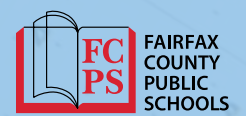


Capital Improvement Program

Fiscal Years 2013-17

Graham Road Elementary School Renovation




Department of Facilities and Transportation Services



November 14, 2011

MEMORANDUM

TO: School Board
FROM: Jack D. Dale 
SUBJECT: FY2013-FY2017 Capital Improvement Program

I am pleased to submit to you the proposed *Capital Improvement Program (CIP) for the Fiscal Years 2013-2017*.

From September 2006 through September 2011, FCPS grew by over 14,100 students. During this time period, growth in enrollment has occurred in most grades, but especially in kindergarten and the early primary grades. Fairfax County births from 2007 and later indicate the likelihood of large kindergarten and primary grades continuing over the next five years.

Based on the latest projections, and absent significant change in the factors influencing membership, total enrollment could reach 189,000 students by the 2016-2017 school year. Growth is expected at all levels, elementary, middle, and high, as the larger cohorts that began entering in the 2007-08 school year progress and new, often equally large or larger, cohorts enter. The anticipated increases continue to present a major challenge to provide sufficient capacity in our schools. Despite the planned additional capacity included in the CIP to address projected enrollment needs, uneven enrollment growth throughout the county will necessitate the continuation of small and large scale boundary adjustments to take advantage of available capacity whenever it is practicable to do so.

During the 2010-2011 school year, the second community based ad hoc planning group concluded their work, which shaped the subsequent boundary study for the Annandale region. The School Board established and appointed members to the Facilities Planning Advisory Council (FPAC) which began meeting in October 2010. FPAC has begun producing work with their first annual report and recommendations to the School Board in June 2011, and the continuation of county-wide listening tours this fall. Evaluation of the ad hoc study process as a means to enhance community engagement in facilities issues is also underway to determine the efficacy and feasibility of continuing this process to address major complex facilities related issues.

The capital funding stream shown in the 2013-2017 CIP continues to take advantage of favorable construction market conditions resulting in bids lower than project budgets. These costs savings will allow the current schedule of capital projects in the CIP to be maintained while we have to increase funding for new construction. In the face of continued enrollment growth pressure, the proposed cash flow anticipates two new elementary schools needed in the Route 1 Corridor and in the eastern area of Fairfax County. The anticipated need for two other new elementary schools in the Fairfax/Oakton area and in western Fairfax County, in the vicinity of Route 28 and the Dulles Airport Access Road, is also reflected in the proposed cash flow in the next 6-10 years immediately beyond the current five-year CIP cycle.

School Board
Page 2
November 14, 2011

Project costs have been updated in this document to reflect savings currently being experienced. As a result, the FY2013-FY2017 five-year capital requirement totals \$848.5 million or roughly \$169.6 million per year. The five-year requirement represents roughly 50.8 percent of the \$1.67 billion total CIP cost for FY2013-FY2022 only. Funds approved in the 2011 School Bond Referendum and previous referenda will address approximately \$317.3 million of the five-year requirement leaving a balance of \$531.2 million unfunded.

Capital improvement requirements for the ensuing five-year period (FY2018 through FY2022) have been included to conform to Fairfax County's CIP format. Approximately \$823.1 million in capital project requirements are included within this out-year time frame.

JDD/kv
Attachment

cc: Leadership Team

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CHIEF OPERATING OFFICER

Denise James
DIRECTOR
OFFICE OF FACILITIES PLANNING SERVICES

Your Capital Dollars at Work



Franconia
Elementary
School
Renovation



New Elementary School: Lacey Site

The FY 2013-17 Capital Improvement Program (CIP) builds, updates and expands upon the previous program. The CIP project schedule continues to reflect an annual cash flow limit of \$155 million established by the Board of Supervisors and continuation of the renovation queue as updated in the 2008 facilities assessment. The following summary highlights information in this year's CIP:

Enrollment in Fairfax County Public Schools (FCPS) has increased by more than 14,000 students since the 2006-07 school year. Updated five year projections indicate student enrollment will increase by over 11,000 reaching approximately 189,000 students for school year 2016-17. Ten year projections show continued growth albeit at a somewhat reduced rate, with projected enrollment increasing to slightly more than 196,000 students by school year 2021-22. The school system is facing a challenging situation in which student enrollment growth is projected to exceed the system's ability to accommodate students within the existing school buildings. Meeting the increasing demand for school capacity will necessitate increasing the allocation of capital dollars for capacity enhancement projects but it also means that we will have to continue to rely on temporary classrooms, modular building additions and where practicable, boundary adjustments to take advantage of available capacity.

New projects for this year's CIP include the construction of two elementary schools: one located in the Route 1 Corridor to address current and projected overcrowding in the Groveton/Hybla Valley area and another in the eastern portion of the county to address current and

projected overcrowding in the Baileys Crossroads area. The CIP also indicates two additional elementary schools will be needed beyond the 5-year CIP cycle to address anticipated enrollment growth in the Fairfax/Oakton area and in western Fairfax County in the vicinity of Route 28 and the Dulles Airport Access Road. All four of these elementary school projects are currently unfunded.

The CIP also includes several new capacity enhancement projects. At the elementary school level these projects include additions to Fairfax Villa, Greenbriar East, Marshall Road, Union Mill, and potentially Lemon Road. The addition at Marshall Road Elementary will address existing overcrowding and anticipated growth from new development now occurring around the Vienna Metro station. This addition will be funded in part with \$1.77 million in development proffer contributions. In the five years beyond the current CIP cycle, a need for building additions at an elementary in the Tysons Corner area, an addition at Kilmer or Jackson Middle Schools and additional high school capacity in the western portion of the county, are also identified.

The Facilities Planning Advisory Council (FPAC) was established in 2010 as an advisory committee to the School Board. Their mission is to advise and inform staff and the School Board in the development of comprehensive, long term plans to address facilities needs and related issues, by making recommendations which include input from stakeholder communities and provide the most effective and efficient use of resources. The current Council reflects a diversity of backgrounds and expertise. Its 13 citizen members are appointed by the School Board – one from each Fairfax County magisterial

district, one from the City of Fairfax, and three at-large members. FPAC is a featured chapter in this year's CIP since this group will take on the challenge of developing a comprehensive strategic plan that will inform and guide in the development of the FY 2014-18 CIP next year.

The chapter entitled "Environmental Stewardship" has been updated to reflect adopted School Board Policy 8542 that articulates a purpose and mission to support sustainable green initiatives. As expressed in the Cool Schools initiative adopted by the School Board, carbon reduction remains the school system's priority environmental effort. A new report on Greenhouse Emissions Inventory is provided in the CIP.

Improvements in the evaluation and calculation of schools' capacity continue with the addition of a School Capacity Architect in the Office of Design and Construction. This staff expertise works with principals to ensure the efficient use of space within schools and is dedicated to the review and update of school capacities to reflect changes resulting from school programs and interior/exterior modifications which occur throughout the school year. A systematic annual survey and review of changes in school program capacity enables staff to better plan for future needs.

More information is now publicly accessible on student membership and school facilities including the number of out-of-boundary students, the transfer status for schools (open or closed to transfer) and whether the school projections are trending up or down. Expanded facility and membership information for all schools may be viewed at <http://www.fcps.edu/fts/dashboard> under the Link "Facility and Enrollment Dashboard".

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Environmental Stewardship • Transportation Services Initiatives • Safety and Security Initiatives • Infrastructure Management—Future Funding Sources

Environmental Stewardship

Fairfax County Public Schools (FCPS) continues to place a high priority on protecting the environment and proactively supports responsible environmental stewardship in all aspects of school operations. Most recently, a new policy (provided at the end of this section) was adopted by the School Board which defines Environmental Stewardship, articulates a purpose and mission to support sustainable initiatives in coordination with local and regional initiatives, in order to produce an overall positive impact on the environment. Policy 8542, Environmental Stewardship, sets forth and supports all of the best practices FCPS currently employs: carbon reduction, classroom environment, indoor and outdoor air quality, water use and management, recycling, ground and landscaping practices, purchasing and performance measures to monitor and reduce greenhouse gas emissions.

FCPS is a member of the Collaborative for High Performance Schools (CHPS). CHPS is a national organization that originated in California in the 1990's and is dedicated to maximizing the efficiency of the learning environment while mainstreaming sustainable design principles into standard design and construction guidelines. Over the past two years, staff members from Design and Construction Services and Facilities Management worked with various architectural and engineering firms in creating a CHPS standard specifically targeted for our geographic region. The standard was vetted by the National CHPS Board, other CHPS certified systems, and architects and engineers around the country. The standard was adopted this year as the Virginia CHPS standard. FCPS is the only locality to engineer and create a sustainable standard in the US.

CHPS sustainable criteria focus on improving student achievement by optimizing classroom acoustics, lighting and air quality; reducing energy and water consumption; and using features and systems of the school facility as teaching aids in order to educate students in the art and science of sustainable design.

Sustainable Design

For more than 20 years, this department has implemented an assortment of strategies that are beneficial to both the global and learning environment:

- Drought resistant plants
- Use of low VOC paints and adhesives
- Automatic temperature control systems
- Natural or day lighting
- High efficiency lighting

- Storm water filtration systems
- Low flow toilets and urinals
- Solar hot water system
- Energy efficient and quiet mechanical systems
- High reflective roofs

Maintenance Services Initiatives

Since 2005, the Grounds Maintenance Section of the Office of Facilities Management (OFM) has made a conscious effort to incorporate the principles of environmental stewardship into its business practices. One objective that was adopted early on was to reduce the amount of mowing and the number of mowing cycles on FCPS properties whenever practicable. This is being accomplished in a variety of ways. Some areas are intentionally not mowed to eventually return to forest through natural succession, some are reforested by planting small native trees, areas that were naturally wet have become rain gardens, some areas are now cut only once a year to maintain a simple grassy meadow, and some areas that were difficult to maintain or prone to erosion, such as steep slopes, have been replanted as enhanced meadows using native grasses and forbs. Efforts were concentrated on expanding existing vegetated buffers and transitional screens, woods, and conservation easements, large remote fields, riparian buffers, and County resource protection areas on FCPS sites. These areas have no impact on the general use of the site and do not present safety or security concerns.

Other practices include integrated pest management at facilities and on school grounds. Pesticide applications on school grounds are only done by properly licensed applicators for the control of noxious weeds in locations where students may come into direct contact with them. OFM encourages conservation landscaping by using only non-invasive plants native to this geographical region. All school-based and OFM grounds maintenance equipment is maintained regularly to ensure that it is EPA compliant with regard to emissions.

In 2007, the Department of Facilities and Transportation Services (FTS) received a "Cooperator of the Year" award from the Northern Virginia Soil and Water Conservation District for participation and support of the County's rain barrel program. FTS continues to partner with many County agencies and non-profit organizations that promote stewardship and create outdoor learning experiences for our students, staff, and the public.

In 2009, the Department of Facilities and Transportation Services established the Schoolyard Stewardship Mini Grant to provide resources to facilitate the

implementation of projects that will engage students in activities related to environmental stewardship and encourage them to conserve and preserve the natural resources within their schoolyard and community at large. The program was developed with consideration to support the Virginia Standards of Learning and FCPS Program of Studies. Interest and participation in the program grows considerably each year. To date, 28 projects have been funded that have helped create outdoor learning spaces which has had a secondary benefit of reducing mowable acreage.

These simple changes in maintenance practices directly contribute to improving air and water quality, energy conservation, pesticide and fertilizer reduction, stormwater management, ecosystem management, resource reduction and conservation, aesthetic improvement, public education, and community involvement. Not only are they in line with FCPS environmental policy, they support Fairfax County's overall environmental agenda and initiatives put forth by the Fairfax County Board of Supervisors and various agencies, e.g. sustainable conservation landscaping on public properties, Cool Counties, County Tree Canopy goals, the Park Authority's Natural Resource Management Plan and 2004 Air Quality mandate, and the Chesapeake Bay Preservation Act. These practices also ensure compliance with the federal Clean Water Act, and the Municipal Separate Storm Sewer System (MS 4) requirements mandated by the state of Virginia.

Energy Star Labeling of Facilities



As a result of on-going operational and design and construction efforts, FCPS facilities are becoming more and more efficient. As a measure of performance, and evidence of the school system's commitment to

environmental initiatives, FCPS is actively pursuing EPA Energy Star labeling of its facilities. Using the EPA Portfolio Manager, the Energy Star labeling program benchmarks peer facility performance on a national scale and identifies qualifying top-performers. Forty-one FCPS schools have already received the Energy Star label:

- Bailey's Elementary
- Beech Tree Elementary
- Bonnie Brae Elementary
- Braddock Elementary
- Brookfield Elementary
- Camelot Elementary
- Cameron Elementary

- Canterbury Woods Elementary
- Centre Ridge Elementary
- Cardinal Forest Elementary
- Centreville Elementary
- Centreville High
- Cherry Run Elementary
- Chesterbrook Elementary
- Cooper Middle School
- Crossfield Elementary
- Cub Run Elementary
- Daniels Run Elementary
- Dranesville Elementary
- Fairfax Villa Elementary
- Forestdale Elementary
- Forestville Elementary
- Herndon Elementary
- Kings Park Elementary
- Lake Braddock Secondary
- Little Run Elementary
- Mosby Woods Elementary
- Oak Hill Elementary
- Oak View Elementary
- Ravensworth Elementary
- Riverside Elementary
- Robinson Secondary
- Sangster Elementary
- Saratoga Elementary
- Silverbrook Elementary
- Terra Centre Elementary
- Union Mill Elementary
- Virginia Run Elementary
- West Springfield Elementary
- Weyanoke Elementary
- White Oaks Elementary

Recycling

All Fairfax County Public Schools are required to recycle. In January 2008, the School Board established a more aggressive system-wide recycling regulation. At that time all schools were equipped with sufficient recycling containers and dumpsters to promote broader recycling activities. Reducing the waste stream that goes to the landfill has resulted in cost savings. Since then, staff has observed a significant shift in school volumes from waste to recycling streams. As a result of school efforts, staff is working with FCPS' current refuse/recycle vendor and County Solid Waste staff in an effort to reduce refuse and recycle costs; FCPS anticipates a savings increase of \$500,000 per year.

Greenhouse Gas Emissions Inventory

FCPS has developed a greenhouse gas emissions inventory for calendar years 2008, 2009, and 2010 in accordance with Policy 8542, Environmental Stewardship. The inventory includes emissions from facilities and transportation operations. It was prepared using the methods described in the Climate Registry's "Local Government Operations Protocol version 1.1". FCPS greenhouse gas emissions totaled 235,448 metric tons CO2 equivalent in calendar 2010. This is a decrease of 0.8% from calendar 2009 even though building space and number of students increased significantly.

Energy Performance Contracting

The energy performance program was a self-funded Capital Improvement Program that reduces FCPS' energy and operating costs by replacing inefficient and antiquated building system equipment. Work on this program was completed at 107 facilities in six phases between January 2003 and December 2006. Five municipal lease arrangements provided the construction financing for these projects. As a result of lower energy costs in FY2010 and FY2011, FCPS was able to complete payment of all leases ahead of schedule.

Transportation Services Initiatives



Charging the Hybrid Battery Pack

Hybrid Bus

FCPS received their first plug-in hybrid bus in March 2011. It was purchased with an Energy Efficiency and Conservation Block Grant (EECBG) obtained by Fairfax County's Department of Vehicle Services. Though yet unproven, it is possible that this technology could improve fuel economy by up to 65%, and reduce greenhouse gas emissions by up to 39%.



Diesel Engine



Hybrid Control Panel



Electric Motor and Battery Pack



Safety and Security Initiatives

Safety and security issues are incorporated into the design and practices in FCPS buildings. Some examples include:

- All middle and elementary schools are equipped with door access technologies that allow the building exterior to remain secure
- Fire and intrusion alarm components are located throughout each building and are monitored by FCPS security personnel, 24 hours each day
- Emergency drills and exercises, e.g., fire drills, tornado drills and table top and functional exercises
- Communication capabilities and public address systems
- Chemical hygiene protocols and laboratory safety components
- Systemwide exterior door numbering of all schools
- Appropriate exterior lighting
- Kiss and ride traffic flow
- Updated high security padlocks on out-buildings and gates
- On-going project to provide annunciating covers for all fire alarm pull stations to reduce false alarms

Additionally, FCPS utilizes its buildings and personnel in support of the Fairfax County Emergency Operations Plan. Responsibilities include:

- Transportation support for evacuations and other emergencies
- Mass sheltering
- Food production
- Delivery and warehouse capacity
- Building access for public health inoculation clinics

Infrastructure Management— Future Funding Sources

Traditionally, FCPS has used the sale of municipal bonds to fund its ongoing infrastructure management program. While this funding practice has provided a reliable resource for replacing major assets when they reach the end of their life-cycle, because of the school system's bond spending "cap", it has also reduced funds available for new construction and capacity enhancement projects. As economic conditions improve, and using Fairfax County Government's Capital Improvement Plan as a best-practice model, staff will explore opportunities to shift infrastructure funding from bond to operating fund sources. Advantages of the potential shift will be an increase in available funds for capacity enhancement/new construction projects, elimination of long-term interest payments for assets with shorter life-expectancies than general bond payback terms, and greater flexibility in adjusting funding to match yearly asset replacement needs.

FACILITIES

Facilities and Transportation Services

Environmental Stewardship

I. PURPOSE

The world's leading scientists agree that human-induced greenhouse gas emissions are a significant contributor to global warming and that reducing those emissions is one of the most significant challenges confronting the world today. FCPS is committed to continue to take innovative and cost-effective steps to help our country achieve climate stabilization. This policy is intended to prioritize the practices to be developed and implemented by staff members in order to address global warming and to meet other important environmental stewardship initiatives. We are also committed to educating students and staff members in environmental stewardship responsibilities and to encouraging them to use their critical-thinking skills and communication skills to debate the appropriate measures we need to take in order to be responsible stewards of our environment.

II. DEFINITION

Environmental stewardship is defined as those policies that reduce energy use and water consumption and result in a smaller carbon footprint. Responsible environmental stewardship enhances the overall environment as well as the classroom environment by reducing noise and improving air quality. Sound policies focus on minimizing pollution and refuse, reducing facility operating costs, and promoting a healthy environment for citizens, students, and staff members.

III. MISSION

Operating and infrastructure design policies shall be focused on supporting all environmental initiatives approved by the School Board. FCPS shall collaborate and coordinate with local and regional initiatives in an effort to produce an overall positive community impact on the environment.

IV. CARBON REDUCTION

Carbon reduction is the most important environmental concern, and FCPS is committed to reducing energy consumption wherever possible, both to take advantage of its benefits to the environment and to reduce energy expenses. Energy-efficient heating and cooling equipment, as well as energy-saving lighting and controls, will be employed to meet this goal. We will continue to look for further opportunities to institute programs adding climate control systems, and initiating window replacements.

V. CLASSROOM ENVIRONMENT

Building design will focus on improving student achievement by reducing ambient noise, optimizing classroom acoustics, maximizing natural lighting, and improving air quality. Staff members will help educators develop sustainable curricula by using features and systems of the school facility as teaching aids in order to educate students in the art and science of sustainable design. In this regard, FCPS recently established new academic goals to include the expectation that students understand and model attributes that contribute to an effective and productive community and to the common good of all. FCPS also set the expectation that students be skilled in environmental stewardship.

VI. INDOOR AIR QUALITY

FCPS is committed to establishing and maintaining a healthy environment conducive to effective learning. FCPS has established new ventilation standards to ensure that temperature and humidity are maintained at comfortable levels. During renovations, indoor air quality (IAQ) is tested before construction in order to establish a baseline and is monitored regularly to ensure that quality levels are maintained. During renovations, FCPS observes more stringent IAQ standards than are required by the Environmental Protection Agency (EPA). FCPS has adopted green cleaning practices for FCPS facilities in order to minimize negative effects on IAQ. We have instituted the use of filtration devices on our buffers and vacuums, the use of special entryway mats at all entrances to prevent the spread of dust, the use of treated dust mops, and the use of micro fiber cleaning cloths. In the near future, we will phase in the use of Green Seal cleaning products and products with low to no volatile organic compounds (VOC) as new commodities contracts are let.

VII. OUTDOOR AIR QUALITY

To do its part to improve general air quality in the region, FCPS will maximize the use of school buses with green diesel technology using ultra low sulfur diesel fuels and, when replacing vehicles, FCPS shall give preference to vehicles with improved fuel economy and reduced emissions.

VIII. WATER USE AND MANAGEMENT

Plumbing systems will be designed to minimize water consumption through use of low-flow fixtures and metering faucets. New technologies for recycling gray water and rain water for building use and field irrigation shall be evaluated for incorporation into design standards.

IX. RECYCLING

Schools and centers will have mandatory recycling programs for paper products, cans, and bottles. Construction waste materials will be separated and recycled. Local recycled-content and rapidly renewable materials will be used in new schools and renovations when readily available.

X. GROUNDS AND LANDSCAPING PRACTICES

Drought-resistant landscaping will be used to conserve water, and maintenance-free landscaped areas will be installed wherever practical to reduce energy consumption and emissions incurred due to mowing and other maintenance activities. Artificial turf will be installed at schools wherever possible. These fields will result in the savings of millions of gallons of water, minimize the introduction of harmful chemical fertilizers into the ecosystem, and reduce greenhouse gas emissions caused by mowing.

XI. PURCHASING

Acquisition of products and services will be done in accordance with state and local laws, and in support of environmental stewardship, whenever possible. Purchasing decisions will include environmental considerations such as reducing waste and greenhouse gas emissions, minimizing environmental impacts, and using products made with recycled materials.

XII. PERFORMANCE MEASURES

Staff members shall create an inventory of greenhouse gas (GHG) emissions and implement policies, programs, and operations to further achieve measurable reduction and help contribute to regional reduction targets. Annual performance measures shall be instituted.

Policy Adopted: November 7, 2008

FAIRFAX COUNTY SCHOOL BOARD

Background

Each year, FCPS develops a five-year CIP to address future facility needs. The CIP assesses requirements for new facilities, renovation of existing facilities, infrastructure management, technology upgrades, and other facility-related needs. The list of capital projects resulting from this assessment provides a clear statement of school facility requirements. Actual completion dates for CIP projects depend on cash flow and debt service limitations established by the Fairfax County Board of Supervisors.

The Facilities Planning Services Office has begun to develop a comprehensive planning process to guide future facility needs and their inclusion with the CIP, among other future purposes. Presently, FCPS uses the following steps annually to aid in identifying future student accommodation needs and recommending the best ways to address those needs. Given the limitations in the current budget and possibly future years' budgets and the urgency to address significant and continuing capacity deficits at schools throughout the county, the focus of capital spending should be re-directed to capacity enhancement for those schools that are likely to experience continued pressures from high enrollments.

Step 1: Recent enrollment trends at each school and district-wide are considered, as well as births, local and regional economic conditions, planned/proposed/permitted new housing development and other factors.

Facilities Planning Services develops enrollment projections in March of each year for the following six school years. School years two through six of the six-year March 2011 enrollment projection set provides the enrollment projections basis for the FY 2013-17 CIP and other longer range facilities planning purposes at the school level and district-wide. The five-year projection is extended to ten years and that table is included. However, the last five years of the ten-year projection set are developed only district-wide by grade.

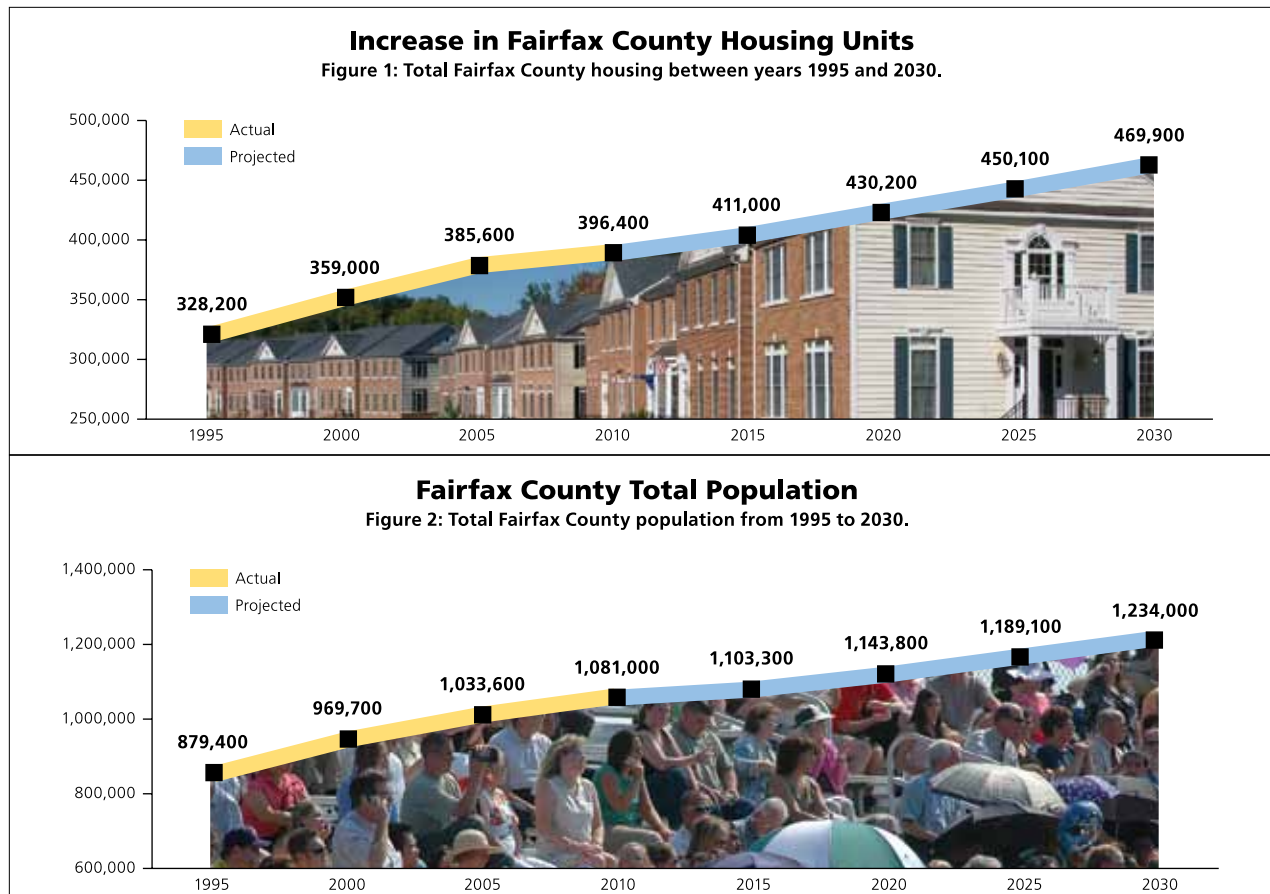
The five years of detailed enrollment projections contained in the CIP (2012-13 through 2016-17) are used to support detailed student accommodation planning for specific schools or groups of schools.

Current program needs and the resulting school capacity surplus or deficit of school facilities are established at the same time.

Step 2: Projected enrollments and capacities are compared, and resulting capacity shortages and surpluses are identified.

Step 3: Recommended solutions to the identified capacity imbalances are developed and evaluated.

The following section describes how these projections and analyses are formulated and summarizes their outcomes for the current-year planning cycle.



Projection Process and Enrollment/Projection Trends

The process of developing FCPS enrollment projections is generally a “bottom-up process” for general education students, beginning with developing projections for elementary schools, then middle schools and finally high schools. Developing projections for elementary schools includes projecting each successive year’s total entering kindergarten class size according to the historical relationship between kindergarten memberships and live births to Fairfax County and City residents five years before each projected school year. Each class (or age-cohort) is then aged through successive grade-levels according to grade-level historical ratios of progression (of prior-to current-year) enrollment from grade to grade at each school. Projections may be modified as necessary to take into account students entering each level, new dwelling completions and other factors. For new dwellings expected to be occupied during the 5-year period, student “yield” or “generation” ratios are computed and used by general housing type to estimate the number of future students likely to enter FCPS from new housing. Although new housing had been the primary source of growth within FCPS historically, other factors such as the growth in minority populations and growing numbers of younger children, many from minority families, have had a greater impact to growth in recent years than new housing alone. Fairfax County and City are near build-out and new housing is unlikely to return as the primary source of enrollment growth within FCPS. Economic changes have also greatly affected growth during the last four school years within FCPS – including the continued weak housing and labor markets, and other economic factors.

Student populations, including Advanced Academic Programs (formerly Gifted and Talented), Special Education (level 2 or self-contained), FECEP/Head Start, Preschool Resource, Alternative High Schools and Alternative Court Programs, among other programs, are projected by specialists from each program or “need” area. These student population projections are included or shown either by school or within total projected membership, as appropriate.

FCPS has experienced considerable membership growth in the most recent six school years in contrast to the relatively flat enrollment of the immediately preceding four to five school years. Weak housing sales, wage and

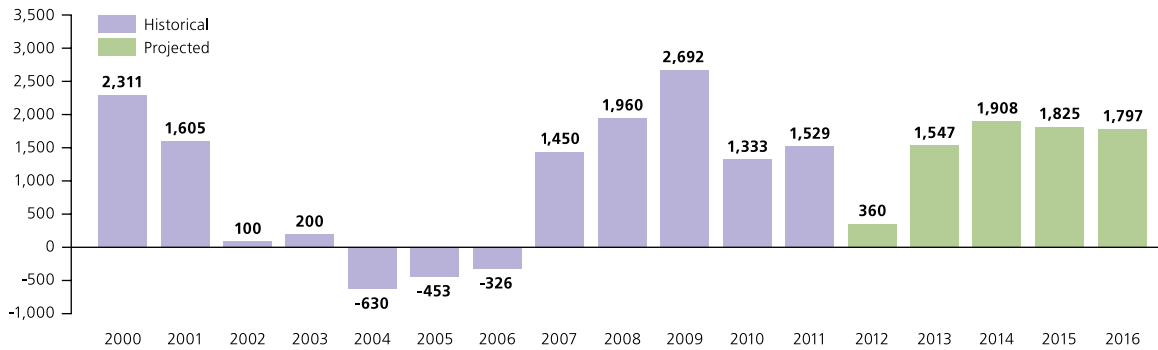
job losses and other economic factors have likely resulted in both gains and losses in FCPS enrollment—with gains dominating overall, but with results often varying among schools. Demographic growth and shifts, especially growing Hispanic and Asian populations, have also affected enrollment—more than offsetting declining White enrollment within FCPS—a trend that is likely to affect membership for the 5-year and 10-year projection horizon.

Fairfax County and City are mature jurisdictions. Fairfax County is approaching the build-out of land available for residential growth, especially for lower density residential development. Much of the planned and anticipated residential growth is likely to be higher in density, which traditionally has not included large numbers of the school-aged population. However, shifting uses and populations may change those historical facts. Some older, predominantly single-family neighborhoods may transition over time to include more young families with school-aged children with an increasing number and proportion of them being minorities: Hispanic, Asian or others. While it is too early to know with certainty, the likely continuing growth of ethnic diversity of Fairfax County and FCPS may continue to provide an offset to the declining White student population in the 5-year projection period and beyond.

The Base Realignment and Closure actions (BRAC 2005) are scheduled to bring over 11,000 jobs to Fort Belvoir plus an additional 6,000 to nearby Alexandria beginning in late 2011. This movement will likely affect the demand for housing, and service sector job growth which will likely result in a significant growth in FCPS enrollment, especially within the southern and eastern parts of Fairfax County near the I-95, Fairfax County Parkway and Route 1 corridors. Other longer term planned development related to the expansion of Metro through Tysons Corner, Reston and planned development in the Route 28 corridor, will similarly affect housing demand and job growth, and enrollment growth from both new and existing housing stock turnover.

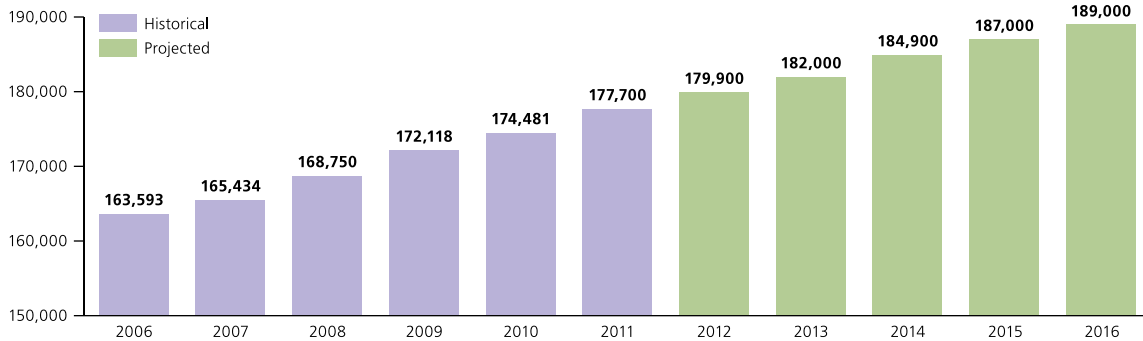
Net K-12 Student In-Migration to FCPS

Figure 3



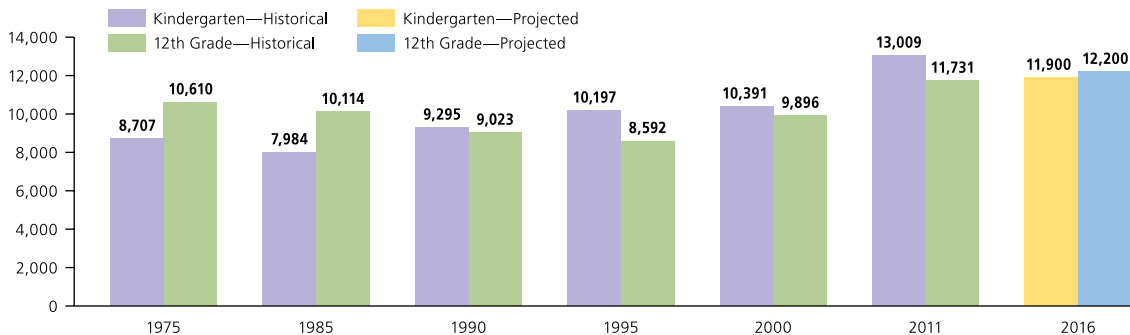
Historical and Projected Membership

Figure 4: Total enrollment historical and projected through 2016.



Comparison of Kindergarten and 12th Grade Membership

Figure 5: Kindergarten and 12th grade membership.



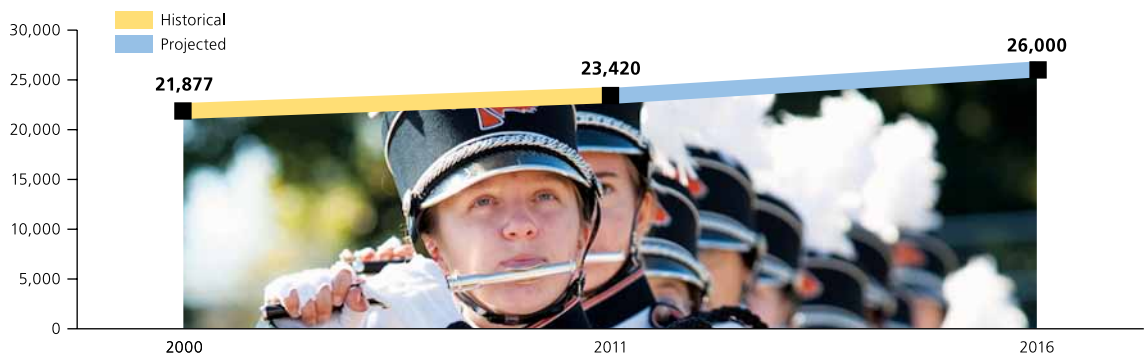
Countywide Grades K–6 School General Education and AAP Membership

Figure 6: Grades K–6 membership through 2016.



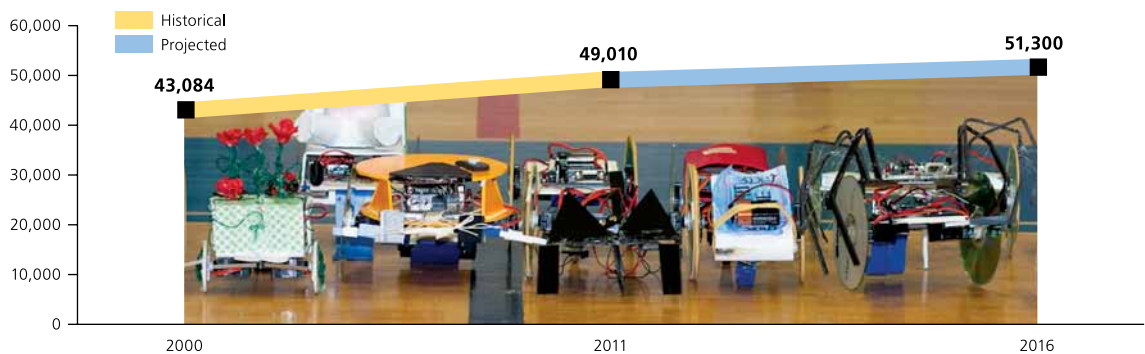
Countywide Grades 7–8 School General Education and AAP Membership

Figure 7: Grades 7–8 membership through 2016.



Countywide Grades 9–12 School General Education Membership

Figure 8: Grades 9–12 membership through 2016.



Enrollment Projections

Since September 2006 total FCPS membership has grown by approximately 14,100 students. Based on recent trends and absent significant changes to those trends, membership is projected to continue to increase over the 5-year CIP horizon. Membership is projected to grow at all levels to 189,000 or higher by school year 2016-17.

Birth rates of Hispanic and Asian populations, in particular, of Fairfax County and City residents, are higher than those of the White population. Births to Hispanics alone in Fairfax County/City now comprise over one of every four births to residents. As a result of the in-migration of young families and higher birth rates, we have seen increases in the lower elementary grades in many FCPS schools in each of the last five school years. We assume that growth in the primary grades will continue as births remain relatively high and the younger cohort groups progress through FCPS for the 5-year horizon and maybe beyond.

Due to uncertainty about the funding and detail to implement Full-Day Kindergarten for all remaining elementary schools at the beginning of March 2011, Facilities Planning Services did not develop projections for this program's implementation. However, the implementation and its initial impacts will be considered in the March 2012 projection set.

Total general education and AAP membership in grades K-6, is projected to rise by nearly 3,900 students by the 2016-2017 school year to 91,700, in total. Membership in Grades 7-8 is projected to rise by 2,700 to about 26,000 by 2016-2017. Enrollment in grades 9-12 is projected to increase by nearly 2,200 students to 51,300 students by school year 2016-17.

In looking at the full ten-year projection horizon, we are projecting that enrollment growth will likely continue in general education and AAP populations in grades K-6, at least, through 2015-16. We also project growing enrollment in grades 7 and 8 beginning with the 2013-14 school year and continuing through 2017-18. Grades 9-12 will experience some growth through 2015-16 but will likely see significant growth beginning in 2017-18 and likely continuing through 2021-22, at least.

Special Population and Program Enrollments

Fairfax Early Childhood Education Program (FECEP) enrollment is program fund-dependent and is projected to reach an enrollment level of approximately 1,600 by school year 2016-17.

In September 2011, approximately 31,100 (17.8% of total) students in FCPS were eligible in the English for Speakers of Other Languages (ESOL) program compared with the September 2010 total of 29,700 (17.3% of total).

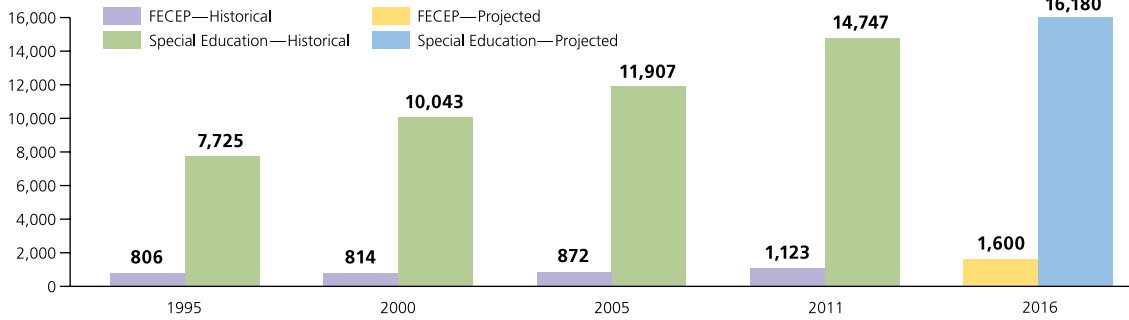
There were approximately 44,200 (25.4% of total) students eligible in September 2011 for the Free and Reduced Lunch (FRL) program compared with 40,800 (23.3% of total) students in September 2010.

Students reported as White (non-Hispanic White) comprised the largest percentage 43.1% of total students in September 2011, compared to 49.1% in September 2006 and 55.8% in 2001. The percentage of students of Hispanic/Latino ethnicity has been growing fastest and was 22.1% in 2011 compared with 16.4% in 2006 and 14.0% in 2001. The percentage of Asian students (previously defined as Asian/Pacific Islander) has grown considerably over time and was 19.3% in 2011 compared with 17.8% in 2006 and 16.0% in 2001. The percentage of Black students was 10.4% in 2011 compared with 10.7% in 2006 and 10.5% in 2001. Altogether, the growth in Hispanic and Asian minorities has offset the long-term loss in White population within FCPS to date. In September 2011, the percentage of students identified as being Two or More Races was 4.6% compared with (previously defined as Multiracial and had included Hispanics in some cases) 5.3% in 2006 and 3.1% in 2001. Two groups, American Indian and Alaska Natives together with Native Hawaiians, together comprised 0.3% of student population in 2011 compared with 0.3% (American Indian and Alaskan Natives only) in 2006 and 0.3% in 2001.

As noted, adjustments have been made to the "Two or More Races" or "Multiracial" groupings and the previously identified "Undesignated" grouping was eliminated. "Asian and Pacific Islander" was changed to simply "Asian" in recent years with the identification of Native Hawaiian as a separate category. The group Pacific Islanders is now included with Native Hawaiians.

Historical and Projected FECEP and Special Education Memberships

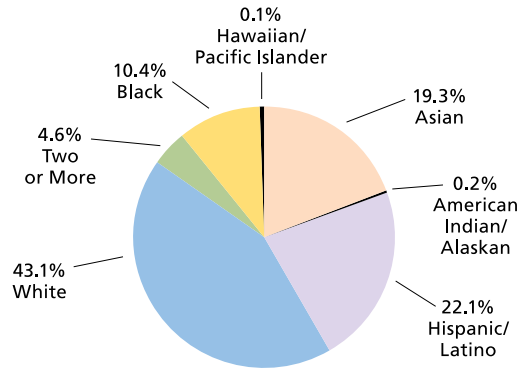
Figure 9: Special Education enrollments through 2016.



Note: Preschool Resource totals have been included in Special Education totals beginning in 2009.

2011 Percentage of Ethnic Membership*

Figure 10: Percent by race/ethnicity.



*U.S. Department of Education and local reporting categories.

Assessment of Facility Capacity

School Capacity— Information and Assessment

Understanding and accurately capturing school capacity has become increasingly important as FCPS struggles to meet the challenge of increasing enrollment pressures in many schools, especially given that membership has grown by approximately 14,100 students since the fall of 2006. Knowing how many students a school can accommodate allows FCPS to quickly assess appropriate program placement and to develop student accommodation solutions. Accurate school capacity assessment helps to ensure that classroom spaces are sized appropriately and spaces are designed with flexibility in order to meet the needs of multiple and/or changing instructional programs. Beyond current programmatic and enrollment challenges, accurate capacity assessments are necessary to formulate long-term facility plans.

As a follow-up to the 2007 DeJong Capacity Study and the 2008 implementation of a new methodology for school capacity calculation, FCPS provided detailed school capacity and facility information on the public web site in the form of a Facilities and Enrollment Dashboard, which may be found at <http://www.fcps.edu/fts>. The methodology used to calculate capacity for each school type can be found at: <http://www.fcps.edu/fts/dashboard> under the link "Methodology and Calculation".

It should be noted that for some schools, the capacity as listed in the CIP may vary with that provided on Facilities and Enrollment Dashboard. The numbers that are provided in the CIP are considered to be the Planning Program Capacities; the capacity numbers

posted on the Dashboard are the Transfer Program Capacities, based on existing classroom usage. The planning capacity listed for a school reflects the potential for classrooms used as non-teaching space to be recaptured for classroom use as may be needed to accommodate program changes and enrollment growth.

What are the Changes to the School Capacity Model?

It is important to note that school capacity is measured differently depending upon the school type. For instance, elementary schools are calculated based upon the number of core classrooms and self-contained special education rooms. FCPS middle schools are team taught, which limits the amount of students to the quantity of rooms required to support a team. High school capacity is far more complex than that in elementary and middle schools. The capacity of a high school is based upon the required core programs and the various elective options available.

Modular additions continue to be counted towards capacity while trailer classrooms do not. Classroom trailers will continue to remain on site in many schools where small capacity deficits or even capacity surplus exists, largely due to lack of funding to remove and store elsewhere. Trailer relocations, however, will continue when additional trailers are needed to accommodate an increase in enrollment at specific schools.

Having determined the overall methodology that would be used to determine capacity for elementary, middle, and high schools, it was then necessary to determine how each individual school was using space. FCPS was very meticulous in assessing the capacity of each school by conducting a site survey of each building. The Office of Design and Construction has a dedicated Capacity Architect who surveys the current use of every space within our schools. With this specific information, the capacity of each school was determined based upon building design, unique characteristics, and program

utilization. Thus, two schools with the same exact physical characteristics can have very different capacities depending upon the programs that are assigned to those schools. Capacities can change from year to year based upon programs and changes made by the School Board such as an increase or decrease in class size.

Expanded facility and membership information for all schools may be viewed at the following link: <http://www.fcps.edu/fts> under the link "Facility & Enrollment Dashboard - Fall 2011". In a dashboard-style format, the web site provides enrollment and projection updates for individual schools with each fall and spring projection and with capacity updates provided as needed to reflect program changes, modifications to the physical school building or changes to educational specifications on class size. Most recently, additional data have been added, including the number of out of boundary students, the transfer status for schools (open or closed to transfer) and whether the school projections are trending up or down. The updated capacity model will be used to help identify critical capacity surplus and deficits. The improved capacity assessments for all schools will serve to better inform and direct facilities planning activities



Annandale High School Trailers

such as identifying schools that should be closed to transfers; prioritizing temporary/permanent classrooms or building additions; and, guide new program placement and boundary changes.

Temporary Classroom Needs

Fairfax County Public Schools has established a supplemental capacity to accommodate students through the temporary provision of portable classroom trailers. This resource allows the School Board to maintain intended student-per-classroom and per-instructor ratios despite short-term fluctuations in school enrollments.

As of October 5, 2011, 819 portable classrooms are in use to address student membership and program requirements at schools where the buildings themselves lack sufficient capacity. FCPS plans to implement multiple strategies to reduce the number of students that would otherwise receive instruction in temporary facilities. These include support and resource areas converted to instructional spaces, dedicated computer labs replaced with wireless mobile "laptop" labs, SACC classrooms shared during the regular school day, and modular classroom additions.

Enrollment and Capacity Comparisons

To be effective as a planning tool, comparisons between enrollment and capacity should be performed at three levels: countywide, by selected groupings of adjoining schools, and by individual school. Comparisons at the latter two levels are included in the attached cluster data. Discussed below are the countywide comparisons, by level, for the five-year planning period.

Countywide Comparisons

In the current 2011-12 school year, twelve elementary (including modular additions), one middle, and one high school have capacity utilization of 115% or more. The number of schools with capacity utilization of 115% or more is projected to increase to twenty-three elementary, six middle, and five high schools in the school year 2016-17.

School-Level Comparisons

A better understanding of our ability to accommodate students and their instructional needs emerges by reviewing the circumstances at individual schools. Comparisons of school capacity and projected membership for individual schools at all levels are presented in the following cluster analysis summaries. There are twenty-four elementary schools with a capacity utilization of 115% or more during the next five years—the deficit level at which some kind of student accommodation action appears necessary. They are shown below in Table 1. Note that the impact of funded new schools (if any) are not reflected in this analysis since the effect for any one school cannot be determined until the new boundary is drawn. Also note that the benefits of any temporary classrooms allocated to these schools are not reflected, because they are not part of permanent building capacity to accommodate students and programs. Additional capacity provided by modular additions is included in the analysis.

Table 1
Projected Elementary School Capacity Utilization of 115% or More In 2016-17

School Name	Capacity Utilization		School Name	Capacity Utilization		School Name	Capacity Utilization	
	2011-12	2016-17		2011-12	2016-17		2011-12	2016-17
Groveton	121%	171%	Providence	110%	132%	Stenwood	113%	120%
Hybla Valley	106%	149%	Aldrin	91%	131%	Haycock	114%	120%
Bailey's	116%	149%	Shreveewood	99%	128%	Coates	94%	119%
Bren Mar Park	106%	144%	Flint Hill	109%	127%	Hutchison	93%	118%
Annandale Terrace	124%	140%	Marshall Road	110%	127%	Hayfield	96%	118%
Freedom Hill	116%	136%	Fairhill	106%	126%	Forestdale	103%	118%
Woodburn	106%	135%	Hunters Woods	116%	123%	Mosby Woods	95%	117%
Westbriar	119%	135%	Beech Tree	116%	121%			

The large number of schools with significant capacity deficit results from the combined effects of three factors:

- Continuing growth in special and general education enrollment.
- Recent enhancements to the instructional program implementing Full-Day Kindergarten and lower-ratio instruction in many elementary schools.
- Projection of these combined effects into an additional year, as part of the five-year rolling window of assessment.

Sixty-two elementary schools are expected to have a capacity utilization of 95% or less for the 2016-17 school year: Greenbriar East, Poplar Tree, Sleepy Hollow, Cub Run, Hunt Valley, Ravensworth, McNair, Fairfax Villa, Bonnie Brae, Cunningham Park, Parklawn,

Vienna, Waples Mill, Churchill Road, Fox Mill, Cherry Run, Waynewood, Willow Springs, Wolftrap, Terra Centre, Herndon, Stratford Landing, Bull Run, Chesterbrook, Oakton, London Towne, Little Run, Crossfield, Clermont, Garfield, Lynbrook, North Springfield, Deer Park, Keene Mill, Orange Hunt, Bucknell, Centre Ridge, Clearview, Mount Vernon Woods, Springfield Estates, Cameron, Franklin Sherman, White Oaks, Rose Hill, Canterbury Woods, Sunrise Valley, Forestville, Crestwood, Colvin Run, Saratoga, Mantua, Virginia Run, Woodlawn, Kings Glen, West Springfield, Rolling Valley, Silverbrook, Kings Park, Newington Forest, Lemon Road, Westgate, and Great Falls.

The projected Elementary School capacity utilizations are depicted on **Map 1**.

Table 2
Projected Middle School Capacity Utilization of 115% or More In 2016-17

School Name	Capacity Utilization		School Name	Capacity Utilization		School Name	Capacity Utilization	
	2011-12	2016-17		2011-12	2016-17		2011-12	2016-17
Jackson	101%	131%	Glasgow	91%	120%	South County	123%	117%
Kilmer	102%	123%	Lanier	93%	118%	Thoreau	100%	115%

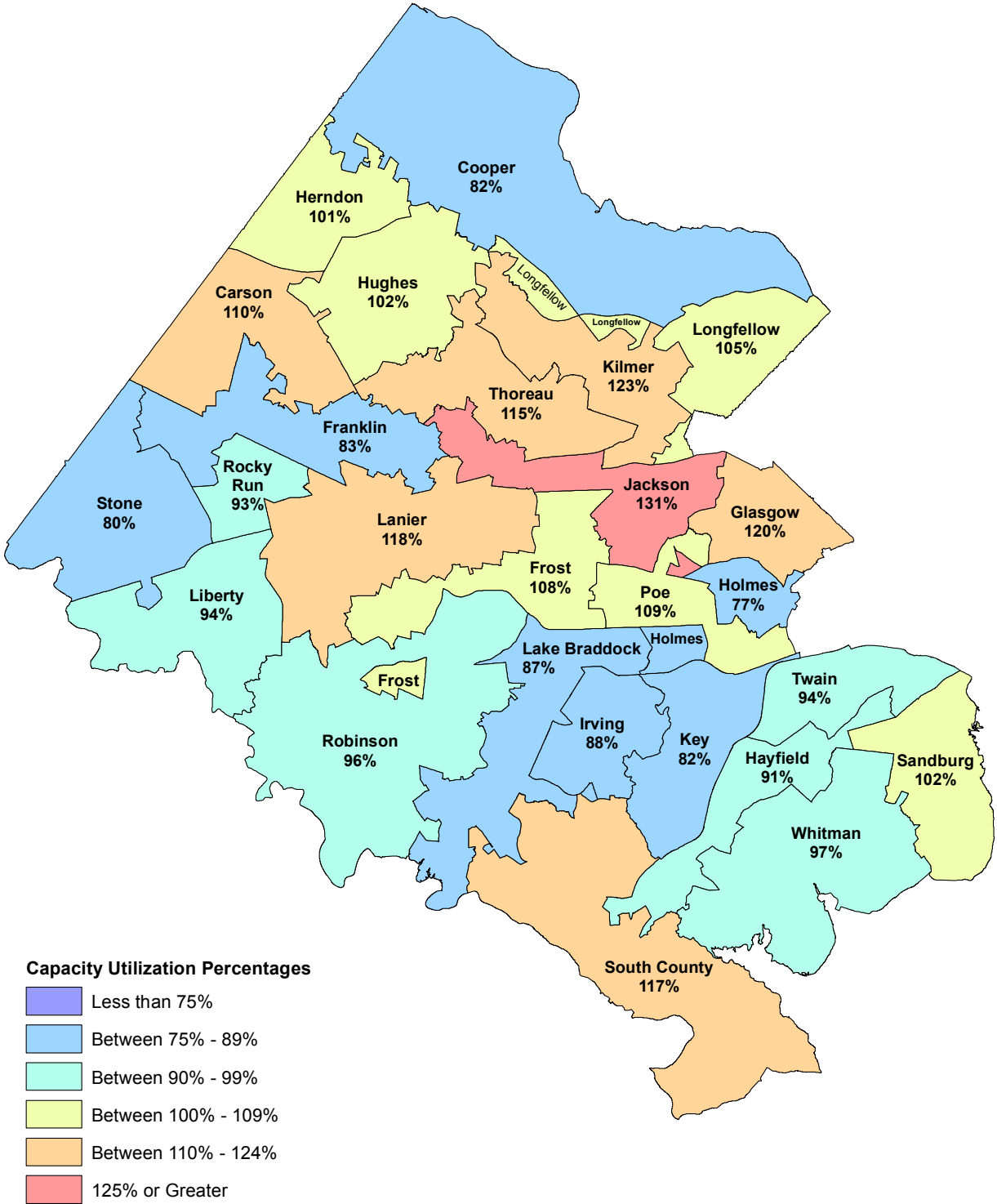
Projected middle school capacity utilization of 115% or more is shown in Table 2. Again, the impact of funded new schools, if applicable, are not reflected in this analysis, since the effect for any one school cannot be determined until the new boundary is drawn.

During the next five school years (2012-2016), six middle schools are projected to have capacity utilization

of 115% or more. They are: Jackson, Kilmer, Glasgow, Lanier, South County, and Thoreau. Middle schools with capacity utilization of 95% or less in the 2016-17 school year include: Twain, Liberty, Rocky Run, Hayfield, Irving, Lake Braddock, Franklin, Cooper, Key, Stone, and Holmes.

The projected Middle School capacity utilizations are illustrated on **Map 2**.

Map 2 Middle School Capacity Utilization, 2016-17



This map can be viewed online. Visit <http://www.fcps.edu/fts/planning/maps/capacityutilization/middle2016-17.pdf>

Table 3
Projected High School Capacity Utilization of 115% or More In 2016-17

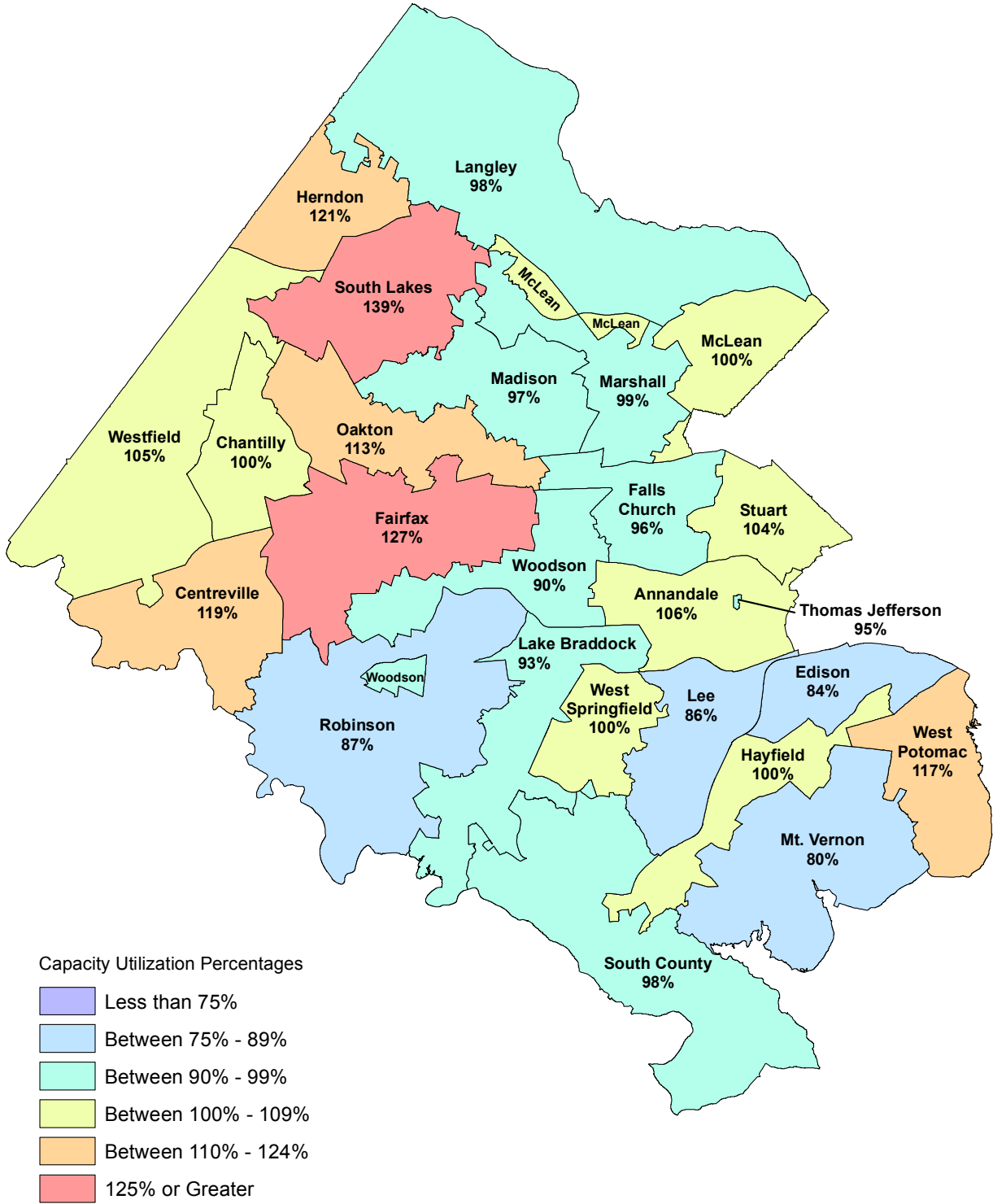
School Name	Capacity Utilization		School Name	Capacity Utilization		School Name	Capacity Utilization	
	2011-12	2016-17		2011-12	2016-17		2011-12	2016-17
South Lakes	127%	139%	Herndon	109%	121%	West Potomac	104%	117%
Fairfax	110%	127%	Centreville	113%	119%			

During the next five years (2012-2016), five high schools are estimated to have a capacity utilization of 115% or more: South Lakes, Fairfax, Herndon, Centreville, and West Potomac. As previously indicated, the impact of funded new schools, if applicable, is not reflected. Capacity provided by funded permanent and modular

additions is included in the analysis. High schools with capacity utilization of 95% or less in the 2016-17 school year are: Lake Braddock, Woodson, Robinson, Lee, Edison, Thomas Jefferson, and Mount Vernon.

The projected high and secondary school capacity utilizations are illustrated on **Map 3**.

Map 3 High School Capacity Utilization, 2016-17



This map can be viewed online.
Visit <http://www.fcps.edu/fts/planning/maps/capacityutilization/high2016-17.pdf>

Facilities Planning Advisory Council

The Facilities Planning Advisory Council (FPAC) was established in 2010 as an advisory committee to the School Board with the mission to advise and inform the Fairfax County Public Schools (FCPS) staff and School Board in the development of comprehensive, long term plans for facilities needs and related issues, making recommendations which include input from stakeholder communities and provide the most effective and efficient use of resources. Its 13 citizen members are appointed by the School Board – one from each Fairfax County magisterial district, one from the City of Fairfax, and three at-large members. The current Council reflects a diversity of backgrounds and expertise. The members are appointed for three-year terms; current members and the year through which the member is appointed are as follows:

FPAC Appointee	Term
Charles Hookey (Braddock District)	2013
Adam Siegel (Dranesville District)	2014
Howard Perlstein (Hunter Mill District)	2014
Steve Dietz (Lee District)	2013
Daniel Aminoff (Mason District)	2014
Chad Coneway, secretary (Mt. Vernon District)	2013
Chris Molivadas (Providence District)	2012
Scott Strzinek (Springfield District)	2012
Cassandra Eatmon, vice chair (Sully District)	2012
Allen Griffith (City of Fairfax)	2012
David Phillips (At-Large)	2014
J. Ernest Jutte (At-Large)	2012
Karen Hogan, chair (At-Large)	2013

The FPAC functions under the same guidelines established for other School Board committees. The Council has developed its by-laws, elected its leadership, and begun the extensive effort of learning about important elements related to schools facilities planning, e.g., student enrollment projections, school capacities, educational specifications, environmental stewardship, special programs, transportation, ad hoc regional planning studies, development of the Capital Improvement Program (CIP), and issues related to school design, construction and maintenance.

To guide its work, FPAC has adopted the following goals which will be re-validated and potentially altered as the initiatives and performance metrics evolve:

1. Establish and maintain open, trusted communication with the community and between the community and the School Board on facilities issues.
2. Recommendations to the School Board are informed by a process which includes:
 - a. Outreach to the community to describe the issues and inform the community of the facts that support the belief that an issue exists,
 - b. Outreach to the community to receive their input on approaches to solving the problem, and
 - c. Sharing with the community the recommendations and the rationale behind them.
3. Recommendations to the School Board:
 - a. Balance needs across the community,
 - b. Minimize the disruption to the educational programs, students and their families, and
 - c. Provide for effective and efficient use of resources.

Community Outreach and Communication

Public engagement and community input is considered most important to the success of the Council and its comprehensive planning process. FPAC began its outreach to the broader Fairfax community by establishing a public website within the FCPS Facilities and Transportation website at <http://www.fcps.edu/fts/planning/fpac>. FPAC has an FCPS e-mail account, FPAC@fcps.edu, which is monitored by the three FPAC officers. The meeting schedules, agendas and minutes, and reports are located on the website as well as information on FPAC activities. In order to obtain community input to its deliberations and work, FPAC conducted a Listening Tour in 2011, with sessions held in each of the eight clusters. FPAC recognizes that there are many other interested community groups and will include a variety of sources to inform deliberations and recommendations.

In an effort to improve communication with the community and appropriately set expectations, FPAC suggested that a notice be put on the FCPS school boundary locator system to indicate that the school

boundary areas are subject to change. The boundary locator system has been updated with the following text:

This site identifies which Fairfax County Public School serves a particular address. Please enter the street address to find the current elementary, middle and high school assignment for your address. Please note that school attendance area boundaries are periodically changed by the School Board. FCPS provides no guarantee that any residential address will continually be served by the same elementary, middle and/or high school(s).

2011 Annual Report Recommendation

For the 2010-11 school year, the School Board tasked FPAC to provide boundary study or other recommendations related to the opening of South County Middle School. In order to address both its long-term purpose and this short-term charge, FPAC members faced a significant learning curve and spent much of the school year exploring the multiple aspects of facilities planning, including projections, capacity, space utilization, instructional services, transportation and financing. FPAC also conducted the first session of its Listening Tour in Cluster V (where South County Middle School is located) to obtain community input.

As a result of the research and community input, FPAC made the following recommendation to the School Board in its 2011 Annual Report:

Based on a review of the enrollment projections provided to the FPAC South County Middle School Sub-Committee by FCPS and the listening session conducted in Cluster V, we do not recommend performing a boundary review prior to opening the South County Middle School in the fall of 2012. Instead, we recommend that a more comprehensive South Eastern boundary review at all instructional levels be conducted in the 2013–2014 school year to address the projected unbalanced utilization of available capacity and the affects of BRAC.

However, we do recommend an administrative adjustment to include the residents of the Lorton Valley area within the South County Middle School boundary when it opens, and that they subsequently attend South County High School.

In making this recommendation, FPAC proposed a short-term solution to the immediate problem accompanied by a long-term strategy for dealing with the broader, more comprehensive problem. The administrative adjustment was approved by the superintendent in the Fall of 2011.

Long-Term Strategic Facilities Plan

For the 2011-12 school year, the School Board has charged the FPAC to: “Develop and update annually a long-term strategic plan for FCPS facility needs for presentation to and approval by the School Board. The strategic plan should reflect input from all interested stakeholders and constituencies.”

FPAC has conducted considerable research and community outreach in developing the initial comprehensive long term plans for facilities. This includes:

- Obtaining extensive amounts of information from the FCPS staff,
- Conducting listening sessions in all clusters,
- Reaching out to other community groups,
- Analyzing available data, and
- Developing an understanding of the lessons learned through the ad hoc boundary studies that have been conducted.

Given that concepts about the classroom and school of the future are still evolving, it will be FPAC’s goal to develop a Strategic Facilities Plan that:

- Maximizes use of existing facilities,
- Applies investment of capital through deliberate and communicated prioritization of needs, and
- Attempts to maximize future flexibility.

The Strategic Facilities Plan will be developed in stages as an incremental and evolutionary process. First steps include working with FCPS to review this Capital Improvement Program document to separate the strategic framework and initiatives from the capital plan for carrying out the projects. This will result in considerable re-structuring of the CIP in support of the Strategic Facilities Plan. The Strategic Facilities Plan will generate FPAC recommendations to the School Board and set the stage for:

- Capital investments (documented in the CIP),
- Boundary studies, and
- Program assignment changes.

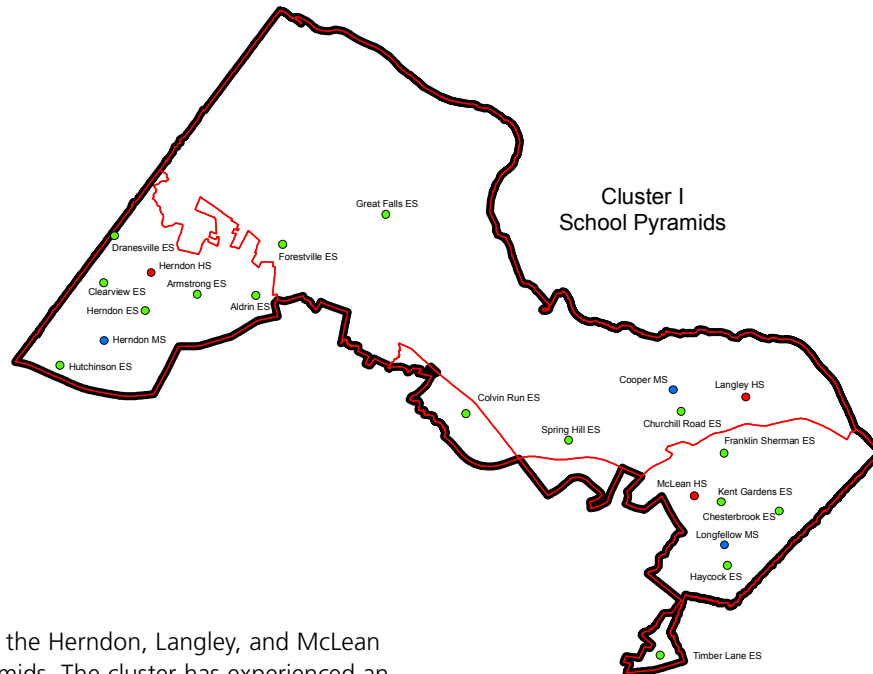
The result will be better and earlier information provided to the entire community about upcoming changes and the drivers and considerations behind them.

FPAC Initiatives

The initiatives being carried out by FPAC, with support from the Department of Facilities and Transportation, to achieve its goals and the associated performance metrics (measures of success) will continue to be updated and augmented as FPAC develops its short- and long-term work plans. The following initiatives are currently being pursued:

1. Listening Tour. FPAC has visited each of the FCPS Clusters to introduce FPAC to the community and to obtain community input. These sessions were designed to gather data to help shape future work and recommendations of FPAC.
 - a. Meetings were conducted in each cluster in 2011.
 - b. A record of all community input is maintained and used during work planning sessions and in the consideration and formulation of recommendations.
 - c. Measure of success: extent to which community input is reflected in work plans and recommendations.
2. Strategic Facilities Plan. The major product of FPAC will be a Strategic Facilities Plan that will provide a framework for strategic decision-making regarding the facilities of the FCPS. Since a significant amount of research is required prior to its development, the steps are:
 - a. Fall 2011: input to the Capital Improvement Plan (CIP) for Fiscal Years 2013-2017.
 - b. June 2012: draft Strategic Facilities Plan delivered to School Board, to be coordinated with CIP for FY 2014-2018.
 - c. Measure of success: acceptance of Strategic Facilities Plan by School Board.
3. Short-term opportunities. FPAC considers short-term opportunities regarding facilities that are presented by FCPS staff and/or the School Board, or that are identified by FPAC members or the community.
 - a. Recommendations on these opportunities will be presented to the School Board and/or FCPS staff, as appropriate, after consideration and approval by FPAC.
 - b. Measure of success: extent to which recommendations are accepted by the School Board and/or FCPS staff.
4. Long-term opportunities. FPAC has divided its work among several study areas, with members assigned to each. These study areas include, but are not limited to: School Feeders and Program Feeders, researching other FPAC-like groups, Physical Assets, Finance, Space Design, Green Initiatives, Accuracy of Projection and Capacity Formulas, Evaluation of the Ad Hoc process, and development of the Strategic Facilities Plan. For each study area adopted by FPAC, the member(s) responsible are developing expertise and bringing recommendations for next steps to FPAC.
 - a. Study areas are incorporated into the work and work plans of FPAC, as well as into the Strategic Facilities Plan.
 - b. Recommendations on these opportunities are incorporated into the Strategic Facilities Plan and/or presented to the School Board and/or FCPS staff, as appropriate, after consideration and approval by FPAC.
 - c. Measure of success: extent to which recommendations are incorporated into the Strategic Plan and/or accepted by the School Board and/or FCPS staff.

As FPAC carries out its responsibility to develop the long-term Strategic Facilities Plan, the community will continue to be engaged through a variety of communication media. It is critical to the work of FPAC that its process be open, flexible and fully informed by input from a variety of community sources. To that end, FPAC invites comments and ideas from all sources, via e-mail or other appropriate mechanisms.



Cluster I

Overview

Cluster I contains the Herndon, Langley, and McLean High School Pyramids. The cluster has experienced an enrollment increase in the past five years from 19,219 students in the 2006-07 school year to 20,658 in 2011-12. Overall enrollment in the cluster is projected to increase over the next five years reaching 21,106 students in the 2016-17 school year. The cluster's demographic profile has changed in the past five years, with its percentage of students participating in the ESOL program increasing from 10.0% in 2006-07 to 13.6% in 2011-12, and the percentage of students participating in the Free and Reduced Lunch Program increasing from 10.6% in 2006-07 to 15.0% in 2011-12. A moderate amount of residential development potential exists in the western portion of the cluster, as well as continued in-fill development cluster wide. Additionally, there is the potential for significant residential development density increases in the Tysons Corner area and areas further west as part of planned Metrorail expansion in the Reston-Herndon suburban centers. Close monitoring and related input regarding future development in this area will continue.

In the past five years, capital improvement projects have included the construction of a 12-room modular addition at Cooper Middle, 10-room modular additions at Churchill Road and Herndon, an 8-room modular addition at Haycock Elementary School and a 10-room permanent addition at Langley High School. Additionally, renovations have been completed at Franklin Sherman and Great Falls Elementary Schools, and Longfellow Middle School.

Cluster I Herndon High School Pyramid

Overview

The Herndon High School pyramid contains Herndon Middle School, Aldrin, Armstrong, Clearview, Dranesville, Herndon, and Hutchinson Elementary Schools. Additionally, the pyramid has two Special Education Centers located at Armstrong Elementary and Herndon Middle Schools. Special programs in this cluster include French Foreign Language Immersion Programs at Herndon Middle and Herndon Elementary Schools, an Advanced Academic Program Center at Clearview Elementary and a school-based Advanced Academic Program at Aldrin and Armstrong Elementary Schools. Enrollment in the Herndon pyramid is expected to increase from the current 7,269 students to 8,447 students in 2016-17. Installation of a 10-classroom modular addition at Herndon Elementary School was completed for the 2007-08 school year. A renovation and 12-classroom addition at Hutchinson Elementary School was completed for the 2006-07 school year.

Determining New Construction Requirements (continued)

The CIP includes unfunded renovations of Clearview Elementary and Herndon High Schools. Completion dates of these projects are beyond the 5-year CIP cycle.

Aldrin Elementary School has a current capacity surplus of 71, but is projected to have a capacity deficit of 232 in school year 2016-17.

Dranesville Elementary School has a current capacity surplus of 117, but is projected to have a capacity deficit of 17 in school year 2016-17.

Hutchison Elementary School has a current capacity surplus of 64, but is projected to have a capacity deficit of 161 in school year 2016-17.

Herndon High School has a current capacity deficit of 191, this capacity deficit is projected to increase to 418 in school year 2016-17.

Staff will continue to monitor enrollments of these schools. Future capacity deficits may be partially addressed through interior architectural modifications, if possible, or with temporary/modular building additions. Construction of additional elementary and high school capacity in this area is identified in the FY2018-FY2022 time period which is outside of this CIP cycle.

The following table indicates the pyramid enrollments, capacities, and demographics by school.

Herndon High School Pyramid Capacity / Enrollment / Demographics							
School	2011 Capacity*	2006 Actual Enrollment	2011 Actual Enrollment	2012 Projected Enrollment	2016 Projected Enrollment	% ESOL	% F/R Lunch
Herndon High	2017	2167	2208	2245	2435	13.6%	27.7%
Herndon Middle	1128	1041	936	997	1140	19.6%	31.7%
Aldrin	748	517	677	845	980	17.7%	13.4%
Armstrong	536	424	464	526	522	8.7%	9.3%
Clearview	790	563	664	640	660	30.7%	36.4%
Dranesville	798	685	681	708	815	24.5%	36.0%
Herndon	967	716	829	833	860	35.0%	43.1%
Hutchison	874	596	810	873	1035	56.0%	61.4%

*Current capacity and future capacity including funded FY2013-17 CIP projects

FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

There are no funded CIP recommendations at this time.

**Cluster I
Langley High School Pyramid**

Overview

The Langley High School pyramid contains Cooper Middle School, Churchill Road, Colvin Run, Forestville, Great Falls, and Spring Hill Elementary Schools. Special programs in this cluster include Japanese Foreign Language Immersion Programs at Cooper Middle and Great Falls Elementary Schools. Advanced Academic Program Centers are located at Churchill Road and Colvin Run Elementary Schools, and school-based Advanced Academic Programs at Forestville, Great Falls,

and Spring Hill Elementary Schools. Enrollment in the Langley pyramid is projected to decline from the current 6,764 students to 6,148 students in 2016-17.

The renovation of Great Falls Elementary School was completed for the 2010-11 school year and a 10-room addition at Langley High School was completed for the 2008-09 school year. The CIP contains funding for capacity enhancement at Spring Hill Elementary and renovation of Langley High and Forestville Elementary Schools. Planning funds for the Langley and Forestville renovations were included in the 2011 School Bond Referendum; construction funds will require approval in a future bond referendum.

Spring Hill Elementary School currently has a capacity deficit of 110; capacity enhancement and a slight decline in enrollment are projected to result in a capacity surplus of 25 in 2016-17. Funding for the capacity enhancement was approved in the 2009 Bond Referendum and is included in the CIP.

Langley High School currently has a capacity deficit of 44; however, enrollment is projected to decline slightly resulting in a capacity surplus of 32 in school year 2016-17. Renovation of Langley High School is included in the CIP.

Temporary accommodations for capacity deficits may include interior architectural modifications, if possible, or temporary/modular building additions. Staff will continue to monitor enrollments at these schools.

The following tables indicate the pyramid enrollments, capacities, and demographics by school, and any funded CIP projects.

School	2011 Capacity*	2006 Actual Enrollment	2011 Actual Enrollment	2012 Projected Enrollment	2016 Projected Enrollment	% ESOL	% F/R Lunch
Langley High	1974	2032	2018	1975	1942	1.6%	1.4%
Cooper Middle	993	931	829	797	814	4.3%	2.2%
Churchill Road	846	716	821	825	773	7.2%	1.5%
Colvin Run	908	835	858	835	724	5.6%	1.3%
Forestville	745	767	694	680	599	7.1%	1.0%
Great Falls	625	570	572	483	359	5.4%	2.3%
Spring Hill	862/962	841	972	958	937	12.3%	3.3%

*Current capacity and future capacity including funded FY2013-17 CIP projects

School	Project and Impact	Project Cost	Completion Date
Spring Hill E.S.	Capacity enhancement	\$4.9 million	2013-14 school year
Langley H.S.	Renovation (planning)	\$72.3 million	To Be Determined
Forestville E.S.	Renovation (planning)	\$15.4 million	To Be Determined

FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction - There are no funded CIP recommendations at this time.

Renovation – Planning funds for Langley High and Forestville Elementary were approved in the 2011 Bond Referendum; construction is not funded at this time.

Originally built in 1965, Langley last had renovation funding approved in the 1986 bond referendum. Forestville was originally built in 1980 and has not had a previous renovation.

Capacity Enhancement – Spring Hill Elementary School funding for capacity enhancement was approved in the 2009 Bond Referendum. Originally built in 1965, it last had renovation funding in 1993 bond referendum.

Cluster I McLean High School Pyramid

Overview

The McLean High School pyramid contains Longfellow Middle School, Chesterbrook, Franklin Sherman, Haycock, Kent Gardens, and Timber Lane Elementary Schools. Special programs in this cluster include French Foreign Language Immersion Programs at Longfellow Middle and Kent Gardens Elementary Schools. Advanced Academic Program Centers are located at Haycock Elementary and Longfellow Middle Schools, and school-based Advanced Academic Programs are offered at Chesterbrook and Timber Lane Elementary Schools. Enrollment in the McLean pyramid is expected to decline from the current 6,625 students to 6,511 students in 2016-17. This decline is primarily at the elementary school level.

Chesterbrook Elementary School currently has a capacity deficit of 21; however, enrollment is projected to decline slightly resulting in a capacity surplus of 72 in 2016-17.

Haycock Elementary School currently has a capacity deficit of 105 which is projected to increase to 145 in 2016-17. An 8-room modular addition was installed for the 2010-11 school year. Planning funds for this

renovation were approved in the 2011 School Bond Referendum, construction funds will be required in a future bond referendum. The completion date of this renovation is to be determined.

Kent Gardens Elementary School currently has a capacity deficit of 84; however, enrollment is projected to decline slightly resulting in a capacity surplus of 26 spaces in 2016-17.

Longfellow Middle School currently has a capacity deficit of 514 and is projected to decrease to 66 in 2016-17. Renovation of this school was completed for the 2011-12 school year.

McLean High School currently has a capacity deficit of 30 and is projected to decrease to 4 in 2016-17.

Staff will continue to monitor enrollments at these schools.

Accommodations for capacity deficits may include potential interior architectural modifications, if possible, or temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities, and demographics by school, and any funded CIP projects.

School	2011 Capacity*	2006 Actual Enrollment	2011 Actual Enrollment	2012 Projected Enrollment	2016 Projected Enrollment	% ESOL	% F/R Lunch
McLean High	1944	1796	1974	2008	1948	5.8%	9.1%
Longfellow Middle	815/1350	1015	1329	1238	1416	8.0%	5.4%
Chesterbrook	634	520	655	628	562	6.1%	1.7%
Franklin Sherman	403	391	385	383	335	13.2%	2.1%
Haycock	732	691	837	798	877	6.1%	2.9%
Kent Gardens	810	933	894	887	784	12.8%	2.0%
Timber Lane	611	472	551	551	589	35.6%	49.7%

*Current capacity and future capacity including funded FY2013-17 CIP projects

School	Project and Impact	Project Cost	Completion Date
Haycock E.S.	Renovation (planning)	\$17.0 million	To Be Determined

FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction –There are no funded CIP recommendations at this time.

Renovation - Funding for planning the Haycock Elementary School renovation was included in the 2011 Bond Referendum; construction funds will be required in a future bond referendum. The completion date of this renovation is to be determined. Originally built in 1954, it last had renovation funding in the 1988 bond referendum.

Cluster I

Summary of Capital Improvement Program Recommendations

Herndon High School Pyramid

School	2012 Capacity Balance	2016 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Herndon H.S.	-228 capacity	-418 capacity	Renovation (Unfunded) West County H.S. addition (Unfunded)	Monitor enrollments
Herndon M.S.	+131 capacity	-12 capacity	-	Monitor enrollments
Aldrin	-97 capacity	-232 capacity	West County E.S. (Unfunded)	Monitor enrollments
Armstrong	+10 capacity	+14 capacity	-	-
Clearview	+150 capacity	+130 capacity	Renovation (Unfunded)	-
Dranesville	+90 capacity	-17 capacity	-	Monitor enrollments
Herndon	+134 capacity	+107 capacity	-	-
Hutchison	+1 capacity	-161 capacity	West County E.S. (Unfunded)	Monitor enrollments

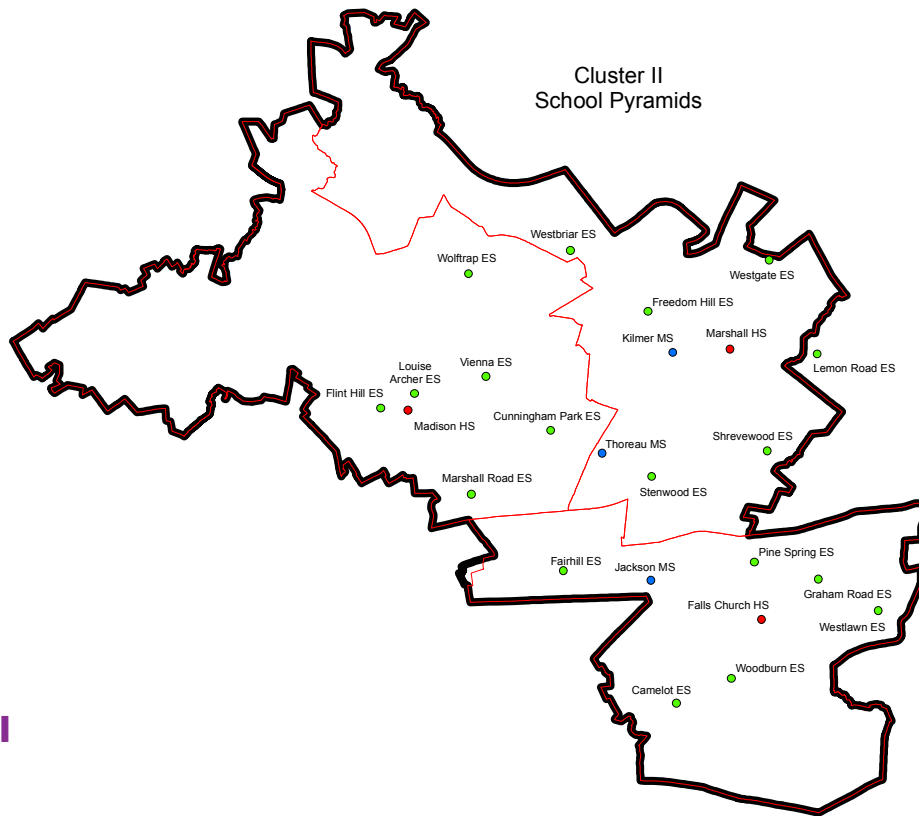
Langley High School Pyramid

School	2012 Capacity Balance	2016 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Langley H.S.	-1 capacity	+32 capacity	Renovation (Planning funded)	Monitor enrollments
Cooper M.S.	+196 capacity	+179 capacity	-	-
Churchill Road	+21 capacity	+73 capacity	-	-
Colvin Run	+73 capacity	+184 capacity	-	-
Forestville	+65 capacity	+146 capacity	Renovation (Planning funded)	-
Great Falls	+142 capacity	+266 capacity	-	-
Spring Hill	-96 capacity	+25 capacity	Capacity enhancement	Monitor enrollments

McLean High School Pyramid

School	2012 Capacity Balance	2016 Capacity Balance*	CIP Project Recommendation	Other Recommendations
McLean H.S.	-64 capacity	-4 capacity	-	Monitor enrollments
Longfellow M.S.	+112 capacity	-66 capacity	-	Monitor enrollments
Chesterbrook	+6 capacity	+72 capacity	-	-
Franklin Sherman	+20 capacity	+68 capacity	-	-
Haycock	-66 capacity	-145 capacity	Renovation (Planning funded)	Monitor enrollments
Kent Gardens	-77 capacity	+26 capacity	-	Monitor enrollments
Timber Lane	+60 capacity	+22 capacity	-	-

*2016-17 Capacity Balances reflect funded capacity improvements



Cluster II

Overview

Cluster II contains the Falls Church, Madison, and Marshall High School Pyramids. The cluster has experienced enrollment growth in the past five years increasing from 15,752 students in 2006-07 to 18,494 in 2011-12. Overall enrollment in the cluster is projected to increase in the next five years reaching approximately 21,207 students by the 2016-17 school year. The cluster’s demographic profile has changed slightly in the past five years with its percentage of students participating in ESOL increasing from 15.8% in 2006-07 to 20.1% in 2011-12. The percentage of students participating in the Free and Reduced Lunch Program has increased from 21.4% in 2006-07 to 23.8% in 2011-12. The cluster is essentially fully developed; however, significant redevelopment potential exists in the Merrifield area and in transit-oriented areas such as Tysons Corner, Vienna, and the Reston-Herndon suburban centers.

In the past five years, capital improvement projects have included a 10-room addition to Jackson Middle School, a 6-room modular addition to Westlawn Elementary School, and renovations at Freedom Hill, Stenwood, Vienna, Westlawn, and Woodburn Elementary Schools.

Cluster II Falls Church High School Pyramid

Overview

The Falls Church High School pyramid contains Jackson Middle School, Camelot, Fairhill, Graham Road, Pine Spring, Westlawn, and Woodburn Elementary Schools. Additionally, the pyramid has one Special Education Center located at Camelot Elementary School. Special programs in this pyramid include an Advanced Academic Program Center at Jackson Middle School and school-based Advanced Academic Programs at Camelot, Fairhill, and Westlawn Elementary Schools. Enrollment in the Falls Church pyramid is expected to increase from the current 6,255 students to 7,521 students in 2016-17. The CIP includes an unfunded need for additional middle school space in the area (Kilmer/Jackson addition). Completion of this project is beyond the 5-year CIP cycle.

Camelot Elementary School has a current capacity surplus of 75 but is projected to have a capacity deficit of 36 in school year 2016-17.

Fairhill Elementary School has a current capacity deficit of 37 and is projected to increase to a 152 deficit by school year 2016-17. A portion of this capacity deficit will be addressed by a series of administrative boundary changes between Fairhill and Mantua Elementary Schools. Areas of the Fairhill attendance area were administratively assigned to Mantua Elementary School for the 2011-12 school year. And additional areas will be reassigned for the 2012-13 school year.

Graham Road Elementary School has a current capacity surplus of 42 but is projected to have a capacity deficit of 67 in 2016-17.

Pine Spring Elementary School has a current capacity deficit of 23 and is projected to increase to a deficit of 73 by school year 2016-17. This capacity deficit might be addressed by adjusting attendance area boundaries with the renovated Graham Road Elementary School opening at the Devonshire Site.

Westlawn Elementary School has a current capacity deficit of 124, but is projected to decrease to 7 in school year 2016-17.

Woodburn Elementary School has a current capacity deficit of 29 and is projected to increase to a 185 deficit by school year 2016-17. Attendance area adjustments approved for the new elementary school at the Lacey site will reduce enrollment at Woodburn.

Jackson Middle School has a current capacity deficit of 7 and is projected to increase to a 353 deficit by school year 2016-17. The CIP identifies a need for additional middle school space in this area beyond the current 5-year CIP cycle.

Staff will continue to monitor enrollments at these schools.

Accommodations for capacity deficits may include potential interior architectural modifications, if possible, or temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following table indicates the pyramid enrollments, capacities, demographics by school.

School	2011 Capacity*	2006 Actual Enrollment	2011 Actual Enrollment	2012 Projected Enrollment	2016 Projected Enrollment	% ESOL	% F/R Lunch
Falls Church High	1930	1333	1567	1698	1852	23.2%	48.6%
Jackson Middle	1146	914	1153	1156	1499	21.2%	37.4%
Camelot	679	417	604	638	715	34.7%	35.9%
Fairhill	590	533	627	670	742	27.9%	20.7%
Graham Road	474	333	432	491	541	53.5%	76.2%
Pine Spring	555	480	578	590	628	45.5%	54.2%
Westlawn	614/825	566	738	729	832	56.4%	63.5%
Woodburn	527	400	556	618	712	37.6%	38.7%

*Current capacity and future capacity including funded FY2013-17 CIP projects

FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – A review of enrollment projections and capacities indicates that existing capacity and funded CIP projects will be sufficient to accommodate enrollment in this cluster through the

2016-17 school year. There are no funded CIP recommendations at this time. Recently approved and pending rezoning for high density developments could change the capacity outlook for the future.

Renovation – There are no funded CIP recommendations at this time.

Cluster II Madison High School Pyramid

Overview

The Madison High School pyramid contains Thoreau Middle and Cunningham Park, Flint Hill, Louise Archer, Marshall Road, Vienna, and Wolftrap Elementary Schools, and a Special Education Center located at Cedar Lane School. Special programs in this pyramid include an Advanced Academic Program Center at Louise Archer Elementary School, school-based Advanced Academic Programs at Flint Hill, Marshall Road, and Wolftrap Elementary Schools. Enrollment in the Madison pyramid is expected to increase from the current 6,318 students to 6,679 students in 2016-17. Significant capacity deficits are projected at Thoreau Middle School, Cunningham Park, Flint Hill, and Marshall Road Elementary Schools in the 2016-17 school year. A detailed study of student enrollment potential in the areas around the Vienna Metro Station indicated that school facilities in the area may not have sufficient capacities to accommodate potential enrollment growth. Although the pyramid is largely developed, there is potential for a significant increase in high-density residential development near future transit stations in the Reston-Herndon suburban centers.

Cunningham Park Elementary School currently has a capacity deficit of 94 but is projected to have a capacity surplus of 40 in 2016-17. The 2016 capacity balance reflects completion of capacity enhancements funded in the 2009 Bond Referendum.

Flint Hill Elementary School currently has a capacity deficit of 55 and is projected to increase to a 174 deficit in 2016-17.

Louise Archer Elementary School currently has a capacity deficit of 71 and is projected to increase to a 90 deficit in 2016-17.

Marshall Road Elementary School currently has a capacity deficit of 57 and is projected to increase to a 153 deficit in 2016-17.

Wolftrap Elementary School is currently at capacity but enrollment is projected to decline resulting in a capacity surplus of 62 in 2016-17.

Thoreau Middle School currently has a capacity deficit of 1 and is projected to increase to a 118 deficit in 2016-17. Planning funds for renovation of this school were approved in the 2011 School Bond Referendum; approval of construction funds will be required in a future bond referendum.

The CIP identifies a need for additional elementary school capacity in this area. Included in the 5-year CIP cycle is funding for an addition to Marshall Road Elementary School. Approximately \$1.77 million of the cost for this addition is funded through development proffer contributions; the remaining cost is currently unfunded. Also identified in the CIP, but included in years beyond the 5-year CIP cycle, is an unfunded requirement for a new elementary school in the Fairfax/Oakton area which could provide some capacity for the Madison High School pyramid elementary schools.

Staff will continue to monitor enrollments at these schools.

Accommodations for capacity deficits may include potential interior architectural modifications, if possible, or temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities, and demographics by school, and any funded CIP projects.

Madison High School Pyramid Capacity / Enrollment / Demographics

School	2011 Capacity*	2006 Actual Enrollment	2011 Actual Enrollment	2012 Projected Enrollment	2016 Projected Enrollment	% ESOL	% F/R Lunch
Madison High	2137	1900	1988	1965	2072	3.3%	6.7%
Thoreau Middle	779	755	780	781	897	6.7%	9.2%
Cunningham Park	389/539	364	483	494	499	28.0%	28.6%
Flint Hill	634	714	689	752	808	5.1%	4.1%
Louise Archer	722	683	793	800	812	8.8%	8.3%
Marshall Road	570	549	627	695	723	21.7%	12.8%
Vienna	393	362	390	380	362	9.8%	7.5%
Wolftrap	568	627	568	555	506	2.8%	1.4%

*Current capacity and future capacity including funded FY2013-17 CIP projects

Madison High School Pyramid FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)			
School	Project and Impact	Project Cost	Completion Date
Cunningham Park E.S.	Capacity enhancement	\$3.5 million	2012-13 school year
Thoreau M.S.	Renovation (planning)	\$36.3 million	To Be Determined
Marshall Road E.S.	Capacity enhancement (Partially funded from development proffers)	\$3.4 million	To Be Determined

FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

Renovation - Funding for planning the Thoreau Middle School renovation was included in the 2011 Bond Referendum; construction funds will be required in a future bond referendum. The completion date of this renovation is to be determined. Originally opened in 1960, Thoreau last had renovation funding in the 1984 Bond Referendum.

Capacity Enhancement – Cunningham Park Elementary School funding for capacity enhancement was approved in the 2009 Bond Referendum. Originally built in 1967, it last had renovation funding in the 1995 Bond Referendum.

Capacity Enhancement – A portion (\$1.77 million) of Marshall Road Elementary School’s funding for capacity enhancement has been provided through development proffer contributions. Originally built in 1961, it last had renovation funding in the 1995 Bond Referendum.

**Cluster II
Marshall High School Pyramid**

Overview

The Marshall High School pyramid contains Kilmer Middle and Freedom Hill, Lemon Road, Shreveewood, Stenwood, Westbriar, and Westgate Elementary Schools, and the Davis and Kilmer Special Education Centers. Special programs in this pyramid include an Advanced Academic Program Center at Kilmer Middle School, and a school-based Advanced Academic Program at Freedom Hill Elementary School. Enrollment in the Marshall pyramid is expected to increase from the current 5,921 students to 7,007 students in 2016-17. The increase is spread across all school levels. This CIP contains the renovation of Marshall High School which will be completed for the 2014-15 school year and renovation of Westgate Elementary School which will be completed for the 2015-16 school year.

Freedom Hill Elementary school has a current capacity deficit of 100 and is projected to increase to a 219 deficit by school year 2016-17.

Shreveewood Elementary School has a current capacity surplus of 4 but is projected to have a capacity deficit of 169 in 2016-17.

Stenwood Elementary School has a current capacity deficit of 59 and is projected to increase to a deficit of 92 by school year 2016-17.

Westbriar Elementary school has a current capacity deficit of 85 and is projected to increase to a 155 deficit by school year 2016-17.

Westgate Elementary school has a current capacity deficit of 160 but is projected to have a capacity surplus of 43 by school year 2016-17 reflecting the additional capacity added as part of the renovation. Westgate Elementary School renovation planning and construction funds were approved in the 2011 School Bond Referendum. On completion, the renovation will increase the capacity of the school to 750.

Kilmer Middle school has a current capacity deficit of 18 and is projected to have a 253 deficit by school year 2016-17.

Marshall High School has a current capacity deficit of 112 and is projected to have a capacity surplus of 26 by school year 2016-17 reflecting the additional capacity added as part of the renovation. Marshall High School renovation planning funds were approved in the 2005 Bond Referendum. The construction funds for the renovation were approved in the 2009 Bond

Determining New Construction Requirements (continued)

Referendum. On completion, the renovation will increase the capacity of the school to 2,000.

The CIP recognizes a need for additional elementary and middle school capacity in this area. Identified in the CIP, but included in years beyond the 5-year CIP cycle, are unfunded requirements for a Tysons area elementary school addition and a middle school addition at either Jackson or Kilmer.

Staff will continue to monitor enrollments at these schools.

Accommodations for capacity deficits may include potential interior architectural modifications, if possible, or temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities, and demographics by school, and any funded CIP projects.

Marshall High School Pyramid Capacity / Enrollment / Demographics							
School	2011 Capacity*	2006 Actual Enrollment	2011 Actual Enrollment	2012 Projected Enrollment	2016 Projected Enrollment	% ESOL	% F/R Lunch
Marshall High	1511/2000	1370	1623	1698	1974	9.4%	15.3%
Kilmer Middle	1116	1064	1134	1120	1369	9.0%	10.2%
Freedom Hill	609	473	709	753	828	31.2%	23.0%
Lemon Road	347	305	249	242	204	21.7%	25.3%
Shreveewood	612	410	608	692	781	28.5%	23.8%
Stenwood	450	435	509	529	542	11.9%	8.7%
Westbriar	447	430	532	543	602	19.2%	3.4%
Westgate	397/750	335	557	603	707	34.8%	32.3%

*Current capacity and future capacity including funded FY2013-17 CIP projects

Marshall High School Pyramid FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)			
School	Project and Impact	Project Cost	Completion Date
Westgate E.S.	Renovation	\$17.4 million	2015-16 school year
Marshall H.S.	Renovation	\$73.0 million	2014-15 school year

FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – There are no funded CIP recommendations at this time.

Renovation – Westgate Elementary School renovation planning and construction funds were approved in the 2011 Bond Referendum. Originally built in 1968, Westgate last had a renovation funded in the 1984 Bond Referendum.

Renovation – Marshall High School renovation planning funds were approved in the 2005 Bond Referendum and construction funds were approved in the 2009 Bond Referendum. Originally built in 1962, it last had a renovation funded in the 1981 Bond Referendum.

Cluster II

Summary of Capital Improvement Program Recommendations

Falls Church High School Pyramid

School	2012 Capacity Balance	2016 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Falls Church H.S.	+232 capacity	+78 capacity	-	-
Jackson M.S.	-10 capacity	-353 capacity	Kilmer/Jackson addition (Unfunded)	Potential boundary change
Camelot	+41 capacity	-36 capacity	-	Monitor enrollments
Fairhill	-80 capacity	-152 capacity	-	Administrative boundary change
Graham Road	-17 capacity	-67 capacity	-	Monitor enrollments
Pine Spring	-35 capacity	-73 capacity	-	Potential boundary change
Westlawn	+96 capacity	-7 capacity	-	Monitor enrollments
Woodburn	-91 capacity	-185 capacity	-	Annandale Regional Study

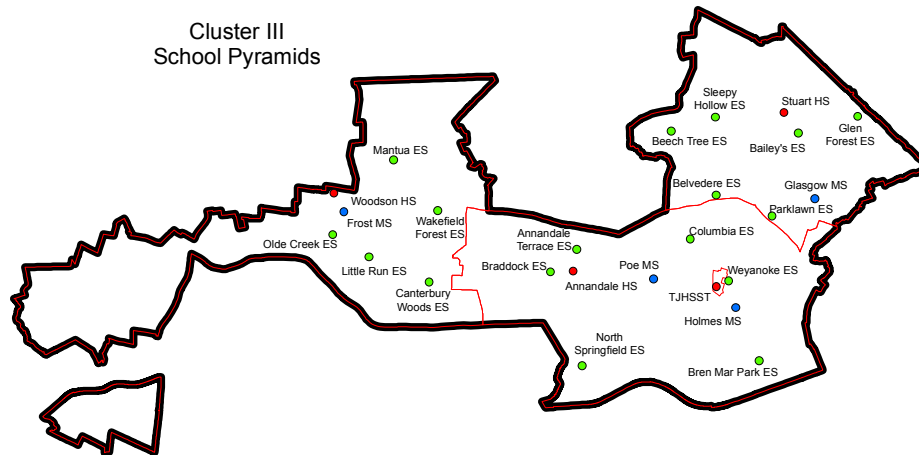
Madison High School Pyramid

School	2012 Capacity Balance	2016 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Madison H.S.	+172 capacity	+65 capacity	-	-
Thoreau M.S.	-2 capacity	-118 capacity	Renovation (Planning funded)	Monitor enrollments
Cunningham Park	+45 capacity	+40 capacity	Capacity enhancement	-
Flint Hill	-118 capacity	-174 capacity	Fairfax/Oakton area E.S. (Unfunded)	Monitor enrollments
Louise Archer	-78 capacity	-90 capacity	-	Monitor enrollments
Marshall Road	-125 capacity	-153 capacity	Capacity enhancement (Planning funded)	Monitor enrollments
Vienna	+13 capacity	+31 capacity	-	-
Wolftrap	+13 capacity	+62 capacity	-	-

Marshall High School Pyramid

School	2012 Capacity Balance	2016 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Marshall H.S.	-187 capacity	+26 capacity	Renovation	-
Kilmer M.S.	-4 capacity	-253 capacity	Kilmer/Jackson addition (Unfunded)	Potential boundary change
Freedom Hill	-144 capacity	-219 capacity	-	Potential boundary change
Lemon Road	+105 capacity	+143 capacity	-	Potential boundary change
Shreveewood	-80 capacity	-169 capacity	-	Potential boundary change
Stenwood	-79 capacity	-92 capacity	-	Monitor enrollments
Westbriar	-96 capacity	-155 capacity	Tyson's area addition (Unfunded)	Monitor enrollments
Westgate	-206 capacity	43 capacity	Renovation	Monitor enrollments

*2016-17 Capacity Balances reflect funded capacity improvements



Cluster III

Overview

Cluster III contains the Annandale, Stuart, and Woodson High School Pyramids, and the Thomas Jefferson High School for Science and Technology. The Ravensworth Elementary School was transferred from Cluster III to Cluster VI for the 2009-10 school year to unite it with the middle and high school feeders. The cluster has experienced an enrollment increase over the past five years growing from 21,073 students in 2006-07 to 23,526 in 2011-12; enrollment is projected to increase to 25,841 students by the 2016-17 school year. The cluster's demographic profile has changed in the past five years, with its percentage of students participating in ESOL increasing from 22.7% in 2006-07 to 28.8% in 2011-12. The percentage of students participating in the Free and Reduced Lunch Program has increased from 33.2% in 2006-07 to 40.0% in 2011-12. The cluster is essentially fully developed; however, a limited amount of in-fill development potential exists.

In the past five years, capital improvement projects have included renovation of Sleepy Hollow Elementary, Glasgow Middle, and Woodson High Schools, an 8-room modular addition at Mantua Elementary School, a 10-room modular addition at Braddock Elementary School and a 14-room modular addition at Annandale High School.

Cluster III Annandale High School Pyramid

Overview

The Annandale High School pyramid contains Thomas Jefferson High School for Science and Technology

(TJHSST), Holmes and Poe Middle Schools, Annandale Terrace, Braddock, Bren Mark Park, Columbia, North Springfield, and Weyanoke Elementary Schools. Special programs in this pyramid include a Spanish Foreign Language Immersion Program at Poe Middle School. School-based Advanced Academic Programs are located at Annandale Terrace, Braddock, and Columbia Elementary Schools. Enrollment in the Annandale pyramid is expected to increase from the current 9,902 students to 11,133 students in 2016-17. This increase will primarily be seen at the elementary and middle school levels. The CIP includes funding for a renovation at TJHSST with completion for the 2016-17 school year. An increase in the enrollment cap and conversion of classrooms to laboratory use at Jefferson has resulted in overcrowding. The CIP also includes unfunded renovations of Annandale Terrace and North Springfield (planning funded) Elementary Schools; completion dates for these renovations are beyond the 5-year CIP cycle.

Annandale Terrace Elementary School has a current capacity deficit of 173 and is projected to increase to a 291 deficit in school year 2016-17. Approved attendance area adjustments with the new elementary school opening at the Lacey Site for school year 2012-13 will reduce some overcrowding at Annandale Terrace Elementary School.

Braddock Elementary School has a current capacity surplus of 119 but is projected to have a capacity deficit of 22 in school year 2016-17.

Bren Mar Park Elementary School has a current capacity deficit of 27 and is projected to increase to 201 in school year 2016-17. Bren Mar Park accommodates a number of non-local special programs. Relocating some of these programs in conjunction with opening the new Lacey Site elementary school will help relieve some overcrowding at Bren Mar Park Elementary School.

Columbia Elementary School has a current capacity surplus of 10 but is projected to have a deficit of 56 in school year 2016-17.

Weyanoke Elementary School has a current capacity surplus of 66 but is projected to have a deficit of 46 in school year 2016-17. The anticipated renovation of some rental apartment complexes in this attendance area may impact enrollment in the future.

Poe Middle School has a current capacity surplus of 231 but is projected to have a capacity deficit of 116 in school year 2016-17. Attendance area adjustments approved as part of the Annandale Regional Study will be implemented beginning in the 2012-13 school year. These changes are expected to reduce enrollment at Poe Middle School.

Annandale High School has a current capacity surplus of 76 but is projected to have a deficit of 142 in school year 2016-17. A 14-room modular addition was

installed for the 2011-12 school year; this will allow some classroom trailers to be removed from the site. In addition, attendance area adjustments approved as part of the Annandale Regional Study will be implemented beginning in the 2012-13 school year. These changes are expected to significantly reduce enrollment at Annandale High School.

Staff will continue to monitor enrollments at these schools.

Accommodations for capacity deficits may include potential interior architectural modifications, if possible, or temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities, and demographics by school, and any funded CIP projects.

School	2011 Capacity*	2006 Actual Enrollment	2011 Actual Enrollment	2012 Projected Enrollment	2016 Projected Enrollment	% ESOL	% F/R Lunch
Annandale High	2562	2365	2486	2617	2704	19.7%	45.8%
TJHSST	1748/1920	1802	1854	1838	1817	0.1%	2.7%
Holmes Middle	1086	738	778	762	840	24.3%	44.3%
Poe Middle	1326	1106	1095	1155	1442	33.0%	56.2%
Annandale Terrace	734	648	907	958	1025	60.5%	67.3%
Braddock	832	535	713	804	854	52.2%	58.9%
Bren Mar Park	455	383	482	551	656	52.3%	55.2%
Columbia	460	349	450	451	516	38.0%	34.0%
North Springfield	678	532	561	579	591	37.4%	34.8%
Weyanoke	642	458	576	572	688	57.8%	72.7%

*Current capacity and future capacity including funded FY2013-17 CIP projects

School	Project and Impact	Project Cost	Completion Date
TJHSST	Renovation	\$88.8 million	2016-17 school year
North Springfield E.S.	Renovation (planning)	\$17.2 million	To Be Determined

FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – There are no funded CIP recommendations at this time.

Renovation – Construction funds for the renovation of TJHSST were included in the 2011 School Bond Referendum. The anticipated completion date for this

project is the 2016-17 school year. Originally built in 1964, it last had a renovation funded in the 1986 Bond Referendum.

Renovation – Planning funds for the renovation of North Springfield Elementary School were included in the 2011 School Bond Referendum. Construction funds will require approval in a future bond referendum. Originally built in 1956, it last had a renovation funded in the 1988 Bond Referendum.

Cluster III Stuart High School Pyramid

Overview

The Stuart High School pyramid contains Glasgow Middle and Bailey’s, Beech Tree, Belvedere, Glen Forest, Parklawn, and Sleepy Hollow Elementary Schools. Special programs in this pyramid include Spanish Foreign Language Immersion Programs at Glasgow Middle and Bailey’s Elementary Schools, Advanced Academic Program Centers at Glasgow Middle and Belvedere Elementary Schools, and school-based Advanced Academic Programs at Beech Tree, Glen Forest, and Parklawn Elementary Schools. Enrollment in the Stuart pyramid is expected to increase from the current 7,653 students to 8,906 students in 2016-17.

Bailey’s Elementary School has a current capacity deficit of 169 and is projected to increase to a 510 deficit in the school year 2016-17. The CIP identifies a need for an Eastern Fairfax elementary school to provide additional capacity in this area; however, the project is beyond the scope of this 5-year CIP cycle.

Beech Tree Elementary School has a current capacity deficit of 66 and is projected to increase to a deficit of 86 in the 2016-17 school year. Approved attendance area adjustments with the new elementary school opening in 2012-13 at the Lacey Site are expected to reduce enrollment at Beech Tree.

Belvedere Elementary School is currently at capacity but is projected to have a deficit of 30 in the 2016-17 school year. Approved attendance area adjustments with the new elementary school opening in 2012-13 at the Lacey Site are expected to reduce enrollment at Belvedere.

Glen Forest Elementary School has a current capacity deficit of 8 and is projected to increase to a deficit of 69 in 2016-17.

Glasgow Middle School has a current capacity surplus of 138 but is projected to have a capacity deficit of 303 in 2016-17. A review of attendance area boundaries and special program locations may be required in the future to address this overcrowding.

Stuart High School currently has a capacity surplus of 218 but is projected to have a deficit of 74 in 2016-17.

Staff will continue to monitor enrollments at these schools.

Accommodations for capacity deficits may include potential interior architectural modifications, if possible, or temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following table indicates the pyramid enrollments, capacities, and demographics by school.

School	2011 Capacity*	2006 Actual Enrollment	2011 Actual Enrollment	2012 Projected Enrollment	2016 Projected Enrollment	% ESOL	% F/R Lunch
Stuart High	1959	1520	1741	1711	2033	28.2%	57.4%
Glasgow Middle	1523	1086	1385	1355	1826	34.5%	57.0%
Bailey’s	1049	825	1218	1401	1559	56.9%	59.6%
Beech Tree	408	457	474	473	494	48.9%	54.0%
Belvedere	622	476	622	621	652	33.9%	51.4%
Glen Forest	968	777	976	1015	1037	57.4%	68.8%
Parklawn	914	609	767	797	845	52.3%	63.4%
Sleepy Hollow	487	341	470	473	460	45.5%	44.7%

*Current capacity and future capacity including funded FY2013-17 CIP projects

FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – There are no funded CIP recommendations at this time.

Renovation – There are no funded CIP recommendations at this time.

Cluster III Woodson High School Pyramid

Overview

The Woodson High School pyramid contains Frost Middle and Canterbury Woods, Little Run, Mantua, Olde Creek, and Wakefield Forest Elementary Schools, with Special Education Centers at Mantua and Olde Creek Elementary, and Woodson High Schools. Special programs in this pyramid include Advanced Academic Program Centers at Frost Middle, Canterbury Woods, and Mantua Elementary Schools; school-based Advanced Academic Programs are offered at Little Run and Wakefield Forest Elementary Schools. Enrollment in the Woodson pyramid is expected to decrease from the current 5,971 students to 5,802 students in 2016-17. Approved attendance area adjustments resulting from the Annandale Regional Study will increase the projected enrollment slightly. This CIP includes funding for the renovation of Canterbury Woods Elementary with completion expected for the 2014-15 school year.

Frost Middle School has a current capacity deficit of 97 and is projected to decrease to a deficit of 71 by school year 2016-17. Approved attendance area adjustments resulting from the Annandale Regional Study will increase this projected enrollment slightly. To accommodate this increase a temporary modular addition will be installed until permanent capacity can be added as part of the planned renovation of this school. Completion of the renovation is beyond the 5-year CIP cycle.

Staff will continue to monitor enrollments at the school.

Accommodations for capacity deficits may include potential interior architectural modifications, if possible, or temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities, and demographics by school, and any funded CIP projects.

School	2011 Capacity*	2006 Actual Enrollment	2011 Actual Enrollment	2012 Projected Enrollment	2016 Projected Enrollment	% ESOL	% F/R Lunch
Woodson High	2322	2172	2108	2185	2090	3.5%	9.1%
Frost Middle	927	1077	1024	1014	998	6.0%	8.4%
Canterbury Woods	711/725	741	662	601	578	8.6%	9.5%
Little Run	395	367	343	336	349	24.2%	23.9%
Mantua	999	859	919	859	793	10.0%	9.3%
Olde Creek	527	368	435	467	520	13.2%	17.6%
Wakefield Forest	489	482	480	472	474	12.1%	7.9%

*Current capacity and future capacity including funded FY2013-17 CIP projects

School	Project and Impact	Project Cost	Completion Date
Canterbury Woods E.S.	Renovation	\$17.6 million	2014-15 school year

FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – There are no funded CIP recommendations at this time.

Renovation – Canterbury Woods Elementary School renovation had construction funds approved in the 2011 Bond Referendum. The renovation will be completed for the 2014-15 school year. Originally built in 1965, it last had a renovation funded in the 1986 Bond Referendum.

Cluster III Summary of Capital Improvement Program Recommendations

Annandale High School Pyramid

School	2012 Capacity Balance	2016 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Annandale H.S.	-55 capacity	-142 capacity	-	Annandale Regional Study
TJHSST	-90 capacity	+103 capacity	Renovation	-
Holmes M.S.	+324 capacity	+246 capacity	-	Annandale Regional Study
Poe M.S.	+171 capacity	-116 capacity	-	Annandale Regional Study
Annandale Terrace	-224 capacity	-291 capacity	Renovation (Unfunded)	Annandale Regional Study
Braddock	+28 capacity	-22 capacity	-	Monitor enrollments
Bren Mar Park	-96 capacity	-201 capacity	-	Program relocation
Columbia	+9 capacity	-56 capacity	-	Monitor enrollments
North Springfield	+99 capacity	+87 capacity	Renovation (Planning funded)	-
Weyanoke	+70 capacity	-46 capacity	Eastern Fairfax area E.S. (Unfunded)	Monitor enrollments

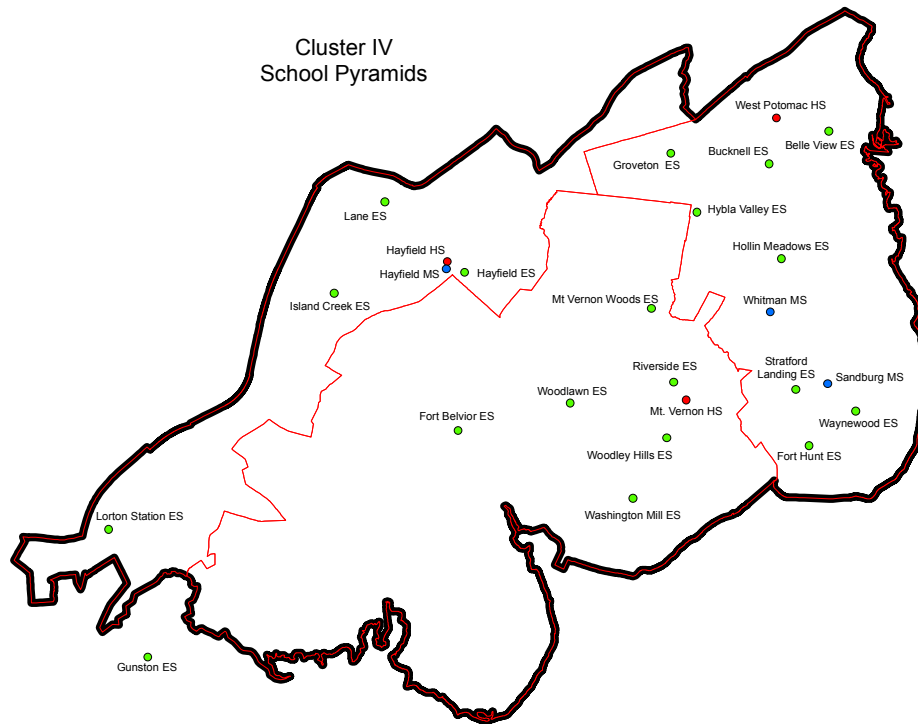
Stuart High School Pyramid

School	2012 Capacity Balance	2016 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Stuart H.S.	+248 capacity	-74 capacity	-	Monitor enrollments
Glasgow M.S.	+168 capacity	-303 capacity	-	Annandale Regional Study/ Potential program adjustment
Bailey's	-352 capacity	-510 capacity	Eastern Fairfax area E.S. (Unfunded)	Monitor enrollments
Beech Tree	-65 capacity	-86 capacity	-	Annandale Regional Study
Belvedere	+1 capacity	-30 capacity	-	Annandale Regional Study
Glen Forest	-47 capacity	-69 capacity	Eastern Fairfax area E.S. (Unfunded)	Monitor enrollments
Parklawn	+117 capacity	+69 capacity	-	-
Sleepy Hollow	+14 capacity	+27 capacity	-	-

Woodson High School Pyramid

School	2012 Capacity Balance	2016 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Woodson H.S.	+137 capacity	+232 capacity	-	Annandale Regional Study
Frost M.S.	-87 capacity	-71 capacity	-	Annandale Regional Study/ Modular addition
Canterbury Woods	+110 capacity	+147 capacity	Renovation	-
Little Run	+59 capacity	+46 capacity	-	-
Mantua	+140 capacity	+206 capacity	-	Administrative boundary change
Olde Creek	+60 capacity	+7 capacity	-	-
Wakefield Forest	+17 capacity	+15 capacity	-	-

*2016-17 Capacity Balances reflect funded capacity improvements



Cluster IV

Overview

Cluster IV contains the Hayfield, Mount Vernon, and West Potomac High School Pyramids. The Hayfield Pyramid was transferred from Cluster V to Cluster IV for the 2007-08 school years. The cluster has experienced enrollment growth in the past five years increasing from 18,892 students in 2006-07 to 22,552 in 2011-12. Enrollment in the cluster is projected to continue growing over the next five years reaching 25,398 students by the 2016-17 school year. The cluster's demographic profile has changed in the past five years with its percentage of students participating in the ESOL Program rising from 15.7% in 2006-07 to 21.3% in 2011-12. The percentage of students participating in

the Free and Reduced Lunch Program has increased from 36.9% in 2006-07 to 39.2% in 2011-12. The cluster is predominantly fully developed; however, a limited amount of new development potential exists in the Lorton area, along with in-fill development and redevelopment potential in the Route 1 area. Approximately 11,000 new jobs at Fort Belvoir are expected due to the Department of Defense Base Realignment and Closure (BRAC).

In the past five years, capital improvement projects have included a 10-room modular addition at Riverside, an 8-room modular addition at Waynewood Elementary School, and a 12-room modular addition at Mount Vernon Woods Elementary School.

Cluster IV Hayfield Secondary School Pyramid

Overview

The Hayfield Secondary School pyramid contains Hayfield Secondary School, Gunston, Hayfield, Island Creek, Lane, and Lorton Station Elementary Schools. Special programs in this pyramid include a Spanish Foreign Language Immersion program at Hayfield Middle School, an Advanced Academic Program Center at Lorton Station Elementary. Enrollment in the Hayfield pyramid is expected to increase from the current 6,700 students to 7,690 students in 2016-17. The CIP does not include any funded or unfunded projects in the pyramid at this time.

Gunston Elementary School has a current capacity surplus of 54 but is projected to have a capacity deficit of 77 in school year 2016-17.

Hayfield Elementary School has a current capacity surplus of 30 but is projected to have a deficit of 125 in school year 2016-17.

Island Creek Elementary School has a current capacity surplus of 44 but is projected to have a capacity deficit of 74 in school year 2016-17.

Lane Elementary School has a current capacity surplus of 14 but is projected to have a deficit of 87 in school year 2016-17.

Lorton Station Elementary School has a current capacity deficit of 3 and is projected to have a capacity deficit of 11 by school year 2016-17.

Hayfield High School has a current surplus capacity of 312 but is projected to have a capacity deficit of 11 in school year 2016-17. An administrative boundary change with South County Secondary School is expected to reduce enrollment at Hayfield. This change will be implemented for the 2012-13 school year.

Staff will continue to monitor enrollments at these schools.

Accommodations for capacity deficits may include potential interior architectural modifications, if possible, or temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following table indicates the pyramid enrollments, capacities, and demographics by school.

School	2011 Capacity*	2006 Actual Enrollment	2011 Actual Enrollment	2012 Projected Enrollment	2016 Projected Enrollment	% ESOL	% F/R Lunch
Hayfield High	2244	1486	1932	2020	2255	9.2%	25.2%
Hayfield Middle	1269	819	996	1038	1150	16.0%	30.9%
Gunston	596	617	542	606	673	31.0%	29.9%
Hayfield	692	564	662	699	817	11.0%	13.0%
Island Creek	834	746	790	843	908	13.7%	12.4%
Lane	848	675	834	830	935	22.8%	23.8%
Lorton Station	941	1011	944	902	952	27.8%	44.1%

*Current capacity and future capacity including funded FY2013-17 CIP projects

FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

There are no funded CIP projects in the pyramid at this time.

Cluster IV Mount Vernon High School Pyramid

Overview

The Mount Vernon High School pyramid contains Whitman Middle, Fort Belvoir, Mount Vernon Woods, Riverside, Washington Mill, Woodlawn, and Woodley Hills Elementary Schools. Special programs in this pyramid include an Advanced Academic Program Center at Riverside Elementary School and a school-based Advanced Academic Program at Washington Mill Elementary School. Enrollment in the Mount Vernon pyramid is expected to increase from the current 7,242 students to 7,693 students in 2016-17. Approximately 11,000 new jobs are expected at Fort Belvoir due to the Department of Defense Base Realignment and Closure (BRAC). The enrollments at Fort Belvoir Elementary School are projected to increase to 1,244 in school year 2016-17. Fort Belvoir has been notified that planning for an additional school site should be identified and funding for construction provided in the near future. FCPS, along with other county organizations, continues to monitor BRAC activities to determine their affect on school facilities. FCPS is actively coordinating with Fort Belvoir to address permanent enrollment relief to the school. The CIP includes an unfunded renovation of Mount Vernon Woods Elementary School. Completion of this renovation is beyond the 5-year CIP cycle.

Fort Belvoir Elementary School has a current capacity deficit of 49 and is projected to have a capacity deficit of 119 in school year 2016-17.

Riverside Elementary School currently has a capacity surplus of 97 but is projected to have a capacity deficit of 66 in the 2016-17 school year.

Washington Mill Elementary School has a current capacity deficit of 38 and is projected to increase to a deficit of 82 in school year 2016-17.

Woodlawn Elementary School currently has a capacity deficit of 56 but is projected to have a capacity surplus of 130 in school year 2016-17.

Woodley Hills Elementary School has a current capacity deficit of 100 and is projected to decrease to a deficit of 43 in school year 2016-17.

Funds for capacity enhancements at both Woodley Hills Elementary and Whitman Middle Schools were approved in the 2009 Bond Referendum and are included in this CIP. The capacity balances referenced above include the impact of these capacity enhancements in the 2016-17 school year. The CIP also includes a renovation of Woodlawn Elementary School. Planning funds for this renovation were approved in the 2011 School Bond Referendum; approval of construction funds will be required in a future bond referendum.

Staff will continue to monitor enrollments at these schools.

Accommodations for capacity deficits may include potential interior architectural modifications, if possible, or temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities, and demographics by school, and any funded CIP projects.

School	2011 Capacity*	2006 Actual Enrollment	2011 Actual Enrollment	2012 Projected Enrollment	2016 Projected Enrollment	% ESOL	% F/R Lunch
Mount Vernon High	2435	1738	1838	1738	1943	13.0%	44.7%
Whitman Middle	1080/1215	899	1012	1001	1177	20.5%	55.0%
Fort Belvoir	1125	1254	1174	1172	1244	4.7%	27.5%
Mount Vernon Woods	696	540	566	577	581	53.5%	79.3%
Riverside	770	513	673	693	836	32.4%	60.2%
Washington Mill	579	512	617	637	661	34.2%	54.8%
Woodlawn	617	467	673	517	487	22.6%	56.0%
Woodley Hills	589/721	561	689	736	764	50.5%	63.7%

*Current capacity and future capacity including funded FY2013-17 CIP projects

Mount Vernon High School Pyramid FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)			
School	Project and Impact	Project Cost	Completion Date
Woodley Hills E.S.	Capacity enhancement	\$4.5 million	2012-13 school year
Whitman M.S.	Capacity enhancement	\$3.5 million	2012-13 school year
Woodlawn E.S.	Renovation (planning)	\$17.3 million	To Be Determined

FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – There are no funded new construction or renovation projects for this pyramid in the CIP.

Renovation – Woodlawn Elementary School renovation planning funds were approved in the 2011 School Bond Referendum; construction funds will require approval in

a future referendum. Originally built in 1937, it last had a renovation in the 1984 Bond Referendum.

Capacity Enhancement – Woodley Hills Elementary School funding for capacity enhancement was approved in 2009 Bond Referendum. Originally built in 1951, it last had a renovation funded in 1990.

Capacity Enhancement – Whitman Middle School funding for capacity enhancement was approved in the 2009 Bond Referendum. Originally built in 1965, it last had a renovation funded in 1993 and an addition in 1993.

**Cluster IV
West Potomac High School Pyramid**

Overview

The West Potomac High School pyramid contains Sandburg Middle and Belle View, Bucknell, Fort Hunt, Groveton, Hollin Meadows, Hybla Valley, Stratford Landing, and Waynewood Elementary Schools with Special Education Centers at Pulley Center and Quander Road School. Additionally, Bryant Alternative High School is located in the pyramid. Special programs in this pyramid include Advanced Academic Program Centers at Sandburg Middle and Stratford Landing Elementary Schools. Enrollment in the West Potomac pyramid is expected to increase from the current 8,610 students to 10,015 students in 2016-17. The CIP includes funds for the renovation of Sandburg Middle School. Construction funding for the Sandburg renovation was approved in the 2011 School Bond Referendum. Completion is scheduled for the 2015-16 school year. The CIP also includes unfunded construction of a new elementary school in the Route 1 corridor and renovations of Belle View, Bucknell (planning funds were included in the 2011 School Bond Referendum), Hollin Meadows, Stratford Landing and

Waynewood Elementary Schools; completion of these renovations is beyond the 5-year CIP cycle.

Belle View Elementary School has a current capacity surplus of 39 but is projected to have a capacity deficit of 27 in school year 2016-17.

Groveton Elementary School has a current capacity deficit of 125 and is projected to increase to a 421 deficit in school year 2016-17.

Hollin Meadows Elementary School has a current capacity surplus of 50 but is projected to have a capacity deficit of 62 in the 2016-17 school year.

Hybla Valley Elementary School has a current capacity deficit of 51 and is projected to increase to a 394 deficit in school year 2016-17.

Stratford Landing Elementary School has a current capacity deficit of 2 but is projected to have a capacity surplus of 93 in school year 2016-17.

Sandburg Middle School has a current capacity surplus of 144 but is projected to have a capacity deficit of 37 in school year 2016-17. Additional capacity provided as part of the renovation of this facility is reflected in the 2016-17 capacity balance.

West Potomac High School has a current capacity deficit of 79 and is projected to increase to a 372 deficit in school year 2016-17.

The CIP indicates a need for additional elementary capacity in this pyramid. A new unfunded Route 1 area elementary school is identified in the CIP beyond the 5-year CIP cycle.

Staff will continue to monitor enrollments at these schools.

Accommodations for capacity deficits may include potential interior architectural modifications, if possible, or temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities, and demographics by school, and any funded CIP projects.

West Potomac High School Pyramid Capacity / Enrollment / Demographics							
School	2011 Capacity*	2006 Actual Enrollment	2011 Actual Enrollment	2012 Projected Enrollment	2016 Projected Enrollment	% ESOL	% F/R Lunch
West Potomac High	2221	1959	2300	2211	2593	13.7%	35.2%
Sandburg Middle	1359/1493	1165	1215	1342	1530	19.0%	39.3%
Belle View	564	411	525	533	591	21.9%	30.9%
Bucknell	381	280	250	311	326	46.4%	73.6%
Fort Hunt	648	573	580	583	626	11.7%	25.0%
Groveton	596	538	721	809	1017	47.2%	64.5%
Hollin Meadows	690	594	640	691	752	28.4%	42.2%
Hybla Valley	802	682	853	982	1196	59.2%	83.8%
Stratford Landing	823	712	825	762	730	6.4%	17.0%
Waynewood	729	587	701	721	654	2.0%	2.4%

*Current capacity and future capacity including funded FY2013-17 CIP projects

West Potomac High School Pyramid FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)			
School	Project and Impact	Project Cost	Completion Date
Sandburg M.S.	Renovation	\$49.7 million	2014-15 school year
Bucknell E.S.	Renovation (planning)	\$15.1 million	To Be Determined

FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – There are no funded new construction projects for this pyramid in the CIP.

Renovation – Sandburg Middle School renovation construction funds were approved in the 2011 Bond

Referendum. Originally built in 1963, as Fort Hunt High School, it last had a renovation funded in the 1978 Bond Referendum.

Renovation – Bucknell Elementary School renovation planning funds were approved in the 2011 Bond Referendum; construction funds will require approval in a future referendum. Originally built in 1954, it last had a renovation funded in the 1990 Bond Referendum.

Cluster IV Summary of Capital Improvement Program Recommendations

Hayfield Secondary School Pyramid

School	2012 Capacity Balance	2016 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Hayfield H.S.	+224 capacity	-11 capacity	-	Administrative boundary change
Hayfield M.S.	+231 capacity	+119 capacity	-	Administrative boundary change
Gunston	-10 capacity	-77 capacity	-	Monitor enrollments
Hayfield	-7 capacity	-125 capacity	-	Monitor enrollments
Island Creek	-9 capacity	-74 capacity	-	Monitor enrollments
Lane	+18 capacity	-87 capacity	-	Monitor enrollments
Lorton Station	+39 capacity	-11 capacity	-	Monitor enrollments

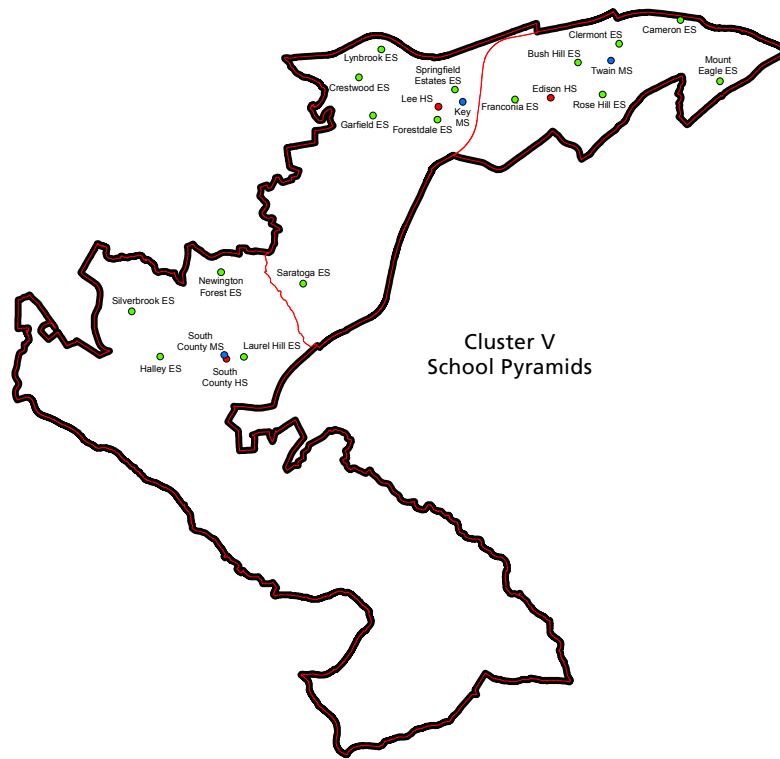
Mount Vernon High School Pyramid

School	2012 Capacity Balance	2016 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Mount Vernon H.S.	+697 capacity	+492 capacity	-	-
Whitman M.S.	+214 capacity	+38 capacity	Capacity enhancement	-
Fort Belvoir	-47 capacity	-119 capacity	-	Continue to work with Fort Belvoir on school facilities
Mount Vernon Woods	+119 capacity	+115 capacity	Renovation (Unfunded)	-
Riverside	+77 capacity	-66 capacity	-	Monitor enrollments
Washington Mill	-58 capacity	-82 capacity	Route 1 corridor E.S. (Unfunded)	Monitor enrollments
Woodlawn	+100 capacity	+130 capacity	Renovation (Planning funded)	-
Woodley Hills	-15 capacity	-43 capacity	Capacity enhancement	Monitor enrollments

West Potomac High School Pyramid

School	2012 Capacity Balance	2016 Capacity Balance*	CIP Project Recommendation	Other Recommendations
West Potomac H.S.	+10 capacity	-372 capacity	-	Potential boundary change
Sandburg M.S.	+17 capacity	-37 capacity	Renovation	Monitor enrollments
Belle View	+31 capacity	-27 capacity	Route 1 corridor E.S. (Unfunded)/ Renovation (Unfunded)	Monitor enrollments
Bucknell	+70 capacity	+55 capacity	Renovation (Planning funded)	-
Fort Hunt	+65 capacity	+22 capacity	-	-
Groveton	-213 capacity	-421 capacity	Route 1 corridor E.S. (Unfunded)	Monitor enrollments
Hollin Meadows	-1 capacity	-62 capacity	Renovation (Unfunded)	Monitor enrollments
Hybla Valley	-180 capacity	-394 capacity	Route 1 corridor E.S. (Unfunded)	Monitor enrollments
Stratford Landing	+61 capacity	+93 capacity	Renovation (Unfunded)	-
Waynewood	+8 capacity	+75 capacity	Renovation (Unfunded)	-

*2016-17 Capacity Balances reflect funded capacity improvements



Cluster V

Overview

Cluster V contains the Edison High, Lee High, and South County Secondary School Pyramids. After a period of significant growth, the cluster has experienced an enrollment change in the past five years declining from 17,807 students in 2006-07 to 17,564 in 2011-12. Overall enrollment in the cluster is projected to increase slightly in the next five years with 18,048 students expected by the 2016-17 school year as the residential development in and around the Lorton area continues. The Laurel Hill community is quickly approaching build-out of its planned residential development but areas to the south are continuing to see redevelopment as the area is transformed into a major residential center in the southern portion of the county. Laurel Hill Elementary School opened for school year 2009-10 and helped relieve overcrowding at several schools in the cluster. Construction of a new middle school is underway at the South County Site, this facility will open for the 2012-13 school year. Planning funds for the middle school were approved in the FY 2009-2013 CIP and the construction funds were approved in the 2009 Bond Referendum. Staff continues to closely monitor growth in this cluster to determine its affect on area schools and CIP requirements. Approximately 11,000 new jobs

at Fort Belvoir are expected due to the Department of Defense Base Realignment and Closure (BRAC) 2005 decisions. The 2005 School Bond Referendum included \$2,000,000 as a contingency for planning any facility improvements. These funds were used for the new middle school. Fairfax County Public Schools, along with other county organizations, continues to monitor BRAC activities to determine their affect on school facilities. The cluster's demographic profile has changed in the past five years, with its percentage of students participating in the ESOL increasing from 18.4% in 2006-07 to 21.9% in 2011-12. The percentage of students participating in the Free and Reduced Lunch Program has risen from 29.3% in 2006-07 to 33.6% in 2011-12.

In the past five years, capital improvement projects have included construction of the new Laurel Hill Elementary School, renovation at Mt. Eagle Elementary School, a 12-classroom modular addition at Forestdale Elementary School, and 10-room modular addition at Rose Hill Elementary School. Construction of a new middle school at the South County Site is underway. Renovation of Franconia Elementary School is currently underway and will be completed for the 2012-13 school year.

Cluster V Edison High School Pyramid

Overview

The Edison High School pyramid contains Twain Middle School, Bush Hill, Cameron, Clermont, Franconia, Mount Eagle, and Rose Hill Elementary Schools. Special programs in this pyramid include a Spanish Foreign Language Immersion Program at Twain Middle and Rose Hill Elementary Schools. An Advanced Academic Program Center is located at Twain Middle School and school-based Advanced Academic Programs are at Cameron and Clermont Elementary Schools. Enrollment in the Edison pyramid is expected to increase from the current 5,556 students to 5,990 students in 2016-17. Attendance area adjustments approved as part of the Annandale Regional Study will increase the out-year enrollment projections for Edison. A 10-classroom modular addition at Rose Hill Elementary School was completed for the 2008-09 school year, renovation of Mount Eagle Elementary School was completed in the 2010-11 school year, and renovation of Franconia Elementary School is underway and will be completed for the 2012-13 school year. The renovation of Edison High School is also scheduled to be completed in the 2012-13 school year. This CIP includes funding for renovation of Clermont Elementary School. Planning

and construction funds for this renovation were approved in the 2011 School Bond Referendum and completion of the renovation is scheduled for the 2014-15 school year.

Bush Hill Elementary School has a current capacity surplus of 107 but is projected to have a capacity deficit of 25 in the 2016-17 school year.

Clermont Elementary School has a current capacity deficit of 111 but is projected to have a capacity surplus of 70 in the 2016-17 school year. Additional capacity provided as part of the renovation of this facility is reflected in the 2016-17 capacity balance.

Mount Eagle Elementary School has a current capacity surplus of 47 but is projected to have a deficit of 52 in the 2016-17 school year.

Staff will continue to monitor enrollments at these schools.

Accommodations for capacity deficits may include potential interior architectural modifications, if possible, or temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities, and demographics by school, and any funded CIP projects.

School	2011 Capacity*	2006 Actual Enrollment	2011 Actual Enrollment	2012 Projected Enrollment	2016 Projected Enrollment	% ESOL	% F/R Lunch
Edison High	1800/1875	1778	1641	1517	1579	12.2%	32.7%
Twain Middle	1025	856	861	887	966	14.5%	30.6%
Bush Hill	550	416	443	499	575	26.2%	24.8%
Cameron	713	530	548	567	593	33.9%	58.8%
Clermont	358/599	390	469	485	529	15.1%	15.6%
Franconia	563/611	476	548	547	587	27.6%	24.8%
Mount Eagle	382	263	335	330	434	48.7%	71.3%
Rose Hill	884	785	711	703	727	32.8%	40.8%

*Current capacity and future capacity including funded FY2013-17 CIP projects

School	Project and Impact	Project Cost	Completion Date
Edison H.S.	Renovation	\$71.6 million	2012-13 school year
Clermont E.S.	Renovation	\$14.6 million	2014-15 school year

FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – There are no funded CIP recommendations at this time.

Renovation – Edison High School renovation planning was approved in the 2001 Bond Referendum, with

construction funding approved in the 2005 Bond Referendum. Originally built in 1962, it last had a renovation funded in the 1984 Bond Referendum.

Renovation – Clermont Elementary School renovation planning and construction funds were included in the 2011 School Bond Referendum. Originally built in 1968, it last had renovation funds in the 1981 Bond Referendum.

**Cluster V
Lee High School Pyramid**

Overview

The Lee High School pyramid contains Key Middle and Crestwood, Forestdale, Garfield, Lynbrook, Saratoga, and Springfield Estates Elementary Schools, with Special Education Centers at Saratoga Elementary and Key Middle Schools. Special programs in this pyramid include an Advanced Academic Program Center at Springfield Estates Elementary School. Enrollment in the Lee pyramid is expected to increase from the current 6,147 students to 6,403 students in 2016-17. Comprehensive planning and rezoning for redevelopment in the Springfield Mall area is currently underway. This redevelopment is expected to be mixed use with potential for significant mid/high-rise residential construction, which could impact the Lee High School pyramid. Coordination with county planning staff is on-going in order to evaluate impacts to the area schools and identify appropriate mitigation through proffered contributions from the development community. The renovation of Key Middle School and Center was completed for the 2008-09 school year. The CIP contains a funded renovation of Garfield Elementary School and an unfunded renovation of Springfield Estates Elementary School (planning funded). The completion date for the Garfield renovation is the 2014-15 school year and the completion date for renovation of Springfield Estates is yet to be determined.

Forestdale Elementary School has a current capacity deficit of 16 and is projected to increase to a capacity deficit of 106 in the 2016-17 school year.

Lynbrook Elementary School has a current capacity deficit of 20 but is projected to have a capacity surplus of 87 in the 2016-17 school year.

Springfield Estates Elementary School has a current capacity deficit of 34 but is projected to have a capacity surplus of 120 in the 2016-17 school year.

The funds for capacity enhancements at Crestwood, Lynbrook, and Springfield Estate Elementary Schools were approved in the 2009 Bond Referendum and are included in this CIP. The proposed capacity enhancements for these three schools are to be completed for 2012-13 school year.

Staff will continue to monitor enrollment at these schools.

Accommodations for capacity deficits may include potential interior architectural modifications, if possible, or temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities, and demographics by school, and any funded CIP projects.

Lee High School Pyramid Capacity / Enrollment / Demographics							
School	2011 Capacity*	2006 Actual Enrollment	2011 Actual Enrollment	2012 Projected Enrollment	2016 Projected Enrollment	% ESOL	% F/R Lunch
Lee High	2120	1930	1787	1769	1817	16.1%	41.9%
Key Middle	1080	818	788	810	883	24.0%	46.6%
Crestwood	618/775	485	599	611	621	57.8%	68.6%
Forestdale	605	429	621	641	711	38.5%	44.9%
Garfield	388/475	336	359	380	418	42.9%	51.3%
Lynbrook	500/693	377	520	520	606	69.0%	81.7%
Saratoga	933	770	784	764	742	23.0%	34.4%
Springfield Estates	655/725	651	689	644	605	21.2%	29.9%

*Current capacity and future capacity including funded FY2013-17 CIP projects

Lee High School Pyramid FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)			
School	Project and Impact	Project Cost	Completion Date
Garfield E.S.	Renovation	\$15.7 million	2014-15 school year
Springfield Estates E.S.	Renovation (planning)	\$17.0 million	To Be Determined
Crestwood E.S.	Capacity enhancement	\$4.0 million	2012-13 school year
Lynbrook E.S.	Capacity enhancement	\$3.7 million	2012-13 school year
Springfield Estates E.S.	Capacity enhancement	\$3.2 million	2012-13 school year

FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – There are no funded CIP recommendations at this time.

Renovation – Garfield Elementary School renovation planning and construction funds were approved in the 2011 School Bond Referendum. Originally built in 1952, it last had renovations funded in the 1988 School Bond.

Renovation – Springfield Estates Elementary School renovation planning funds were approved in the 2011 School Bond Referendum; approval of construction funds will be required in a future bond referendum.

Originally built in 1958, it last had renovations funded in the 1986 School Bond.

Capacity Enhancement - Crestwood Elementary School funding was approved in the 2009 Bond Referendum. Originally built in 1955, it last had a renovation funded in the 1995 Bond Referendum.

Capacity Enhancement - Lynbrook Elementary School funding was approved in the 2009 Bond Referendum. Originally built in 1956, it last had a renovation funded in the 1990 Bond Referendum.

Capacity Enhancement – Springfield Estates Elementary School funding was approved in the 2009 Bond Referendum. Originally built in 1958, it last had a renovation funded in the 1995 Bond Referendum.

Cluster V South County Secondary School Pyramid

Overview

The South County Secondary School pyramid contains South County Secondary School, Halley, Laurel Hill, Newington Forest, and Silverbrook Elementary Schools. A school-based Advanced Academic Program was started at Silverbrook Elementary School in the 2009-10 school year. Enrollment in the South County pyramid is projected to decline from the current 5,861 students to 5,655 students in 2016-17 school year. The new Laurel Hill Elementary School that opened for school year 2009-10 helped in relieving overcrowding at several elementary schools in this pyramid. The CIP includes an unfunded renovation of Newington Forest Elementary School. Completion of this renovation is beyond the 5-year CIP cycle.

South County Middle School has a current capacity deficit of 166 and is projected to have a deficit of 128

in the 2016-17 school year. South County High School has a current capacity surplus of 146 and is projected to have a capacity surplus of 40 in the 2016-17 school year. Opening a new middle school at the South County Site in the 2012-13 school year will provide additional middle school capacity for this area. Space at South County Secondary School currently used to accommodate middle school students will revert to high school use, which will increase the high school capacity.

Accommodations for capacity deficits may include potential interior architectural modifications, if possible, or temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

Staff will continue to monitor enrollments at these schools.

The following table indicates the pyramid enrollments, capacities, and demographics by school.

South County Secondary School Pyramid Capacity / Enrollment / Demographics							
School	2011 Capacity*	2006 Actual Enrollment	2011 Actual Enrollment	2012 Projected Enrollment	2016 Projected Enrollment	% ESOL	% F/R Lunch
South County High	2131	1978	1985	1966	2091	5.4%	14.4%
South County Middle	736	1049	902	901	864	8.3%	16.2%
Halley	802	632	735	751	779	16.6%	26.7%
Laurel Hill	927	0	867	878	903	20.8%	17.0%
Newington Forest	735	622	640	552	439	21.9%	33.0%
Silverbrook	764	1225	732	655	579	9.7%	7.9%

*Current capacity and future capacity including funded FY2013-17 CIP projects

FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – There are no funded new construction projects in this pyramid during the CIP period.

Renovation – There are no funded renovation projects in this pyramid during the CIP period.

Cluster V
Summary of Capital Improvement Program Recommendations

Edison High School Pyramid

School	2012 Capacity Balance	2016 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Edison H.S.	+358 capacity	+296 capacity	Renovation	-
Twain M.S.	+138 capacity	+59 capacity	-	-
Bush Hill	+51 capacity	-25 capacity	-	Monitor enrollments
Cameron	+146 capacity	+120 capacity	-	-
Clermont	-127 capacity	+70 capacity	Renovation	Monitor enrollments
Franconia	+64 capacity	+24 capacity	-	-
Mount Eagle	+52 capacity	-52 capacity	-	Potential boundary change
Rose Hill	+181 capacity	+157 capacity	-	-

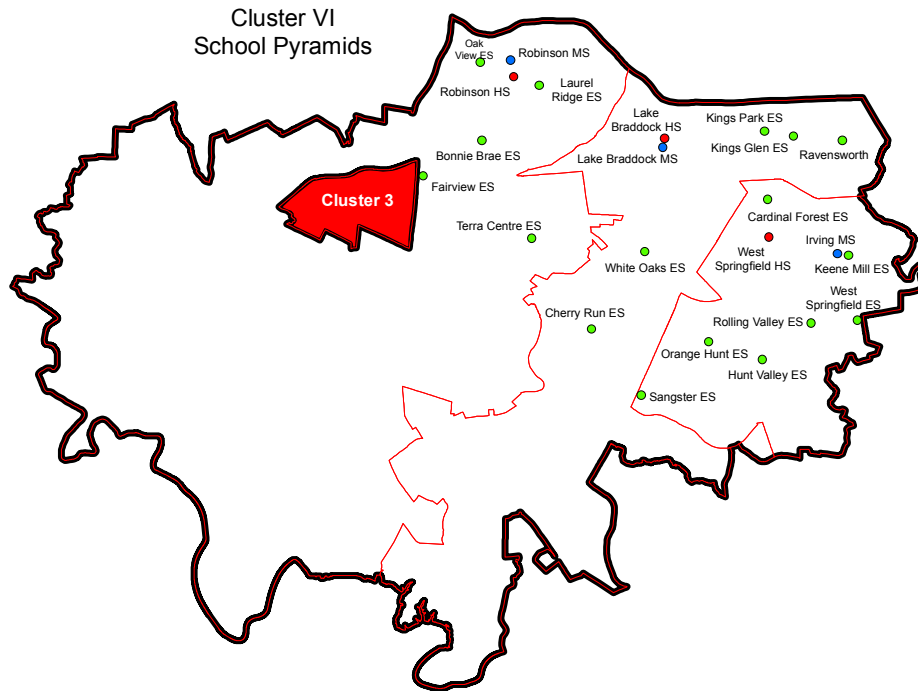
Lee High School Pyramid

School	2012 Capacity Balance	2016 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Lee H.S.	+351 capacity	+303 capacity	-	-
Key M.S.	+270 capacity	+197 capacity	-	-
Crestwood	+164 capacity	+154 capacity	Capacity enhancement	-
Forestdale	-36 capacity	-106 capacity	-	Monitor enrollments
Garfield	+8 capacity	+57 capacity	Renovation	-
Lynbrook	+173 capacity	+87 capacity	Capacity enhancement	-
Saratoga	+169 capacity	+191 capacity	-	-
Springfield Estates	+81 capacity	+120 capacity	Capacity enhancement Renovation (Planning funded)	-

South County Secondary School Pyramid

School	2012 Capacity Balance	2016 Capacity Balance*	CIP Project Recommendation	Other Recommendations
South County H.S.	+165 capacity	+40 capacity	-	Administrative boundary change/ Increased capacity due to opening of middle school
South County M.S.	-165 capacity	-128 capacity	-	Administrative boundary change/ new middle school
Halley	+51 capacity	+23 capacity	-	-
Laurel Hill	+49 capacity	+24 capacity	-	-
Newington Forest	+183 capacity	+296 capacity	Renovation (Unfunded)	-
Silverbrook	+109 capacity	+185 capacity	-	-

*2016-17 Capacity Balances reflect funded capacity improvements



Cluster VI

Overview

Cluster VI contains the Lake Braddock Secondary, Robinson Secondary, and West Springfield High School Pyramids. The Ravensworth Elementary School was transferred from Cluster III to Cluster VI for the 2009-10 school year to unite it with the middle and high school feeders. The cluster has experienced a slight enrollment decline in the past five years decreasing from 22,305 students in 2006-07 to 22,171 in 2011-12. Enrollment in the cluster is projected to continue declining and will be at 21,086 students in the 2016-17 school year. The cluster’s demographic profile has changed in the past five years with its percentage of students participating in ESOL rising from 9.1% in 2006-07 to 9.7% in 2011-12. Similarly, the percentage of students participating in the Free and Reduced Lunch Program has risen from 10.8% in 2006-07 to 13.0% in 2011-12. The cluster is essentially fully developed; however, a limited amount of in-fill development potential exists.

In the past five years, capital improvement projects have included a 10-classroom modular addition White Oaks Elementary School and the renovation of Lake Braddock Secondary School.

Cluster VI Lake Braddock Secondary School Pyramid

Overview

The Lake Braddock Secondary School pyramid contains Lake Braddock Secondary School, and Cherry Run, Kings Glen, Kings Park, Ravensworth, Sangster, and White Oaks Elementary Schools with a Special Education Center located at Burke Center. Special programs in this pyramid include a Spanish Foreign Language Immersion Program at Lake Braddock Secondary; Advanced Academic Program Centers are located at Lake Braddock Secondary, Sangster, and White Oaks Elementary Schools, and a school-based Advanced Academic Program at Cherry Run Elementary. Enrollment in the Lake Braddock pyramid is expected to decrease from the current 7,776 students to 7,607 students in the 2016-17 school year. This decline will primarily be seen at the elementary school level. A renovation and addition to Lake Braddock Secondary School was completed for the 2007-08 school year. A 10-room modular addition at White Oaks Elementary School was completed for school year 2008-09. The CIP contains unfunded renovations of Ravensworth (planning funded), Cherry Run, and White Oaks Elementary Schools. The completion date for the

Determining New Construction Requirements (continued)

Ravensworth renovation is yet to be determined; the completion dates for the Cherry Run and White Oaks renovations are beyond the 5-year CIP cycle.

Kings Park Elementary School has a current capacity deficit of 33. The CIP includes funded capacity enhancements to be completed in the 2012-13 school year. With these enhancements Kings Park will have a capacity surplus of 274 in school year 2016-17.

Staff will continue to monitor enrollments.

Accommodations for capacity deficits may include potential interior architectural modifications, if possible, or temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities, and demographics by school, and any funded CIP projects.

Lake Braddock Secondary School Pyramid Capacity / Enrollment / Demographics							
School	2011 Capacity*	2006 Actual Enrollment	2011 Actual Enrollment	2012 Projected Enrollment	2016 Projected Enrollment	% ESOL	% F/R Lunch
Lake Braddock High	2828	2493	2571	2587	2633	5.3%	14.9%
Lake Braddock Middle	1618	1317	1450	1384	1402	7.2%	14.0%
Cherry Run	525	509	495	506	471	7.3%	5.3%
Kings Glen	532	478	470	496	416	14.3%	23.4%
Kings Park	630/870	691	663	625	596	31.1%	20.4%
Ravensworth	588	550	542	526	549	19.9%	15.5%
Sangster	859	728	852	863	836	5.2%	1.9%
White Oaks	850	752	733	709	704	17.1%	18.3%

*Current capacity and future capacity including funded FY2013-17 CIP projects

Lake Braddock Secondary School Pyramid FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)			
School	Project and Impact	Project Cost	Completion Date
Kings Park E.S.	Capacity enhancement	\$3.5 million	2012-13 school year
Ravensworth E.S.	Renovation (planning)	\$15.6 million	To Be Determined

FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – There are no funded renovations in this pyramid during the CIP period.

Renovation – Ravensworth Elementary School renovation planning funds are included in the CIP;

approval of construction funds will be required in a future bond referendum. Originally built in 1963, it last had renovations funded in the 1988 School Bond.

Capacity Enhancement – Kings Park Elementary School funding was approved in the 2009 Bond Referendum. Originally built in 1964, it last had a renovation funded in the 1993 Bond Referendum.

Cluster VI Robinson Secondary School Pyramid

Overview

The Robinson Secondary School pyramid contains Robinson Secondary School, Bonnie Brae, Fairview, Laurel Ridge, Oak View, and Terra Centre Elementary Schools, and Laurel Ridge Center. Special programs in this pyramid include Spanish Foreign Language Immersion Programs at Robinson Secondary and Laurel Ridge Elementary Schools. School-based Advanced Academic Programs are located at Oak View and Fairview Elementary Schools (started in the 2009-10 school year). Enrollment in the Robinson pyramid is expected to decline from the current 7,436 students to 6,876 students in 2016-17. The CIP contains planning and construction funds for renovation of Terra Centre Elementary School. The completion date of this renovation is the 2014-15 school year.

Robinson Middle School has a current capacity deficit of 88 but is projected to have a capacity surplus of 44 in school year 2016-17.

Robinson High School has a current capacity deficit of 158 but is projected to have a capacity surplus of 340 in school year 2016-17.

Staff will continue to monitor enrollments at these schools.

Accommodations for capacity deficits may include potential interior architectural modifications, if possible, or temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities, and demographics by school, and any funded CIP projects.

School	2011 Capacity*	2006 Actual Enrollment	2011 Actual Enrollment	2012 Projected Enrollment	2016 Projected Enrollment	% ESOL	% F/R Lunch
Robinson High	2561	2811	2719	2611	2221	4.5%	13.1%
Robinson Middle	1054	1230	1142	1043	1010	6.3%	11.0%
Bonnie Brae	824	743	752	788	764	18.1%	19.6%
Fairview	731	587	727	716	706	8.5%	6.5%
Laurel Ridge	903	806	817	859	865	10.0%	10.2%
Oak View	795	724	742	766	773	9.3%	7.3%
Terra Centre	603/650	604	537	558	537	9.9%	11.4%

*Current capacity and future capacity including funded FY2013-17 CIP projects

School	Project and Impact	Project Cost	Completion Date
Terra Centre E.S.	Renovation	\$17.1 million	2014-15 school year

FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – Recently completed projects, such as the modular addition to Robinson Secondary have provided adequate capacity in the pyramid. There are no funded projects at this time.

Renovation – Terra Centre Elementary School renovation planning and construction funds were approved in the 2011 School Bond Referendum. Originally opened in 1980, Terra Centre has not had a previous renovation.

Cluster VI West Springfield High School Pyramid

Overview

The West Springfield High School pyramid contains Irving Middle and Cardinal Forest, Hunt Valley, Keene Mill, Orange Hunt, Rolling Valley, and West Springfield Elementary Schools. Special programs in this pyramid include German Foreign Language Programs at Irving Middle and Orange Hunt Elementary Schools, and an Advanced Academic Program Center at Keene Mill Elementary School. Enrollment in the West Springfield pyramid is expected to decline from the current 6,959 students to 6,603 students in the 2016-17 school year. The CIP contains renovations of Keene Mill Elementary and West Springfield High Schools. Planning funds for these renovations were approved in the 2011 School Bond Referendum; construction funds will require approval in a future referendum. The completion date for the Keene Mill renovation is yet to be determined. The completion date for the West Springfield High School renovation is beyond the 5-year CIP planning period.

Cardinal Forest Elementary School has a current capacity surplus of 60 but is projected to have a capacity deficit of 2 in the 2016-17 school year.

West Springfield Elementary School has a current capacity deficit of 8 student spaces. The school is included in the CIP for capacity enhancements to be completed for 2012-13 school year. With the enhanced capacity, West Springfield will have a surplus capacity of 114 in school year 2016-17.

West Springfield High School has a current capacity deficit of 174, this deficit is projected to decline to 9 in school year 2016-17.

Staff will continue to monitor enrollments.

Accommodations for capacity deficits may include potential interior architectural modifications, if possible, or temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities, and demographics by school, and any funded CIP projects.

School	2011 Capacity*	2006 Actual Enrollment	2011 Actual Enrollment	2012 Projected Enrollment	2016 Projected Enrollment	% ESOL	% F/R Lunch
West Springfield High	2129	2198	2303	2260	2138	4.9%	12.5%
Irving Middle	1126	1078	990	1004	990	6.6%	12.4%
Cardinal Forest	649	617	589	600	651	23.4%	24.6%
Hunt Valley	671	592	605	624	629	9.9%	8.6%
Keene Mill	639	610	624	540	547	18.1%	19.2%
Orange Hunt	860	865	796	775	736	10.9%	5.8%
Rolling Valley	673	513	576	541	513	18.1%	20.1%
West Springfield	468/513	426	476	436	399	9.0%	7.8%

*Current capacity and future capacity including funded FY2013-17 CIP projects

School	Project and Impact	Project Cost	Completion Date
West Springfield E.S.	Capacity enhancement	\$2.9 million	2012-13 school year
Keene Mill E.S.	Renovation (planning)	\$16.3 million	To Be Determined
West Springfield H.S.	Renovation (planning)	\$85.1 million	To Be Determined

FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

Renovation – Keene Mill Elementary School renovation planning funds were included in the 2011 School Bond Referendum. Originally opened in 1961, Keene Mill last had renovation funds approved in the 1988 School Bond. Funds for renovation construction will require approval in a future referendum.

Renovation – West Springfield High School renovation planning funds were included in the 2011 School Bond Referendum. Originally opened in 1966, West Springfield last had renovation funds approved in the 1986 School Bond. Funds for renovation construction will require approval in a future referendum.

Capacity Enhancement – West Springfield Elementary School funding was approved in the 2009 Bond Referendum. Originally built in 1964, it last had a renovation funded in the 1990 Bond Referendum.

Cluster VI

Summary of Capital Improvement Program Recommendations

Lake Braddock Secondary School Pyramid

School	2012 Capacity Balance	2016 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Lake Braddock H.S.	+241 capacity	+195 capacity	-	-
Lake Braddock M.S.	+234 capacity	+216 capacity	-	-
Cherry Run	+19 capacity	+54 capacity	Renovation (Unfunded)	-
Kings Glen	+36 capacity	+116 capacity	-	-
Kings Park	+245 capacity	+274 capacity	Capacity enhancement	-
Ravensworth	+62 capacity	+39 capacity	Renovation (Planning funded)	-
Sangster	-4 capacity	+23 capacity	-	Monitor enrollments
White Oaks	+141 capacity	+146 capacity	Renovation (Unfunded)	-

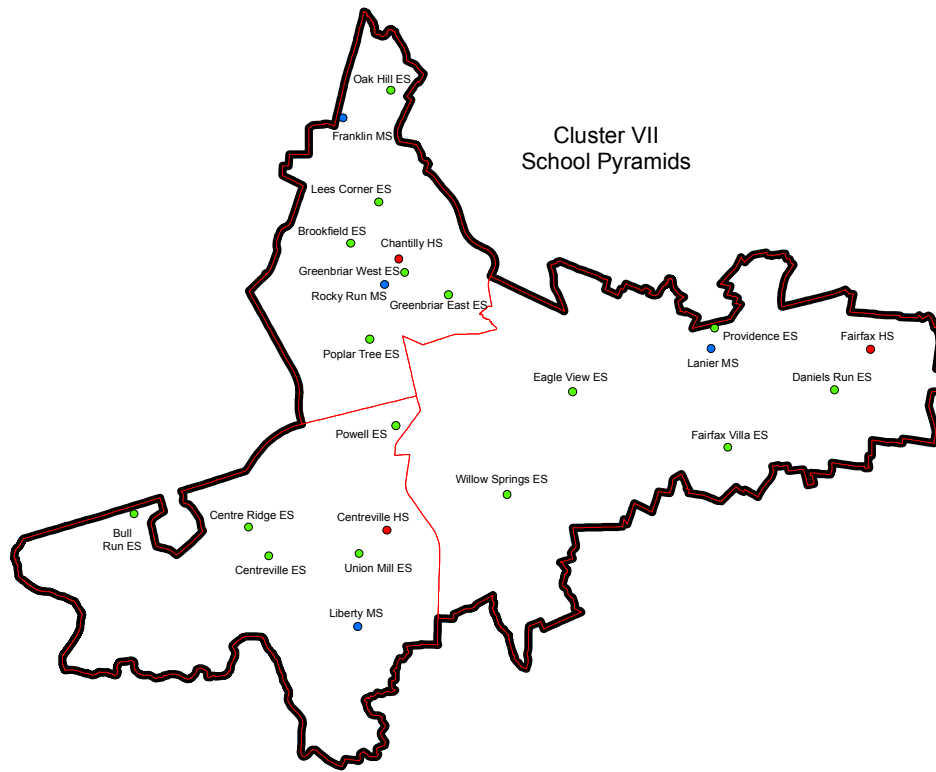
Robinson Secondary School Pyramid

School	2012 Capacity Balance	2016 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Robinson H.S.	-50 capacity	+340 capacity	-	-
Robinson M.S.	+11 capacity	+44 capacity	-	-
Bonnie Brae	+36 capacity	+60 capacity	-	-
Fairview	+15 capacity	+25 capacity	-	-
Laurel Ridge	+44 capacity	+38 capacity	-	-
Oak View	+29 capacity	+22 capacity	-	-
Terra Centre	+45 capacity	+113 capacity	Renovation	-

West Springfield High School Pyramid

School	2012 Capacity Balance	2016 Capacity Balance*	CIP Project Recommendation	Other Recommendations
West Springfield H.S.	-131 capacity	-9 capacity	Renovation (Planning funded)	Monitor enrollments
Irving M.S.	+122 capacity	+136 capacity	-	-
Cardinal Forest	+49 capacity	-2 capacity	-	Monitor enrollments
Hunt Valley	+47 capacity	+42 capacity	-	-
Keene Mill	+99 capacity	+92 capacity	Renovation (Planning funded)	-
Orange Hunt	+85 capacity	+124 capacity	-	-
Rolling Valley	+132 capacity	+160 capacity	-	-
West Springfield	+77 capacity	+114 capacity	Capacity enhancement	-

*2016-17 Capacity Balances reflect funded capacity improvements



Cluster VII

Overview

Cluster VII contains the Centreville, Chantilly, and Fairfax High School Pyramids. The cluster has experienced significant enrollment growth in the past five years increasing from 23,081 students in 2006-07 to 24,969 in 2011-12. Overall enrollment in the cluster is projected to increase in the next five years reaching 26,457 students by the 2016-17 school year. The cluster’s demographic profile has changed in the past five years with its percentage of students participating in ESOL increasing from 13.6% in 2006-07 to 14.3% in 2011-12. The percentage of students participating in the Free and Reduced Lunch Program has risen from 14.8% in 2006-07 to 19.5% in 2011-12. Large-scale residential development, once the mainstay of growth in this cluster, is rapidly drawing to a close and being replaced by in-fill and redevelopment. Requests for high density residential zoning continue along the Centreville Road corridor as well. FCPS will continue to closely monitor these developments as well as future plans in this area.

Several of the elementary schools in this cluster had attendance area adjustments approved as part of the Southwestern Boundary Study. These adjustments were phased-in with some beginning in the 2011-12 school

year and others becoming effective for the 2013-14 school year. Three elementary schools, Fairfax Villa, Greenbriar East, and Union Mill had funding for capacity enhancements approved in the 2011 School Bond Referendum.

In the past five years, capital improvement projects have included construction of Eagle View Elementary School and 10-room modular additions at Colin Powell Elementary School and Mountain View Alternative High School. In addition, the City of Fairfax completed renovations on both Fairfax High and Lanier Middle Schools.

Cluster VII Centreville High School Pyramid

Overview

The Centreville High School pyramid contains Liberty Middle School, Bull Run, Centre Ridge, Centreville, Colin Powell, and Union Mill Elementary Schools. Additionally, Mountain View Alternative High School is located in the pyramid. Special programs in this pyramid include an Advanced Academic Program Center at Bull Run Elementary and school-based Advanced Academic Programs at Centreville and Colin Powell Elementary

Schools. Enrollment in the Centreville pyramid is expected to increase from the current 8,076 students to 8,154 students in 2016-17.

Centreville Elementary School has a current capacity deficit of 49 but is projected to have a surplus of 6 in school year 2016-17. Attendance area adjustments approved as part of the Southwestern Boundary Study (implemented for the 2013-14 school year) in conjunction with installation of a 10-room modular addition will address the capacity deficit at this school.

Colin Powell Elementary School has a current capacity deficit of 11 but is projected to have a capacity surplus of 8 in school year 2016-17. A 10-room modular addition was installed at the school for the 2011-12 school year. This modular addition provides additional capacity to accommodate excess enrollments. Attendance area adjustments approved in the Southwestern Boundary Study will reduce enrollment at the school.

Union Mill Elementary School has a current capacity deficit of 48 but is projected to have a capacity surplus of 14 in 2016-17 reflecting the capacity enhancement approved for this school in the 2011 School Bond Referendum.

Centreville High School has a current capacity deficit of 277 and is projected to increase to a deficit of 381 in school year 2016-17.

Staff will also continue to monitor enrollments.

Accommodations for capacity deficits may include potential interior architectural modifications, if possible, or temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities, and demographics by school, and any funded CIP projects.

School	2011 Capacity*	2006 Actual Enrollment	2011 Actual Enrollment	2012 Projected Enrollment	2016 Projected Enrollment	% ESOL	% F/R Lunch
Centreville High	2056	2232	2333	2395	2437	6.7%	20.1%
Liberty Middle	1249	1101	1109	1139	1176	11.4%	22.2%
Bull Run	902	932	876	853	800	19.2%	27.4%
Centre Ridge	872	859	827	770	746	28.1%	30.0%
Centreville	909	871	958	946	903	21.7%	22.2%
Colin Powell	1150	917	1161	1187	1142	22.8%	15.9%
Union Mill	764/964	808	812	871	950	5.8%	2.8%

*Current capacity and future capacity including funded FY2013-17 CIP projects

School	Project and Impact	Project Cost	Completion Date
Union Mill E.S.	Capacity enhancement	\$3.6 million	2013-14 school year

FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – There are no funded new construction projects in the Centreville pyramid during the CIP period.

Renovation – There are no funded renovation projects in the Centreville pyramid during the CIP period.

Capacity Enhancement – Union Mill Elementary School funding was approved in the 2011 School Bond Referendum. Originally built in 1986, the school has not had a renovation.

Cluster VII Chantilly High School Pyramid

Overview

The Chantilly High School pyramid contains Franklin and Rocky Run Middle Schools, Brookfield, Greenbriar East, Greenbriar West, Lees Corner, Oak Hill, and Poplar Tree Elementary Schools with a Special Education Center located at Chantilly High School. Special programs in this pyramid include Advanced Academic Program Centers at Rocky Run Middle School, Greenbriar West and Oak Hill Elementary Schools, and a school-based Advanced Academic Program at Lees Corner Elementary School. Enrollment in the Chantilly pyramid is expected to increase from the current 9,230 students to 9,604 students in 2016-17. The CIP includes an unfunded renovation of Rocky Run Middle School; completion of this renovation is beyond the 5-year CIP cycle.

Brookfield Elementary School has a current capacity surplus of 12 but is projected to have a capacity deficit of 64 in school year 2016-17.

Greenbriar East Elementary School has a current capacity deficit of 25 but is projected to have a surplus of 50 in school year 2016-17, reflecting the capacity enhancement approved for this school in the 2011 School Bond Referendum.

Greenbriar West Elementary School has a current capacity deficit of 66 and is projected to decrease to a deficit of 24 in school year 2016-17.

Lees Corner Elementary School has a current capacity surplus of 22 but is projected to have a deficit of 52 in school year 2016-17.

Oak Hill Elementary School has a current capacity surplus of 10 but is projected to have a capacity deficit of 35 in the 2016-17 school year.

Chantilly High School has a current capacity deficit of 81 but is projected to decrease to a deficit of 8 in school year 2016-17.

Staff will continue to monitor enrollments at these schools.

Accommodations for capacity deficits may include potential interior architectural modifications, if possible, or temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities, and demographics by school, and any funded CIP projects.

Chantilly High School Pyramid Capacity / Enrollment / Demographics							
School	2011 Capacity*	2006 Actual Enrollment	2011 Actual Enrollment	2012 Projected Enrollment	2016 Projected Enrollment	% ESOL	% F/R Lunch
Chantilly High	2542	2849	2623	2556	2550	6.4%	16.0%
Franklin Middle	1095	923	847	844	904	9.1%	15.8%
Rocky Run Middle	1070	819	996	951	990	3.9%	10.5%
Brookfield	822	817	810	837	886	29.3%	47.8%
Greenbriar East	770/1045	601	795	843	995	22.3%	17.4%
Greenbriar West	865	726	931	873	889	11.9%	11.1%
Lees Corner	751	660	729	761	803	18.0%	12.2%
Oak Hill	841	953	831	855	876	7.9%	4.7%
Poplar Tree	751	766	668	736	711	7.6%	6.4%

*Current capacity and future capacity including funded FY2013-17 CIP projects

Chantilly High School Pyramid FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)			
School	Project and Impact	Project Cost	Completion Date
Greenbriar East E.S.	Capacity enhancement	\$4.4 million	2013-14 school year

FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – There are no funded renovations in the Chantilly pyramid during the CIP period.

Renovation – There are no funded renovations in the Chantilly pyramid during the CIP period.

Capacity Enhancement – Greenbriar East Elementary School capacity enhancement funding was approved in the 2011 School Bond Referendum. Originally built in 1968, the school last had a renovation funded in the 2001 Bond Referendum.

**Cluster VII
Fairfax High School Pyramid**

Overview

The Fairfax High School pyramid contains Lanier Middle School, Daniels Run, Eagle View, Fairfax Villa, Providence, and Willow Springs Elementary Schools with a Special Education Center located at Eagle View Elementary School. Special programs in this pyramid include an Advanced Academic Program Center at Willow Springs Elementary School. Enrollment in the Fairfax pyramid is expected to increase from the current 7,663 students to 8,699 students in 2016-17. It should be noted that Daniels Run and Providence Elementary, Lanier Middle, and Fairfax High Schools are owned by the Fairfax City School Board. Renovations of Fairfax High and Lanier Middle Schools were recently completed. These improvements were funded by Fairfax City.

Daniels Run Elementary School has a current capacity deficit of 63 and is projected to increase to a deficit of 84 in the school year 2016-17.

Providence Elementary School has a current capacity deficit of 83 and is projected to increase to a deficit of 272 in school year 2016-17. The CIP identifies an unfunded requirement for a new elementary school in the Fairfax/Oakton area; completion of this project is beyond the 5-year CIP cycle.

Lanier Middle School has a current capacity surplus of 89 but is projected to have a deficit of 230 in school year 2016-17.

Fairfax High School has a current capacity deficit of 238 and is projected to have a capacity deficit of 650 in school year 2016-17. A review of attendance area boundaries may be required in the future to address overcrowding at both Lanier Middle and Fairfax High Schools.

Staff will continue monitoring the enrollments at these schools.

Accommodations for capacity deficits may include potential interior architectural modifications, if possible, or temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities, and demographics by school, and any funded CIP projects.

Determining New Construction Requirements (continued)

Fairfax High School Pyramid Capacity / Enrollment / Demographics							
School	2011 Capacity*	2006 Actual Enrollment	2011 Actual Enrollment	2012 Projected Enrollment	2016 Projected Enrollment	% ESOL	% F/R Lunch
Fairfax High	2402	2146	2640	2690	3052	10.6%	22.7%
Lanier Middle	1253	971	1164	1290	1483	15.0%	25.0%
Daniels Run	703	725	766	774	787	25.6%	30.0%
Eagle View	871	595	859	886	845	23.0%	19.7%
Fairfax Villa	448/647	378	435	448	600	20.9%	28.7%
Providence	843	782	926	988	1115	28.3%	35.7%
Willow Springs	915	650	873	827	817	11.2%	4.8%

*Current capacity and future capacity including funded FY2013-17 CIP projects

Fairfax High School Pyramid FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)			
School	Project and Impact	Project Cost	Completion Date
Fairfax Villa E.S.	Capacity enhancement	\$4.2 million	2013-14 school year

FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – There are no funded CIP recommendations for this pyramid.

Renovation – There are no funded renovations in the Fairfax pyramid during the CIP period. It is noted that

Fairfax City has completed renovating and adding capacity at Lanier Middle School and renovation of Fairfax High School.

Capacity Enhancement – Fairfax Villa Elementary School funding was approved in the 2011 School Bond Referendum. Originally built in 1965, the school last had a renovation funded in the 1990 Bond Referendum.

Cluster VII

Summary of Capital Improvement Program Recommendations

Centreville High School Pyramid

School	2012 Capacity Balance	2016 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Centreville H.S.	-339 capacity	-381 capacity	-	Monitor enrollments
Liberty M.S.	+110 capacity	+73 capacity	-	-
Bull Run	+49 capacity	+102 capacity	-	-
Centre Ridge	+102 capacity	+126 capacity	-	-
Centreville	-37 capacity	+6 capacity	-	Monitor enrollments
Colin Powell	-37 capacity	+8 capacity	-	Monitor enrollments
Union Mill	-107 capacity	+14 capacity	Capacity enhancement	Monitor enrollments

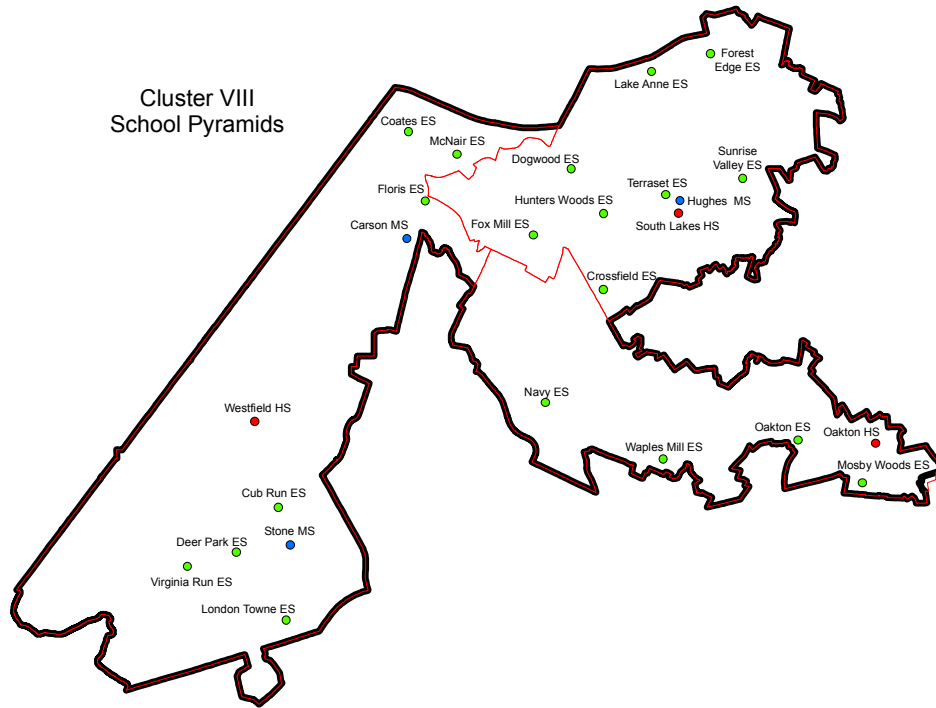
Chantilly High School Pyramid

School	2012 Capacity Balance	2016 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Chantilly H.S.	-14 capacity	-8 capacity	-	Monitor enrollments
Franklin M.S.	+251 capacity	+191 capacity	-	-
Rocky Run M.S.	+119 capacity	+80 capacity	Renovation (Unfunded)	-
Brookfield	-15 capacity	-64 capacity	-	Monitor enrollments
Greenbriar East	-73 capacity	+50 capacity	Capacity enhancement	Monitor enrollments
Greenbriar West	-8 capacity	-24 capacity	-	Monitor enrollments
Lees Corner	-10 capacity	-52 capacity	-	Monitor enrollments
Oak Hill	-14 capacity	-35 capacity	-	Monitor enrollments
Poplar Tree	+15 capacity	+40 capacity	-	-

Fairfax High School Pyramid

School	2012 Capacity Balance	2016 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Fairfax H.S.	-288 capacity	-650 capacity	-	Potential boundary change
Lanier M.S.	-37 capacity	-230 capacity	-	Potential boundary change
Daniels Run	-71 capacity	-84 capacity	Fairfax/Oakton area E.S. (Unfunded)	Monitor enrollments
Eagle View	-15 capacity	+26 capacity	-	Monitor enrollments
Fairfax Villa	0 capacity	+47 capacity	Capacity enhancement	-
Providence	-145 capacity	-272 capacity	Fairfax/Oakton area E.S. (Unfunded)	Monitor enrollments
Willow Springs	+88 capacity	+98 capacity	-	-

*2016-17 Capacity Balances reflect funded capacity improvements



Cluster VIII

Overview

Cluster VIII contains the Oakton, South Lakes, and Westfield High School Pyramids. The cluster has seen growth in enrollment in the past five years increasing from 22,760 students in 2006-07 to 24,741 in 2011-12. Overall enrollment in the cluster is projected to increase in the next five years reaching 26,039 students by the 2016-17 school year. The cluster's demographic profile has changed somewhat in the past five years with its percentage of students participating in ESOL rising from 10.0% in 2006-07 to 14.3% in 2011-12. The percentage of students participating in the Free and Reduced Lunch Program has risen from 16.6% in 2006-07 to 19.9% in 2011-12. The cluster is largely developed; however, significant high density with planned residential options in the Dulles Suburban Center and planned metro stations along the Dulles Access Road may spur additional residential development in the Centreville/ Sully Road corridor.

In the past five years, capital improvement projects have included the new Coates Elementary School and a 24-classroom addition at Westfield High School.

Cluster VIII Oakton High School Pyramid

Overview

The Oakton High School pyramid contains Carson Middle School, Crossfield, Mosby Woods, Navy, Oakton, and Waples Mill Elementary Schools. Special programs in this pyramid include Japanese Foreign Language Immersion Programs at Carson Middle and Fox Mill Elementary Schools, Advanced Academic Program Centers at Carson Middle and Mosby Woods Elementary Schools, and school-based Advanced Academic Programs were started at Oakton and Crossfield Elementary Schools for the 2009-10 school year. Enrollment in the Oakton pyramid is expected to increase from the current 7,609 students to 7,837 students in 2016-17. The CIP includes the unfunded renovation of Oakton High School; completion of this renovation is beyond the 5-year CIP cycle.

Mosby Woods Elementary School has a current capacity surplus of 45 but is projected to have a deficit of 146 in the 2016-17 school year. The CIP identifies an unfunded requirement for a new elementary school in the Fairfax/Oakton area; completion of this project is beyond the 5-year CIP cycle.

Oakton Elementary School has a current capacity deficit of 90 but is projected to have a surplus of 90 in the 2016-17 school year. This reflects additional capacity provided by renovation of the school which will be completed for the 2012-13 school year.

Waples Mill Elementary School has a current capacity deficit of 21 but is projected to have a surplus of 70 in the 2016-17 school year.

Carson Middle School has a current capacity deficit of 1 and is projected to have a capacity deficit of 129 in the 2016-17 school year.

Oakton High School has a current capacity deficit of 146 and is projected to increase to a deficit of 276 in the 2016-17 school year.

Staff will continue to monitor enrollments at these schools.

Accommodations for capacity deficits may include potential interior architectural modifications, if possible, or temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following table indicates the pyramid enrollments, capacities, and demographics by school.

School	2011 Capacity*	2006 Actual Enrollment	2011 Actual Enrollment	2012 Projected Enrollment	2016 Projected Enrollment	% ESOL	% F/R Lunch
Oakton High	2072	2374	2218	2231	2348	5.2%	8.9%
Carson Middle	1350	1140	1351	1355	1479	5.3%	8.7%
Crossfield	806	766	777	755	712	6.1%	3.9%
Mosby Woods	884	633	839	902	1030	28.2%	28.7%
Navy	832	825	800	814	795	9.9%	3.8%
Oakton	655/775	611	745	745	685	12.9%	10.3%
Waples Mill	858	812	879	865	788	12.1%	6.6%

*Current capacity and future capacity including funded FY2013-17 CIP projects

FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – There are no funded CIP recommendations for this pyramid.

Renovation – There are no funded CIP recommendations for this pyramid.

Cluster VIII South Lakes High School Pyramid

Overview

The South Lakes High School pyramid contains Hughes Middle School, Dogwood, Forest Edge, Fox Mill, Hunters Woods, Lake Anne, Sunrise Valley, and Terraset Elementary Schools. Special programs in this pyramid include a Spanish Foreign Language Immersion Program at Hughes Middle and Lake Anne Elementary Schools. Advanced Academic Program Centers are located at Hughes Middle, Forest Edge, Hunters Woods, and Sunrise Valley Elementary Schools. Hunters Woods Elementary School also hosts a magnet program for arts and science. Enrollment in the South Lakes pyramid is expected to increase from the current 8,215 students to 9,035 students in 2016-17. A renovation of South Lakes High School was completed for the 2008-09 school year. The CIP includes funds for the renovation of Lake Anne Elementary School; this renovation will be completed by the 2012-13 school year. The CIP also includes renovations for Sunrise Valley and Terraset Elementary Schools. Funds for planning and construction of the Sunrise Valley renovation and for planning of the Terraset renovation were included in the 2011 School Bond Referendum. The Sunrise Valley renovation will be completed for the 2015-16 school year; a completion date for the Terraset renovation is yet to be determined. An unfunded renovation of Hughes Middle School and a west county high school addition are also included in the CIP; completion of these projects is beyond the 5-year CIP cycle. Redevelopment within Reston Town Center and Lake Anne Center has the potential to add a large number of high density residential units.

Dogwood Elementary School has a current capacity deficit of 7 and is projected to increase to a 97 deficit in the 2016-17 school year.

Hunters Woods Elementary School has a current capacity deficit of 145 and is projected to increase to a 204 deficit in the 2016-17 school year.

Lake Anne Elementary School has a current capacity surplus of 97 but is projected to have a capacity deficit of 40 in the 2016-17 school year.

Terraset Elementary School has a current capacity surplus of 100 but is projected to have a capacity deficit of 10 in the 2016-17 school year.

Hughes Middle School has a current capacity surplus of 129 but is projected to have a deficit of 17 in the 2016-17 school year.

South Lakes High School has a current capacity deficit of 486 and is projected to increase to a 700 deficit in the 2016-17 school year. The CIP identifies an unfunded requirement for a west county high school addition; completion of this project is beyond the 5-year CIP cycle.

Staff will continue to monitor enrollments at these schools.

Accommodations for capacity deficits may include potential interior architectural modifications, if possible, or temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following tables indicate the pyramid enrollments, capacities, and demographics by school, and any funded CIP projects.

South Lakes High School Pyramid Capacity / Enrollment / Demographics							
School	2011 Capacity*	2006 Actual Enrollment	2011 Actual Enrollment	2012 Projected Enrollment	2016 Projected Enrollment	% ESOL	% F/R Lunch
South Lakes High	1795	1430	2281	2292	2495	8.2%	25.9%
Hughes Middle	1050	854	921	906	1067	14.7%	30.9%
Dogwood	764	622	771	759	861	50.6%	67.2%
Forest Edge	863	799	810	793	838	19.2%	30.9%
Fox Mill	713	729	627	641	650	10.0%	5.3%
Hunters Woods	903	972	1048	1017	1107	8.4%	13.8%
Lake Anne	764	551	667	726	804	21.0%	32.1%
Sunrise Valley	687/784	516	622	612	635	6.4%	4.7%
Terraset	568	387	468	463	578	18.4%	32.5%

*Current capacity and future capacity including funded FY2013-17 CIP projects

South Lakes High School Pyramid FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)			
School	Project and Impact	Project Cost	Completion Date
Lake Anne E.S.	Renovation	\$13.9 million	2012-13 school year
Sunrise Valley E.S.	Renovation	\$16.2 million	2014-15 school year
Terraset E.S.	Renovation (planning)	\$20.7 million	To Be Determined

FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction – There are no funded CIP recommendations for this pyramid.

Renovation – Lake Anne Elementary School planning funds were approved in the 2005 Bond Referendum. Construction funds for this project were approved in the 2007 School Bond Referendum. Originally built in 1967, it last had a renovation funded in the 1981 Bond Referendum.

Renovation – Sunrise Valley planning and construction funds were approved in the 2011 Bond Referendum. Originally built in 1979, it has not had a previous renovation.

Renovation – Terraset Elementary School planning funds were approved in the 2011 Bond Referendum. Construction funds for this project will require approval in a future bond referendum. Originally built in 1977, it has not had a previous renovation.

Cluster VIII Westfield High School Pyramid

Overview

The Westfield High School pyramid contains Stone Middle School, Coates, Cub Run, Deer Park, Floris, London Towne, McNair, and Virginia Run Elementary Schools. Special programs in this pyramid include Spanish Foreign Language Immersion Programs at Stone Middle and London Towne Elementary Schools. A school-based Advanced Academic Program is located at Floris, and a new Advanced Academic Program Center was opened at McNair Elementary School in the 2009-10 school year. Enrollment in the Westfield pyramid is expected to increase from the current 8,917 students to 9,167 students in 2016-17. The new Coates Elementary School that opened in the 2009-10 school year helped relieve overcrowding at several elementary schools in this cluster.

Coates Elementary School has a current capacity surplus of 46 but is projected to have a capacity deficit of 145 in the 2016-17 school year.

Floris Elementary School has a current capacity surplus of 56 but is projected to have a capacity deficit of 106 in the 2016-17 school year. The CIP identifies the unfunded need for a west county elementary school in this area; completion of the project is beyond the 5-year CIP cycle.

Westfield High School has a current capacity deficit of 33 and is projected to increase to a deficit of 142 in the 2016-17 school year.

Staff will continue to monitor enrollments at these schools.

Accommodations for capacity deficits may include potential interior architectural modifications, if possible, or temporary/modular building additions pending further community engagement on the prioritization of needed capacity enhancement and monitoring of enrollments.

The following table indicates the pyramid enrollments, capacities, and demographics by school.

Westfield High School Pyramid Capacity / Enrollment / Demographics							
School	2011 Capacity*	2006 Actual Enrollment	2011 Actual Enrollment	2012 Projected Enrollment	2016 Projected Enrollment	% ESOL	% F/R Lunch
Westfield High	2772	3232	2805	2845	2914	7.3%	19.3%
Stone Middle	1083	950	856	861	862	9.5%	18.7%
Coates	762	0	716	793	907	39.5%	39.1%
Cub Run	659	510	620	637	619	12.1%	12.6%
Deer Park	782	725	713	730	676	17.3%	18.5%
Floris	776	805	720	712	882	12.1%	5.0%
London Towne	938	777	895	854	829	32.8%	44.8%
McNair	880	909	833	788	818	27.0%	18.6%
Virginia Run	833	831	759	728	660	16.9%	20.7%

*Current capacity and future capacity including funded FY2013-17 CIP projects

FY 2013-17 Capital Improvement Program Projects with Approved Bonds (Funded)

Rationale

New Construction –There are no funded CIP recommendations for this pyramid.

Renovation – There are no funded renovations in the Westfield pyramid during the CIP period.

Cluster VIII

Summary of Capital Improvement Program Recommendations

Oakton High School Pyramid

School	2012 Capacity Balance	2016 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Oakton H.S.	-159 capacity	-276 capacity	Renovation (Unfunded)	Monitor enrollments
Carson M.S.	-5 capacity	-129 capacity	-	Monitor enrollments
Crossfield	+51 capacity	+94 capacity	-	-
Mosby Woods	-18 capacity	-146 capacity	Fairfax/Oakton area E.S. (Unfunded)	Potential administrative boundary change
Navy	+18 capacity	+37 capacity	-	-
Oakton	+30 capacity	+90 capacity	Fairfax/Oakton area E.S. (Unfunded)	-
Waples Mill	-7 capacity	+70 capacity	-	Monitor enrollments

South Lakes High School Pyramid

School	2012 Capacity Balance	2016 Capacity Balance*	CIP Project Recommendation	Other Recommendations
South Lakes H.S.	-497 capacity	-700 capacity	West county H.S. addition	Monitor enrollments (Unfunded)
Hughes M.S.	+144 capacity	-17 capacity	Renovation (Unfunded)	Monitor enrollments
Dogwood	+5 capacity	-97 capacity	-	Monitor enrollments
Forest Edge	+70 capacity	+25 capacity	-	-
Fox Mill	+72 capacity	+63 capacity	-	-
Hunters Woods	-114 capacity	-204 capacity	-	Potential program adjustment
Lake Anne	+38 capacity	-40 capacity	Renovation	Monitor enrollments
Sunrise Valley	+75 capacity	+149 capacity	Renovation	-
Terraset	+105 capacity	-10 capacity	Renovation (Planning funded)	Monitor enrollments

Westfield High School Pyramid

School	2012 Capacity Balance	2016 Capacity Balance*	CIP Project Recommendation	Other Recommendations
Westfield H.S.	-73 capacity	-142 capacity	-	Monitor enrollments
Stone M.S.	+222 capacity	+221 capacity	-	-
Coates	-31 capacity	-145 capacity	West county E.S. (Unfunded)	Monitor enrollments
Cub Run	+22 capacity	+40 capacity	-	-
Deer Park	+52 capacity	+106 capacity	-	-
Floris	+64 capacity	-106 capacity	West county E.S. (Unfunded)	Monitor enrollments
London Towne	+84 capacity	+109 capacity	-	-
McNair	+92 capacity	+62 capacity	-	-
Virginia Run	+105 capacity	+173 capacity	-	-

*2016-17 Capacity Balances reflect funded capacity improvements

Additional Maps

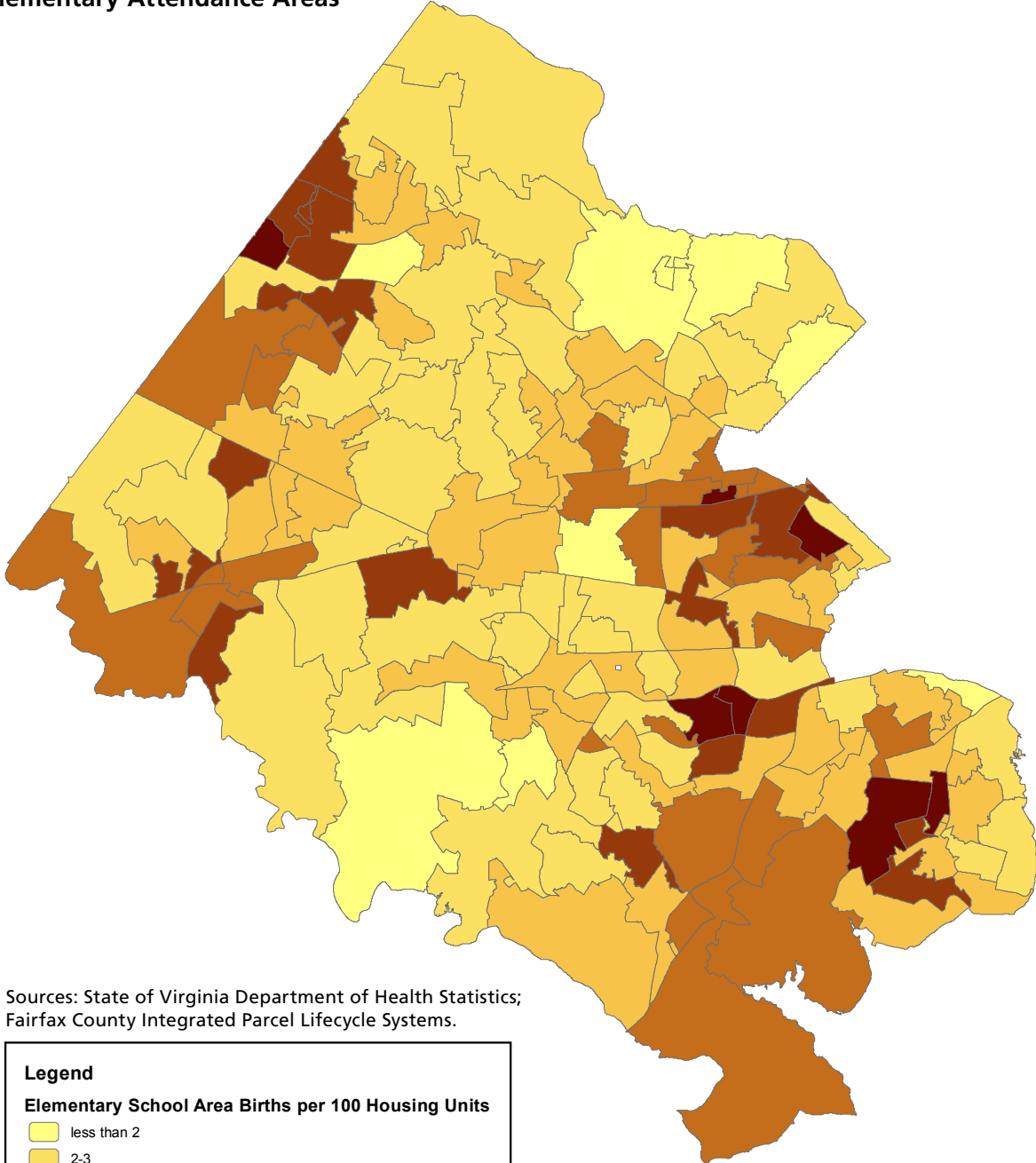
Elementary School Assignments for Advanced Academic Programs

This map can be viewed online. Visit <http://www.fcps.edu/fts/planning/maps/aap2011-2012/elementary.pdf>

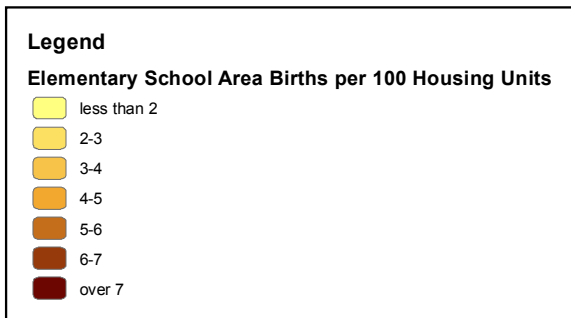


2005-06 Births Per Housing Units

2011-12 School Year
Elementary Attendance Areas

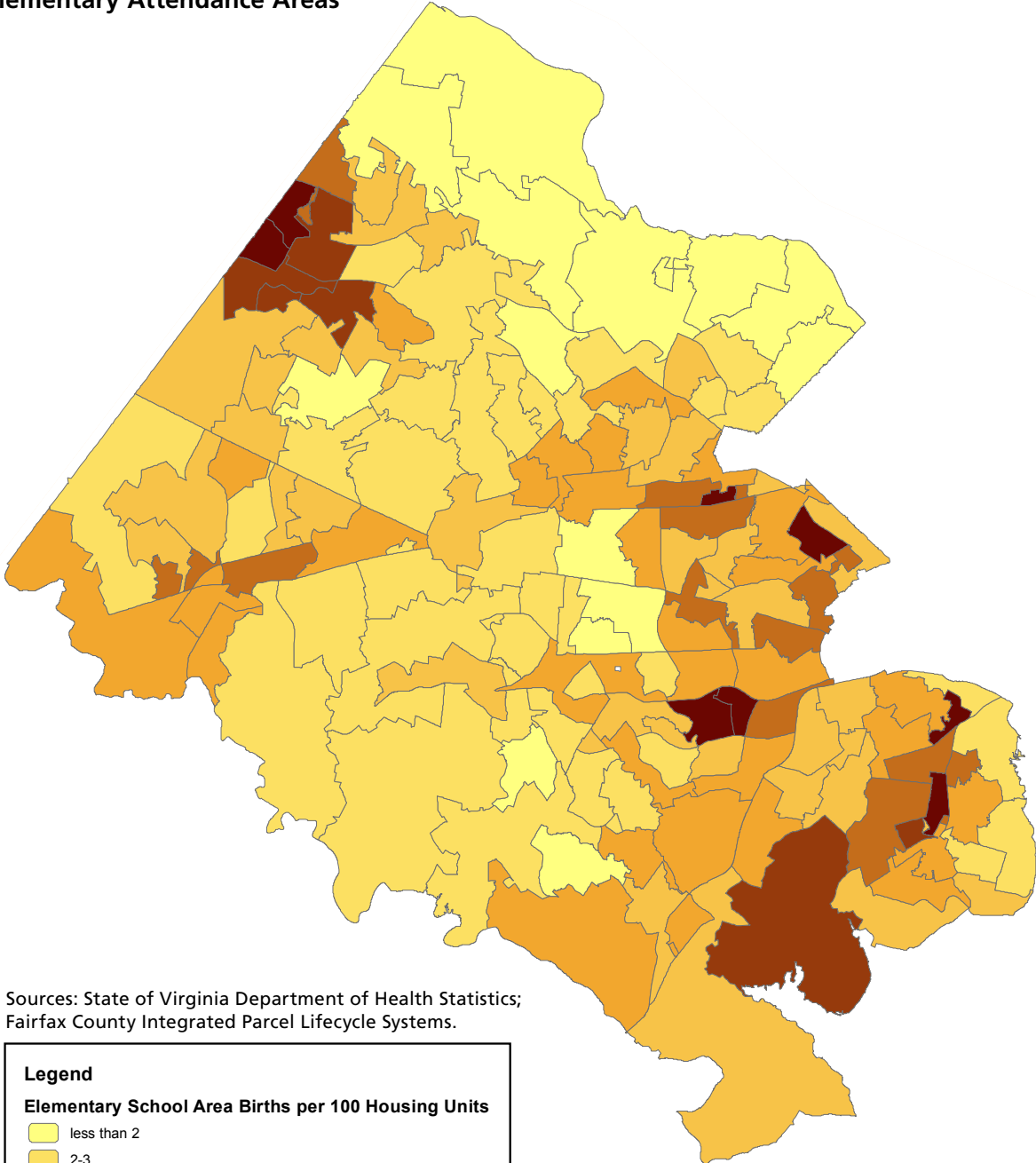


Sources: State of Virginia Department of Health Statistics;
Fairfax County Integrated Parcel Lifecycle Systems.

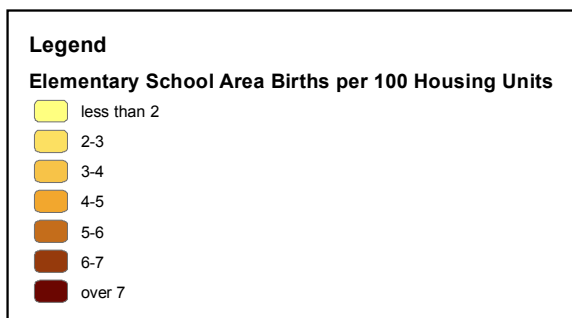


2009-10 Births Per Housing Units

2011-12 School Year
Elementary Attendance Areas



Sources: State of Virginia Department of Health Statistics;
Fairfax County Integrated Parcel Lifecycle Systems.



Determining Renovation Requirements

Approximately two out of every three Capital Improvement Program dollars are earmarked for renovation of existing school facilities. This significant expenditure reflects the age of FCPS facilities and the School Board's commitment to assuring that all schools provide the facilities necessary to support current educational programs. Ideally, renovations should be programmed to accommodate a 25-30 year cycle in order to protect our capital investment. The renovation program is funded and executed according to a published priority listing, known as the renovation queue, which is established by professional condition assessments by independent architectural and engineering firms.

FCPS commissioned school evaluation studies in 1988, 2000 and, more recently, in 2008. The first two studies assessed buildings on two criteria – the condition and age of the facility. The Department of Facilities and Transportation and the School Board subsequently determined that these two evaluation criteria were not adequate to capture FCPS needs. When the new facility evaluation study was commissioned in 2008, the following evaluation criteria, weighted by importance, were developed:

- Quantity and quality of core instructional spaces 30%
- Age and condition of the facility 30%
- Quantity and quality of supplemental instructional space 10%
- Adequacy of administrative and support space 10%
- Code compliance of the facility 10%
- Enrollment and capacity 10%

Multiple teams of architects and engineers evaluated each FCPS school that had been constructed or renovated prior to 1992 – a total of 63 schools were included in the 2008 study. The scores were totaled from each consulting team, resulting in the ranked order of schools from the lowest to the highest, as provided in the table below.

With the development of multiple and weighted evaluation criteria, it was also determined that this established renovation queue would be revisited every five years. A new consultant study to evaluate school conditions is scheduled to be undertaken in 2013 which could result in some modification to the current queue. However, any renovation project that has been approved as a part of a bond referendum will not be subject to re-evaluation or change in the renovation queue ranking.

Final Rankings								
School Name	Rank	Score	School Name	Rank	Score	School Name	Rank	Score
Clermont ES	1	52.23	White Oaks ES	22	62.70	Mosby Woods ES	43	69.96
Terraset ES	2	54.18	West Springfield HS	23	63.10	Bonnie Brae ES	44	70.03
Sunrise Valley ES	3	56.77	Mount Vernon Woods ES	24	63.81	Falls Church HS	45	70.11
Garfield ES	4	56.81	Herndon HS	25	63.84	Bren Mar Park ES	46	70.28
Terra Centre ES	5	57.65	Rocky Run MS	26	63.88	Brookfield ES	47	71.29
Thoreau MS	6	58.05	Belle View ES	27	64.06	Lees Corner ES	48	72.40
Westgate ES	7	58.14	Annandale Terrace ES	28	64.19	Armstrong ES	49	72.53
Haycock ES	8	59.00	Clearview ES	29	64.21	Willow Springs ES	50	73.33
Langley HS	9	59.14	Oakton HS	30	64.54	Centreville HS	51	73.63
Ravensworth ES	10	59.96	Hughes MS	31	64.66	Herndon ES	52	73.68
Woodlawn ES	11	60.25	Silverbrook ES	32	64.83	Dranesville ES	53	74.97
Forestville ES	12	60.28	Hybla Valley ES	33	64.87	Cub Run ES	54	75.27
North Springfield ES	13	60.41	Cooper MS	34	65.90	Franklin MS	55	75.74
Springfield Estates ES	14	60.88	Frost MS	35	66.06	Union Mill ES	56	76.29
Keene Mill ES	15	60.89	Washington Mill ES	36	66.12	Centre Ridge ES	57	76.64
Bucknell ES	16	61.60	Braddock ES	37	66.17	Poplar Tree ES	58	76.86
Cherry Run ES	17	61.78	Fox Mill ES	38	66.51	Waples Mill ES	59	77.30
Wayne Wood ES	18	62.17	Oak Hill ES	39	66.63	Sangster ES	60	77.39
Stratford Landing ES	19	62.50	Wakefield Forest ES	40	67.47	Twain MS	61	78.38
Newington Forest ES	20	62.52	Louise Archer ES	41	68.24	Saratoga ES	62	78.84
Hollin Meadows ES	21	62.59	Crossfield ES	42	68.98	Virginia Run ES	63	83.13

Using a five year planning horizon, FCPS identifies capacity deficits that cannot otherwise be addressed through school boundary changes, program relocations, temporary facilities or other internal building modifications designed to recapture underutilized or unused capacity. Significant capacity shortages for schools which are likely to persist over time become candidates for new construction projects to enhance school capacity.

While they are the most visible component, new construction projects are only part of the CIP picture. Renovations are aimed at assuring that all schools provide the facilities necessary to support current educational programs regardless of the age of the buildings. Renovations are also used to restore capacity lost due to low-ratio special program instruction and other new instructional support needs (e.g., technology labs). Depending on need, a renovated school may acquire a new heating plant, air conditioning, upgraded electrical and plumbing systems, and space required to support the educational program.

Infrastructure management is the component of the CIP that addresses those building sub-systems that do not have the longevity of the 25-30 year renovation cycle. These building sub-systems such as mechanical systems, roofing, parking lots, and technology backbone, require replacement on a shorter cycle. Maintaining and replacing the roof, heating and cooling systems, and other elements of building infrastructure helps to ensure a safe and comfortable environment over the lifetime of a school building.

In addition to new construction, renovations, and infrastructure management, FCPS periodically undertakes other capital projects to support its facilities. Examples include installation of safety and security systems as well as improvement of facilities for students and citizens with disabilities. Brief descriptions and associated costs for each of the capital improvement categories included in this plan are provided below.

Individual project requirements for the next five years are indicated. A list of the CIP projects, project costs, and funding status is provided as Attachment A. Annual expenditures for Fiscal Years 2013 through 2017 and needs for the ensuing five years are shown in the "CIP Project Summary" table included as Attachment B. The FY 2018 through FY 2022 data is provided to conform to the county's guidance that ten years of cash flow and capital requirements be identified. It is noted that this CIP project list and supporting materials comprise a "statement of need." Project rates of execution are constrained to reflect the county's cash-flow restriction of \$155 million per year. Project costs have been updated to reflect recent lower rates of inflation in construction costs.

Capital Program Recommendations

New Facilities

The cluster studies discussed previously present summary data on student memberships and facility capacities for selected groupings of elementary, middle, high, and secondary schools. Included in the summaries are the impacts of funded projects now scheduled for construction. Also identified in the summaries are unfunded increases in instructional and support space required to accommodate projected growth in general education, special education, and other programs. A summary of the 5-year new construction projects follows:

The 5-year cost of new facilities is \$29.8 million all of which is unfunded.

Capacity Enhancements

The school system is facing a challenging time in which student enrollment is growing and is projected to exceed the available capacity. The CIP includes capacity enhancements at twelve elementary and one middle school. The CIP proposes funding of \$74.2 million for capacity enhancements. The total 5-year requirement for capacity enhancements is \$36.2 million, out of which \$1.7 million is unfunded.

Renovations

Both the usable lives of school facilities and School Board policy require renovation of buildings on 25-30 year cycles. Given the number of schools now in operation, this need implies a requirement to renovate an average of six elementary schools, one middle school, and one high school per year. This 5-year CIP proposes the renovation of twenty-six elementary, four middle, and seven high schools. The 5-year cost of renovations is \$715.0 million of which \$448.6 million is unfunded.

The Current (Five-Year) Renovation Requirement

Elementary Schools	\$350.0
Middle Schools	\$82.0
High Schools	\$283.0
Total	\$715.0

Special Program Facilities

The CIP proposes funding of approximately \$7.5 million, all of which is unfunded and is beyond the 5-year CIP requirement, to support a West County Adult Education Center. During the 1998-99 school year, a staff work group reviewed long-range adult and alternative education facility requirements. Their findings show a clear need for a new or expanded facility. For that reason, the CIP summary conveyed with this narrative includes \$7.5 million to provide this facility.

Infrastructure Management

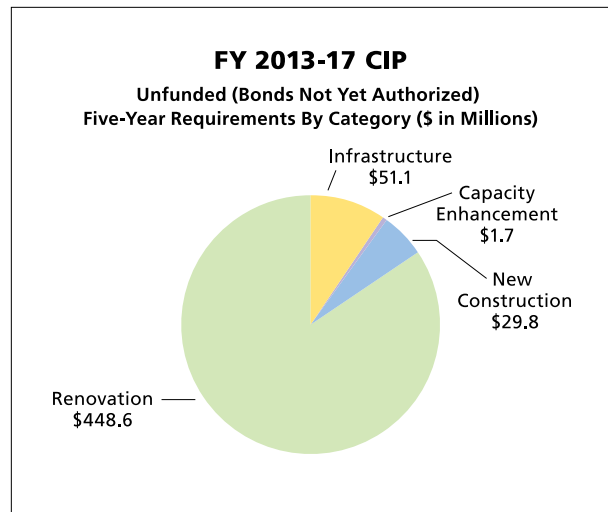
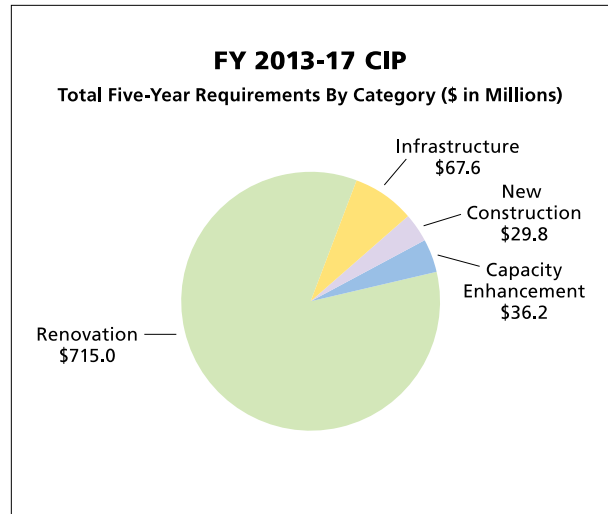
The following chart identifies funding proposed to continue implementation of several ongoing infrastructure programs that protect FCPS investment of approximately \$4 billion in existing facilities. This preventive maintenance approach avoids the escalated cost associated with operating building systems to failure. Such failures cause collateral damage and result in the need to make additional repairs later in inflated dollars.

Five-Year Infrastructure Management

Technology Infrastructure	\$10.2
Americans with Disabilities Act Improvements	\$7.5
Roof Replacement Program	\$16.2
Athletic Infrastructure	\$6.5
HVAC Replacement Program	\$19.0
Security Enhancements	\$2.7
Asphalt Paving	\$5.5
Total	\$67.6
Unfunded	\$51.1

Site Acquisition

The CIP proposes funding of \$4 million, all of which is unfunded and is beyond the 5-year CIP requirement, to acquire sites for future schools.

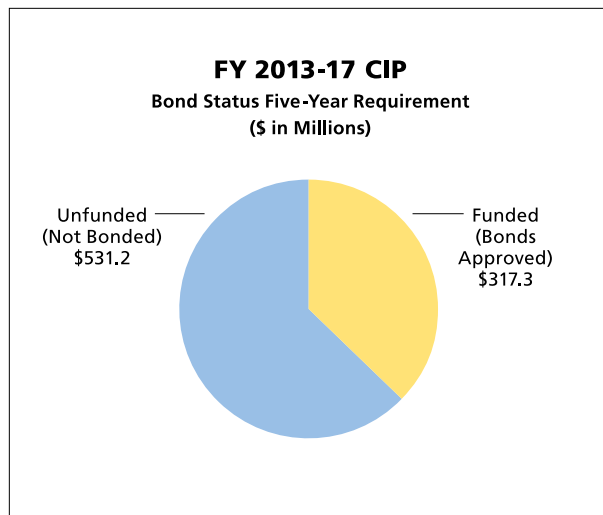


Capital Project Summary

The proposed FY 2013-FY 2022 CIP Project Summary, presented as Attachment A, incorporates projects funded through the 2005, 2007, 2009, and 2011 School Bond Referenda and unfunded projects. Attachment B provides the proposed cash flow required to complete the FY 2013-FY 2017 CIP projects, with previous funding shown in black. Although this CIP project listing and its supporting materials comprise a "statement of need," the projected rates of execution are constrained by the county's cash-flow guidance which currently limits expenditures to \$155 million per year.

Construction Costs & Funding

Construction costs have remained fairly stable over the past year. We experienced a slight increase of 2% from 2010 to 2011. Based upon our most recent data we are forecasting an increase of 2-3% per year for construction costs through FY2014. Beyond 2014 we expect costs to settle into a pattern more in line with historical cost increases of 4-6% per year. It should be noted that upon each project bid and at the conclusion of the fiscal year all future projects and trends are reevaluated which results in the CIP cash flow reflecting those changes.



The use of modular and pre-manufactured building technologies (where feasible) in comparison to the anticipated cost of conventional brick and mortar construction, provides a significant new construction cost savings. Renovation costs are based upon staff evaluation of recently completed renovation and major maintenance projects using the same escalation factors as for new construction. Both renovation and new construction cost figures include architectural, county, and engineering fees, contingencies, and equipment costs. The funding requirements for individual projects shown in the CIP Cash Flow Summary chart (Attachment B) are distributed, or cash-flowed, across several fiscal years. This methodology is consistent with the presentation of capital funding requirements in the Fairfax County Capital Improvement Program.

Anticipated FY 2013-FY 2017 expenditures for the projects in this CIP total \$848.5 million of which \$317.3 million is funded with approved bonds and \$531.2 million is unfunded. The average annual five-year CIP expenditure (funded and unfunded) is \$169.6 million. Ten years of project cash-flow information has been provided at the request of the county. The first five years have been broken out as is required in the Code of Virginia capital program planning guidance to school divisions. The remaining five years of estimated need are provided as a supplement to conform to the county's request.

It should be noted that the total cost (funded and unfunded) of projects identified in this CIP is \$1.9 billion, of which \$266.9 million is the anticipated prior year expense. Due to cash flow limits, \$823.1 million is projected after the 5-year CIP planning period.

The School Board has scheduled a public hearing on the FY 2013-FY 2017 CIP for January 9, 2012. School Board action on the proposed CIP is scheduled for January 26, 2012.

Bond Referendum Need

This CIP indicates the need for a 2013 School Bond Referendum followed by additional referenda in subsequent years.

Cash Proffers—Mitigation of New Residential Development

During FY 2011, FCPS received \$136,187 in cash proffers. Cash proffers from developers are an important funding resource that has resulted in significant improvements to school facilities. Cash proffers are the result of a developer's commitment to offset the impact of new development on surrounding schools. In general, when a new residential development is proposed and will yield new student growth, as part of the development review process, FCPS suggests a monetary proffer contribution from developers to offset the impact on surrounding schools. Generally, the proffer contribution is used for capital improvement needs.

The biannual report on proffers from FCPS to Fairfax County as well as the timely and systematic transfer of proffer funding to FCPS has been implemented. Staff provides a systematic communication to school Board members when proffer funding is either collected by the county and/or received by FCPS, thus allowing Board comment prior to staff disbursing funds within the limitations stipulated by the proffer.

Update – Proffer Formula

The School Public Facilities Impact Formula and the related implementation of Public Facilities Residential Development Criterion became effective on January 7, 2003. Since that time, the development review process for residential rezoning applications has included an assessment of impacts of new residential development on public school facilities.

Pursuant to the implementation of the Public Facilities Criterion, periodic updates and adjustments to the methodology have been provided in order to reflect changes in student yield ratios by unit type and increases in capital construction costs. Using the adopted methodology, the suggested per student proffer contribution is \$9,378.

While the suggested per student proffer contribution has declined in the past two years, as part of the FCPS proffer contribution request an escalation clause is included. The escalation clause requests that the greater of the two per student proffer contributions – either the contribution amount at the time of the development review or the contribution amount at the time the proffer is triggered – be applied. The escalation clause is requested given that development review for residential rezoning applications are being submitted now but actual construction and occupancy is not likely to occur until an upturn in the housing market occurs. Thus, it is likely that the proffer contribution will increase given that the proffer formula is tied, in part, to construction costs.

New Residential Development Monitoring

With the increased application of geographic information systems (GIS) and improved access to Fairfax County development data, school impact reports sent to the County's Department of Planning and Zoning may now provide more comprehensive and cumulative information with regard to school impacts from multiple rezoning applications. Development of new staff expertise has enabled the creation of map layers to plot and track residential development from the application pending phase through rezoning approval, site plan or subdivision plan approval, and, ultimately, to issuance of building permits and residential use permits (occupancy).

In addition to the anticipated student yields and the recommended cash proffer contribution typically included in the school impact analysis, locator maps are now embedded in the reports and information about other pending, approved and on-going development is included, as may be applicable. School impact reports are now distributed to the appropriate school principals, cluster offices, and School Board members.

Each fall and spring, new residential development sites are reviewed by staff, utilizing the County's Land Development System (LDS) that tracks development projects under review by the County. New residential projects are reviewed in order to update status and assess

timing for impacts on enrollment projections. Assumptions are made regarding the timing for anticipated student yields from new development in the six year projections, adjusting as needed with the changing real estate climate or other external variables that may be applicable. Because each development project is unique and subject to change with respect to developer entity and occupancy patterns (ownership versus rental) retaining flexibility to adjust assumptions on the timing and number of potential students is important when considering impacts of new development. Many factors, such as concurrent site plan processing, pending County approval, pending site plan or subdivision approval and development phasing for projects under construction and the resulting anticipated schedule for rates of occupancy (sales or leasing) all impact the timing for growth in enrollments from new development.

FCPS planning staff continues to work with the County's Department of Planning and Zoning and other County agencies in long range planning initiatives for the metro rail expansion through Tysons Corner, Reston master plan study, and Route 28 south study. Over time, it is envisioned that enhanced GIS and data

collection capacity will provide for a more cumulative and comprehensive review of development impacts on County schools, improving long range planning for school facilities needs.



Construction in Merrifield

Capital Improvement Program Project Summary

Attachment A

CAPITAL IMPROVEMENT PROGRAM PROJECT SUMMARY FISCAL YEARS 2013-2022 (INCLUDES PRIOR YEAR EXPENDITURES)

<u>PROJECT NAME</u>	<u>PROJECT COST</u>	<u>FUNDING STATUS</u>
NEW CONSTRUCTION		
ELEMENTARY		
New Buildings		
Eastern Fairfax ES	\$ 19,884,883	UNFUNDED
Route 1 Area ES	\$ 19,986,883	UNFUNDED
Fairfax/Oakton Area ES	\$ 22,500,000	UNFUNDED
West County ES	\$ 23,150,000	UNFUNDED
SUBTOTAL New Construction	\$ 85,521,766	
Capacity Enhancements		
Spring Hill ES	\$ 4,889,470	FUNDED
Lynbrook ES	\$ 3,767,765	FUNDED
West Springfield ES	\$ 2,979,050	FUNDED
Woodley Hills ES	\$ 4,531,568	FUNDED
Springfield Estates ES	\$ 3,224,637	FUNDED
Whitman MS	\$ 3,471,605	FUNDED
Kings Park ES	\$ 3,512,815	FUNDED
Cunningham Park ES	\$ 3,541,214	FUNDED
Crestwood ES	\$ 4,022,247	FUNDED
Fairfax Villa ES	\$ 4,185,745	FUNDED
Union Mill ES	\$ 3,626,325	FUNDED
Greenbriar East ES	\$ 4,412,025	FUNDED
Marshall Road ES	\$ 3,422,000	\$1,652,000 UNFUNDED
Tyson's Area ES Addition	\$ 7,500,000	UNFUNDED
Kilmer/Jackson MS Addition	\$ 14,000,000	UNFUNDED
West County HS Addition	\$ 16,500,000	UNFUNDED
Modular Relocations	\$ 2,850,000	FUNDED
Subtotal Capacity Enhancement	\$ 90,436,466	

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**CAPITAL IMPROVEMENT PROGRAM PROJECT SUMMARY FISCAL YEARS 2013-2022
(INCLUDES PRIOR YEAR EXPENDITURES)**

<u>PROJECT NAME</u>	<u>PROJECT COST</u>	<u>FUNDING STATUS</u>
RENEWAL PROGRAM		
ELEMENTARY SCHOOLS		
Lake Anne	\$ 13,875,960	FUNDED
Canterbury Woods	\$ 17,569,495	FUNDED
Clermont	\$ 14,646,229	FUNDED
Terraset	\$ 20,739,764	\$19,361,213 UNFUNDED
Sunrise Valley	\$ 16,215,447	FUNDED
Garfield	\$ 15,731,239	FUNDED
Terra Centre	\$ 17,061,923	FUNDED
Westgate	\$ 17,443,085	FUNDED
Haycock	\$ 16,905,138	\$15,944,434 UNFUNDED
Ravensworth	\$ 15,625,321	\$14,861,539 UNFUNDED
Woodlawn	\$ 17,362,625	\$16,942,298 UNFUNDED
Forestville	\$ 15,440,030	\$14,896,421 UNFUNDED
North Springfield	\$ 17,228,618	\$16,523,549 UNFUNDED
Springfield Estates	\$ 17,070,745	\$16,277,863 UNFUNDED
Keene Mill	\$ 16,288,841	\$15,353,846 UNFUNDED
Bucknell	\$ 15,116,775	\$14,384,863 UNFUNDED
Cherry Run	\$ 16,694,158	UNFUNDED
Waynewood	\$ 19,084,254	UNFUNDED
Stratford Landing	\$ 19,577,654	UNFUNDED
Newington Forest	\$ 18,211,986	UNFUNDED
Hollin Meadows	\$ 19,969,297	UNFUNDED
White Oaks	\$ 19,231,032	UNFUNDED
Mt. Vernon Woods	\$ 18,030,379	UNFUNDED
Belle View	\$ 19,565,190	UNFUNDED
Annandale Terrace	\$ 21,988,966	UNFUNDED
Clearview	\$ 22,530,202	UNFUNDED
Renovations 10 Schools	\$ 115,458,118	UNFUNDED
SUBTOTAL Elementary Schools	\$ 574,662,471	

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**CAPITAL IMPROVEMENT PROGRAM PROJECT SUMMARY FISCAL YEARS 2013-2022
(INCLUDES PRIOR YEAR EXPENDITURES)**

<u>PROJECT NAME</u>	<u>PROJECT COST</u>	<u>FUNDING STATUS</u>
MIDDLE SCHOOLS		
Sandburg	\$ 49,738,081	FUNDED
Thoreau	\$ 36,350,500	\$34,448,144 UNFUNDED
Rocky Run	\$ 37,195,675	UNFUNDED
Hughes	\$ 43,281,866	UNFUNDED
Renovation of 2 Schools	\$ 91,435,093	UNFUNDED
SUBTOTAL Middle Schools	\$ 258,001,215	
HIGH/SECONDARY SCHOOLS		
Edison	\$ 71,611,800	FUNDED
Marshall	\$ 72,965,000	FUNDED
Jefferson	\$ 88,880,666	FUNDED
Langley	\$ 72,289,978	\$66,776,363 UNFUNDED
West Springfield	\$ 85,132,909	\$78,489,363 UNFUNDED
Herndon	\$ 91,985,258	UNFUNDED
Oakton	\$ 93,800,826	UNFUNDED
Renovation 2 Schools	\$ 101,990,000	UNFUNDED
SUBTOTAL High/Secondary Schools	\$ 678,656,437	
SUBTOTAL Renewals	\$ 1,511,320,123	
SPECIAL PROGRAM FACILITIES		
West County Adult Education Center	\$ 7,500,000	UNFUNDED
SUBTOTAL Special Education	\$ 7,500,000	

**CAPITAL IMPROVEMENT PROGRAM PROJECT SUMMARY FISCAL YEARS 2013-2022
(INCLUDES PRIOR YEAR EXPENDITURES)**

<u>PROJECT NAME</u>	<u>PROJECT COST</u>	<u>FUNDING STATUS</u>
INFRASTRUCTURE MANAGEMENT		
Technology Upgrades	\$ 37,000,000	\$19,500,000 UNFUNDED
ADA Upgrades	\$ 25,675,000	\$13,000,000 UNFUNDED
Roof Replacement	\$ 60,750,000	\$27,750,000 UNFUNDD
Athletic Infrastructure	\$ 23,000,000	\$12,750,000 UNFUNDED
HVAC Replacement	\$ 62,400,000	\$34,450,000 UNFUNDED
Security Enhancements	\$ 10,175,000	\$5,200,000 UNFUNDED
Asphalt Paving	\$ 20,750,000	\$10,750,000 UNFUNDED
SUBTOTAL Infrastructure	\$ 239,750,000	
SITE ACQUISITION	\$4,000,000	UNFUNDED
TOTAL FY2013-2022 CIP PROJECT COST	\$ 1,671,600,978	
TOTAL PROGRAM UNFUNDED PORTION	\$ 1,354,363,616	
TOTAL FIVE-YEAR REQUIREMENT	\$ 848,475,504	
TOTAL FIVE-YEAR UNFUNDED PORTION	\$ 531,238,142	

Fairfax County Public Schools Proposed CIP Summary

FAIRFAX COUNTY PUBLIC SCHOOLS'S PROPOSED FY 2013 - FY 2017 CAPITAL IMPROVEMENT SUMMARY

Project Name	Revised Budget	Anticipated Prior Year Expenses	FIVE YEAR CAPITAL IMPROVEMENT PROGRAM FORECAST					Projected FY 2018 - 2022
			Projected					
			FY 2013	FY2014	FY2015	FY2016	FY2017	
New Construction	\$ 85,521,766		\$ 1,112,550	\$ 3,429,883	\$ 8,017,333	\$ 17,255,000	\$ 55,707,000	
Capacity Enhancement	\$ 90,436,466	\$ 16,240,112	\$ 28,039,807	\$ 6,504,547	\$ 826,000		\$ 38,000,000	
Renovation Programs	\$ 1,511,320,123	\$ 150,837,265	\$ 103,126,923	\$ 182,567,837	\$ 161,025,225	\$ 123,575,857	\$ 144,518,542	
Special Program Facilities	\$ 7,500,000						\$ 7,500,000	
Infrastructure Management	\$ 239,750,000	\$ 99,850,000	\$ 16,500,000	\$ 11,000,000	\$ 12,175,000	\$ 13,525,000	\$ 14,450,000	
Site Acquisition	\$ 4,000,000						\$ 4,000,000	
Total Project Cost	\$ 1,938,528,355	\$ 266,927,377	\$ 147,666,730	\$ 201,184,934	\$ 177,456,108	\$ 145,944,190	\$ 176,223,542	
Funded Project Cost	\$ 584,164,739	\$ 266,927,377	\$ 147,666,730	\$ 118,361,578	\$ 42,074,062	\$ 9,134,992		
Unfunded Project Cost	\$ 1,354,363,616		\$ 82,823,356	\$ 135,382,046	\$ 136,809,198	\$ 176,223,542	\$ 823,125,474	
Total Five Year Requirement			\$ 848,475,504					
Total Five Year Unfunded Portion			\$ 531,238,142					
Total Ten Year Requirement			\$ 1,671,600,978					
Total Ten Year Unfunded Requirement			\$ 1,354,363,616					

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Fairfax County Public Schools Proposed CIP Summary (continued)

Project	Revised Budget	Prior Year Expenditures	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Expenditures	Projected FY 2018-FY 2022
New Schools and Construction								
Eastern Fairfax ES	\$ 19,884,883				\$ 2,317,333	\$ 5,700,000	\$ 10,755,000	\$ 10,057,000
Route 1 area ES	\$ 19,986,883				\$ 1,112,550	\$ 2,317,333	\$ 6,500,000	\$ 22,500,000
Fairfax/Oakton Area ES	\$ 22,500,000							\$ 23,150,000
West County ES	\$ 23,150,000							\$ 23,150,000
Total New Construction	\$ 85,521,766				\$ 3,429,883	\$ 8,017,333	\$ 17,255,000	\$ 55,707,000
Unfunded Portion	\$ 85,521,766				\$ 3,429,883	\$ 8,017,333	\$ 17,255,000	\$ 55,707,000
Capacity Enhancement								
Spring Hill ES	\$ 4,889,470	\$ 748,829	\$ 3,521,413	\$ 619,228				
Lynbrook ES	\$ 3,767,765	\$ 1,536,507	\$ 2,231,258					
West Springfield ES	\$ 2,979,050	\$ 1,702,084	\$ 1,276,966					
Woodley Hills ES	\$ 4,531,568	\$ 2,586,742	\$ 1,944,826					
Springfield Estates ES	\$ 3,224,637	\$ 807,364	\$ 2,417,273					
Whitman MS	\$ 3,471,605	\$ 2,057,001	\$ 1,414,604					
Kings Park ES	\$ 3,512,815	\$ 1,031,417	\$ 2,481,398					
Cunningham Park ES	\$ 3,541,214	\$ 1,356,578	\$ 2,184,636					
Crestwood ES	\$ 4,022,247	\$ 3,512,932	\$ 509,315					
Fairfax Villa ES	\$ 4,185,745	\$ 304,187	\$ 2,585,134	\$ 1,296,424				
Union Mill ES	\$ 3,626,325	\$ 274,926	\$ 2,238,513	\$ 1,112,886				
Greenbriar East ES	\$ 4,412,025	\$ 321,545	\$ 2,724,471	\$ 1,366,009				
Marshall Road ES	\$ 3,422,000		\$ 885,000	\$ 885,000	\$ 826,000	\$ 826,000		\$ 7,500,000
Tyson's Area ES Addition	\$ 7,500,000			\$ 1,625,000	\$ 1,225,000			\$ 14,000,000
Klimer/Jackson MS Addition	\$ 14,000,000							\$ 16,500,000
West County HS Addition	\$ 16,500,000							\$ 16,500,000
Modular Relocations	\$ 2,850,000							
Total Capacity Enhancements	\$ 90,436,466	\$ 16,240,112	\$ 28,039,807	\$ 6,504,547	\$ 826,000	\$ 826,000	\$ 826,000	\$ 38,000,000
Unfunded Portion	\$ 39,652,000				\$ 826,000	\$ 826,000	\$ 826,000	\$ 38,000,000
School Renovations								
Elementary School Renovations								
Lake Anne	\$ 13,875,960	\$ 13,359,976	\$ 515,984					
Canterbury Woods	\$ 17,569,495	\$ 11,201,805	\$ 6,281,719	\$ 85,971				
Clermont	\$ 14,646,229	\$ 614,492	\$ 4,230,090	\$ 8,133,970	\$ 1,667,677			
Terraset	\$ 20,739,764	\$ 735,482	\$ 643,069	\$ 11,247,772	\$ 8,113,441			
Sunrise Valley	\$ 16,215,447	\$ 599,184	\$ 4,414,495	\$ 9,356,518	\$ 1,845,250			
Garfield	\$ 15,731,239	\$ 578,112	\$ 4,313,840	\$ 9,081,774	\$ 1,757,513			
Terra Centre	\$ 17,061,923	\$ 722,546	\$ 6,307,375	\$ 9,350,975	\$ 681,027			
Westgate	\$ 17,443,085	\$ 568,076	\$ 3,043,830	\$ 10,256,804	\$ 3,574,375			
Haycock	\$ 16,905,138	\$ 485,314	\$ 475,390	\$ 6,381,000	\$ 8,909,629	\$ 653,805		
Ravensworth	\$ 15,625,321	\$ 381,891	\$ 381,891	\$ 5,280,799	\$ 8,460,836	\$ 1,099,904		
Woodlawn	\$ 17,362,625		\$ 420,327	\$ 420,327	\$ 5,913,017	\$ 9,427,111	\$ 1,181,843	
Forestville	\$ 15,440,030	\$ 159,885	\$ 383,724	\$ 3,358,218	\$ 9,089,747	\$ 2,448,456		
North Springfield	\$ 17,228,618	\$ 279,726	\$ 425,343	\$ 5,646,472	\$ 9,708,055	\$ 1,169,022		
Springfield Estates	\$ 17,070,745	\$ 377,483	\$ 415,399	\$ 5,583,192	\$ 9,606,952	\$ 1,087,719		
Keene Mill	\$ 16,288,841	\$ 140,529	\$ 397,233	\$ 397,233	\$ 6,690,215	\$ 8,663,631		
Bucknell	\$ 15,116,775		\$ 365,956	\$ 365,956	\$ 5,552,355	\$ 8,266,513	\$ 565,995	
Cherry Run	\$ 16,694,158		\$ 360,403	\$ 360,403	\$ 651,582	\$ 5,330,392	\$ 9,057,941	\$ 1,293,840
Waynewood	\$ 19,084,254		\$ 561,020	\$ 561,020	\$ 961,748	\$ 5,069,454	\$ 10,268,281	\$ 2,223,751
Stratford Landing	\$ 19,577,654		\$ 529,540	\$ 529,540	\$ 907,783	\$ 4,216,837	\$ 10,853,883	\$ 3,069,611
Newington Forest	\$ 18,211,986		\$ 451,766	\$ 451,766	\$ 903,531	\$ 4,859,168	\$ 9,816,553	\$ 2,180,968
Hollin Meadows	\$ 19,969,297		\$ 410,228	\$ 410,228	\$ 820,457	\$ 5,336,507	\$ 10,958,557	\$ 2,443,548
White Oaks	\$ 19,231,032		\$ 450,838	\$ 450,838	\$ 772,864	\$ 6,134,824	\$ 10,409,998	\$ 1,462,408
Mt. Vernon Woods	\$ 18,030,379		\$ 725,386	\$ 725,386	\$ 826,160	\$ 9,340,442	\$ 9,340,442	\$ 7,239,165
Belle View	\$ 19,565,190					\$ 889,862	\$ 889,862	\$ 20,209,242
Annandale Terrace	\$ 21,988,966							

Note: Numbers in Burgundy represent unfunded amounts.

Project	Revised Budget	Prior Year Expenditures	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Expenditures	FY 2017 Expenditures	Projected FY 2018-FY 2022
Clearview	\$ 22,530,202					\$ 912,544	\$ 912,544	\$ 20,705,114
Renovation of 10 Schools	\$ 115,458,118							\$ 115,458,118
Total Elementary Renovations Unfunded Portion	\$ 574,652,471	\$ 30,204,501	\$ 32,649,709	\$ 87,710,776	\$ 82,147,041	\$ 64,403,237	\$ 82,782,577	\$ 194,764,630
Unfunded Portion	\$ 454,887,262							\$ 194,764,630
Middle School Renovations								
Sandburg	\$ 49,738,081	\$ 6,931,189	\$ 17,001,724	\$ 16,962,599	\$ 8,842,569			
Thoreau	\$ 36,350,500	\$ 1,716,356	\$ 186,000	\$ 10,009,823	\$ 17,914,865	\$ 6,523,456		
Rocky Run	\$ 37,195,675				\$ 661,262	\$ 1,133,592	\$ 1,133,592	\$ 34,267,229
Hughes	\$ 43,281,866					\$ 435,734	\$ 1,307,201	\$ 41,538,931
Renovation of 2 Schools	\$ 91,435,093							\$ 91,435,093
Total Middle School Renovations Unfunded Portion	\$ 258,001,215	\$ 8,647,545	\$ 17,187,724	\$ 26,972,422	\$ 37,418,696	\$ 8,092,782	\$ 2,440,793	\$ 167,241,253
Unfunded Portion	\$ 206,360,778							\$ 167,241,253
High School Renovations								
Edison	\$ 71,611,800	\$ 70,051,800	\$ 1,560,000					
Marshall	\$ 72,965,000	\$ 31,474,153	\$ 24,025,080	\$ 15,212,450	\$ 2,253,317			
Jefferson	\$ 88,880,666	\$ 6,963,422	\$ 23,380,031	\$ 30,346,173	\$ 19,056,048	\$ 9,134,992		
Langley	\$ 72,289,978	\$ 3,495,844	\$ 2,017,771	\$ 18,984,831	\$ 24,548,076	\$ 15,505,788	\$ 7,737,668	
West Springfield	\$ 85,132,909		\$ 2,306,608	\$ 2,306,608	\$ 2,030,330	\$ 22,377,990	\$ 29,046,245	\$ 27,065,128
Herridon	\$ 91,985,258			\$ 1,034,577	\$ 1,773,560	\$ 2,262,911	\$ 15,822,521	\$ 71,091,689
Oakton	\$ 93,800,826				\$ 1,798,157	\$ 1,798,157	\$ 6,688,738	\$ 83,515,774
Renovation 2 Schools	\$ 101,990,000							\$ 101,990,000
Total High School Renovations Unfunded Portion	\$ 678,656,437	\$ 111,985,219	\$ 53,289,490	\$ 67,884,639	\$ 51,459,488	\$ 51,079,838	\$ 59,295,172	\$ 283,662,591
Unfunded Portion	\$ 433,041,610							\$ 283,662,591
Total Renovations (All Schools) Unfunded Portion	\$ 1,571,320,123	\$ 150,837,265	\$ 103,126,923	\$ 182,567,837	\$ 181,025,225	\$ 123,575,857	\$ 144,518,542	\$ 645,668,474
Unfunded Portion	\$ 1,094,289,850							\$ 645,668,474
Special Program Facilities								
West County Adult Ed. Center	\$ 7,500,000							\$ 7,500,000
Total Special Programs Unfunded Portion	\$ 7,500,000							\$ 7,500,000
Infrastructure Management								
Technology Upgrades	\$ 37,000,000	\$ 15,500,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,250,000	\$ 11,250,000
ADA Upgrades	\$ 25,675,000	\$ 10,675,000	\$ 2,000,000	\$ 1,250,000	\$ 1,250,000	\$ 1,500,000	\$ 1,500,000	\$ 7,500,000
Roof Replacement	\$ 60,750,000	\$ 27,000,000	\$ 6,000,000	\$ 1,250,000	\$ 2,250,000	\$ 3,250,000	\$ 3,500,000	\$ 17,500,000
Athletic Infrastructure	\$ 23,000,000	\$ 9,000,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,500,000	\$ 7,500,000
HVAC Replacement	\$ 62,400,000	\$ 24,200,000	\$ 3,750,000	\$ 3,750,000	\$ 3,750,000	\$ 3,850,000	\$ 3,850,000	\$ 19,250,000
Security Enhancements	\$ 10,175,000	\$ 4,475,000	\$ 500,000	\$ 500,000	\$ 550,000	\$ 600,000	\$ 600,000	\$ 3,000,000
Asphalt Paving	\$ 20,750,000	\$ 9,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,125,000	\$ 1,125,000	\$ 1,250,000	\$ 6,250,000
Total Infrastructure Management Unfunded Portion	\$ 239,750,000	\$ 99,850,000	\$ 16,500,000	\$ 11,000,000	\$ 12,175,000	\$ 13,525,000	\$ 14,450,000	\$ 72,250,000
Unfunded Portion	\$ 123,400,000							\$ 72,250,000
Site Acquisition								
Site Acquisition	\$ 4,000,000							\$ 4,000,000
Total Site Acquisition Unfunded Portion	\$ 4,000,000							\$ 4,000,000
Total Project Cost	\$ 1,938,528,355	\$ 266,927,377	\$ 147,666,730	\$ 201,184,934	\$ 177,456,108	\$ 145,944,190	\$ 176,223,542	\$ 823,125,474
Funded Portion	\$ 584,164,739	\$ 266,927,377	\$ 147,666,730	\$ 118,361,578	\$ 42,074,062	\$ 9,134,992		
Unfunded Portion	\$ 1,354,363,616			\$ 82,823,356	\$ 135,382,046	\$ 136,809,198	\$ 176,223,542	\$ 823,125,474

Note: Numbers in Burgundy represent unfunded amounts.

Fairfax County Public Schools Owned and Vacant School Sites

Page 1 of 1

FAIRFAX COUNTY PUBLIC SCHOOLS OWNED/VACANT SCHOOL SITES

<u>School Site No.</u>	<u>Site Name</u>	<u>How Acquired</u>	<u>Tax Map No.</u>	<u>Magisterial District</u>	<u>Acreage</u>	<u>Present Status</u>
137	Stonehurst ES	Dedicated	48-4	Providence	5.39	4/14/77: Interim use agreement with the Stonehurst Homeowners Association.
225	Fairfield ES	Dedicated	101-1	Lee	11.33	4/22/75: Agreement with civic association (Boy Scout Troop #831) for clean-up. Partially developed. Scheduled by Recreation Dept.
240	Westfield Site	Purchased	43-2	Sully	12.00	Acreage shown is available after High School and FCPA use, transportation facility and road dedication.
281	Hutchison MS	Dedicated	16-1	Dranesville	24.20	Interim use agreement with Park Authority.

Total acreage of vacant sites = 52.9
 Total acreage of all school sites (used & vacant) = 3513.96
 Total acreage under Interim Use Agreement with Park Authority (or other community activity) = 52.9

(Revised Nov. 2011)

Applicable Policies and Regulations

Policy 8110.2 School Board

FACILITIES SERVICES

Facilities Planning

Five-Year Capital Improvement Program Planning

This policy supersedes Policy 8110.1

I. PURPOSE

To establish procedures for five-year capital improvement program planning.

II. SUMMARY OF CHANGES SINCE LAST PUBLICATION

The Facilities Planning Advisory Council has been included in section IV.

III. PROCESS

The Division Superintendent shall propose to the School Board annually a five-year capital improvement program that includes recommendations and alternatives regarding timing, location, costs, and savings associated with:

- A. New school building requirements.
- B. Renewal of existing school buildings.
- C. Deferral of capital improvements to school buildings for which a long-term need as educational facilities cannot be recommended.
- D. Alternative or discontinued use of school buildings as educational facilities.

IV. RECOMMENDATIONS

Recommendations shall be developed considering student membership projections, program capacity analyses, special program space requirements, financial analyses, transportation analyses, assessment of physical aspects of the properties, assessment of need for use as educational facilities, and advice from the Facilities Planning Advisory Council.

Policy
adopted: July 1, 1986
Corrected: November 1, 1993
Reviewed: June 20, 2007
Revised: November 4, 2010

FAIRFAX COUNTY SCHOOL BOARD

Regulation 8110.2
 Facilities and Transportation
 Services
 Facilities Planning
 Effective 07-27-10

FACILITIES**Facilities Planning****Five-Year Capital Improvement Program Planning**

This regulation supersedes Regulation 8110.1.

I. PURPOSE

To establish responsibilities and the calendar for capital improvement program (CIP) planning.

II. SUMMARY OF CHANGES SINCE LAST PUBLICATION

In sections III.A. and III.D., the timeframe has been modified, and the recommendations from the Facilities Planning Advisory Council have been included.

III. RESPONSIBILITIES

The CIP shall be developed in accordance with the current version of Policy 8110 and is accomplished according to the following calendar:

A. Facilities Services Analysis–March-November

The Department of Facilities and Transportation Services performs membership, capacity, and financial analyses and projections as necessary to determine new school building requirements, existing buildings that should be renewed, and existing buildings whose renewal should be deferred and/or that should be discontinued or put to alternative use. The Facilities Planning Advisory Council shall provide recommendations that may be incorporated into the CIP.

B. Superintendent's Recommendation–December

The Superintendent submits the proposed CIP to the School Board.

C. School Board Public Meetings–December-January

The School Board holds public work sessions and hearings on the Superintendent's proposed CIP.

D. School Board Adoption–January-February

The School Board votes on the proposed CIP.

E. Transmittal to County–February-March

The School Board CIP is submitted to the Fairfax County Department of Planning and Zoning for publication in the Fairfax County capital improvement program document.

See also the current version of: Policy 8110, Five-Year Capital Improvement Program Planning

FAIRFAX COUNTY PUBLIC SCHOOLS

Policy 8120.1
School Board

FACILITIES SERVICES

Facilities Planning

School Planning

This policy supersedes Policy 8120.

I. PURPOSE

To prescribe steps to be followed in school planning.

II. SUMMARY OF CHANGES SINCE LAST PUBLICATION

A. Section III. has been revised to reflect updated department names.

B. Section VIII. has been reworded for clarity.

III. EDUCATIONAL SPECIFICATIONS

Developing educational specifications shall be the responsibility of the Superintendent, the Instructional Services Department, the Department of Special Services, and the Department of Facilities and Transportation Services.

New school construction and renewals shall be planned in accordance with approved educational and safety specifications.

IV. CAPITAL IMPROVEMENT PROGRAM

The Superintendent shall prepare and update annually a five-year capital improvement program (CIP), which shall be submitted to the School Board for approval. The CIP shall depict the capital projects, with associated costs and schedule, which are projected to be required in the next five years.

V. COOPERATIVE UTILIZATION

If additional facilities or facilities larger than those required to meet the approved educational program are provided to meet other county agency or community needs, the cooperating agency, community group, or association shall be asked for supporting funds or other assistance.

VI. SCHOOL CAPACITY

The capacity of a school building shall be determined by the educational program to be housed. The criteria for space allocation are the square footage requirements per student, the approved pupil-teacher ratio, and need for space for special programs, such as in music education, special education, and vocational education.

Policy 8120.1
Page 2**VII. BOUNDARIES**

School boundaries shall be adjusted periodically in accordance with the criteria identified in the current version of Policy 8130.

VIII. SIZE AND LOCATION

The preferred maximum sizes, absent any extraordinary circumstance, for new school buildings are; 36 classrooms (approximately 900 student program capacity) for elementary, 1,000 student program capacity for middle (grades 7-8), and 2,000 student program capacity for high school. Schools shall be located in accordance with the approved CIP and shall be constructed in accordance with the approved educational specifications.

IX. COMMUNITY INVOLVEMENT

During appropriate stages of the planning and review of construction projects, the School Board and the school staff shall provide an opportunity for and shall encourage public involvement.

Policy
adopted: July 1, 1986
Corrected: November 1, 1993
Reviewed and
corrected: July 27, 2007

FAIRFAX COUNTY SCHOOL BOARD

Regulation 8120.2
Facilities and
Transportation Services
Design and Construction
Effective 07-27-10

FACILITIES

Facilities Design and Construction

Educational Specifications

This regulation supersedes Regulation 8120.1.

I. PURPOSE

To designate the groups responsible for the development of educational specifications for school buildings.

II. Summary of Changes

- A. The office of record has been changed from Facilities Planning to Design and Construction.
- B. In section V., the word renewal has been changed to renovation.

III. Educational Program

The Instructional Services Department shall develop the educational program of instruction for all grades.

IV. Educational Specifications

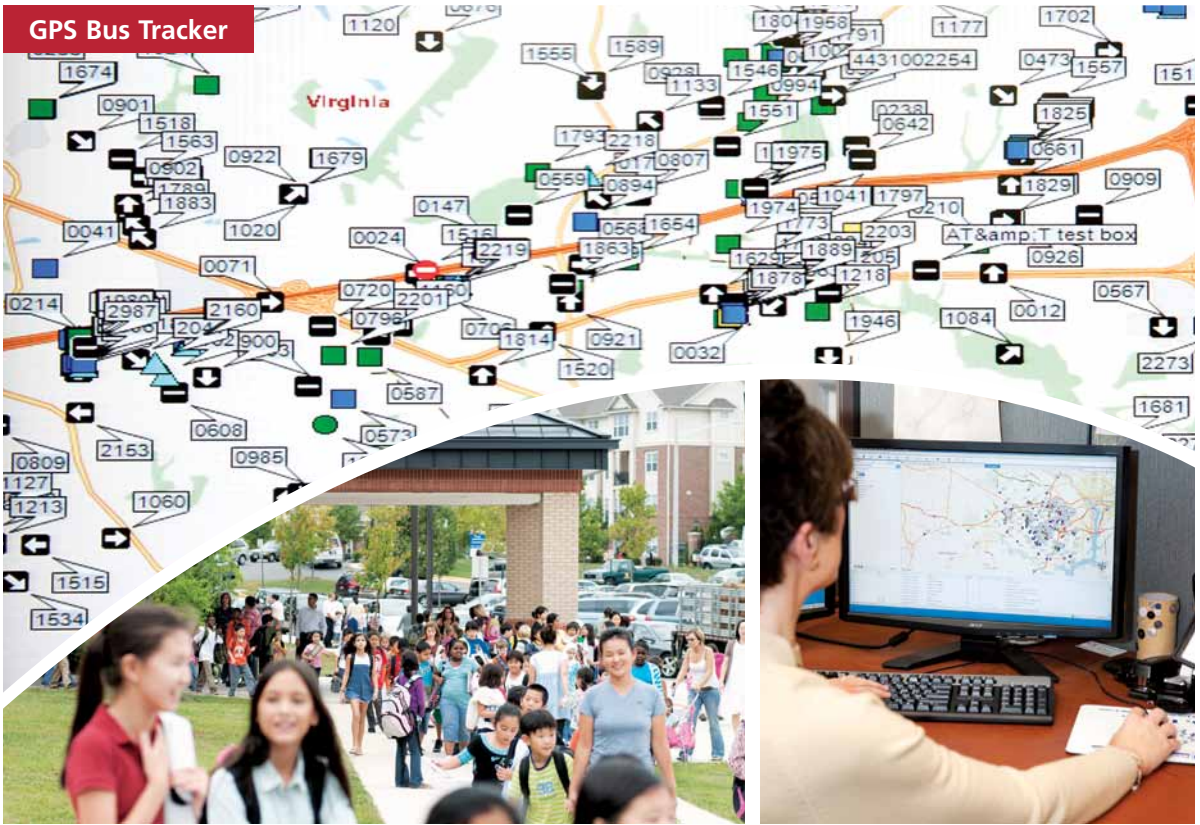
The Instructional Services Department—in cooperation with the Department of Facilities and Transportation Services, the Department of Information Technology, selected principals, instructional staff members, and consultants—shall meet periodically to review the educational specifications and recommend changes based on current approved educational programs.

V. Approved Changes

Approved changes shall be incorporated into new educational specifications, and these specifications shall dictate the design of all subsequent new construction and renovation projects.

FAIRFAX COUNTY PUBLIC SCHOOLS

Summary of Historical and Projected Student Membership



Summary of Historical and Projected Student Membership

FCPS MEMBERSHIP HISTORY AND 10-YEAR PROJECTIONS

School Year	Historical Membership											12	11	10	9	8	7	6	5	4	3	2	1	K	FECEP	Spec. Ed.	Alt. Prog. ESL Trans	Total Enrollment
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012																	
2002	822	10,677	11,786	11,511	11,814	11,480	11,684	11,722	11,848	11,446	11,928	11,325	11,153	10,287	10,936	2,166	162,585											
2003	864	10,625	11,640	11,691	11,502	11,412	11,577	11,698	11,758	11,662	12,294	11,559	11,704	10,072	11,274	2,067	163,399											
2004	889	10,581	11,640	11,524	11,632	11,417	11,432	11,515	11,537	11,550	12,017	11,889	11,722	10,616	11,759	2,110	163,830											
2005	872	10,746	11,505	11,383	11,430	11,465	11,366	11,489	11,217	11,389	12,206	11,743	12,084	10,766	11,907	1,966	163,534											
2006	887	10,680	11,532	11,348	11,361	11,328	11,433	11,402	11,172	11,215	11,912	11,949	11,974	11,035	12,432	1,933	163,593											
2007	1,073	11,038	11,630	11,561	11,390	11,366	11,502	11,725	11,396	11,339	11,853	11,776	12,321	10,891	12,455	2,118	165,434											
2008	1,077	11,528	11,968	11,831	11,750	11,612	11,579	11,733	11,391	11,193	12,078	11,696	12,265	11,393	13,879	1,804	168,777											
2009	1,094	11,980	12,466	12,091	12,053	11,905	11,686	11,725	11,647	11,646	12,193	11,961	12,238	11,408	14,115	1,902	172,110											
2010	1,096	12,221	12,870	12,562	12,150	12,031	11,889	11,820	11,553	11,736	12,362	12,015	12,505	11,463	14,497	1,703	174,473											
2011	1,123	13,009	13,083	12,961	12,602	12,170	12,061	11,945	11,683	11,737	12,499	12,197	12,583	11,731	14,747	1,580	177,711											
Projected Membership																												
2012	1,344	12,463	12,812	13,256	13,210	12,727	12,128	12,087	11,784	11,643	12,319	12,289	12,846	11,789	15,145	2,057	179,899											
2013	1,408	12,032	13,303	12,915	13,459	13,176	12,745	12,167	12,012	11,849	12,486	12,186	12,849	11,964	15,386	2,109	182,046											
2014	1,472	12,552	12,877	13,401	13,125	13,432	13,201	12,804	12,214	12,085	12,701	12,362	12,762	12,123	15,652	2,137	184,900											
2015	1,536	12,047	13,408	12,987	13,611	13,107	13,466	13,248	12,749	12,285	12,929	12,580	12,932	12,039	15,914	2,161	186,999											
2016	1,600	11,899	12,892	13,507	13,189	13,586	13,134	13,510	13,209	12,820	13,184	12,787	13,140	12,188	16,180	2,184	189,009											
2017	1,648	12,200	12,671	13,007	13,683	13,231	13,645	13,250	13,396	13,291	13,685	13,025	13,361	12,271	16,340	2,205	190,909											
2018	1,697	12,400	12,966	12,791	13,187	13,730	13,276	13,744	13,128	13,468	14,201	13,520	13,627	12,508	16,515	2,228	192,987											
2019	1,748	12,100	13,154	13,080	12,965	13,214	13,757	13,357	13,643	13,228	14,394	14,031	14,151	12,772	16,640	2,244	194,478											
2020	1,801	12,200	12,813	13,268	13,252	12,978	13,235	13,833	13,259	13,728	14,113	14,219	14,686	13,273	16,736	2,256	195,650											
2021	1,855	12,000	12,900	12,925	13,453	13,269	13,002	13,301	13,741	13,340	14,653	13,944	14,885	13,776	16,768	2,259	196,071											

Note: Enrollment totals include counts or projections of General Education enrollment plus AAP students.
 Note: Beginning with School Year 2008 the Special Education column includes all Special Education totals, including those in centers, including preschool centers.
 Note: The Alternative Programs column is the total enrollment at all centers excluding Preschool Special Education and FECEP totals.

FCPS MEMBERSHIP HISTORY AND 10-YEAR PROJECTIONS BY LEVEL

Historical General Education and AAP Membership

School Year	FECEP	Grades			Special Education	Alt. Prog. ESL Trans.	Total
		K - 6	7 - 8	9 - 12			
2002	822	80,674	23,294	44,693	10,936	2,166	162,585
2003	864	80,145	23,420	45,629	11,274	2,067	163,399
2004	889	79,741	23,087	46,244	11,759	2,110	163,830
2005	872	79,384	22,606	46,799	11,907	1,966	163,534
2006	887	79,084	22,387	46,870	12,432	1,933	163,593
2007	1,073	80,212	22,735	46,841	12,455	2,118	165,434
2008	1,077	82,001	22,584	47,432	13,879	1,804	168,777
2009	1,094	83,906	23,293	47,800	14,115	1,902	172,110
2010	1,096	85,543	23,289	48,345	14,497	1,703	174,473
2011	1,123	87,831	23,420	49,010	14,747	1,580	177,711
Projected Membership							
2012	1,344	88,683	23,427	49,243	15,145	2,057	179,899
2013	1,408	89,797	23,861	49,485	15,386	2,109	182,046
2014	1,472	91,392	24,299	49,948	15,652	2,137	184,900
2015	1,536	91,874	25,034	50,480	15,914	2,161	186,999
2016	1,600	91,717	26,029	51,299	16,180	2,184	189,009
2017	1,648	91,687	26,687	52,342	16,340	2,205	190,909
2018	1,697	92,094	26,596	53,856	16,515	2,228	192,987
2019	1,748	91,627	26,871	55,348	16,640	2,244	194,478
2020	1,801	91,579	26,987	56,291	16,736	2,256	195,650
2021	1,855	90,850	27,081	57,258	16,768	2,259	196,071

Note: Enrollment totals include counts or projections of General Education enrollment plus AAP students.
 Note: Beginning with School Year 2008 the Special Education column includes all Special Education totals, including those in centers, including preschool centers.
 Note: The Alternative Programs column is the total enrollment at all centers excluding Preschool Special Education and FECEP totals.

Cluster I

Herndon H.S. Pyramid

School	Current Capacity	Current 2011 Enrollment	Accuracy of 1 Year Projection For 2011	Projected Membership					Capacity Balance			# of Trailers	
				2012	2013	2014	2015	2016	2012	2013	2014		2015
Herndon H.S.	2,017	2,208	99.33%	2,245	2,243	2,261	2,326	2,435	-228	-244	-309	-418	14
Herndon M.S.	1,128	936	96.20%	997	1,026	1,094	1,109	1,140	131	34	19	-12	6
Aldrin ³	748	677	88.38%	845	901	945	978	980	-97	-153	-197	-232	0
Armstrong ^{3,4}	536	464	92.99%	526	530	528	523	522	10	8	13	14	0
Clearview	790	664	96.57%	640	626	644	658	660	150	164	146	132	4
Dranesville	798	681	97.29%	708	727	747	783	815	90	71	51	15	0
Herndon	967	829	98.90%	833	828	846	855	860	134	139	121	112	0
Hutchison	874	810	98.66%	873	908	963	1,016	1,035	1	-34	-89	-142	0

Langley H.S. Pyramid

School	Current Capacity	Current 2011 Enrollment	Accuracy of 1 Year Projection For 2011	Projected Membership					Capacity Balance			# of Trailers	
				2012	2013	2014	2015	2016	2012	2013	2014		2015
Langley H.S.	1,974	2,018	99.85%	1,975	1,965	1,982	1,944	1,942	-1	9	-8	30	8
Cooper M.S.	993	829	99.03%	797	770	764	771	814	196	223	229	222	0
Churchill Road ⁴	846	821	97.51%	825	808	804	792	773	21	38	42	54	3
Colvin Run ⁴	908	858	96.75%	835	801	783	760	724	73	107	125	148	0
Forestville ⁴	745	694	99.00%	680	659	637	622	599	65	86	108	123	1
Great Falls ⁴	625	572	89.79%	483	447	416	387	359	142	178	209	238	0
Spring Hill ⁴	862/962	972	98.54%	958	956	970	944	937	-96	6	-8	18	4

McLean H.S. Pyramid

School	Current Capacity	Current 2011 Enrollment	Accuracy of 1 Year Projection For 2011	Projected Membership					Capacity Balance			# of Trailers	
				2012	2013	2014	2015	2016	2012	2013	2014		2015
McLean H.S.	1,944	1,974	98.30%	2,008	1,975	1,914	1,965	1,948	-64	-31	30	-21	2
Longfellow M.S.	815/1350	1,329	98.16%	1,238	1,268	1,314	1,340	1,416	112	82	36	10	2
Chesterbrook ⁴	634	655	97.34%	628	607	607	600	562	6	27	27	34	2
Franklin Sherman ⁴	403	385	97.61%	383	380	380	352	335	20	23	23	51	0
Haycock ⁴	732	837	92.42%	798	820	847	864	877	-66	-88	-115	-132	8
Kent Gardens ⁴	810	894	97.71%	887	846	830	810	784	-77	-36	-20	0	7
Timber Lane	611	551	100.00%	551	570	575	588	589	60	41	36	23	3

Capacities and capacity balances include modular additions.

- ¹ Enrollment figures do not include Special Education Center students.
- ² Boundary study impact. Schools currently going through phase-in due to boundary changes.
- ³ Significant changes due to NCLB sending/receiving students.
- ⁴ Full-day Kindergarten implemented in 2011-12.
- ⁵ Significant program or other changes.

Updated 09/30/11

Summary of Historical and Projected Student Membership (Continued)

Cluster II

Falls Church H.S. Pyramid

School	Current Capacity	Current Enrollment	Accuracy of 1 Year Projection For 2011	Projected Membership					Capacity Balance			# of Trailers	
				2012	2013	2014	2015	2016	2012	2013	2014		2015
Falls Church H.S. ²	1,930	1,567	96.73%	1,698	1,700	1,749	1,770	1,852	230	181	160	78	0
Jackson M.S.	1,146	1,153	99.21%	1,156	1,198	1,252	1,387	1,499	-52	-106	-241	-353	0
Camelot	679	604	98.53%	638	663	677	707	715	16	2	-28	-36	2
Fairhill ²	590	627	96.91%	670	690	726	732	742	-80	-100	-136	-142	8
Graham Road	474	432	91.33%	491	513	536	535	541	-17	-39	-62	-67	7
Pine Spring	555	578	99.83%	590	605	622	623	628	-35	-50	-67	-73	9
Westlawn	614/825	738	99.04%	729	771	790	812	832	54	35	13	-7	0
Woodburn	527	556	96.36%	618	650	675	702	712	-123	-148	-175	-185	4

Madison H.S. Pyramid

School	Current Capacity	Current Enrollment	Accuracy of 1 Year Projection For 2011	Projected Membership					Capacity Balance			# of Trailers	
				2012	2013	2014	2015	2016	2012	2013	2014		2015
Madison H.S.	2,137	1,988	99.90%	1,965	1,959	1,983	2,017	2,072	178	154	120	65	3
Thoreau M.S.	779	780	96.28%	781	812	821	857	897	-2	-33	-42	-78	6
Cunningham Park	389/539	483	100.00%	494	495	494	501	499	44	45	38	40	9
Flint Hill ⁴	634	689	93.23%	752	791	800	813	808	-157	-166	-179	-174	5
Louise Archer ⁴	722	793	99.75%	800	799	807	810	812	-77	-85	-88	-90	3
Marshall Road	570	627	94.00%	695	711	728	726	723	-141	-158	-156	-153	7
Vienna ⁴	393	390	97.64%	380	373	382	371	362	20	11	22	31	0
Wolftrap ⁴	568	568	99.11%	555	516	518	504	506	52	50	64	62	5

Marshall H.S. Pyramid

School	Current Capacity	Current Enrollment	Accuracy of 1 Year Projection For 2011	Projected Membership					Capacity Balance			# of Trailers	
				2012	2013	2014	2015	2016	2012	2013	2014		2015
Marshall H.S.	1511/2000	1,623	98.36%	1,698	1,768	1,819	1,893	1,974	-257	181	107	26	1
Kilmer M.S. ¹	1,116	1,134	96.34%	1,120	1,152	1,207	1,298	1,369	-36	-91	-182	-253	10
Freedom Hill	609	709	97.93%	753	791	809	824	828	-144	-200	-215	-219	5
Lemon Road	347	249	96.51%	242	225	215	199	204	105	122	132	148	0
Shrevewood	612	608	93.68%	692	730	773	780	781	-80	-118	-161	-168	2
Stenwood	450	509	100.00%	529	529	540	536	542	-79	-90	-86	-92	1
Westbriar	447	532	99.43%	543	524	525	570	602	-77	-78	-123	-155	4
Westgate	397/750	557	98.41%	603	635	670	703	707	-206	-238	-273	-47	16

Capacities and capacity balances include modular additions.

- ¹ Enrollment figures do not include Special Education Center students.
- ² Boundary study impact. Schools currently going through phase-in due to boundary changes.
- ³ Significant changes due to NCLB sending/receiving students.
- ⁴ Full-day Kindergarten implemented in 2011-12.
- ⁵ Significant program or other changes.

Updated 09/30/11

Cluster III

Annandale H.S. Pyramid

School	Current Capacity	Current Enrollment	Accuracy of 1 Year Projection For 2011	Projected Membership					Capacity Balance			# of Trailers		
				2012	2013	2014	2015	2016	2012	2013	2014		2015	2016
Annandale H.S. ²	2,562	2,486	98.30%	2,617	2,605	2,627	2,687	2,704	-55	-43	-65	-125	-142	33
TJHSST	1748/1920	1,854	98.85%	-106	1,838	1,840	1,824	1,817	1,817	-90	-76	-69	103	25
Holmes M.S.	1,086	778	97.50%	308	762	804	831	840	324	282	279	255	246	1
Poe M.S. ²	1,326	1,095	94.07%	231	1,155	1,204	1,298	1,356	1,442	171	122	28	-30	5
Annandale Terrace	734	907	99.56%	-173	958	987	1,011	1,015	1,025	-224	-253	-277	-291	19
Braddock	832	713	92.84%	119	804	817	838	857	854	28	15	-6	-25	2
Bren Mar Park	455	482	91.81%	-27	551	599	635	656	656	-96	-144	-180	-201	9
Columbia	460	450	93.82%	10	451	475	505	513	516	9	-15	-45	-53	4
North Springfield	678	561	97.57%	117	579	570	585	584	591	99	108	93	94	3
Weyanoke	642	576	97.69%	66	572	608	650	672	688	70	34	-8	-30	4

Stuart H.S. Pyramid

School	Current Capacity	Current Enrollment	Accuracy of 1 Year Projection For 2011	Projected Membership					Capacity Balance			# of Trailers			
				2012	2013	2014	2015	2016	2012	2013	2014		2015	2016	
Stuart H.S.	1,959	1,741	98.72%	218	1,711	1,733	1,800	1,901	2,033	248	226	159	58	-74	0
Glasgow M.S. ²	1,523	1,385	93.71%	138	1,355	1,447	1,571	1,707	1,826	168	76	-48	-184	-303	0
Bailey's ⁵	1,049	1,218	94.05%	-169	1,401	1,480	1,524	1,566	1,559	-352	-431	-475	-517	-510	16
Beech Tree	408	474	100.00%	-66	473	484	488	486	494	-65	-76	-80	-78	-86	0
Belvedere	622	622	97.87%	0	621	630	637	644	652	1	-8	-15	-22	-30	4
Glen Forest	968	976	99.79%	-8	1,015	1,024	1,043	1,044	1,037	-47	-56	-75	-76	-69	5
Parklawn	914	767	97.58%	147	797	811	820	838	845	117	103	94	76	69	7
Sleepy Hollow	487	470	99.14%	17	473	467	474	455	460	14	20	13	32	27	4

Woodson H.S. Pyramid

School	Current Capacity	Current Enrollment	Accuracy of 1 Year Projection For 2011	Projected Membership					Capacity Balance			# of Trailers			
				2012	2013	2014	2015	2016	2012	2013	2014		2015	2016	
Woodson H.S.	2,322	2,108	98.05%	214	2,185	2,141	2,121	2,132	2,090	137	181	201	190	232	0
Frost M.S.	927	1,024	99.32%	-97	1,014	1,040	1,037	1,011	998	-87	-113	-110	-84	-71	13
Canterbury Woods ⁴	711/725	662	95.25%	49	601	603	594	585	578	110	108	131	140	147	3
Little Run	395	343	96.69%	52	336	330	334	339	349	59	65	61	56	46	4
Manhua ²	999	919	94.25%	80	859	832	817	805	793	140	167	182	194	206	4
Olde Creek	527	435	97.10%	92	467	467	487	508	520	60	60	40	19	7	2
Wakefield Forest ⁴	489	480	99.58%	9	472	471	472	471	474	17	18	17	18	15	7

Capacities and capacity balances include modular additions.

- ¹ Enrollment figures do not include Special Education Center students.
- ² Boundary study impact. Schools currently going through phase-in due to boundary changes.
- ³ Significant changes due to NCLB sending/receiving students.
- ⁴ Full-day Kindergarten implemented in 2011-12.
- ⁵ Significant program or other changes.

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Summary of Historical and Projected Student Membership (Continued)

Cluster IV

Hayfield H.S. Pyramid

School	Current Capacity	Current 2011 Enrollment	Accuracy of 1 Year Projection For 2011	Projected Membership					Capacity Balance			# of Trailers	
				2012	2013	2014	2015	2016	2012	2013	2014		2015
Hayfield H.S.	2,244	1,932	98.17%	2,020	2,074	2,184	2,241	2,255	170	60	3	-11	0
Hayfield M.S.	1,269	996	96.98%	1,038	1,043	1,070	1,123	1,150	224	199	146	119	0
Gunston	596	542	93.13%	606	640	662	676	673	226	-66	-80	-77	7
Hayfield	692	662	96.50%	30	699	746	801	817	-44	-93	-109	-125	1
Island Creek ³	834	790	96.58%	843	858	880	892	908	-54	-46	-58	-74	0
Lane ³	848	834	95.23%	14	830	871	908	935	-24	-60	-68	-87	0
Lorton Station	941	944	95.69%	902	928	924	936	952	-23	17	5	-11	6

Mount Vernon H.S. Pyramid

School	Current Capacity	Current 2011 Enrollment	Accuracy of 1 Year Projection For 2011	Projected Membership					Capacity Balance			# of Trailers	
				2012	2013	2014	2015	2016	2012	2013	2014		2015
Mount Vernon H.S.	2,435	1,838	95.27%	1,738	1,767	1,782	1,827	1,943	668	653	608	492	2
Whitman M.S.	1,080/1215	1,012	98.90%	1,001	1,012	1,080	1,145	1,177	203	135	70	38	6
Ft. Belvoir ⁵	1,125	1,174	98.18%	1,172	1,222	1,243	1,251	1,244	-97	-118	-126	-119	8
Mt. Vernon Woods	696	566	98.38%	577	569	560	577	581	127	136	119	115	0
Riverside	770	673	97.41%	693	757	794	814	836	77	-24	-44	-66	3
Washington Mill	579	617	98.85%	637	653	665	656	661	-74	-86	-77	-82	11
Woodlawn ³	617	673	72.30%	517	510	508	495	487	107	109	122	130	5
Woodley Hills	589/721	689	96.50%	736	753	761	755	764	-32	-40	-34	-43	16

West Potomac H.S. Pyramid

School	Current Capacity	Current 2011 Enrollment	Accuracy of 1 Year Projection For 2011	Projected Membership					Capacity Balance			# of Trailers	
				2012	2013	2014	2015	2016	2012	2013	2014		2015
West Potomac H.S.	2,221	2,300	97.82%	2,211	2,270	2,361	2,441	2,593	-79	-140	-220	-372	6
Sandburg M.S.	1,359/1493	1,215	99.35%	1,342	1,366	1,404	1,462	1,530	144	89	31	-37	0
Belle View ³	564	525	95.63%	533	551	572	585	591	39	-8	-21	-27	2
Bucknell ³	381	250	79.87%	311	310	322	325	326	131	71	59	55	2
Ft. Hunt	648	580	98.60%	583	591	612	626	626	68	36	22	22	0
Groveton	596	721	95.24%	809	877	921	991	1,017	-125	-281	-325	-395	5
Hollin Meadows	690	640	93.02%	691	736	764	757	752	50	-1	-46	-67	8
Hybla Valley	802	853	92.82%	-51	982	1,129	1,165	1,196	-51	-260	-327	-363	11
Stratford Landing ⁴	823	825	93.41%	762	751	738	735	730	-2	85	88	93	3
Waynehood	729	701	98.04%	721	699	686	680	654	28	30	43	49	1

Capacities and capacity balances include modular additions.

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Cluster V
Edison H.S. Pyramid

School	Current Capacity	Current 2011 Enrollment	Accuracy of 1 Year Projection For 2011	Current Capacity Balance	Projected Membership					Capacity Balance			# of Trailers		
					2012	2013	2014	2015	2016	2012	2013	2014		2015	2016
Edison H.S.	1800/1875	1,641	95.74%	159	1,517	1,514	1,498	1,531	1,579	358	361	377	344	296	1
Twain M.S.	1,025	861	99.08%	164	887	868	902	925	966	138	157	123	100	59	6
Bush Hill ³	550	443	95.47%	107	499	537	557	568	575	51	13	-7	-18	-25	0
Cameron	713	548	99.45%	165	567	578	584	596	593	146	135	129	117	120	0
Clermont	358/599	469	97.71%	-111	485	499	509	518	529	-127	-141	90	81	70	11
Franconia	563/611	548	98.33%	15	547	562	588	606	587	64	49	23	5	24	0
Mt. Eagle	382	335	94.32%	47	330	350	380	404	434	52	32	2	-22	-52	2
Rose Hill	884	711	98.43%	173	703	720	732	738	727	181	164	152	146	157	1

Lee H.S. Pyramid

School	Current Capacity	Current 2011 Enrollment	Accuracy of 1 Year Projection For 2011	Current Capacity Balance	Projected Membership					Capacity Balance			# of Trailers		
					2012	2013	2014	2015	2016	2012	2013	2014		2015	2016
Lee H.S.	2,120	1,787	99.21%	333	1,769	1,717	1,742	1,791	1,817	351	403	378	329	303	0
Key M.S. ¹	1,080	788	98.75%	292	810	867	885	851	883	270	213	195	229	197	0
Crestwood	618/775	599	99.83%	19	611	612	618	623	621	164	163	157	152	154	11
Forestdale	605	621	97.69%	-16	641	655	684	692	711	-36	-50	-79	-87	-106	4
Garfield	388/475	359	98.90%	29	380	391	402	415	418	8	-3	73	60	57	4
Lynbrook	500/693	520	94.09%	-20	520	535	573	590	606	173	158	120	103	87	13
Saratoga	933	784	97.25%	149	764	754	753	757	742	169	179	180	176	191	4
Springfield Estates	655/725	689	94.00%	-34	644	612	606	618	605	81	113	119	107	120	9

South County H.S. Pyramid

School	Current Capacity	Current 2011 Enrollment	Accuracy of 1 Year Projection For 2011	Current Capacity Balance	Projected Membership					Capacity Balance			# of Trailers		
					2012	2013	2014	2015	2016	2012	2013	2014		2015	2016
South County H.S.	2,131	1,985	98.98%	146	1,966	2,054	2,086	2,096	2,091	165	77	45	35	40	26
South County M.S.	736	902	99.55%	-166	901	876	865	843	864	-165	-140	-129	-107	-128	0
Halley	802	735	98.39%	67	751	753	767	775	779	51	49	35	27	23	0
Laurel Hill	927	867	97.88%	60	878	891	885	904	903	49	36	42	23	24	0
Newington Forest	735	640	92.26%	95	552	527	509	475	439	183	208	226	260	296	3
Silverbrook ⁴	764	732	91.88%	32	655	633	626	610	579	109	131	138	154	185	0

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³ Significant changes due to NCLB sending/receiving students.

⁴ Full-day Kindergarten implemented in 2011-12.

⁵ Significant program or other changes.

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Summary of Historical and Projected Student Membership (Continued)

Cluster VI

Lake Braddock H.S. Pyramid

School	Current Capacity	Current 2011 Enrollment	Accuracy of 1 Year Projection For 2011	Projected Membership					Capacity Balance			# of Trailers		
				2012	2013	2014	2015	2016	2012	2013	2014		2015	2016
Lake Braddock H.S. ²	2,828	2,571	99.92%	2,587	2,634	2,629	2,612	2,633	241	194	199	216	195	0
Lake Braddock M.S. ²	1,618	1,450	95.16%	1,384	1,374	1,387	1,398	1,402	234	244	231	220	216	0
Cherry Run ⁴	525	495	98.02%	30	506	495	487	471	19	30	38	49	54	0
Kings Glen	532	470	98.53%	62	496	507	480	435	36	25	52	97	116	2
Kings Park	630/870	663	99.09%	-33	625	596	595	604	245	274	275	266	274	5
Ravensthorpe ⁴	588	542	96.56%	46	526	530	549	553	62	58	39	35	39	8
Sangster ⁴	859	852	99.19%	7	863	860	851	855	-4	-1	8	4	23	1
White Oaks	850	733	96.91%	117	709	705	703	711	141	145	147	139	146	1

Robinson H.S. Pyramid

School	Current Capacity	Current 2011 Enrollment	Accuracy of 1 Year Projection For 2011	Projected Membership					Capacity Balance			# of Trailers		
				2012	2013	2014	2015	2016	2012	2013	2014		2015	2016
Robinson H.S.	2,561	2,719	98.92%	-158	2,611	2,452	2,409	2,284	-50	109	152	277	340	17
Robinson M.S.	1,054	1,142	92.26%	-88	1,043	1,068	1,014	1,005	11	-14	40	49	44	0
Bonnie Brae ²	824	752	97.66%	72	788	783	788	774	36	41	36	50	60	1
Fairview ^{2, 4}	731	727	99.59%	4	716	719	715	704	15	12	16	27	25	2
Laurel Ridge	903	817	94.78%	86	859	859	872	871	44	44	31	32	38	3
Oak View ^{2, 4}	795	742	97.89%	53	766	764	766	767	29	31	29	28	22	0
Terra Centre	603/650	537	95.04%	66	558	548	537	547	45	55	113	103	113	1

West Springfield H.S. Pyramid

School	Current Capacity	Current 2011 Enrollment	Accuracy of 1 Year Projection For 2011	Projected Membership					Capacity Balance			# of Trailers		
				2012	2013	2014	2015	2016	2012	2013	2014		2015	2016
West Springfield H.S.	2,129	2,303	99.12%	-174	2,260	2,246	2,227	2,166	-131	-117	-98	-37	-9	12
Irving M.S.	1,126	990	98.02%	136	1,004	1,005	972	939	122	121	154	187	136	4
Cardinal Forest	649	589	99.32%	60	600	609	633	645	49	40	16	4	-2	3
Hunt Valley ⁴	671	605	99.18%	66	624	614	626	631	47	57	45	40	42	1
Keene Mill	639	624	84.87%	15	540	533	545	548	99	106	94	91	92	4
Orange Hunt ⁴	860	796	99.24%	64	775	764	755	748	85	96	105	112	124	2
Rolling Valley	673	576	94.89%	97	541	536	545	539	132	137	128	134	160	0
West Springfield	468/513	476	93.99%	-8	436	426	419	417	77	87	94	96	114	4

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Cluster VII

Centreville H.S. Pyramid

School	Current Capacity	Current 2011 Enrollment	Accuracy of 1 Year Projection For 2011	Current Capacity Balance	Projected Membership					Capacity Balance			# of Trailers	
					2012	2013	2014	2015	2016	2012	2013	2014		2015
Centreville H.S.	2,056	2,333	99.91%	-277	2,395	2,445	2,471	2,469	2,437	-389	-415	-413	-381	7
Liberty M.S.	1,249	1,109	99.64%	140	1,139	1,144	1,072	1,116	1,176	110	177	133	73	0
Bull Run ²	902	876	97.78%	26	853	815	811	811	800	49	91	102	102	10
Centre Ridge ²	872	827	93.56%	45	770	751	752	755	746	102	120	117	126	5
Centreville ²	909	958	96.77%	-49	946	899	921	924	903	-37	10	-12	6	7
Colin Powell ²	1,150	1,161	97.35%	-11	1,187	1,096	1,138	1,145	1,142	-37	54	12	8	4
Union Mill ^{2,4}	764/964	812	94.20%	-48	871	1,016	1,005	948	950	-107	-52	-41	14	5

Chantilly H.S. Pyramid

School	Current Capacity	Current 2011 Enrollment	Accuracy of 1 Year Projection For 2011	Current Capacity Balance	Projected Membership					Capacity Balance			# of Trailers	
					2012	2013	2014	2015	2016	2012	2013	2014		2015
Chantilly H.S. ²	2,542	2,623	98.69%	-81	2,556	2,568	2,552	2,566	2,550	-14	-26	-10	-24	9
Franklin M.S.	1,095	847	97.36%	248	844	877	875	891	904	251	218	220	204	0
Rocky Run M.S.	1,070	996	98.47%	74	951	953	956	966	990	119	117	114	104	0
Brookfield ²	822	810	98.42%	12	837	856	867	886	886	-15	-34	-45	-64	7
Greenbriar East ²	770/1045	795	97.29%	-25	843	924	970	992	995	-73	121	75	53	8
Greenbriar West ^{2,4}	865	931	96.09%	-66	873	880	900	898	889	-8	-15	-35	-24	4
Lees Corner	751	729	98.51%	22	761	768	789	797	803	-10	-17	-38	-46	4
Oak Hill ⁴	841	831	98.34%	10	855	864	877	881	876	-14	-23	-36	-40	2
Poplar Tree ²	751	668	92.39%	83	736	732	716	707	711	15	19	35	44	3

Fairfax H.S. Pyramid

School	Current Capacity	Current 2011 Enrollment	Accuracy of 1 Year Projection For 2011	Current Capacity Balance	Projected Membership					Capacity Balance			# of Trailers	
					2012	2013	2014	2015	2016	2012	2013	2014		2015
Fairfax H.S.	2,402	2,640	98.34%	-238	2,690	2,798	2,945	2,962	3,052	-288	-396	-543	-560	4
Lanier M.S.	1,253	1,164	95.49%	89	1,290	1,311	1,331	1,402	1,483	-37	-58	-78	-149	0
Daniels Run	703	766	99.48%	-63	774	792	812	814	787	-71	-89	-109	-111	2
Eagle View ²	871	859	98.40%	12	886	761	805	839	845	-15	110	66	32	7
Fairfax Villa ²	448/647	435	100.00%	13	448	573	589	589	600	0	74	58	47	4
Providence ²	843	926	96.16%	-83	988	1,037	1,065	1,089	1,115	-145	-194	-222	-246	2
Willow Springs ^{2,4}	915	873	92.22%	42	827	830	832	824	817	88	85	83	91	1

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Summary of Historical and Projected Student Membership (Continued)

Cluster VIII
Oakton H.S. Pyramid

School	Current Capacity	Current 2011 Enrollment	Accuracy of 1 Year Projection For 2011	Current Capacity		Projected Membership					Capacity Balance			# of Trailers	
				Balance	Balance	2012	2013	2014	2015	2016	2012	2013	2014		2015
Oakton H.S. ²	2,072	2,218	98.53%	-146	2,231	2,264	2,295	2,329	2,348	-159	-192	-223	-257	-276	12
Carson M.S.	1,350	1,351	99.10%	-1	1,355	1,359	1,388	1,443	1,479	-5	-9	-38	-93	-129	4
Crossfield ⁴	806	777	97.49%	29	755	733	726	723	712	51	73	80	83	94	0
Mosby Woods	884	839	97.67%	45	902	940	990	1,019	1,030	-18	-56	-106	-135	-146	4
Navy ⁴	832	800	97.92%	32	814	800	805	790	795	18	32	27	42	37	0
Oakton	655/775	745	98.08%	-90	745	740	740	698	685	30	35	35	77	90	3
Waples Mill ⁴	858	879	98.62%	-21	865	851	847	808	788	-7	7	11	50	70	7

South Lakes H.S. Pyramid

School	Current Capacity	Current 2011 Enrollment	Accuracy of 1 Year Projection For 2011	Current Capacity		Projected Membership					Capacity Balance			# of Trailers	
				Balance	Balance	2012	2013	2014	2015	2016	2012	2013	2014		2015
South Lakes H.S. ²	1,795	2,281	97.71%	-486	2,292	2,320	2,328	2,395	2,495	-497	-525	-533	-600	-700	5
Hughes M.S.	1,050	921	92.78%	129	906	963	985	1,024	1,067	144	87	65	26	-17	9
Dogwood	764	771	93.95%	-7	759	790	814	826	861	5	-26	-50	-62	-97	5
Forest Edge	863	810	99.26%	53	793	788	833	846	838	70	75	30	17	25	4
Fox Mill ⁴	713	627	97.66%	86	641	645	650	641	650	72	68	63	72	63	6
Hunters Woods	903	1,048	96.95%	-145	1,017	1,034	1,070	1,088	1,107	-114	-131	-167	-185	-204	8
Lake Anne	764	667	95.56%	97	726	752	777	795	804	38	12	-13	-31	-40	2
Sunrise Valley ⁴	687/784	622	99.20%	65	612	604	629	625	635	75	83	155	159	149	4
Terraset	568	468	92.17%	100	463	490	521	544	578	105	78	47	24	-10	1

Westfield H.S. Pyramid

School	Current Capacity	Current 2011 Enrollment	Accuracy of 1 Year Projection For 2011	Current Capacity		Projected Membership					Capacity Balance			# of Trailers	
				Balance	Balance	2012	2013	2014	2015	2016	2012	2013	2014		2015
Westfield H.S. ²	2,772	2,805	98.25%	-33	2,845	2,888	2,866	2,879	2,914	-73	-116	-94	-107	-142	16
Stone M.S.	1,083	856	99.77%	227	861	877	885	859	862	222	206	198	224	221	3
Coates	762	716	95.21%	46	793	833	860	891	907	-31	-71	-98	-129	-145	0
Cub Run ²	659	620	100.00%	39	637	633	612	622	619	22	26	47	37	40	6
Deer Park ²	782	713	97.01%	69	730	707	700	675	676	52	75	82	107	106	0
Floriss ⁴	776	720	99.72%	56	712	771	820	851	882	64	5	-44	-75	-106	3
London Towne ^{2,5}	938	895	94.95%	43	854	853	853	847	829	84	85	85	91	109	2
McNair ³	880	833	86.05%	47	788	826	858	858	818	92	54	22	22	62	0
Virginia Run ^{2,4}	833	759	96.17%	74	728	709	705	688	660	105	124	128	145	173	5

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⁵ Significant program or other changes.



Department of Facilities and Transportation Services

Fairfax County Public Schools, Department of Facilities and Transportation Services
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