

Public Schools

Public Schools Goals

- ✓ To provide adequate and appropriate educational facilities that will accommodate the instructional programs for all Fairfax County students.
- ✓ To provide appropriate support facilities that will permit the school system to operate efficiently and cost effectively.

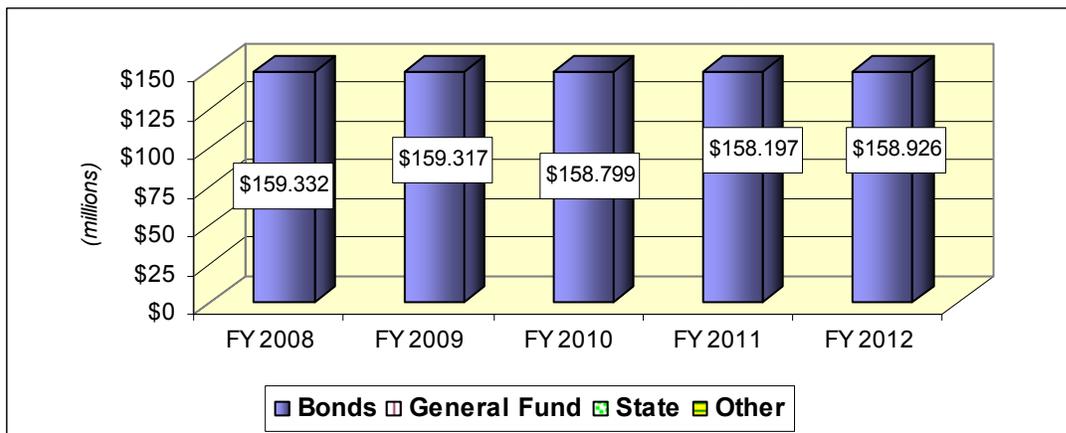
Five-Year Program Summary

(in 000's)

Program Area	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY 2008 - FY 2012	Total FY 2013 and Beyond	Total Program Costs
Schools	\$342,427	\$159,332	\$159,317	\$158,799	\$158,197	\$158,926	\$794,571	\$837,260	\$1,974,258
Total	\$342,427	\$159,332	\$159,317	\$158,799	\$158,197	\$158,926	\$794,571	\$837,260	\$1,974,258

Note: As part of the FY 2004 – FY 2008 CIP, the Board of Supervisors adopted an amount of \$130 million per year for school bond sales. Additional requirements beyond this amount will be reviewed annually. Due to rounding, school totals may not exactly match amounts in the Schools CIP.

Source of Funding



Fairfax County Public Schools

Board of Supervisors' Adjustments

As part of the Adopted FY 2008 – FY 2012 Capital Improvement Program, the Board of Supervisors approved a motion supporting the building of a South County Middle School if funds are made available to Fairfax County Public Schools for this purpose, as long as no other planned CIP projects are delayed.

PROGRAM DESCRIPTION

Fairfax County Public Schools (FCPS) determines the need for new facilities and additions to existing schools by comparing available capacity with anticipated enrollment. Capacity is an estimate of the number of student spaces available within an educational facility, taking into account: (1) educational specifications for elementary, middle, and high schools; (2) program requirements; and (3) appropriate pupil-teacher ratios. Variations in the educational programs offered within a school may cause its capacity to vary from year to year.

LINK TO THE COMPREHENSIVE PLAN

Fairfax County's Comprehensive Plan has established a number of objectives and policies in order to:

- ✓ Provide adequate and appropriate educational facilities that will accommodate the instructional program for all Fairfax County students.
- ✓ Provide appropriate support facilities that will permit the school system to operate efficiently and cost effectively.
- ✓ Encourage full utilization of existing school facilities, whenever possible and reasonable, to support educational and community objectives.
- ✓ Identify a need for an elementary school in the West Fairfax area (near Route 29 and Legato Road) and in the Herndon/Chantilly area, and for elementary, middle, and high schools in the Laurel Hill area, and expand Sleepy Hollow elementary school and schools serving the Merrifield Suburban Center.

Source: 2003 Edition of the Fairfax County Comprehensive Plan, as amended

CURRENT PROGRAM INITIATIVES

In September 2006, total FCPS membership was 163,593 students. Expected increases in Special Education, Family and Early Childhood Education Program (FECEP), Court, and Alternative Program memberships are projected to grow to approximately 164,490 students by the school year 2007-2008, an increase of 0.5 percent. However, this increase is projected to occur in FECEP, Court, and Alternative Programs. General education membership will be virtually unchanged from the current year. Projections indicate enrollment will increase from 164,490 in the 2007-2008 school year to 164,643 students by 2011-

2012. Total membership for 2016-2017 is expected to be 165,160 students, an increase of 517 students from the 2011-2012 school year.

FCPS has continued its aggressive implementation of capital projects authorized to date. During the past two years, construction was completed on a high school, an elementary school, numerous renovations, and several hundred infrastructure and miscellaneous capital maintenance projects. Over 75 percent of FCPS buildings are over 25 years of age. Renovations are aimed at assuring that all schools, countywide, are safe, functional, and provide the facilities necessary to support current educational programs regardless of the age of the buildings, in addition to protecting the capital investment.

A School Bond Referendum containing 33 projects was approved by County residents in November 2005. Continuing growth, infrastructure management and renovation needs may require approval of a new School Bond Referendum in the fall of 2007.

CURRENT PROJECT DESCRIPTIONS

New Construction – Elementary

1. **Coppermine Site (Hunter Mill).** \$21,600,000 for a 36-room school to serve the Herndon area, proposed to open in the 2009-2010 school year.
2. **Laurel Hill Area (Mount Vernon).** \$25,000,000 for a 36-classroom school to serve the Laurel Hill area, proposed to open in the 2009-2010 school year.
3. **Falls Church/Annandale Area (Mason).** \$32,000,000 for a 36-classroom school or equivalent to support programs and enrollment in the Falls Church/Annandale area. The completion date has not yet been determined.

Elementary Modular Classroom Additions

4. **Hybla Valley Elementary School (Lee).** \$7,500,000 for a 18 room modular addition, proposed to open in the 2010-2011 school year.
5. **Waynewood Elementary School (Mt. Vernon).** \$2,000,000 for an 8 room modular addition, proposed to open in the 2008-2009 school year.
6. **Marshall Road Elementary School (Providence).** \$3,500,000 for a 12 room modular addition, proposed to open in the 2009-2010 school year.
7. **Herndon Elementary School (Dranesville).** \$2,500,000 for a 10 room modular addition, proposed to open in 2007-2008 school year.
8. **Mount Vernon Woods Elementary School (Lee).** \$2,000,000 for an 8 room modular addition, proposed to open in 2008-2009 school year.
9. **Rose Hill Elementary School (Lee).** \$3,000,000 for a 10 room modular addition, proposed to open in 2008-2009 school year.
10. **White Oaks Elementary School (Springfield).** \$3,000,000 for a 10 room modular addition, proposed to open in 2008-2009 school year.
11. **Braddock Elementary School (Braddock).** \$3,500,000 for a 12 room modular addition, proposed to open in the 2008-2009 school year.
12. **Riverside Elementary School (Mount Vernon).** \$3,000,000 for a 10 room modular addition. The completion date has not yet been determined.

New Construction – Middle

13. **South County Middle School (Mount Vernon).** \$76,000,000 for the construction of a middle school to serve the Lorton/Fairfax Station areas. The completion date has not yet been determined.

High School/Secondary New Buildings

14. **South County Secondary (Mt. Vernon).** \$63,055,400 for the construction of a High School/Secondary School. This project was built with a public private partnership agreement that allowed the school to open in the 2005-2006 school year and be paid for with a CIP cash flow that extends through FY 2008.
15. **Dulles Area High School (Sully/Hunter Mill).** \$90,000,000 for the construction of a High School. The completion date has not yet been determined.

High School Additions

16. **Langley High School (Dranesville).** \$7,100,000 for the construction of 10 additional classrooms, proposed to open in the 2008-2009 school year.

Other

17. **Base Realignment and Closure (BRAC) Planning.** \$2,000,000 for planning funds for BRAC (Base Realignment and Closure).
18. **Site Acquisition.** \$4,000,000 for site acquisition funds.

Renovation Program – Elementary Schools

19. **Franklin Sherman Elementary School (Dranesville).** \$13,200,000 for the renovation of this facility, proposed to be complete in the 2008-2009 school year.
20. **Woodburn Elementary School (Providence).** \$12,600,000 for the renovation of this facility proposed to be complete in the 2008-2009 school year.
21. **Sleepy Hollow Elementary School (Mason).** \$15,900,000 for the renovation of this facility, proposed to be complete in the 2008-2009 school year.
22. **Freedom Hill Elementary School (Providence).** \$15,000,000 for the renovation of this facility, proposed to be complete in the 2008-2009 school year.
23. **Great Falls Elementary School (Dranesville).** \$17,600,000 for the renovation of this facility, proposed to be complete during the 2009-2010 school year.
24. **Vienna Elementary School (Hunter Mill).** \$14,700,000 for the renovation of this facility, proposed to be complete in the 2009-2010 school year.
25. **Graham Road Elementary School (Providence).** \$16,200,000 for the renovation of this facility, proposed to be complete in the 2009-2010 school year.
26. **Mount Eagle Elementary School (Lee).** \$13,000,000 for the renovation of this facility, proposed to be complete in the 2009-2010 school year.
27. **Beech Tree Elementary School (Mason).** \$16,300,000 for the renovation of this facility, proposed to be complete in the 2011-2012 school year.
28. **Stenwood Elementary School (Providence).** \$16,100,000 for the renovation of this facility, proposed to be complete in the 2011-2012 school year.
29. **Westlawn Elementary School (Mason).** \$22,300,000 for the renovation of this facility. The completion date has not yet been determined.
30. **Franconia Elementary School (Lee).** \$19,500,000 for the renovation of this facility. The completion date has not yet been determined.
31. **Oakton Elementary School (Providence).** \$22,900,000 for the renovation of this facility. The completion date has not yet been determined.

32. **Lake Anne Elementary School (Hunter Mill).** \$18,600,000 for the renovation of this facility. The completion date has not yet been determined.
33. **Clifton Elementary School (Springfield).** \$17,000,000 for the renovation of this facility. The completion date has not yet been determined.
34. **Canterbury Woods Elementary School (Braddock).** \$20,700,000 for the renovation of this facility. The completion date has not yet been determined.
35. **Undesignated Renovation – 5 Elementary Schools.** \$109,000,000 for the renovation of 5 undesignated facilities. The completion dates have not yet been determined.

Renovation Program – Middle Schools

36. **Key Middle/Center (Lee).** \$32,000,000 for the renovation of this facility, proposed to be completed in the 2007-2008 school year.
37. **Glasgow Middle School (Mason).** \$43,947,000 for replacement of the building, proposed to be completed in 2008-2009 school year.
38. **Longfellow Middle School (Dranesville).** \$36,500,000 for the renovation of this facility, proposed to be completed in the 2010-2011 school year.
39. **Sandburg Middle School (Mt. Vernon).** \$69,800,000 for the renovation of this facility. The completion date has not yet been determined.
40. **Cooper Middle School (Dranesville).** \$62,100,000 for the renovation of this facility. The completion date has not yet been determined.
41. **Thoreau Middle School (Providence).** \$66,700,000 for the renovation of this facility. The completion date has not yet been determined.

Renovation Program – High Schools

42. **Lake Braddock Secondary School (Braddock).** \$68,076,680 for the renovation and 12-room addition to this facility, to be completed in the 2006-2007 school year.
43. **South Lakes High School (Hunter Mill District).** \$63,000,000 for the renovation of this facility, to be completed in the 2007-2008 school year.
44. **Woodson High School (Braddock).** \$70,000,000 for the renovation of this facility, proposed to be completed in the 2009-2010 school year.
45. **Edison High School (Lee District).** \$85,300,000 for the renovation of this facility, proposed to be completed in the 2010-2011 school year.
46. **Marshall High School (Providence).** \$92,500,000 for the renovation of this facility. The completion date has not yet been determined.
47. **Jefferson High School (Mason).** \$87,000,000 for the renovation of this facility. The completion date has not yet been determined.
48. **Undesignated High School.** \$95,450,000 for the renovation of an undesignated high school. The completion date has not yet been determined.

Special Program Facilities

49. **Pimmit Alternative High School.** \$7,500,000 for an adult education facility to serve the central County area.
50. **West County Adult Education Center.** \$7,500,000 for an adult education facility to serve the western County area.
51. **High Schools of the Future.** \$6,000,000 for High Schools of the future.
52. **Full Day Kindergarten.** \$4,000,000 to support Full Day Kindergarten Program initiatives.

Infrastructure Management

53. **Technology/Infrastructure Management.** \$82,720,000 to support Technology Infrastructure upgrades.
54. **Roof Replacement Program.** \$64,000,000 for the replacement of roofs as needed.
55. **HVAC Replacement Program.** \$80,000,000 for the replacement of heating, ventilation, and air conditioning equipment, as needed.
56. **Americans with Disabilities Act (ADA) Improvements.** \$15,000,000 to provide access improvements throughout FCPS facilities as needs and opportunities are identified.
57. **Bus Parking Facility.** \$3,500,000 to provide a facility for parking school buses.
58. **Building Security.** \$13,750,000 for replacement and upgrades of building security systems.
59. **Asphalt Paving Program.** \$37,000,000 for asphalt paving as needed.
60. **Electric Service Upgrades.** \$15,000,000 to upgrade electrical service as needed.
61. **Satellite Maintenance Facility.** \$5,000,000 for a Satellite Maintenance Facility.
62. **Network Operations Center.** \$10,000,000 for the replacement of the Network Operations Center (NOC).

Administration Center Renovations

63. **Dunn Loring Center (Providence).** \$7,080,000 for the renovation of this administrative center. The completion date has not yet been determined.
64. **Lorton Center (Mt. Vernon District).** \$4,800,000 for the renovation of this administrative center. The completion date has not been determined.
65. **Virginia Hills Center (Lee).** \$7,680,000 for the renovation of this administrative center. The completion date has not yet been determined.

**PROJECT COST SUMMARIES
PUBLIC SCHOOLS
(\$000's)**

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY2008- FY2012	Total FY2013- FY2017	Additional Needed	Total Project Estimate
New Construction/Additions											
1	Coppermine Site	B	1,200	8,824	8,976 600	2,000		20,400			21,600
2	Laurel Hill Area	B	2,000	9,018	10,982	3,000		23,000			25,000
3	Falls Church/Annandale	B	0			2,000	10,000	12,000	20,000		32,000
4	Hybla Valley Elem	B	0		3,500	4,000		7,500			7,500
5	Waynewood Elem	B	0	944 150	756 150			2,000			2,000
6	Marshall Road Elem	B	0		806	2,694		3,500			3,500
7	Herndon Elem	B	1,167	933 400				1,333			2,500
8	Mt. Vernon Woods Elem	B	0	1,056 100	844			2,000			2,000
9	Rose Hill Elem	B	0	1,844	1,156			3,000			3,000
10	White Oaks Elem	B	0	1,844	1,156			3,000			3,000
11	Braddock Elem	B	0	1,500	2,000			3,500			3,500
12	Riverside Elem	B	0					0	3,000		3,000
13	South County Middle	B	0					0	42,464	33,536	76,000
14	South County Secondary	B	53,237	9,818				9,818			63,055
15	Dulles Area High	B	0					0	50,436	39,564	90,000
16	Langley High	B	402	5,426	872 400			6,698			7,100
17	BRAC Planning	B					1,000	1,000	1,000		2,000
18	Site Acquisition	B					3,000	3,000	1,000		4,000
Renovation Program											
19	Franklin Sherman Elem	B	750	7,497 500	3,453 1,000			12,450			13,200
20	Woodburn Elem	B	750	7,113 500	3,237 1,000			11,850			12,600
21	Sleepy Hollow Elem	B	750	6,026 500	7,524 1,100			15,150			15,900
22	Freedom Hill Elem	B	750	4,926 500	7,824 1,000			14,250			15,000
23	Great Falls Elem	B	0	876	7,206 1,000	7,042 1,476		17,600			17,600
24	Vienna Elem	B	0	708	5,831 1,462	5,699 1,000		14,700			14,700
25	Graham Road Elem	B	0	887	7,301	7,135 877		16,200			16,200
26	Mount Eagle Elem	B	0	685	5,642	5,513 1,160		13,000			13,000
27	Beech Tree Elem	B	0			1,000	5,300	10,000			16,300
28	Stenwood Elem	B	0			1,000	5,100	10,000			16,100
29	Westlawn Elem	B	0			1,000		7,000	14,300		22,300
30	Franconia Elem	B	0			1,000		8,500	9,500	10,000	19,500
31	Oakton Elem	B	0			1,000		8,000	9,000	13,900	22,900
32	Lake Anne Elem	B	0			1,000		8,000	9,000	9,600	18,600
33	Clifton Elem	B	0			500	500	1,000	16,000		17,000
34	Canterbury Woods	B	0			500	500	1,000	19,700		20,700
35	Renovation 5 schools (elem)	B	0				2,500	2,500	5,000	104,000	109,000
36	Key/Center Middle	B	24,746	4,054 3,200				7,254			32,000

**PROJECT COST SUMMARIES
PUBLIC SCHOOLS
(\$000's)**

Project Title/ Project Number	Source of Funds	Budgeted or Expended Through FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	Total FY2008- FY2012	Total FY2013- FY2017	Additional Needed	Total Project Estimate
37 Glasgow Middle	B	16,526	16,824 3,447	7,150				27,421			43,947
38 Longfellow Middle	B	0	900	1,526	19,000	15,074		36,500			36,500
39 Sandburg Middle	B	0		2,000	11,915	25,209	25,676	64,800	5,000		69,800
40 Cooper Middle	B	0				2,000		2,000	60,100		62,100
41 Thoreau Middle	B	0				2,000		2,000	64,700		66,700
42 Lake Braddock Secondary Addition	B	66,628	1,448					1,448			68,076
43 South Lakes High	B	42,437	14,874 5,689					20,563			63,000
44 Woodson High	B	19,320	20,236	21,009	6,178 3,257			50,680			70,000
45 Edison High	B	794	2,835	10,804 6,300	22,852 9,000	25,715 7,000		84,506			85,300
46 Marshall High	B	0		2,000	9,735	24,865	25,000	61,600	30,900		92,500
47 Jefferson High	B	0			3,016	12,184	15,000	30,200	56,800		87,000
48 Renovation 1 school (high) Special Program Facilities	B	0						0	57,000	38,450	95,450
49 Pimmit Alternative High	B	0		5,000	2,500			7,500			7,500
50 West County Adult Education Center	B	0						0	7,500		7,500
51 High Schools of the Future	B	0		1,000	1,000	2,000	2,000	6,000			6,000
52 Full Day Kindergarten	B	0			1,000	2,000	1,000	4,000			4,000
Infrastructure Management											
53 Technology/Infrastructure Management	B	46,720	2,000	2,000	2,000	2,000	4,000	12,000	24,000		82,720
54 Roof Replacement Program	B	16,000	3,000	5,000	5,000	5,000	5,000	23,000	25,000		64,000
55 HVAC Replacement Program	B	20,000	4,000 2,000	6,000	6,000	6,000	6,000	30,000	30,000		80,000
56 Americans with Disabilities Act (ADA)	B	5,750	750	750	750	1,000	1,000	4,250	5,000		15,000
57 Bus Parking Facility	B							0	3,500		3,500
58 Security	B	3,500	500	500	500	1,250	1,250	4,000	6,250		13,750
59 Asphalt Paving Program	B	4,000	1,000	1,000	3,000	4,000	4,000	13,000	20,000		37,000
60 Electric Service Upgrades	B	15,000						0			15,000
61 Satellite Maintenance Facility	B	0						0	5,000		5,000
62 Network Operations Center	B	0		500	3,500	5,000	1,000	10,000			10,000
Admin. Center Renovations											
63 Dunn Loring Center	B	0						0		7,080	7,080
64 Lorton Center	B	0						0		4,800	4,800
65 Virginia Hills Center	B	0						0		7,680	7,680
GRAND TOTAL		\$342,427	\$159,332	\$159,317	\$158,799	\$158,197	\$158,926	\$794,571	\$706,150	\$131,110	\$1,974,258
Funded Project Costs		\$342,427	\$128,142	\$106,680	\$61,919	\$28,715	\$4,000	\$329,456	\$2,000		\$673,883
Unfunded Project Costs		\$0	\$31,193	\$52,637	\$96,879	\$129,482	\$154,926	\$465,117	\$704,151	\$131,110	\$1,300,378
Ten Year Requirement		n/a	\$159,335	\$159,317	\$158,798	\$158,197	\$158,926	\$794,573	\$706,151		\$1,500,724

Notes:
As part of the FY 2004 - FY 2008 CIP, the Board of Supervisors adopted an amount of \$130 million per year for school bond sales. Additional requirements beyond \$130 million per year will be reviewed annually.

Due to rounding, school totals may not exactly match amounts in the Schools CIP.

Numbers in **bold italics** represent funded amounts.

Key: Source of Funds
B Bonds
G General Fund
S State
F Federal
X Other
U Undetermined

Public Schools Project Locations



Note: Map numbers correspond to project descriptions in the text and cost summary tables. Only CIP projects with selected, fixed sites are shown on the map.

Fairfax County Public School Project Locations

1	Coppermine Site	27	Beech Tree Elementary
2	Laurel Hill Area	28	Stenwood Elementary
3	Falls Church/Annandale Area	29	Westlawn Elementary
4	Hybla Valley Elementary	30	Franconia Elementary
5	Waynewood Elementary	31	Oakton Elementary
6	Marshall Road Elementary	32	Lake Anne Elementary
7	Herndon Elementary	33	Clifton Elementary
8	Mt. Vernon Woods Elementary	34	Canterbury Woods Elementary
9	Rose Hill Elementary	36	Key Middle/Center
10	White Oaks Elementary	37	Glasgow Elementary
11	Braddock Elementary	38	Longfellow Middle
12	Riverside Elementary	39	Sandburg Middle
13	South County Middle	40	Cooper Middle
14	South County Secondary	41	Thoreau Middle
16	Langley High	42	Lake Braddock Secondary
19	Franklin Sherman Elementary	43	South Lakes High
20	Woodburn Elementary	44	Woodson High
21	Sleepy Hollow Elementary	45	Edison High
22	Freedom Hill Elementary	46	Marshall High
23	Great Falls Elementary	47	Jefferson High
24	Vienna Elementary	49	Pimmit Alternative
25	Graham Road Elementary	63	Dunn Loring Center
26	Mount Eagle Elementary	64	Lorton Center
		65	Virginia Hills Center