

		Capital Improvement Plan (FY2023-2027)					
		Current Status		5 year Projection			
	Program Capacity	# of Students	Capacity	# of Students	Capacity	Change	
Langley Pyramid							
	Langley HS	2,317	2,026	87%	2,219	96%	8%
	Cooper MS	1,075	997	93%	1,039	97%	4%
	Churchill Road ES	757	616	81%	586	77%	-4%
	Churchill Road ES w/o Modular	533	616	116%	586	110%	-6%
	Colvin Run ES	918	769	84%	744	81%	-3%
	Forestville ES	692	557	80%	531	77%	-4%
	Great Falls ES	631	525	83%	494	78%	-5%
	Spring Hill ES	959	830	87%	967	101%	14%

Marshall Pyramid						
Marshall HS	2,252	2,048	91%	2,063	92%	1%
Marshall HS w/o modular	2,109	2,048	97%	2,063	98%	1%
Kilmer MS	1,272	1,132	89%	1,130	89%	0%
Kilmer MS w/o modular	1,002	1,132	113%	1,130	113%	0%
Freedom Hill ES	672	487	72%	430	64%	-8%
Lemon Road ES	611	507	83%	423	69%	-14%
Shrevewood ES	683	674	99%	625	92%	-7%
Stenwood ES	561	526	94%	515	92%	-2%
Westbriar	941	785	83%	784	83%	0%
Westgate	688	551	80%	582	85%	5%

McLean Pyramid						
McLean HS	2,203	2,347	107%	2,317	105%	-1%
McLean HS w/o modular	1,918	2,347	122%	2,317	121%	-2%
Longfellow MS	1,374	1,267	92%	1,265	92%	0%
Chesterbrook	700	579	83%	510	73%	-10%
Franklin Sherman	410	349	85%	335	82%	-3%
Haycock ES	916	888	97%	838	91%	-5%
Kent Gardens ES	848	1,023	121%	1,003	118%	-2%
Timber Lane ES	714	599	84%	508	71%	-13%

Madison Pyramid						
Madison HS	2,113	2,199	104%	2,038	96%	-8%
Thoreau MS	1,308	1,167	89%	1,159	89%	-1%
Cunningham ES	571	424	74%	383	67%	-7%
Flint Hill ES	670	645	96%	588	88%	-9%
Louise Archer ES	662	510	77%	452	68%	-9%
Louise Archer ES w/o modular	410	510	124%	452	110%	-14%
Marshall Road ES	834	664	80%	611	73%	-6%
Vienna ES	468	352	75%	324	69%	-6%
Wolftrap ES	586	544	93%	491	84%	-9%

Proffer Based Analysis		
Long Term Projection		
# of Students Increase	Capacity	Proffer vs. CIP 5 Year
7	88%	-8%
3	93%	-4%
0	81%	4%
0	116%	6%
3	84%	3%
0	80%	4%
6	84%	6%
474-582	136-147%	35-46%

136% 147% 35% 46%

396-544	109-115%	17-23%
396-544	116-123%	18-25%
261-343	110-116%	21-27%
261-343	139-147%	26-34%
22	76%	12%
0	83%	14%
15	101%	9%
1	94%	2%
242-475	109-134%	26-51%
372-468	134-148%	50-64%

109% 115% 17% 23%

116% 123% 18% 25%

110% 116% 21% 27%

139% 147% 26% 34%

109% 134% 26% 51%

134% 148% 50% 64%

355-387	123-124%	17-19%
355-387	141-143%	20-22%
211-264	108-111%	16-19%
0	83%	10%
3	86%	4%
0	97%	5%
0	121%	2%
0	84%	13%

123% 124% 17% 19%

141% 143% 20% 22%

108% 111% 16% 19%

Kent Gardens - Program Capacity? - Modular?

June Data provided by FCPS Staff

- Under Construction, Approved, Built
- 2012 or later (unless prior proffer year shows activity indicated future student demand)
- Comparing CIP to Proffer driven Data
- CIP has a 5 year forecast - Proffer (since completions are not firmly known) could be up to or greater than 10 years

We recommend FCPS Staff conduct a focused review on Marshall & McLean HS; Longfellow & Kilmer MS; Springhill, Westbrier & Westgate ES

Note: Proffer analysis approach doesn't take into account negative growth assumptions

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Proffer Based Analysis		
Long Term Projection		
# of Students Increase	Capacity	Proffer vs. CIP 5 Year
1	87%	-8%
0	93%	-4%
0	81%	4%
0	116%	6%
0	84%	3%
0	80%	4%
0	83%	5%
502-601	139-149%	38-48%

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215-343	100-106%	12-18%
215-343	107-113%	9-15%
68	94%	6%
68	120%	7%
35-43	78-79%	4-15%
0	83%	14%
15	101%	9%
1	94%	2%
205-445	105-131%	22-48%
335	129%	44%

McLean Pyramid						
McLean HS	2,203	2,347	107%	2,317	105%	-1%
McLean HS w/o modular	1,918	2,347	122%	2,317	121%	-2%
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Timber Lane ES	714	599	84%	508	71%	-13%

328-365	121-123%	16-18%
328-365	139-141%	18-20%
116	101%	9%
0	83%	10%
3	86%	4%
0	97%	5%
0	121%	2%
1	84%	13%