



Proposed Capital Improvement Program (CIP) FY 2027-31

School Board Work Session

January 13, 2026





Facilities in FCPS





FCPS Facilities

$8.9B
in Assets

Over
29M
Square Feet

Over
200
Buildings









Community Use of Facilities Beyond Instruction



Most of the public meeting places available in the county are FCPS facilities. In many cases, these facilities are provided free of charge to organizations such as homeowners associations, 4H, scouting groups, county employee organizations, and cultural and civic groups. In addition:

- Over 500,000 community events occur annually in school facilities
- 169 schools and centers are used as polling places for general elections
- 141 FCPS facilities serve as sites for Fairfax County's School Age Child Care (SACC) program
- 116 religious and cultural organizations used FCPS facilities for regularly scheduled activities

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Facilities Funding Sources

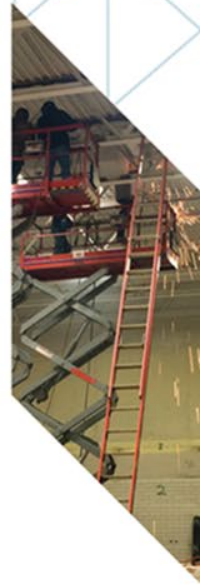
Area	Annual Amount	Funding Source
Bond Funding		
Capital Projects	$230M	General Obligation Bond Funding
Non-Bond Funding		
Major Maintenance	$13.5M	FCPS Operating Funds
Overcrowding	$2.7M	FCPS Operating Funds
Infrastructure Replacements and Upgrades	$15.6M	Fairfax County Board of Supervisors
Capital Sinking Fund	$3.5M (FY2025)	Fairfax County Board of Supervisors
Proffers Allocated to Capital Projects	$0.6M (FY2025)	Fairfax County Board of Supervisors



- 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



School Bond Referenda for Capital Projects



2025 School Bond Referendum

Amount: $460M ($230M annually)

Pass rate: 70.97%

Past School Bond Referenda and Amounts

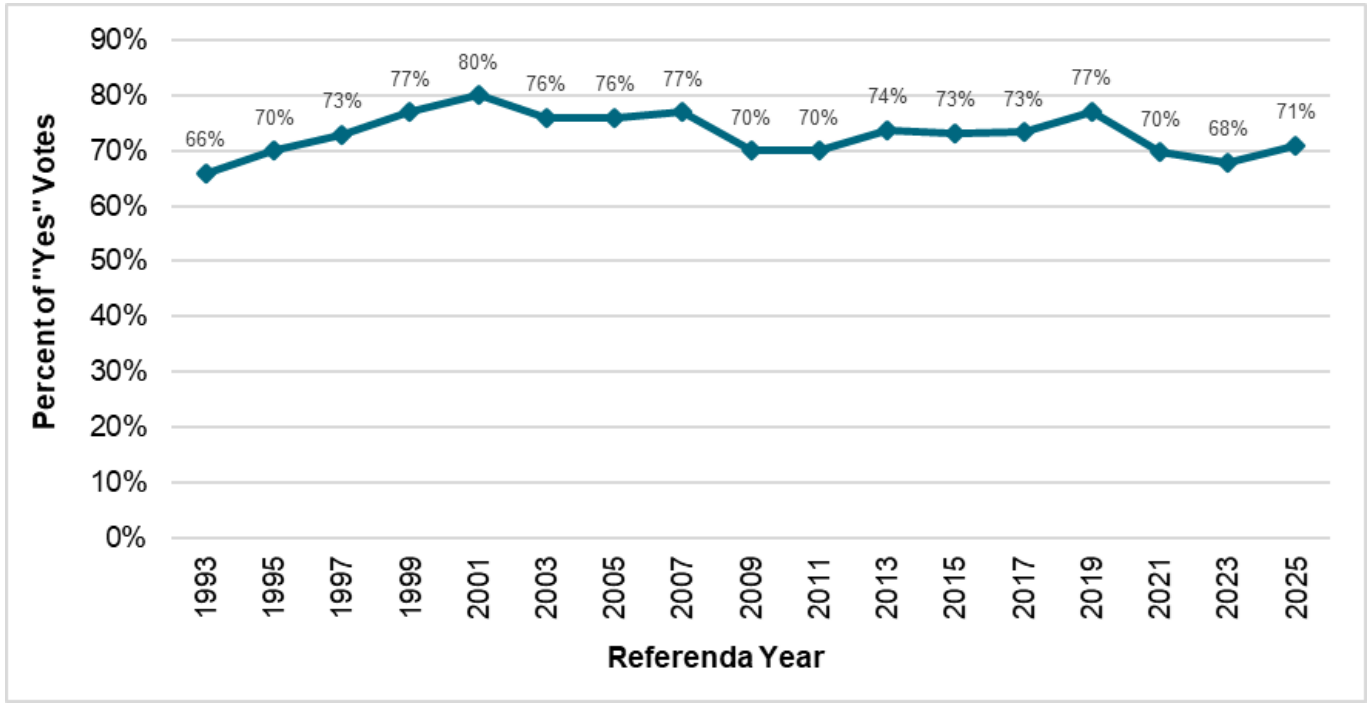
2023: $435M ($205M in FY 2024, $230M in FY 2025)

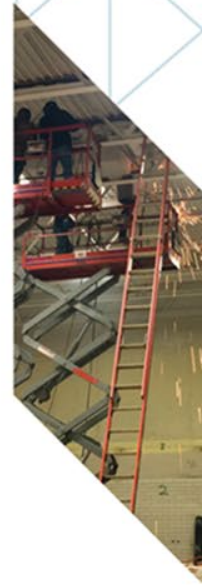
2021: $360M ($180M annually)

2019: $360M ($180M annually)



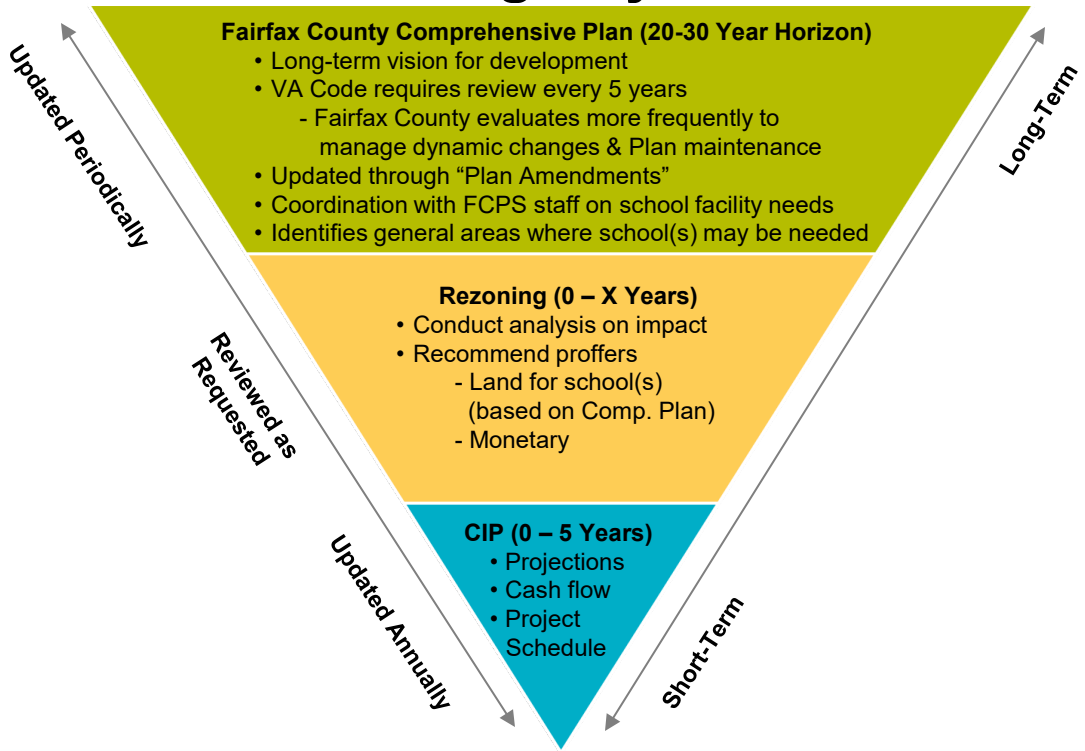
School Bond Referenda Historical Pass Rate

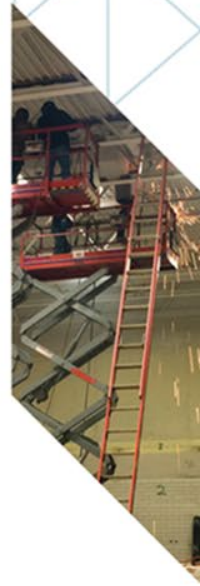






School Facilities Planning Beyond 5-Year Horizon







Proposed Capital Improvement Program
FY 2027-31





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 significant capacity deficits that persist over time
- Newly identified needs are included in the estimated schedule of capital projects for the next five years
    - New construction and/or repurposing, capacity enhancements, renovations (based on the renovation queue), and site acquisitions
- Facilities performs other projects beyond those established in the CIP, such as major maintenance and infrastructure work



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Proposed FCPS CIP Fiscal Year (FY) 2027-31

- Total certified September membership of 177,124 for School Year (SY) 2025-26
- Primary factors that contribute to changes in membership include:
  - Birth to Kindergarten ratio: ratio of the number of births to kindergarten student membership
  - Migration: number of students entering or leaving FCPS
  - Transfer: number of students attending a different school than they are assigned to
- Data for these factors is included at the end of this presentation for reference





Five-Year Membership Projections SY 2026-27 to SY 2031-32

- Total membership is projected to continue declining to 171,416 students
- Births continue the downward trend
- Decline in school-aged population (age groups 5-19) from 2026 to 2031 (Fairfax County Demographic Report)
- Elementary and middle school cohorts are smaller than previous years and continue to decrease
- Largest cohorts are currently in 11th and 12th grade
- Residential developments actively under construction are incorporated into the five-year projections
- Housing growth is primarily multifamily housing units
- Projections are updated annually in the CIP





Historical Projection Accuracy

SY	Capital Improvement Program Fiscal Year Projections								
	18-22	19-23	20-24	21-25	22-26	23-27	24-28	25-29	26-30
21-22	107%	107%	106%	107%	N/A	-	-	-	-
22-23	-	106%	105%	106%	N/A	99%	-	-	-
23-24	-	-	105%	106%	N/A	98%	100%	-	-
24-25	-	-	-	106%	N/A	98%	100%	101%	-
25-26	-	-	-	-	N/A	100%	101%	103%	103%



Source: FCPS, *Projections,* Fall 2021 to Fall 2025.



Key Highlights in the Capital Cash Flow Update

Updated the FY 2026-30 CIP to reflect:

- Construction Cost Estimates
- Recent acquisition of the Western High School
- Anticipated modifications to the Western High School
- Accelerating construction of the new Silver Line Elementary School
- Projects Removed from Cash Flow (Not projected to occur within the next five or ten years)
    - Route 1/Pinewood Lakes Early Childhood Center
    - Tysons Elementary School
    - Repurposing of Pimmit Hills Center site
    - Repurposing of Virginia Hills Center site





Recent Acquisition of Western HS

- **Site Acquisition Costs:** $153.4M
- **Modifications Cost Estimate:** $51.8M
- **Potential Savings:** $249.4M
- **FY 2026-30 CIP Project Estimate:** $454.6M
  - $23.5M - Site Acquisition (was scheduled for FY 2031)
  - $431.1M - New School Construction (was scheduled for FY 2032)
- **Funding Source:** Bond Funding
- **School Board Approvals:**
  - Approval of acquisition in June 2025
  - Approval of academic program in November 2025



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Capital Construction Cash Flow Summary

Cash Flow identifies the following capital projects within the next five years as outlined below:

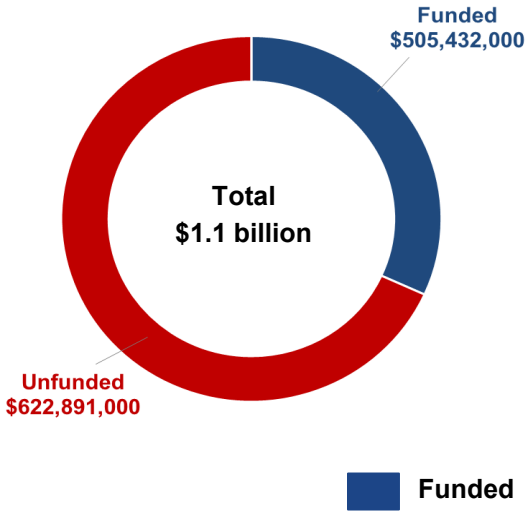
- New School Construction: Construction of Dunn Loring Elementary School, planning/design and construction of modifications to the Western High School, and the planning/design and construction of the Silver Line Elementary School.
- Renovations: Construction of Bonnie Brae, Bren Mar Park, Brookfield, Lees Corner, Armstrong, Willow Springs, Herndon, Dranesville, and Cub Run elementary schools and Falls Church High School; the planning/design and construction of Union Mill Elementary School; the planning/design of Centre Ridge, Poplar Tree, Waples Mill, Sangster, Saratoga, and Virginia Run elementary schools and Franklin and Twain middle schools; and the planning/design and construction of Centreville High School.



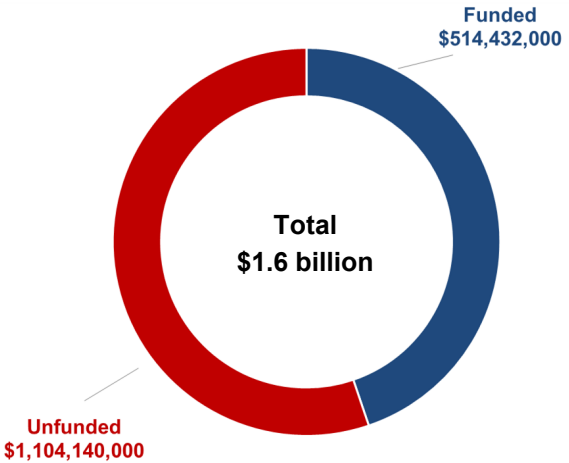


Capital Improvement Program Funding Summary

Total Five-Year Requirement
(Based on Current Bond Funding)

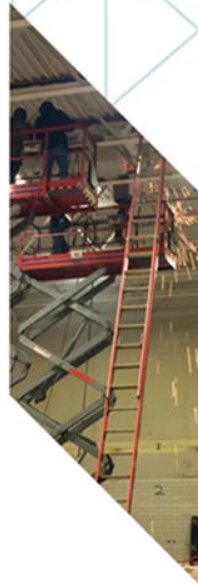


Total Ten-Year Requirement
(Based on Current Bond Funding)



Funded Unfunded

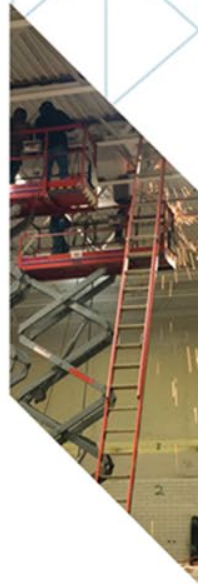
Unfunded amounts are anticipated to be funded by future general obligation bonds.
Five-year and ten-year requirements assume funding and schedule based on anticipated bond cap of $230 million annually.





Current Project Costs

- As part of the design process, third-party construction cost estimates are provided at the completion of each project's major design phase
- This unit cost data is supplemented by estimates for other anticipated cost items to arrive at a total project estimate
- Individual project estimates factor costs incurred on recent capital projects, managerial best estimate of site-specific conditions, and present market conditions (i.e., prevailing wage rate determinations and recent bid data)
- Cost impacts of shifting projects into the future are accounted for in Capital Construction Cash Flow modeling and presentation
    - Project estimates include escalation, so as not to represent future work at present dollar values
        - Estimates range from 4% to 6% annual inflation to construction midpoint; this is based on industry and trend data



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Capacity Utilization – Temporary Classrooms and Modular Classrooms

- Temporary Classrooms (trailers)
  - Can be installed relatively quickly
  - Do not have plumbing
  - Do not count towards capacity

- Modular Classrooms
  - Built on permanent foundation
  - Include plumbing
  - Considered a capital improvement
  - Considered as part of capacity

- Usage of space is determined on a school by school basis, by the school administration

- Capacity surveys are updated each year by each school





Current & Completed Capital Projects





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:** Purchase of real property for school related needs





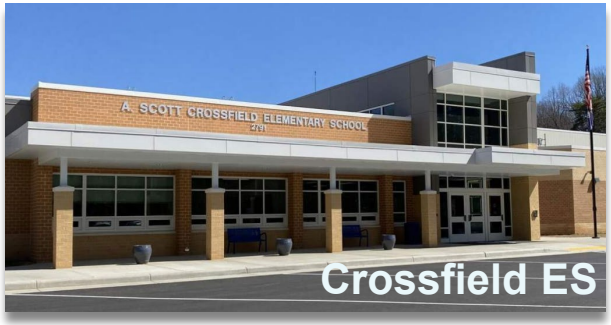
Policy 8240

- Construction, Maintenance Services, Bids, Contracts, Bonds, and Conflict of Interest
- Revised October 2025
- Authorize the use of construction management and design build project delivery methods by FCPS
- Revised policy allows more project delivery methods in the toolbox for FCPS use





Recently Completed Capital Projects



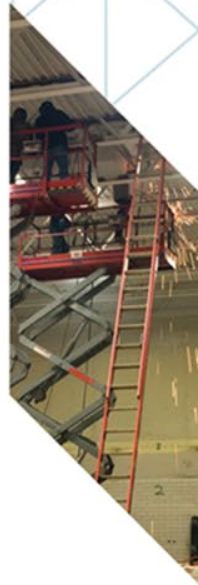
Crossfield ES



Mosaic ES

Cooper MS







Capital Projects In Construction: Renovations









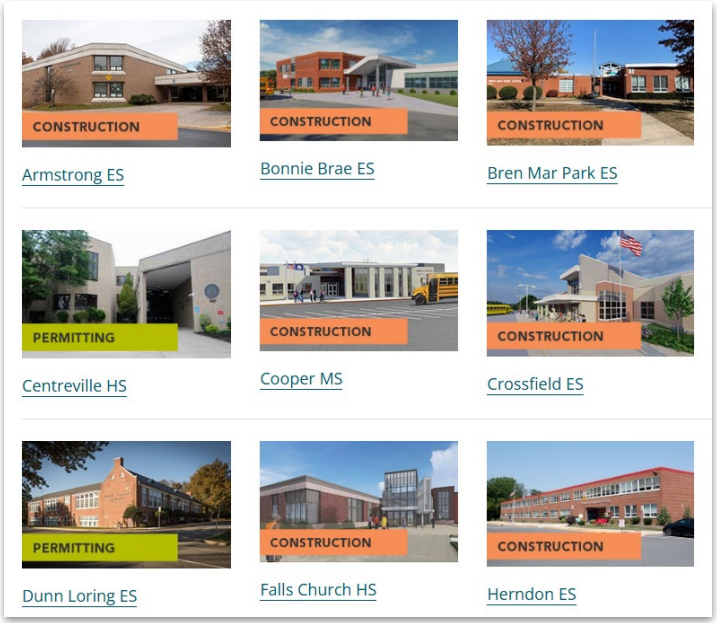




Capital Project Status

Building Our Future: Capital Projects | Fairfax County Public Schools

- Based on the Capital Construction Cash Flow, five projects are funded for Planning/Design in Fiscal Years 2026 and 2027
- Information on capital projects is available on the FCPS website
- Updates can be received by signing up for “The News You Choose”, available on each project page



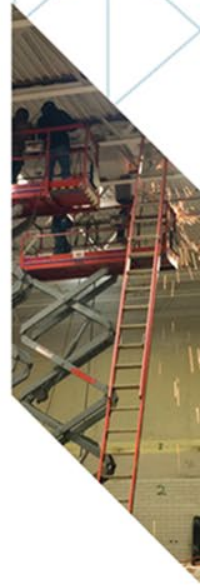




Security Vestibules

- Phase 1 (19 schools)
  Completed Feb. 2025
- Phase 2 (20 schools)
  Completed Nov. 2025
- Phase 3 (21 schools)
  Anticipated completion Fall 2026
- Phase 4 (20 schools)
  Anticipated completion Fall 2027
- Phase 5 (16 schools)
  Anticipated completion Fall 2028







Comprehensive Boundary Review

Fairfax County Public Schools is committed to ensuring that each and every FCPS student has equitable access to excellence and opportunities in alignment with the FCPS 2023-30 Strategic Plan.

Boundary Policy 8130 mandates that FCPS school boundaries be reviewed every five years. Regularly reviewing and updating school district boundaries is a best practice. As part of this commitment, we are in the final stages of the first comprehensive boundary in nearly four decades.





FCPS Boundary Review Priorities

The goal of the FCPS School Boundary review is to provide students the most effective and safest instructional experiences. Following **Policy 8130**, we shall prioritize the following criteria, in no particular order, when recommending individual school boundaries:

Access to Programming

Ensure equitable access to programs and facilities, and consider impact on school programs and populations.

Proximity

Promote contiguous attendance zones and maintain neighborhood groupings (to include condominium and apartment complexes) to eliminate and/or prevent establishment of attendance islands.

Enrollment/Capacity

Using student enrollment projections, balance available capacity and maximize efficient and effective use of school facilities for capacity utilization and program needs while eliminating or preventing the establishment of split feeders, whenever possible.

Transportation

Provide for walking and busing safety, limit transportation times, and ensure efficient transportation routes with attendance areas.



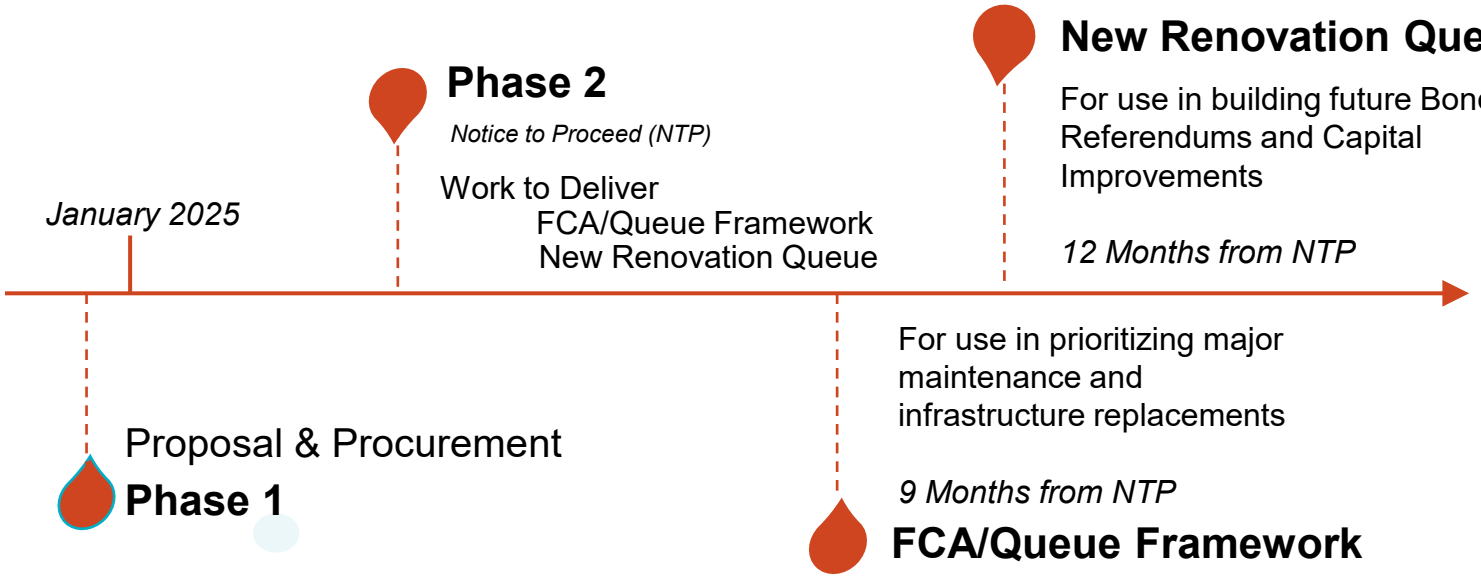


Maintenance and Sustainability





Facility Condition Assessment (FCA) and Renovation Queue Timeline





Pages
184-201



Environmental Sustainability Highlights

- Get2Green
  - 130 schools registered Eco-Schools, 50 award winners
  - Over 1,000 trees were planted between 2024 to present
  - Continued support of environmental education through installation of outdoor classrooms
- Energy Conservation Program
  - 42% reduced greenhouse gas emissions
  - $107 million in energy savings
  - 8-time ENERGY STAR® Partner of the Year
- Solar Power Purchase Agreement (PPA)
  - Rooftop solar panels under contract for 9 schools



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185 & 192



Environmental Sustainability Highlights (cont.)

FCPS is committed to designing and constructing high-performance, energy-efficient buildings aligned with the core principles of the Joint Environmental Task Force.

Path to Carbon Neutrality by 2040

50%
Carbon Emissions Reduction by 2030

25%
Energy Production from In-County Renewables

25%
Total Energy Use Reduction by 2030

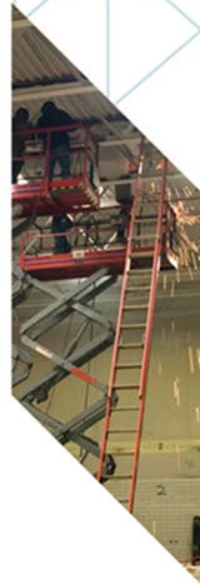
50%
Total Energy Use Reduction by 2040





Infrastructure Replacement Requirements FY2027-31

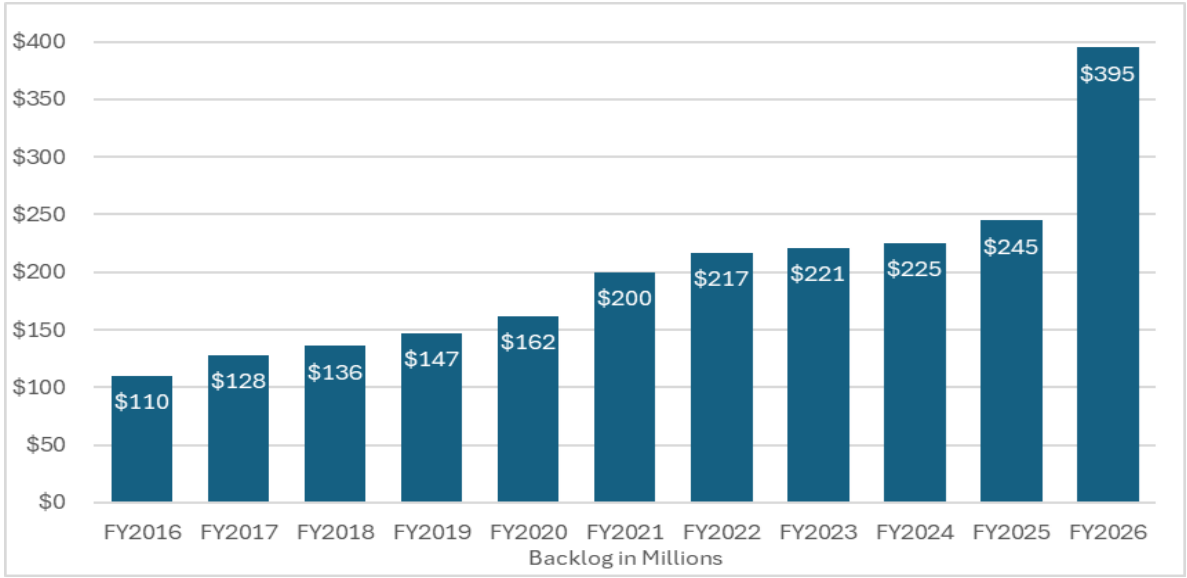
Asset Category	Current Backlog	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
HVAC Capital	$234.58M	$32.2M	$25.66M	$31.75M	$31.95M	$36.01M	$392.15M
Athletic Capital	$13.21M	$1.14M	$0.23M	$0.9M	$2.28M	$0.53M	$18.29M
Asphalt Capital	$35.85M	$7.69M	$0.75M	$1.74M	$0.91M	$1.57M	$48.51M
Major Maint.	$110.88M	$11.84M	$12.97M	$11.95M	$13.50M	$11.40M	$172.54M
Total	$394.52M	$52.87M	$39.61M	$46.34M	$48.64M	$49.51M	$631.49M





Maintenance 10-Year Backlog

The chart uses previous 10-year backlog data, which indicates a backlog growth of approximately 13.6% annually.

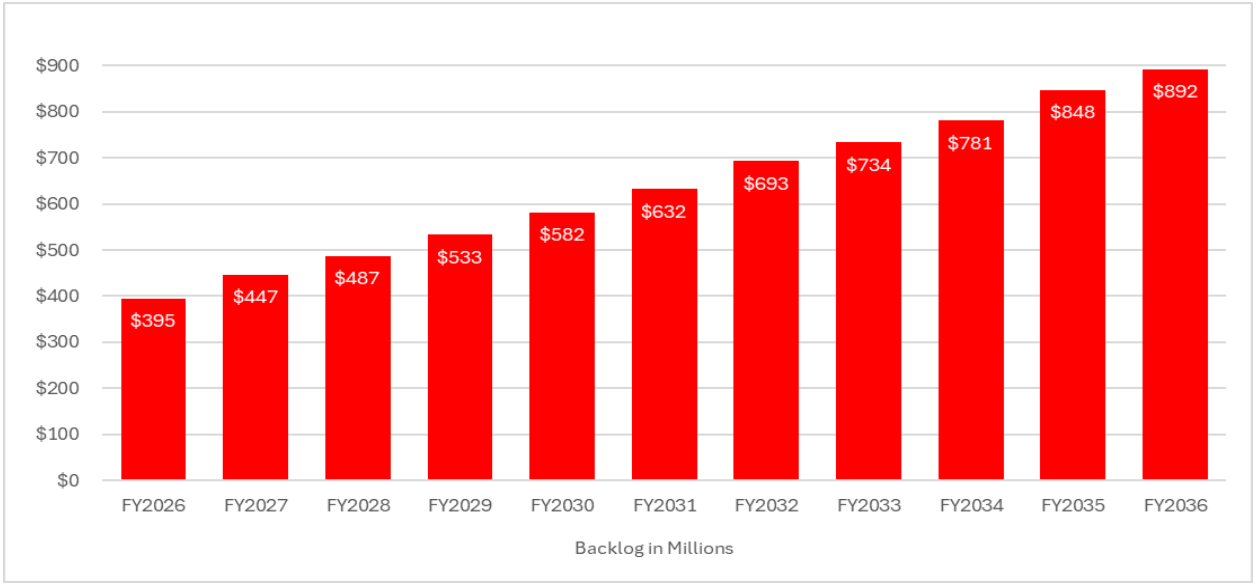






Estimated Maintenance Backlog 10-Year Growth

The chart estimates next 10-year growth rate to increase approximately 8.5% annually.







Proposed CIP Timeline

January 8, 2026

New Business

January 13, 2026

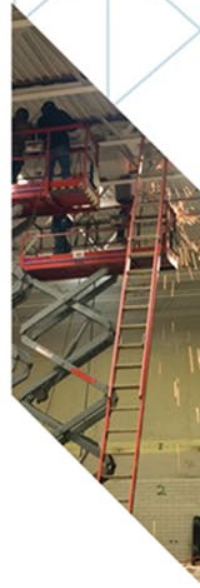
School Board Work Session and Public Hearing

February 12, 2026

School Board Action

February 17, 2026

Fairfax County Releases CIP (includes FCPS CIP Projects)



FAIRFAX COUNTY PUBLIC SCHOOLS

CIP

Capital Improvement Program

PROPOSED

FY 2027-31

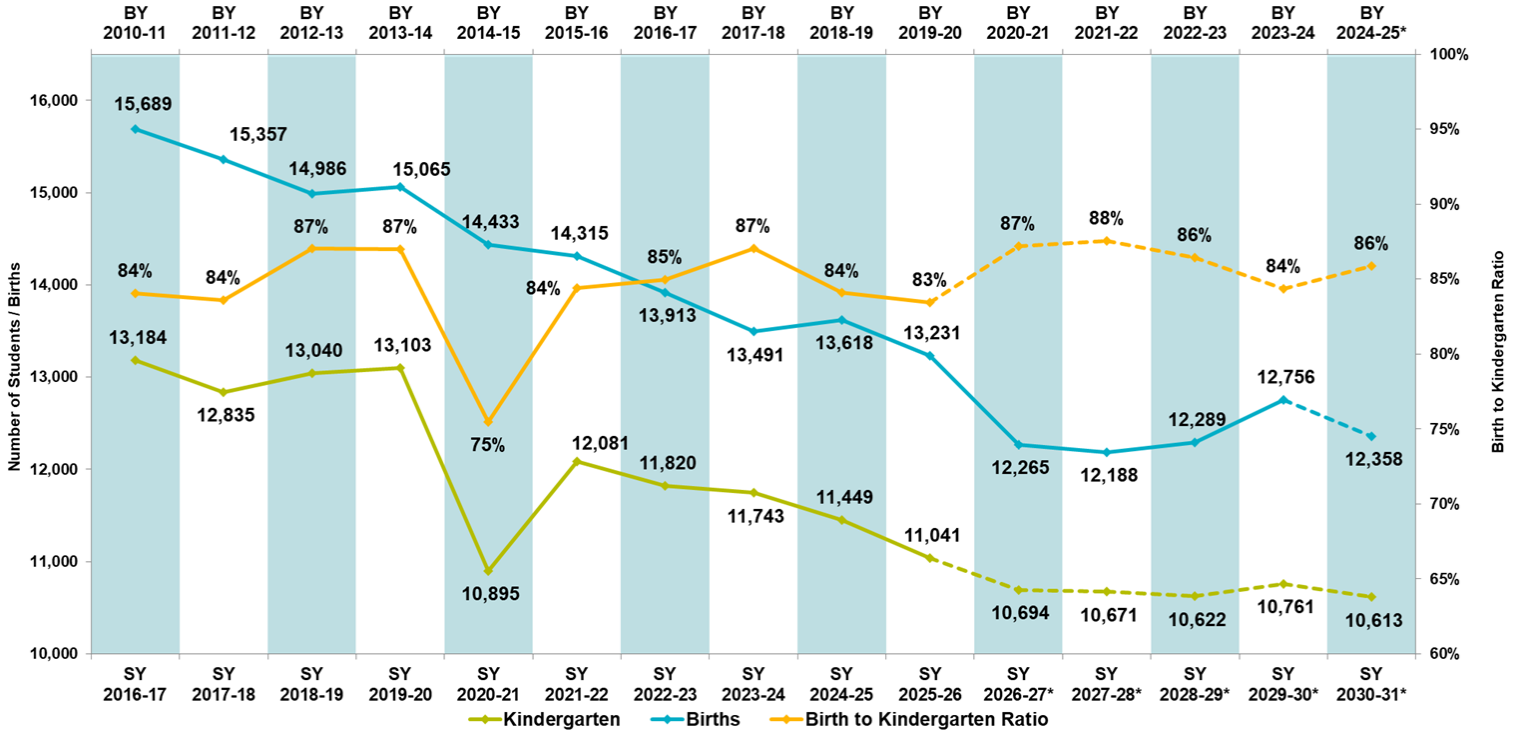
Fairfax County PUBLIC SCHOOLS

ENGAGE • INSPIRE • THRIVE®

Birth to Kindergarten Ratios SY 2016-17 to SY 2030-31

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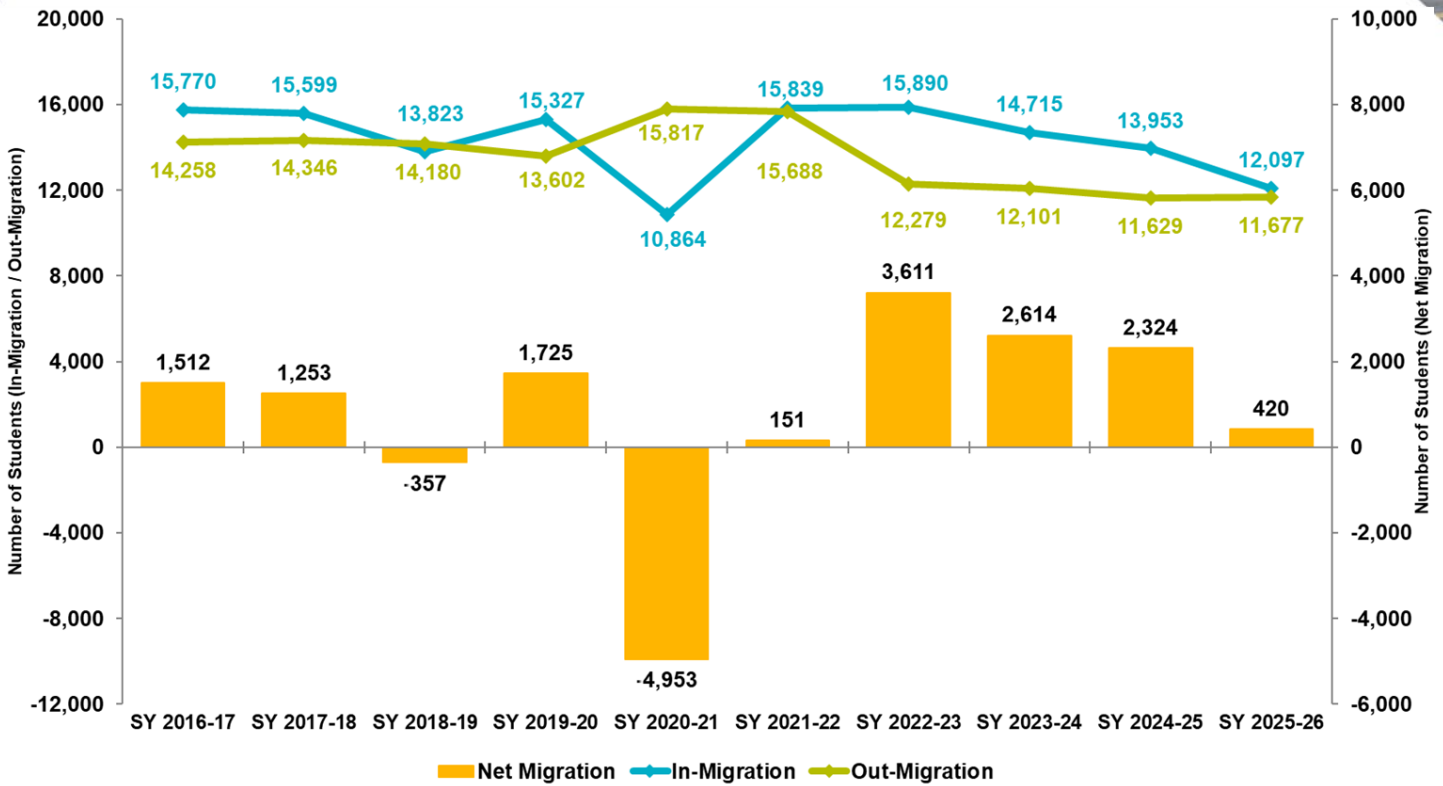




* Projected
Source: FCPS, *Proposed CIP FY 2027-31*, January 2026.



Net Migration
SY 2016-17 to SY 2025-26

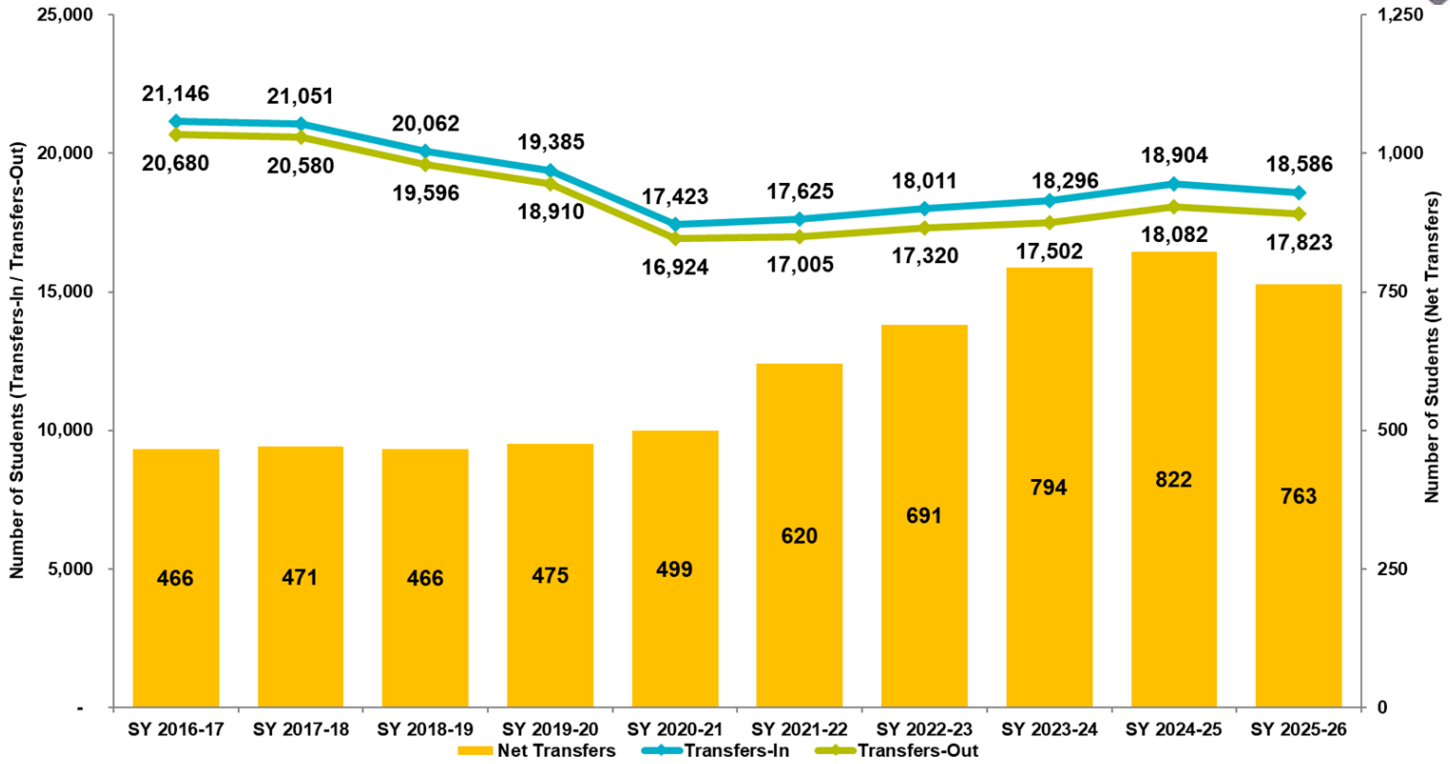


Source: FCPS, *Proposed CIP FY 2027-31*, January 2026.

Net Transfers
SY 2016-17 to SY 2025-26

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Source: FCPS, *Proposed CIP FY 2027-31*, January 2026.



Student Membership and Projections SY 2025-26 to SY 2030-31

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SCHOOL TYPE	MEMBERSHIP	PROJECTIONS				
	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29	SY 2029-30	SY 2030-31
Elementary	89,428	89,732	88,547	86,990	86,221	85,488
Middle	27,805	27,778	27,526	27,741	27,610	26,964
High	57,973	57,013	56,914	56,956	56,953	56,891
FCPS Base Total	**175,206**	**174,523**	**172,987**	**171,687**	**170,524**	**169,343**
Special Education Centers	475	511	487	482	482	484
Preschool Resource Centers	900	980	980	980	980	980
Alternative School Programs	93	119	109	102	106	106
CIP Planning Total	**176,674**	**176,133**	**174,563**	**173,251**	**172,092**	**170,913**
Other	450	526	508	495	510	503
Total	**177,124**	**176,659**	**175,071**	**173,746**	**172,602**	**171,416**

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

