

**Proposed CIP  
FY 2026-30**  
School Board  
Regular Meeting  
February 6, 2025





## FCPS Facilities

**\$8.7B**

in Assets

Over

**28M**

Square Feet

Over

**200**

Buildings

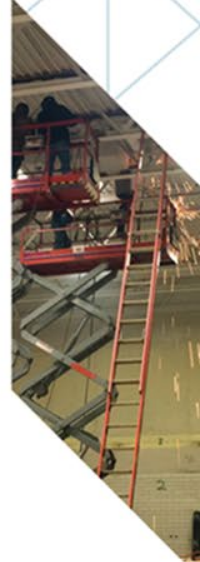




## Community Use of Facilities Beyond Instruction

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- Over 500,000 events occurred in school facilities
- 169 schools and centers are used as polling places for general elections
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- 91 religious and cultural organizations used FCPS facilities for regularly scheduled activities





## Five-Year Membership Projections SY 2024-25 to SY 2029-30

- Total certified September membership of 180,384 for School Year (SY) 2024-25
- Total membership is projected to begin a decline to 177,778 students
- Births continue the downward trend
- Decline in school-aged population (age groups 5-19) from 2025 to 2030 (Fairfax County Demographic Report)
- Elementary and middle school cohorts are decreasing over time
- Largest cohorts are in 11th and 12th grade
- Residential developments under construction are incorporated into the five-year projections
- Housing growth is primarily multifamily housing units
- Projections are updated annually in the CIP







## Capital Improvement Program (CIP)

- A planning and fiscal management tool used to coordinate the location, timing, and funding of capital projects over five years
- Annual review of current student membership and facilities data to identify:
  - New construction and/or repurposing, capacity enhancements, renovations (based on the renovation queue), and site acquisitions
- Newly identified needs are included in the estimated schedule of capital projects for the next five years
- Facilities performs other projects beyond those established in the CIP, such as major maintenance and infrastructure work





# Capital Construction Project Schedule Summary

The CIP Cash Flow identifies funding for capital projects for the next five years. The ten-year schedule illustrates the phasing and timeline.

[Building Our Future: Capital Projects | Fairfax County Public Schools](#)

## Five-year:

- New Construction - Dunn Loring ES, Silver Line ES
- Capacity Enhancement - Three modular relocations
- Renovation - eighteen elementary, two middle, and two high schools

## Ten-year:

- New Construction/Repurposing - Western HS, Route 1/Pinewood Lakes Early Childhood Center, Tysons ES, Pimmit Hills new/repurposing, Virginia Hills new/repurposing
- Site Acquisition - Western HS





# Environmental Sustainability Highlights

## GET 2 GREEN

**149**

schools registered  
Eco-Schools,  
54 award winners

**831**

Trees will be  
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## ENERGY CONSERVATION PROGRAM

**46%**

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8-time **ENERGY STAR®**  
Partner of the Year

## SOLAR POWER PURCHASE AGREEMENT (PPA)

Rooftop solar panels  
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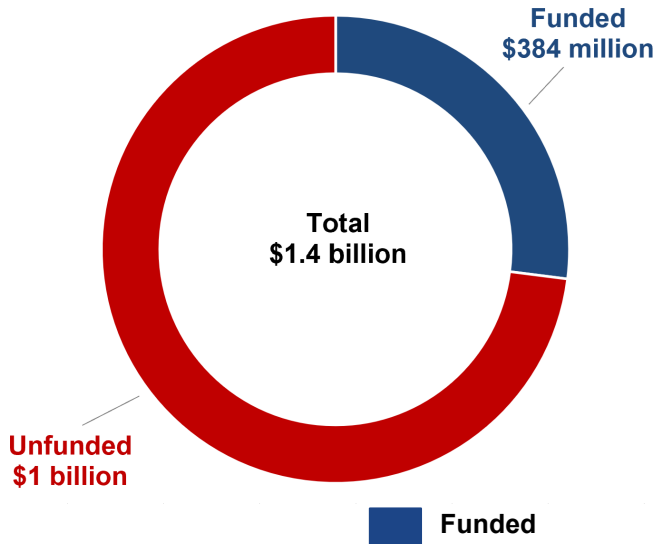
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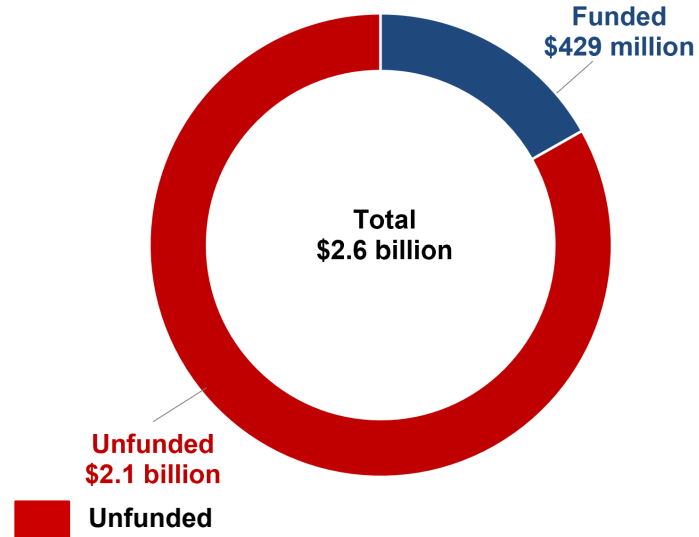


# Capital Improvement Program Funding Summary

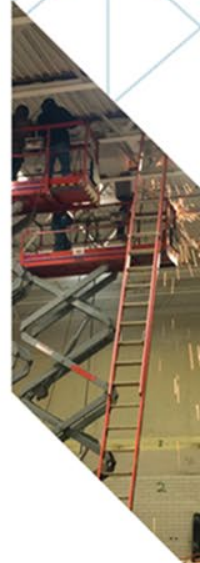
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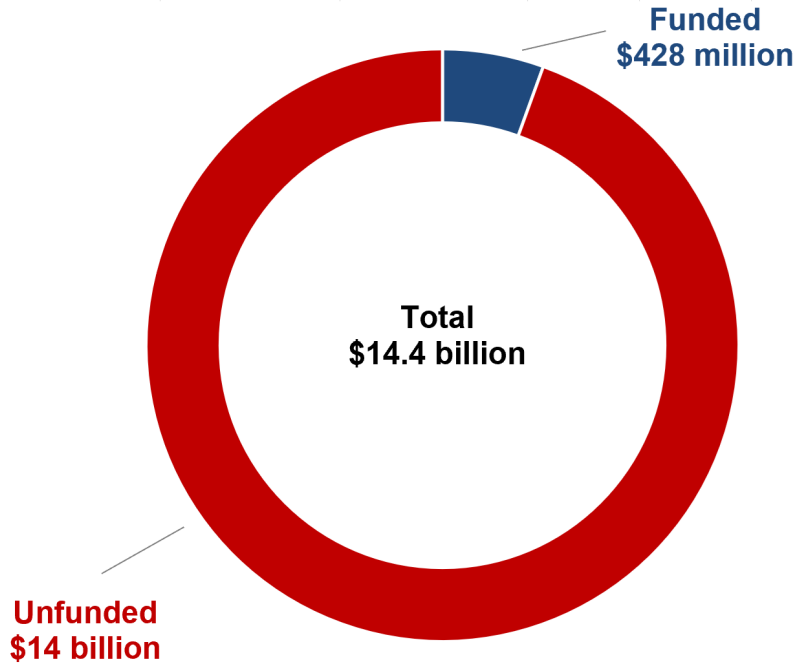
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# Funding Needs for a 25-year Renovation Cycle



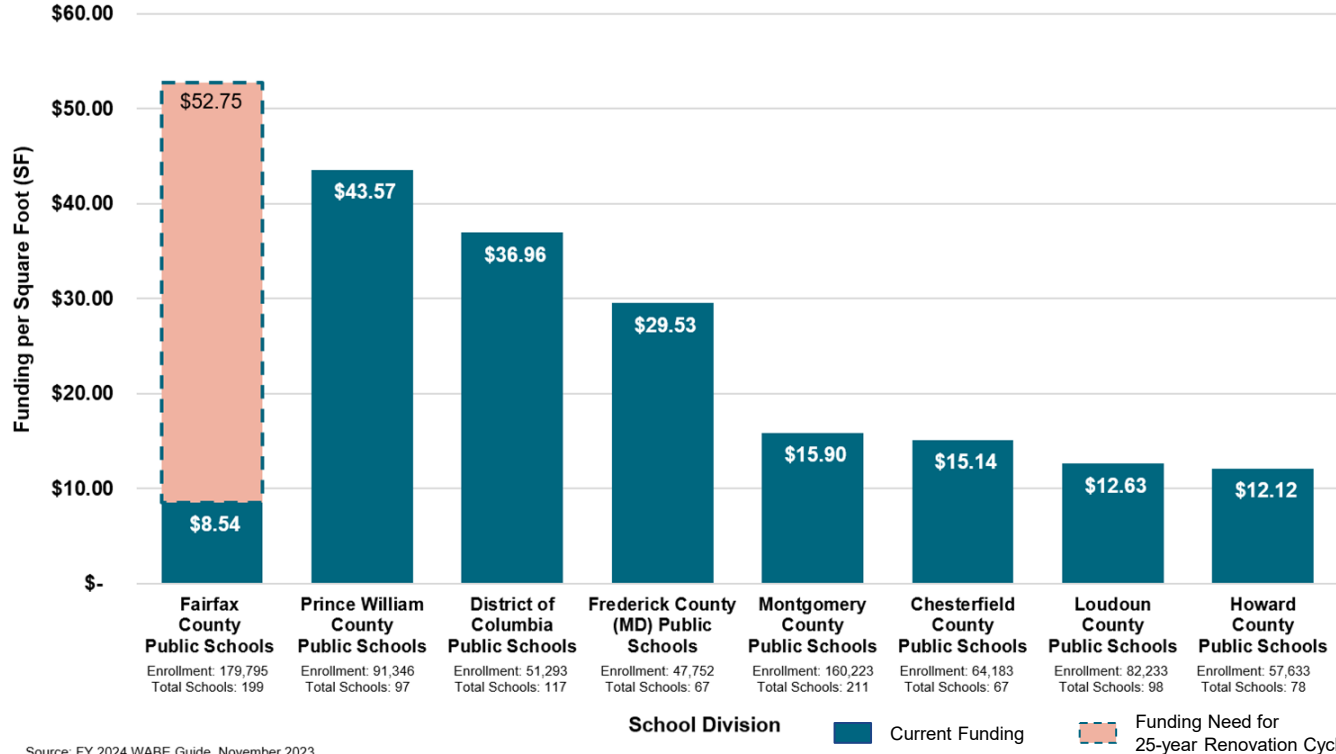
Annual funding needs are **\$1.4 billion** to maintain a 25-year renovation cycle.



Estimate assumes bringing current projects and all future projects to a 25-year cycle in the 10 year forecast. Uses current CIP estimates; not adjusted for escalation. Funded amounts are school General Obligation Bond referendums that have been approved by voters.



# Capital Funding Comparison (Per Square Feet)



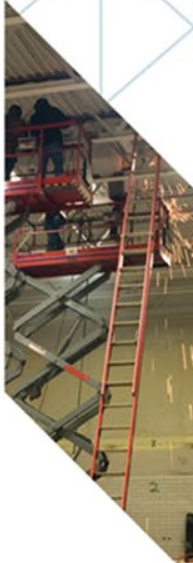
Source: FY 2024 WABE Guide, November 2023.





## Current Construction Costs

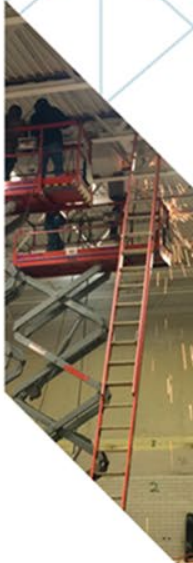
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## Current Funding Impacts

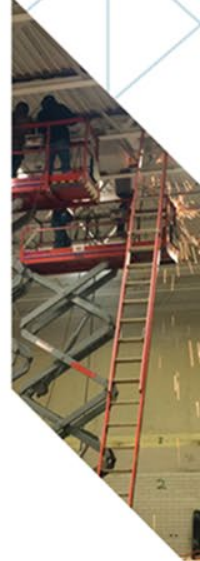
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- The current annual bond of \$230M is not sufficient to comply with Policy 8258 to maintain a 20-25 year renovation cycle
- Negative impacts to the facilities program





## Infrastructure Replacement Requirements FY2026-30

Asset Category	Current Backlog	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	Total
HVAC Capital	\$139.25M	\$11.0M	\$19.84M	\$18.17M	\$20.18M	\$24.09M	\$232.49M
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<b>Total</b>	<b>\$244.62M</b>	<b>\$24.47M</b>	<b>\$35.54M</b>	<b>\$30.23M</b>	<b>\$32.31M</b>	<b>\$38.33M</b>	<b>\$405.50M</b>

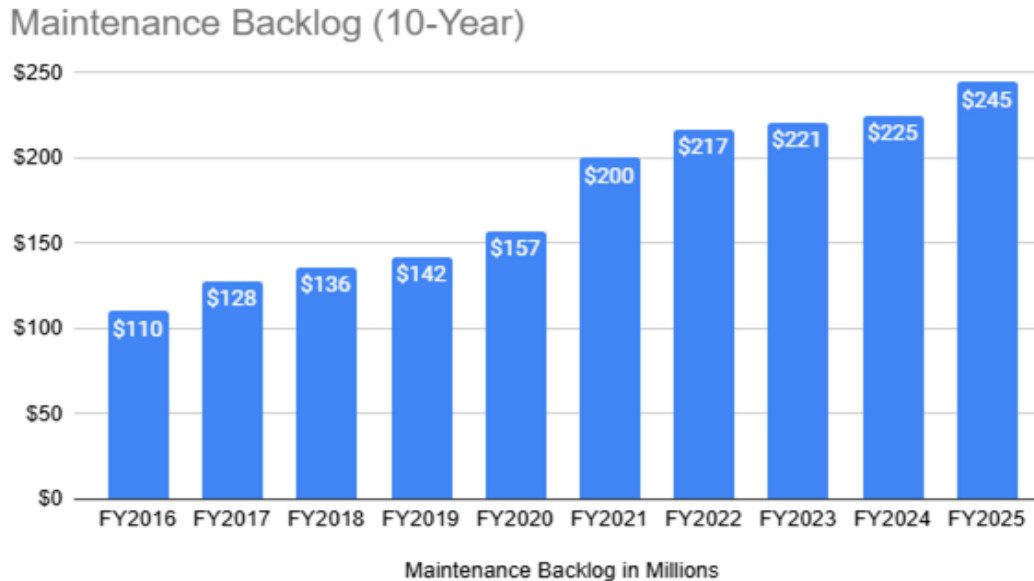






## 10-Year Backlog

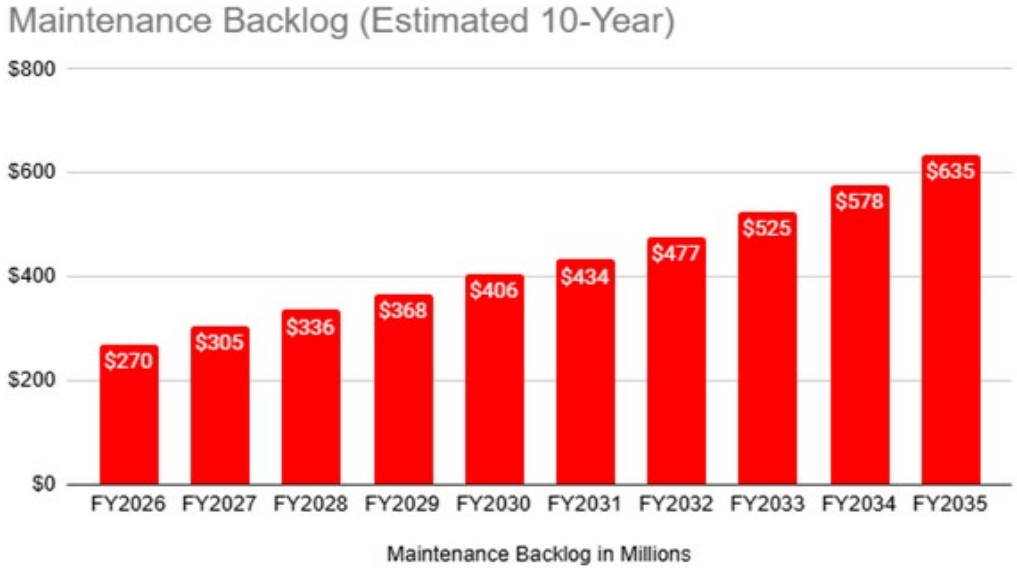
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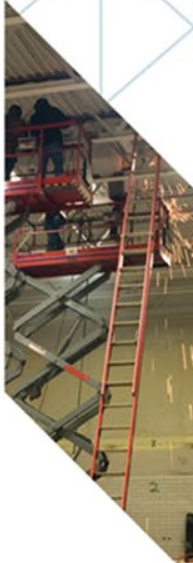
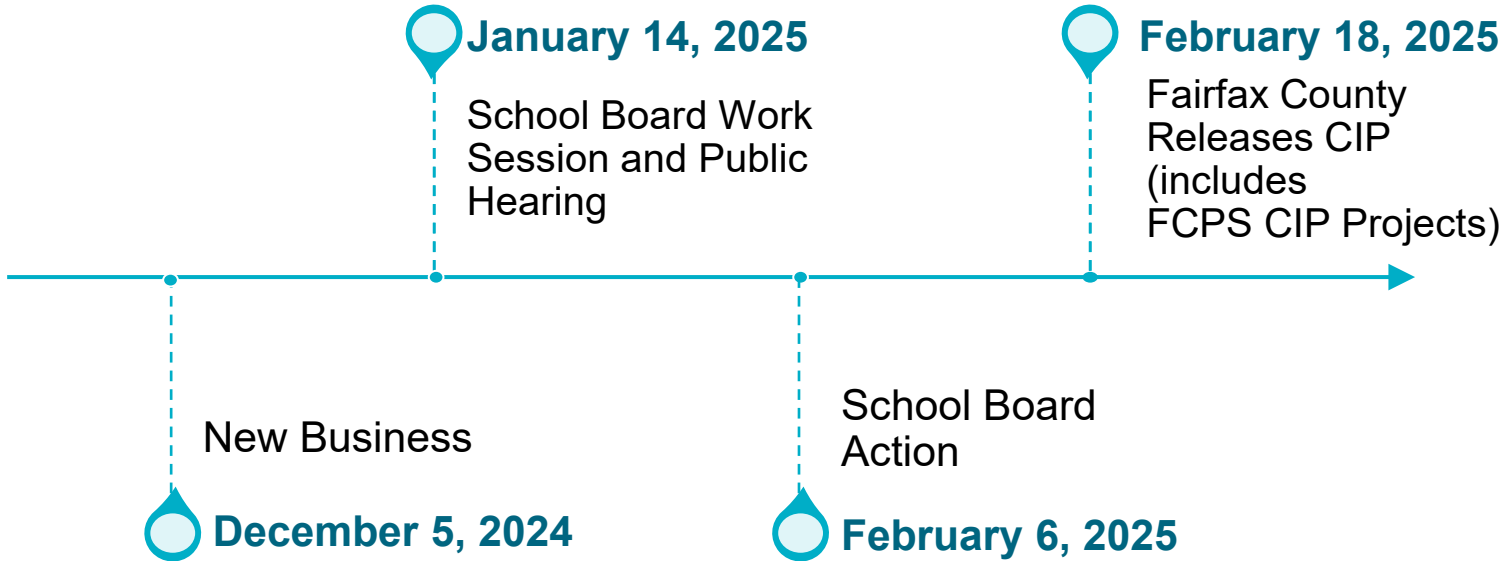
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Chart estimates next 10-year growth rate to increase from 8.4% to 10%, as the inflation rate and renovation cycle increase





# CIP Timeline



FAIRFAX COUNTY PUBLIC SCHOOLS

# CIP

Capital Improvement Program

PROPOSED  
FY 2026-30



**Fairfax County**  
**PUBLIC SCHOOLS**

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# Work Session Slides





# Facilities Services and Capital Programs

- Capital Improvements and Planning
  - Facilities Planning Services
  - Design and Construction
- Facilities Management





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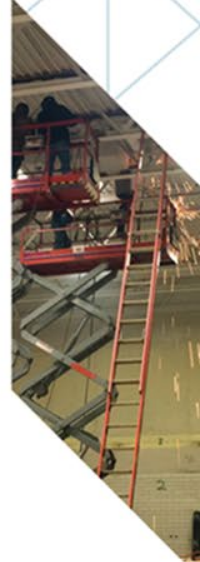




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## Policies Related to Facilities

- Over 15 Policies and over 25 Regulations that govern facilities
- Policy and Regulation 8110 establish procedures for five-year Capital Improvement Program (CIP) planning
- Policy 8258 establishes the 20- to 25-year renovation cycle
- Policy 8542 is related to environmental stewardship and initiatives





# Proposed Capital Improvement Program FY 2026-30







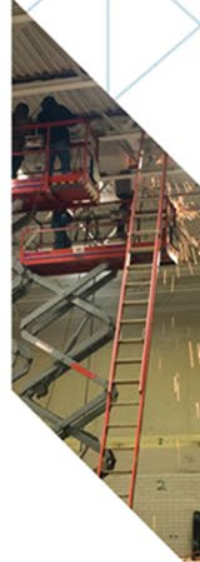
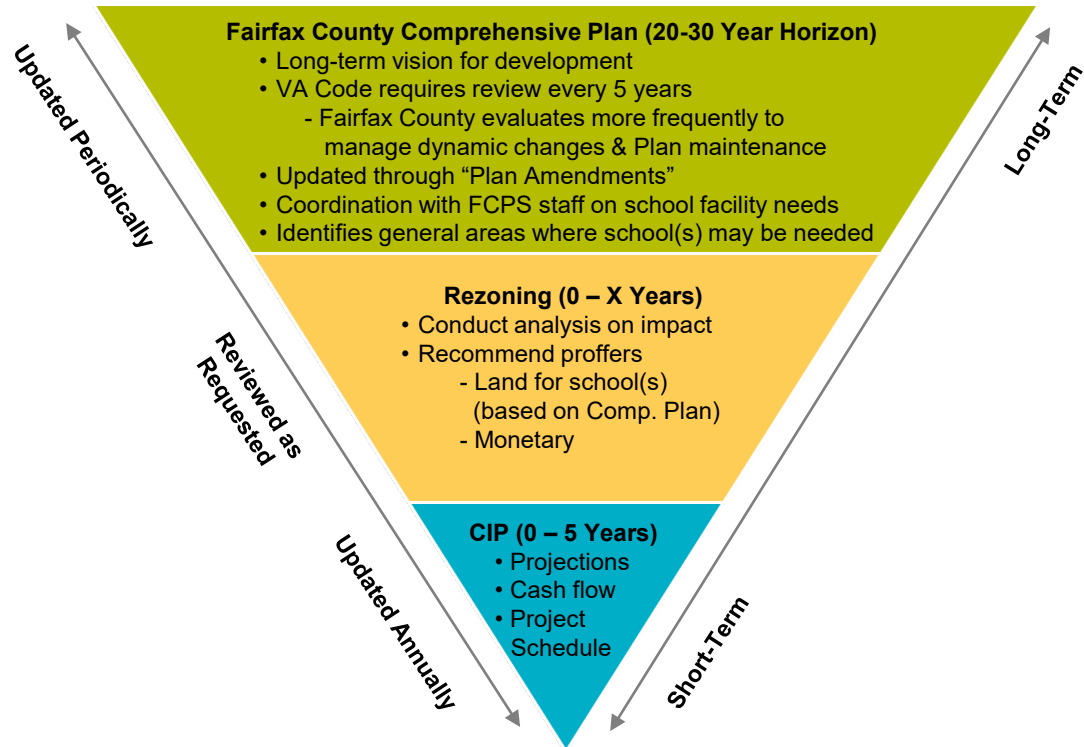
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# School Facilities Planning Beyond 5-Year Horizon





## Proposed FCPS CIP Fiscal Year (FY) 2026-30

- Total certified September membership of 180,384 for School Year (SY) 2024-25
- Primary factors that contribute to changes in membership include:
  - Birth to Kindergarten ratio
  - Migration
  - Transfer
- Data are included at the end of this presentation for reference





## Five-Year Membership Projections SY 2024-25 to SY 2029-30

- Total membership is projected to begin a decline to 177,778 students
- Births continue the downward trend
- Decline in school-aged population (age groups 5-19) from 2025 to 2030 (Fairfax County Demographic Report)
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- Residential developments under construction are incorporated into the five-year projections
- Housing growth is primarily multifamily housing units
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## Historical Projection Accuracy

SY	Capital Improvement Program Fiscal Year Projections								
	17-21	18-22	19-23	20-24	21-25	22-26	23-27	24-28	25-29
<b>20-21</b>	105%	106%	106%	105%	106%	-	-	-	-
<b>21-22</b>	-	107%	107%	106%	107%	N/A	-	-	-
<b>22-23</b>	-	-	106%	105%	106%	N/A	99%	-	-
<b>23-24</b>	-	-	-	105%	106%	N/A	98%	100%	-
<b>24-25</b>	-	-	-	-	106%	N/A	98%	100%	101%

Source: FCPS, *Projections*, Fall 2019 to Fall 2023.







## Capital Projects

- **New school construction:** Considered when significant capacity deficits are likely to persist over time or program need
- **Repurposing:** Aimed at reusing the existing inventory of school sites not currently being used as schools to satisfy division needs
- **Capacity enhancements:** Permanent methods for accommodating future needs; completed for both program changes and in response to growth
- **Facility Renovations:** Aimed at ensuring that all schools provide the facilities necessary; based on a Renovation Queue
- **Site Acquisition:** Included in the cash flow





# Current & Completed Projects





## Recently Completed Capital Projects



**Louise Archer ES**



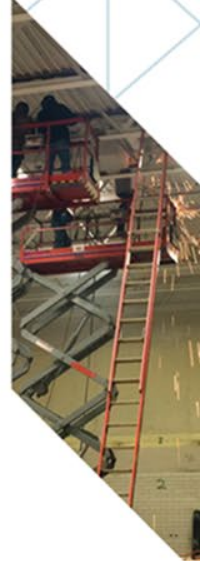
**Wakefield Forest ES**



**Oak Hill ES**



**Justice HS**







# Capital Projects In Construction: Renovations





# Capital Project Status

## Building Our Future: Capital Projects | Fairfax County Public Schools

- The current status for FCPS Capital Projects spans from those in permitting to those nearing the completion of their construction. Two new projects are coming on board and are funded for design in 2025
- Up to date detailed information is available for everyone on each project from design through completed construction on the FCPS website
- Automated email notification update alerts can be received by anyone by signing up for “The News You Choose”, available on each project page

### Current Capital Projects

The schools listed below are some of the currently funded projects, which are underway based on their order in the Renovation Queue Status.



[Armstrong ES](#)



[Bonnie Brae ES](#)



[Bren Mar Park ES](#)



[Brookfield ES](#)



[Centreville HS](#)



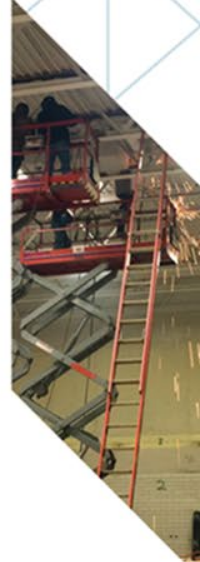
[Cooper MS](#)



[Crossfield ES](#)



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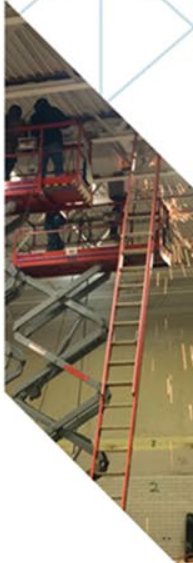




## Security Upgrades

### Vestibules

- First of 5 groups (19 schools) to be substantially complete Jan. 2025
- Second round (20 schools) projected to bid in Spring 2025





# Environmental Sustainability





# Environmental Sustainability Highlights

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Trees will be  
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## Net Zero Energy

- Active design and construction projects maximize NZE-ready where possible to prepare for future installations (i.e., structural loading of roof to allow future solar).
- Future projects starting in FY26 and beyond include CIP funding for major energy reduction measures to gain a possible on-site net zero ready energy such as Photovoltaic (solar) arrays and ground source heat (geothermal). Staff to advise if not feasible once in design.





# Capital Projects - Funding





# Capital Project Funding Sources

Capital Area	Annual Amount	Funding Source
<b>Bond Funding</b>		
Capital Bond Projects	<b>\$230M</b>	General Obligation Bond Funding
<b>Non-Bond Funding</b>		
Major Maintenance	<b>\$13.5M</b>	FCPS Operating Funds
Overcrowding	<b>\$2.7M</b>	FCPS Operating Funds
Infrastructure Replacements and Upgrades	<b>\$15.6M</b>	Fairfax County Board of Supervisors
Capital Sinking Fund	<b>\$9.5M</b>	Fairfax County Board of Supervisors
Proffers Allocated to Capital Projects	<b>\$0.4M</b> (FY2024)	Fairfax County Board of Supervisors

- Beginning in 2025, a referendum for General Obligation Bond funding is planned to be on the ballot for Fairfax County voters for schools every other year for \$460 million
- Does not include routine maintenance; current maintenance backlog has significant impacts of facilities projects
- Proffer amounts allocated to projects vary annually
- Capital Sinking funds are not guaranteed
- The Fairfax County Park Authority allocates an annual budget for replacing artificial turf practice fields, which may vary each year. In FY 2024, Park Authority allocated \$2.38 million to replace four practice fields.







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The ten-year schedule illustrates the phasing and timeline.

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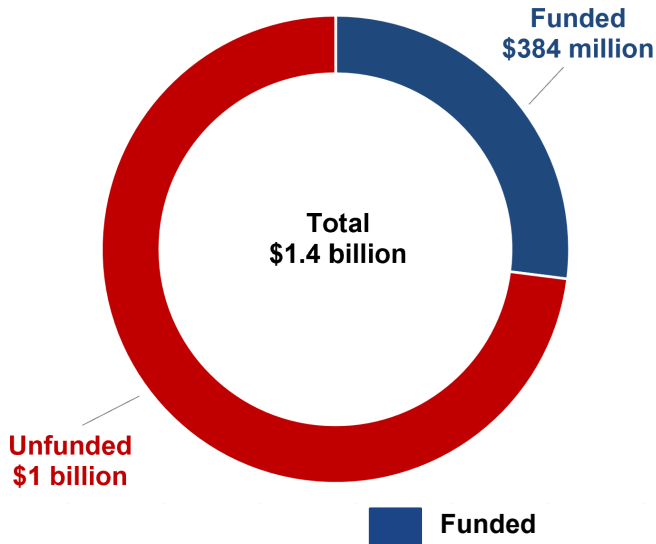
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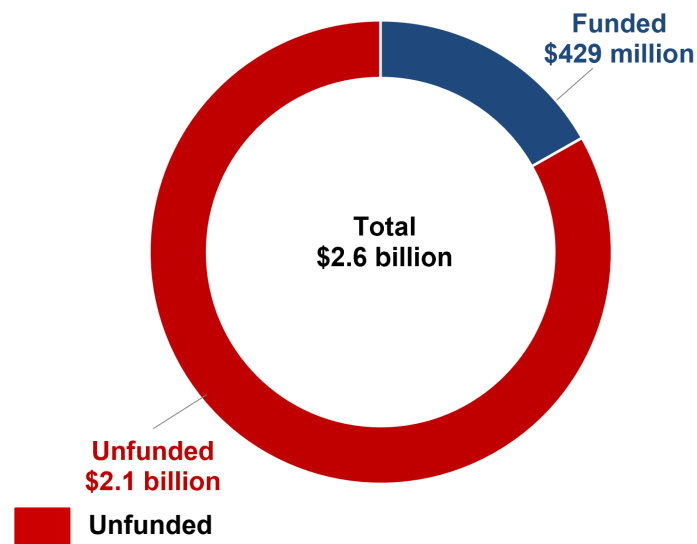


# Capital Improvement Program Funding Summary

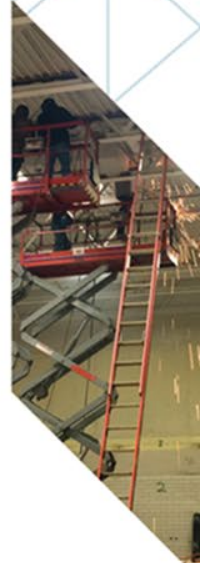
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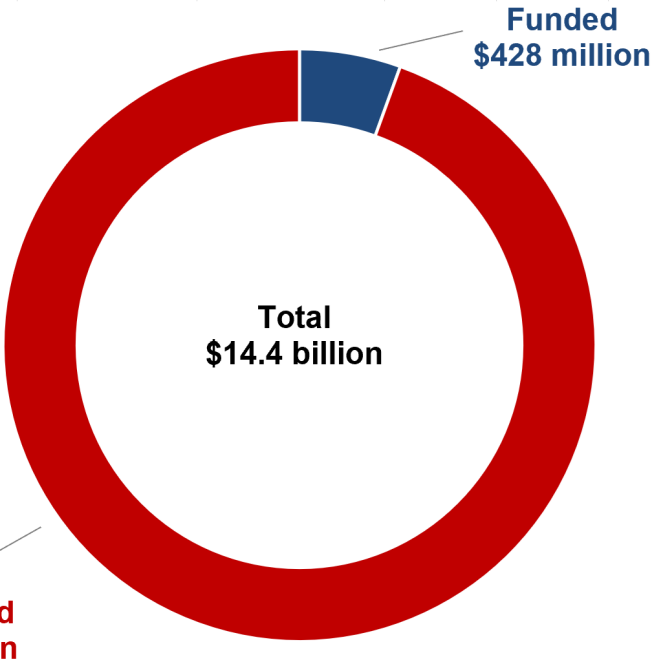


# Looking Forward - Funding & Resources





# Funding Needs for a 25-year Renovation Cycle



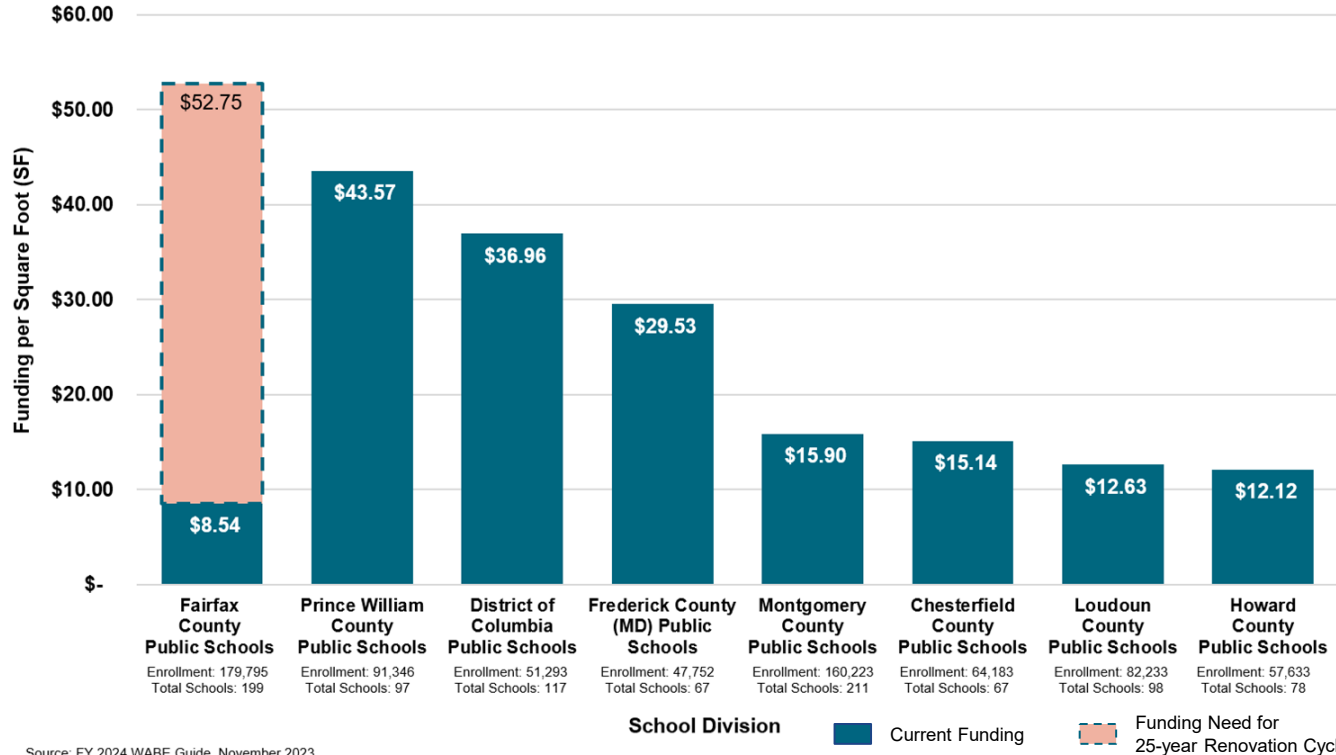
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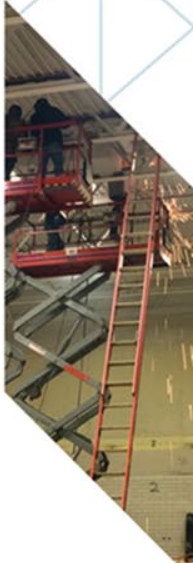
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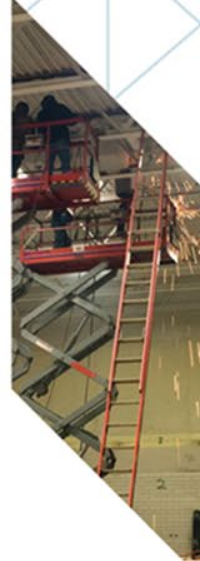
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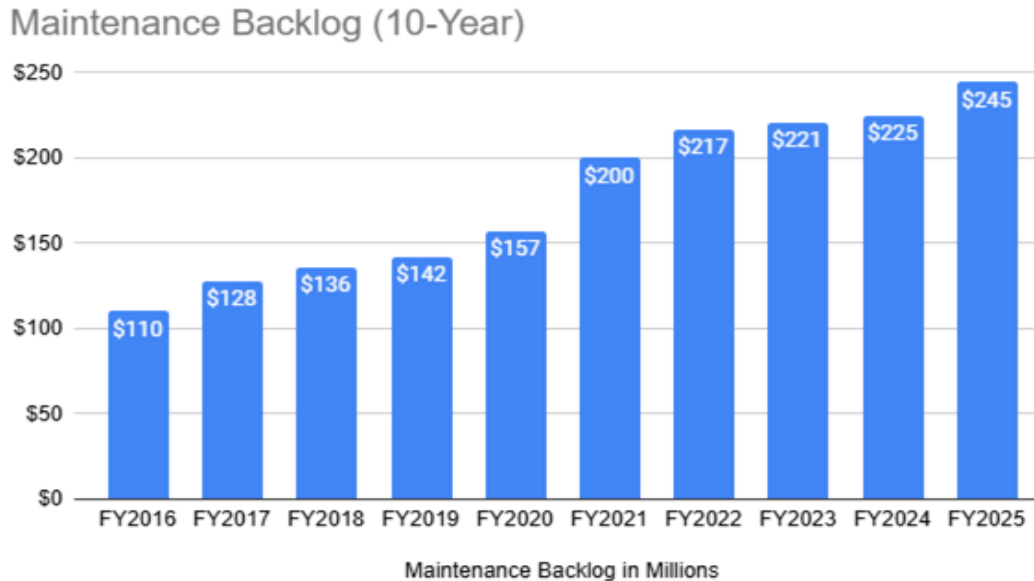
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## 10-Year Backlog

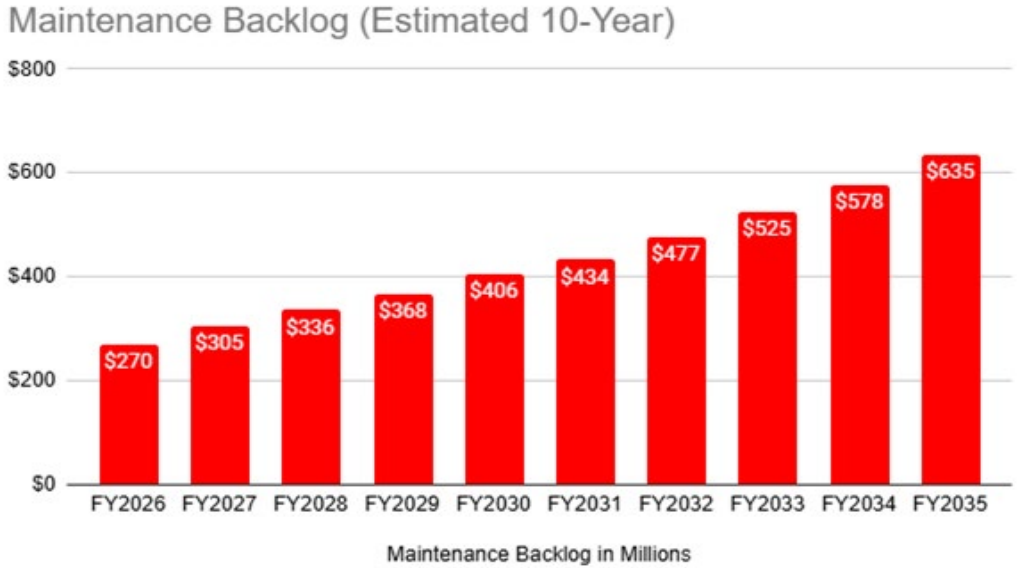
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# Estimated 10-Year Growth in Backlog

Chart estimates next 10-year growth rate to increase from 8.4% to 10%, as the inflation rate and renovation cycle increase

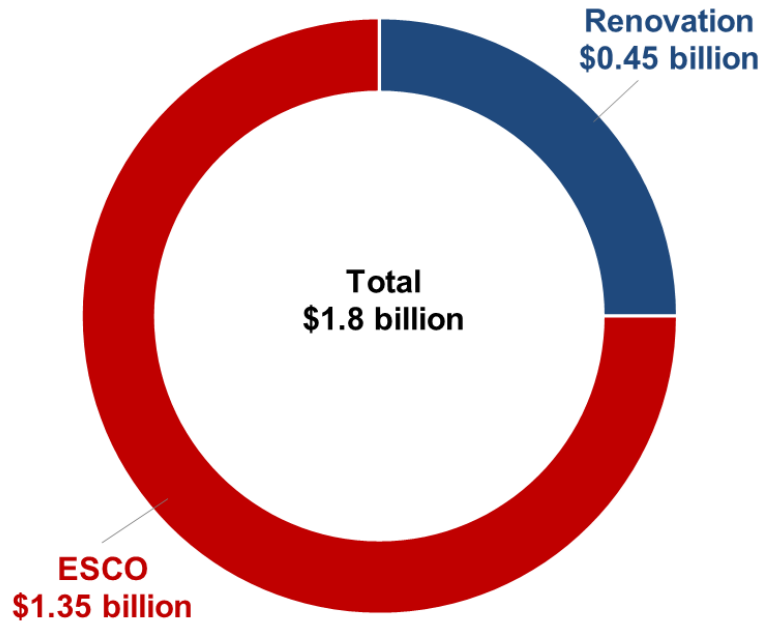




# JET Recommendation #2 Goal of 50% Energy Use Reduction by 2040

FCPS could achieve the division's JET goals of 50% by 2040 through capital infrastructure (Renovation) and renewable energy investments (ESCO)

Estimated cost to achieve 50% reduction by 2040=\$1.8 Billion





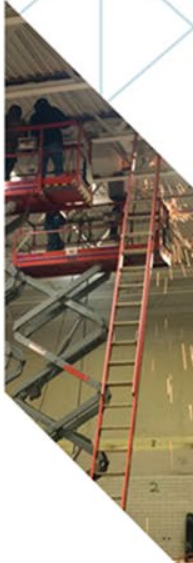
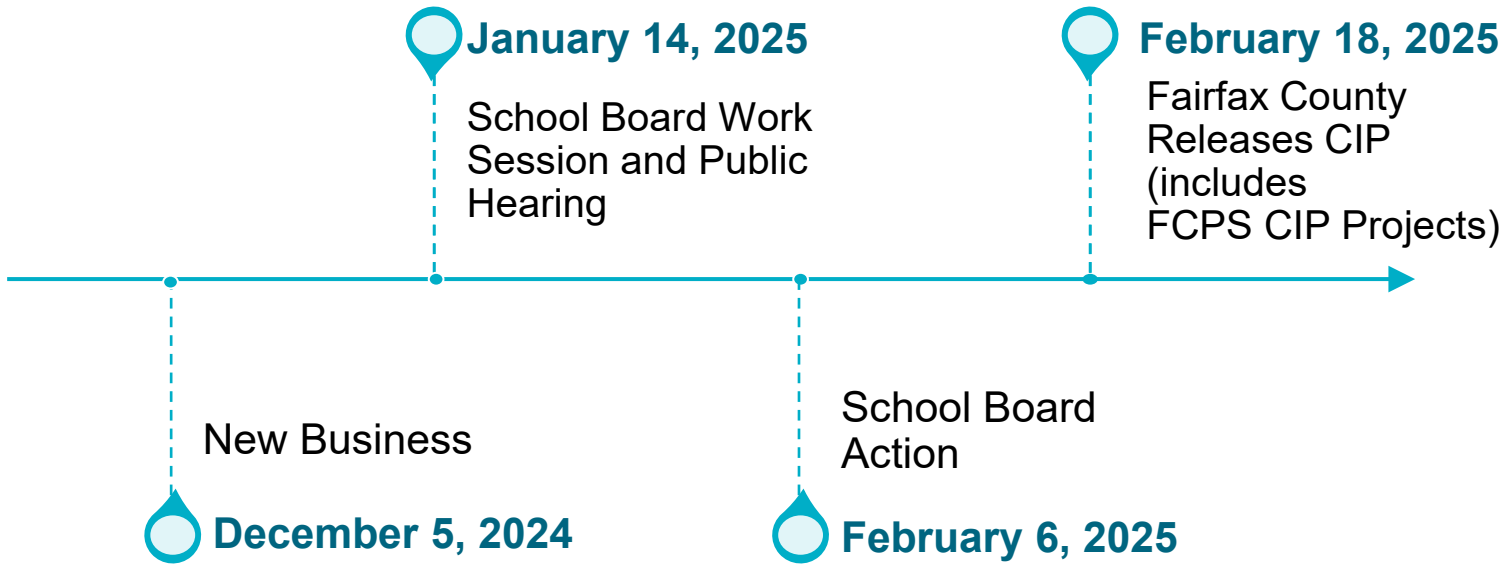
# Next Steps - Capital Improvement Program







# CIP Timeline





## Next Step: Work Plan Updates and Schedule

Initiatives/Programs/Topics Include:

- Facilities Condition Assessment
- Renovation Queue
- Public-Private-Partnerships
- Reduction of Leasing Expenses
- Swing Space Opportunities
- Policy Revisions for Procurement Options
- Athletic Capital Replacements Queue
- Student Membership Projections
- Development Review/Proffers/Student Yield Formula
- Environmental Sustainability Initiatives
- Elevator Initiatives



FAIRFAX COUNTY PUBLIC SCHOOLS

# CIP

Capital Improvement Program

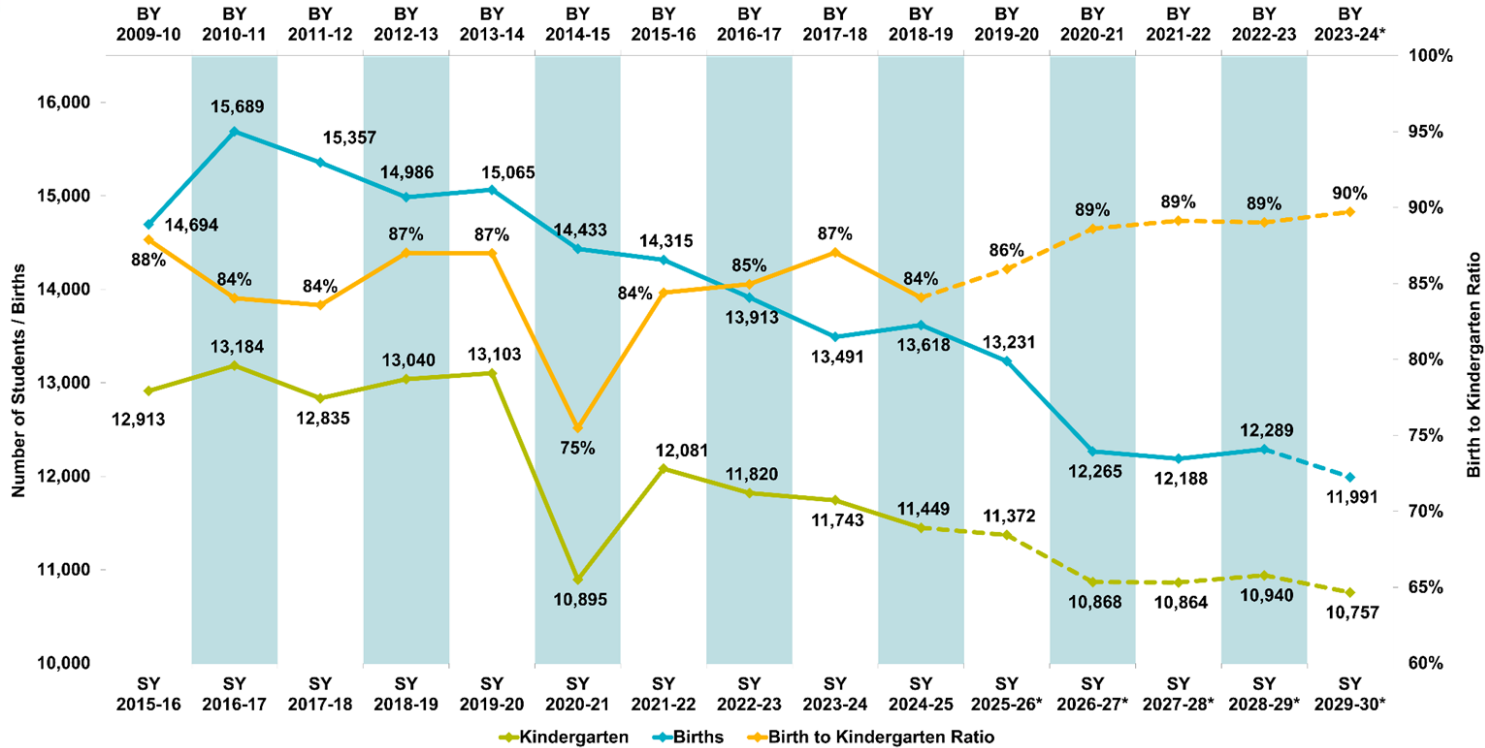
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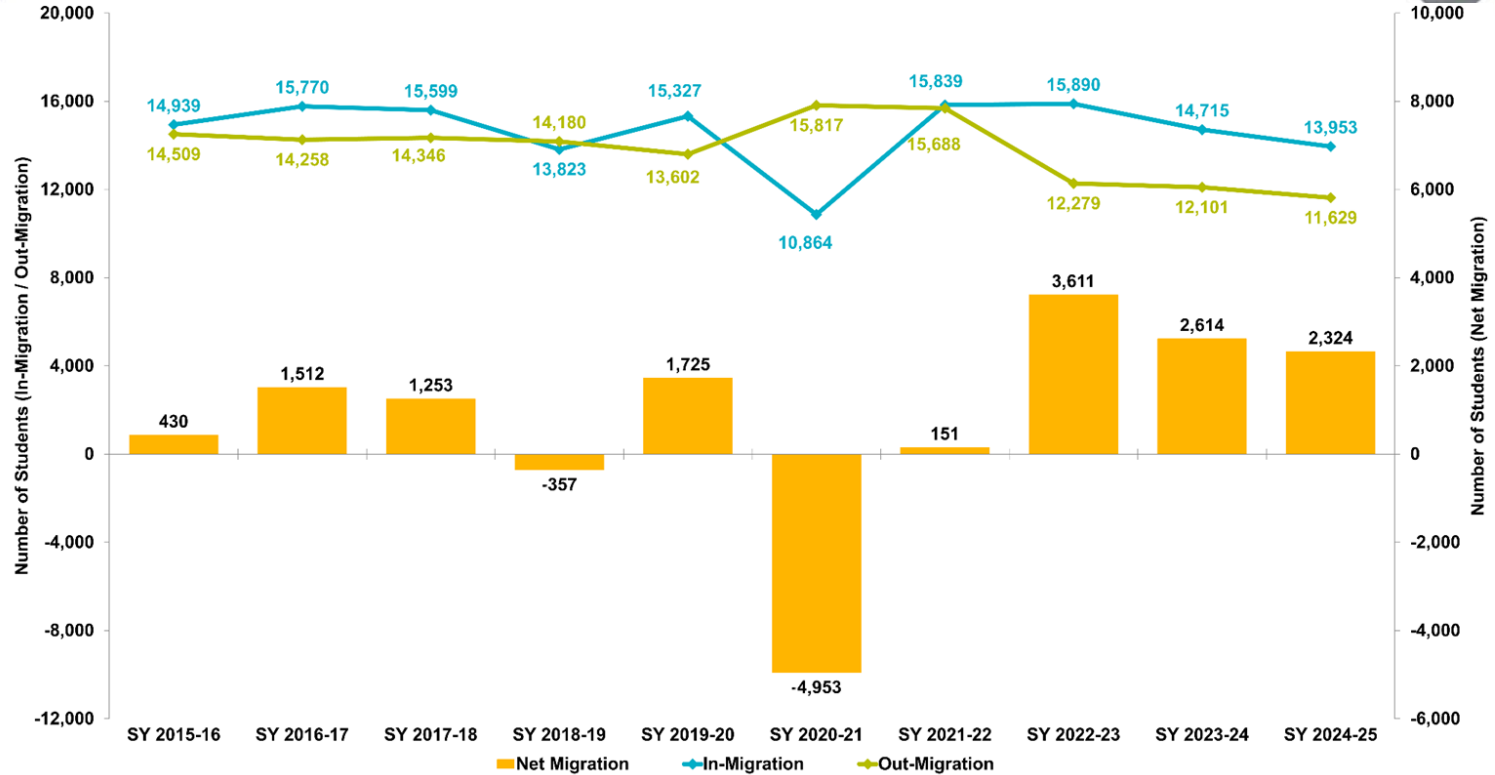
# Birth to Kindergarten Ratios SY 2015-16 to SY 2029-30



\* Projected  
Source: FCPS, Proposed CIP FY 2026-30, January 2025.

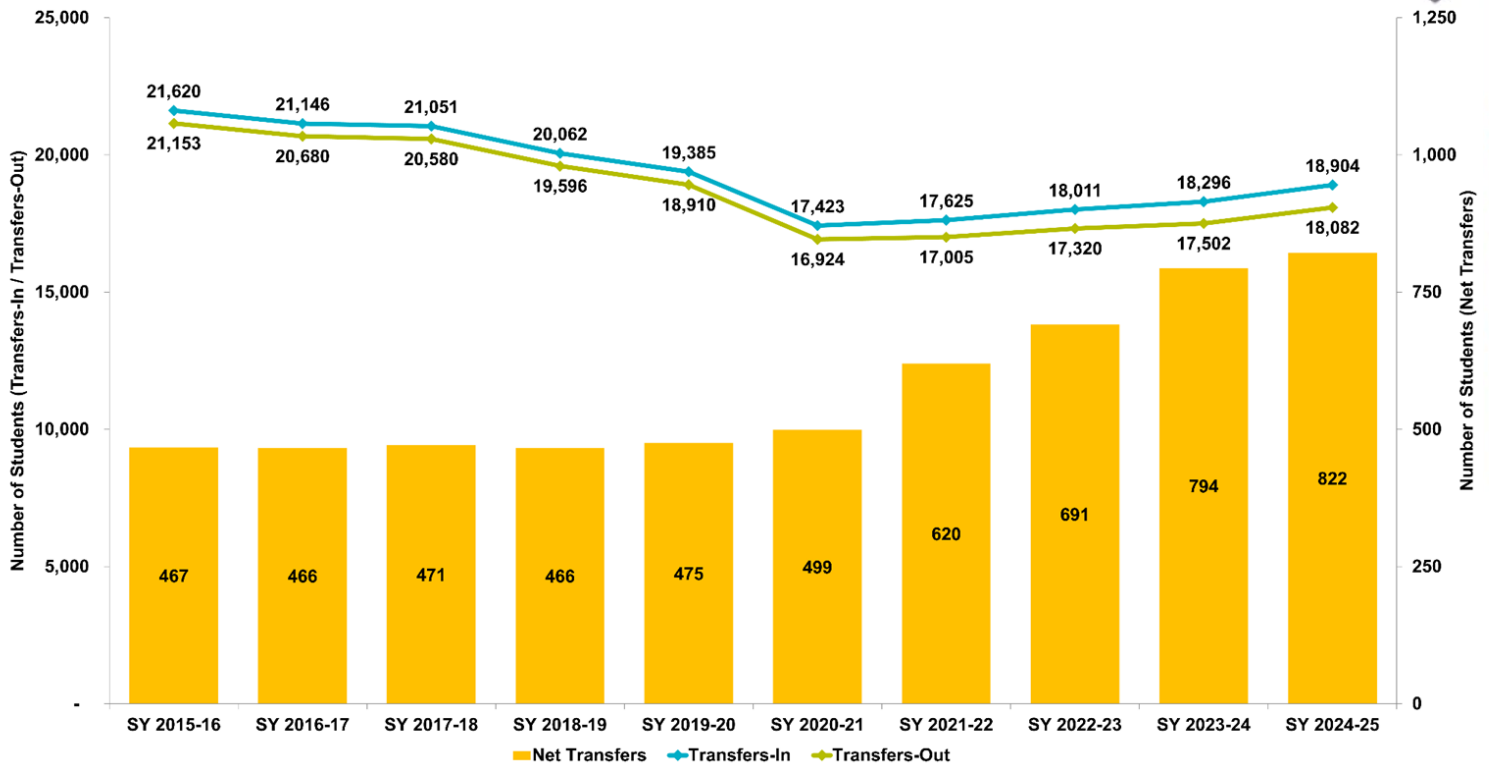


# Net Migration SY 2015-16 to SY 2024-25



Source: FCPS, Proposed CIP FY 2026-30, January 2025.

# Net Transfers SY 2015-16 to SY 2024-25



Source: FCPS, Proposed CIP FY 2026-30, January 2025.





# Student Membership and Projections SY 2024-25 to SY 2029-30



SCHOOL TYPE	MEMBERSHIP	PROJECTIONS				
	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29	SY 2029-30
Elementary	91,436	92,656	91,982	91,402	90,022	89,174
Middle	27,892	27,841	28,099	28,029	28,436	28,421
High	58,841	58,757	57,856	57,814	58,072	57,795
<b>FCPS Base Total</b>	<b>178,169</b>	<b>179,254</b>	<b>177,937</b>	<b>177,245</b>	<b>176,530</b>	<b>175,390</b>
Special Education Centers	519	486	489	486	474	472
Preschool Resource Centers	946	1,130	1,130	1,130	1,130	1,130
Alternative School Programs	93	93	95	98	97	97
Alternative Court Programs	124	125	127	128	129	130
<b>CIP Planning Total</b>	<b>179,851</b>	<b>181,088</b>	<b>179,778</b>	<b>179,087</b>	<b>178,360</b>	<b>177,219</b>
Other	533	574	565	556	561	559
<b>Total</b>	<b>180,384</b>	<b>181,662</b>	<b>180,343</b>	<b>179,643</b>	<b>178,921</b>	<b>177,778</b>

Source: FCPS, *Proposed CIP FY 2026-30*, January 2025.

