

Public Schools

Public Schools Goals

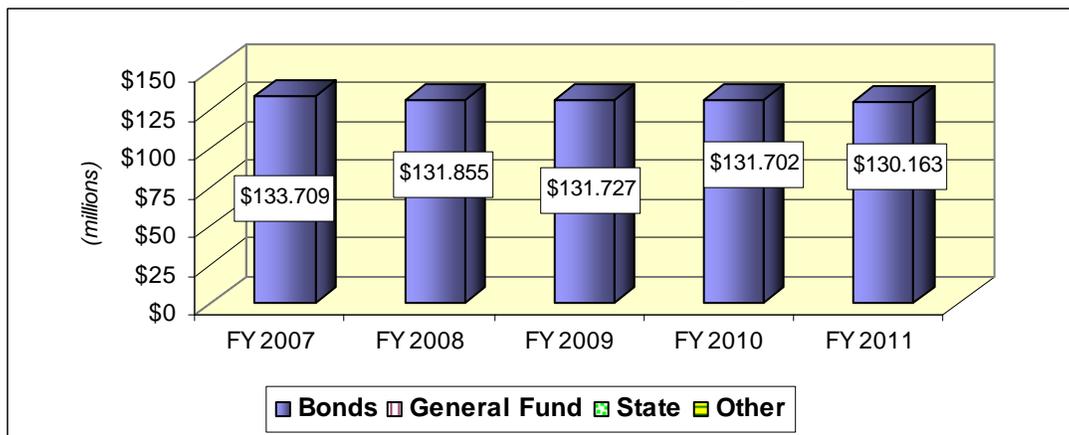
- ✓ To provide adequate and appropriate educational facilities that will accommodate the instructional programs for all Fairfax County students.
- ✓ To provide appropriate support facilities that will permit the school system to operate efficiently and cost effectively.

Five-Year Program Summary (in 000's)

Program Area	Authorized to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY 2007 - FY 2011	Total FY 2012 and Beyond	Total Program Costs
Schools	\$241,141	\$133,709	\$131,855	\$131,727	\$131,702	\$130,163	\$659,156	\$951,487	\$1,851,784
Total	\$241,141	\$133,709	\$131,855	\$131,727	\$131,702	\$130,163	\$659,156	\$951,487	\$1,851,784

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

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 middle and high schools in the Laurel Hill area.

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

CURRENT PROGRAM INITIATIVES

In September 2005, total FCPS membership was 163,534 students. Expected increases in Special Education, Family and Early Childhood Education Program (FECEP), Court, and Alternative Program memberships are projected to grow to approximately 164,725 students by the school year 2006-2007, an increase of 0.7 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 decline slightly from 164,725 in the 2006-2007 school year to 163,567 students by 2010-2011. Total membership for 2015-2016 is expected to be 164,542 students, an increase of 975 students from the 2010-2011 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, 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. **West Fairfax Area. (Springfield District)** \$16,021,600 for a 36 classroom school to serve the Fairfax/Fair Oaks areas, proposed to open in the 2006-2007 school year.
2. **Coppermine Site (Hunter Mill District).** \$21,600,000 for a 36-room school to serve the Herndon area, proposed to open in the 2009-2010 school year.
3. **Laurel Hill Area (Mount Vernon District).** \$26,000,000 for a 36-classroom school to serve the Laurel Hill area. The completion date has not yet been determined.
4. **Falls Church/Annandale Area (Mason District).** \$30,000,000 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

5. **Churchill Road Elementary School (Dranesville District).** \$2,500,000 for a 10 room modular addition, proposed to open in the 2006-2007 school year.
6. **Forestdale Elementary School (Lee District).** \$2,500,000 for a 12 room modular addition, proposed to open in the 2006-2007 school year.
7. **Mantua Elementary School (Providence District).** \$2,000,000 for an 8 room modular addition, proposed to open in the 2006-2007 school year.
8. **Waynewood Elementary School (Mt. Vernon District).** \$2,000,000 for an 8 room modular addition, proposed to open in the 2008-2009 school year.
9. **Hybla Valley Elementary School (Lee District).** \$2,500,000 for a 10 room modular addition, proposed to open in the 2009-2010 school year.
10. **Marshall Road Elementary School (Providence District).** \$3,000,000 for a 12 room modular addition, proposed to open in the 2010-2011 school year.
11. **Herndon Elementary School (Dranesville District).** \$2,500,000 for a 10 room modular addition, proposed to open in 2007-2008 school year.
12. **Mount Vernon Woods Elementary School (Lee District).** \$2,400,000 for an 8 room modular addition, proposed to open in 2009-2010 school year.
13. **Rose Hill Elementary School (Lee District).** \$2,600,000 for a 10 room modular addition, proposed to open in 2010-2011 school year.
14. **White Oaks Elementary School (Springfield District).** \$2,600,000 for a 10 room modular addition, proposed to open in 2010-2011 school year.
15. **Riverside Elementary School (Mount Vernon District).** \$2,500,000 for a modular addition. The completion date has not yet been determined.

New Construction – Middle

16. **South County Middle School (Mount Vernon District).** \$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.

Middle School Addition

17. **Jackson Middle School (Providence District).** \$4,650,000 for the construction of 10 additional classrooms, proposed to open in the 2006-2007 school year.

Middle School Modulares

18. **Cooper Middle School (Dranesville District).** \$2,900,000 for a 12 room modular, proposed to open in the 2006-2007 school year.

High School/Secondary New Buildings

19. **South County Secondary (Mt. Vernon District).** \$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.
20. **Dulles Area High School (Sully/Hunter Mill District).** \$90,000,000 for the construction of a High School. The completion date has not yet been determined.

High School Additions

21. **Westfield High School (Sully District).** \$8,700,000 for the construction of 24 additional classrooms, proposed to open in the 2006-2007 school year.
22. **Langley High School (Dranesville District).** \$6,700,000 for the construction of 10 to 16 additional classrooms, proposed to open in the 2008-2009 school year.

Base Realignment and Closure (BRAC) Planning

23. **BRAC Planning.** \$2,000,000 for planning funds for BRAC (Base Realignment and Closure).

Site Acquisition

24. **Site Acquisition.** \$4,000,000 for site acquisition funds.

Renovation Program – Elementary Schools

25. **Franklin Sherman Elementary School (Dranesville District).** \$13,200,000 for the renovation of this facility. The completion date has not yet been determined.
26. **Woodburn Elementary School (Providence District).** \$12,600,000 for the renovation of this facility. The completion date has not yet been determined.
27. **Sleepy Hollow Elementary School (Mason District).** \$15,900,000 for the renovation of this facility. The completion date has not yet been determined.
28. **Freedom Hill Elementary School (Providence District).** \$15,000,000 for the renovation of this facility. The completion date has not yet been determined.
29. **Great Falls Elementary School (Dranesville District).** \$17,600,000 for the renovation of this facility. The completion date has not yet been determined.
30. **Vienna Elementary School (Hunter Mill District).** \$14,700,000 for the renovation of this facility. The completion date has not yet been determined.
31. **Graham Road Elementary School (Providence District).** \$17,000,000 for the renovation of this facility. The completion date has not yet been determined.
32. **Mount Eagle Elementary School (Lee District).** \$14,300,000 for the renovation of this facility. The completion date has not yet been determined.
33. **Beech Tree Elementary School (Mason District).** \$16,000,000 for the renovation of this facility. The completion date has not yet been determined.
34. **Stenwood Elementary School (Providence District).** \$15,800,000 for the renovation of this facility. The completion date has not yet been determined.
35. **Westlawn Elementary School (Mason District).** \$21,500,000 for the renovation of this facility. The completion date has not yet been determined.
36. **Franconia Elementary School (Lee District).** \$19,300,000 for the renovation of this facility. The completion date has not yet been determined.
37. **Oakton Elementary School (Providence District).** \$20,700,000 for the renovation of this facility. The completion date has not yet been determined.
38. **Lake Anne Elementary School (Hunter Mill District).** \$18,600,000 for the renovation of this facility. The completion date has not yet been determined.
39. **Clifton Elementary School (Springfield District).** \$15,600,000 for the renovation of this facility. The completion date has not yet been determined.
40. **Canterbury Woods Elementary School (Braddock District).** \$18,800,000 for the renovation of this facility. The completion date has not yet been determined.
41. **Undesignated Renovation – 5 Elementary Schools.** \$102,000,000 for the renovation of 5 undesignated facilities. The completion dates have not yet been determined.

Renovation Program - Middle Schools

42. **Key Middle/Center (Lee District).** \$32,000,000 for the renovation of this facility, to be completed in the 2008-2009 school year.
43. **Glasgow Middle School (Mason District).** \$43,500,000 for replacement of building. The completion date has not yet been determined.
44. **Longfellow Middle School (Dranesville District).** \$31,800,000 for the renovation of this facility. The completion date has not yet been determined.
45. **Sandburg Middle School (Mt. Vernon District).** \$58,200,000 for the renovation of this facility. The completion date has not yet been determined.
46. **Cooper Middle School (Dranesville District).** \$54,000,000 for the renovation of this facility. The completion date has not yet been determined.
47. **Thoreau Middle School (Providence District).** \$58,000,000 for the renovation of this facility. The completion date has not yet been determined.

Renovation Program – High School

48. **Lake Braddock Secondary School (Braddock District).** \$68,076,680 for the renovation and 12-room addition to this facility, to be completed in the 2007-2008 school year.
49. **South Lakes High School (Hunter Mill District).** \$63,000,000 for the renovation of this facility, to be completed in the 2008-2009 school year.
50. **Woodson High School (Braddock District).** \$70,000,000 for the renovation of this facility. The completion date has not yet been determined.
51. **Edison High School (Lee District).** \$67,300,000 for the renovation of this facility. The completion date has not yet been determined.
52. **Marshall High School (Providence District).** \$66,800,000 for the renovation of this facility. The completion date has not yet been determined.
53. **Jefferson High School (Mason District).** \$78,000,000 for the renovation of this facility. The completion date has not yet been determined.
54. **Undesignated High School.** \$83,000,000 for the renovation of an undesignated high school. The completion date has not yet been determined.

Special Program Facilities

55. **Central County Adult Education Center.** \$7,500,000 for an adult education facility to serve the central County area.
56. **West County Adult Education Center.** \$7,500,000 for an adult education facility to serve the western County area.

Infrastructure Management

57. **Technology/Infrastructure Management.** \$82,720,000 to support Technology Infrastructure upgrades.
58. **Roof Replacement Program.** \$59,000,000 for the replacement of roofs as needed.
59. **HVAC Replacement Program.** \$72,000,000 for the replacement of heating, ventilation, and air conditioning equipment, as needed.
60. **Americans with Disabilities Act (ADA) Improvements.** \$14,000,000 to provide access improvements throughout FCPS facilities as needs and opportunities are identified.
61. **Bus Parking Facility.** \$3,500,000 to provide a facility for parking school buses.
62. **Building Security.** \$12,500,000 for replacement and upgrades of building security systems.
63. **Food Service Warehouse Expansion.** \$3,500,000 for the expansion of warehouse space for Food Services.
64. **Asphalt Paving Program.** \$34,000,000 for asphalt paving as needed.
65. **Electric Service Upgrades.** \$15,000,000 to upgrade electrical service as needed.

Administration Center Renovations

66. **Dunn Loring Center (Providence District).** \$7,080,000 for the renovation of this administrative center. The completion date has not yet been determined.
67. **Lorton Center (Mt. Vernon District).** \$4,800,000 for the renovation of this administrative center. The completion date has not been determined.
68. **Wilton Woods Administrative Center (Lee District).** \$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	Authorized to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY2007- FY2011	Total FY2012- FY2016	Additional Needed	Total Project Estimate
New Construction/Additions											
1. West Fairfax Area	B	15,222	760	40				800			16,022
2. Coppermine Site	B	576	1,224	9,824	9,976			21,024			21,600
3. Laurel Hill Area	B	0			2,000	15,918	8,082	26,000			26,000
4. Falls Church/Annandale	B	0					2,000	2,000	28,000		30,000
5. Churchill Road Elem	B	1,167	1,333					1,333			2,500
6. Forestdale Elem	B	1,167	1,333					1,333			2,500
7. Mantua Elem	B	944	1,056					1,056			2,000
8. Waynewood Elem	B	0			2,000			2,000			2,000
9. Hybla Valley Elem	B	0			744	1,756		2,500			2,500
10. Marshall Road Elem	B	0			806	2,194		3,000			3,000
11. Herndon Elem	B	0	1,567	933				2,500			2,500
12. Mt. Vernon Woods Elem	B	0			1,306	1,094		2,400			2,400
13. Rose Hill Elem	B	0			1,444	1,156		2,600			2,600
14. White Oaks Elem	B	0			1,444	1,156		2,600			2,600
15. Riverside Elem	B	0						0	2,500		2,500
16. South County Middle	B	0						0	42,464	33,536	76,000
17. Jackson Middle	B	3,755	883	12				895			4,650
18. Cooper Middle	B	1,333	1,567					1,567			2,900
19. South County Secondary	B	27,722	25,515	9,818				35,333			63,055
20. Dulles Area High	B	0						0	50,436	39,564	90,000
21. Westfield High	B	7,568	1,132					1,132			8,700
22. Langley High	B	193	209	5,426	872			6,507			6,700
23. BRAC Planning	B						2,000	2,000			2,000
24. Site Acquisition	B						4,000	4,000			4,000
Renovation Program											
25. Franklin Sherman Elem	B	750		3,319	9,131			12,450			13,200
26. Woodburn Elem	B	750		3,119	8,731			11,850			12,600
27. Sleepy Hollow Elem	B	750		1,500	13,650			15,150			15,900
28. Freedom Hill Elem	B	750			12,100	2,150		14,250			15,000
29. Great Falls Elem	B	0		876	3,012	12,212	1,500	17,600			17,600
30. Vienna Elem	B	0		708	3,252	10,740		14,700			14,700
31. Graham Road Elem	B	0		887	2,620	11,053	2,440	17,000			17,000
32. Mount Eagle Elem	B	0		685	2,830	10,710	75	14,300			14,300
33. Beech Tree Elem	B	0				500	500	1,000	15,000		16,000
34. Stenwood Elem	B	0				500	500	1,000	14,800		15,800
35. Westlawn Elem	B	0				500	500	1,000	20,500		21,500
36. Franconia Elem	B	0				500	500	1,000	18,300		19,300
37. Oakton Elem	B	0					500	500	20,200		20,700
38. Lake Anne Elem	B	0					500	500	18,100		18,600
39. Clifton Elem	B	0					500	500	15,100		15,600
40. Canterbury Woods	B	0					500	500	18,300		18,800

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

Project Title/ Project Number	Source of Funds	Authorized to be Expended Thru FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total FY2007- FY2011	Total FY2012- FY2016	Additional Needed	Total Project Estimate
41. Renovation 5 schools (elem)	B	0					10,750	10,750	91,250		102,000
42. Key/Center Middle	B	8,111	17,636	6,254				23,889			32,000
43. Glasgow Middle	B	3,550	7,976	20,324	11,650			39,950			43,500
44. Longfellow Middle	B	0			900	1,526	16,000	18,426	13,374		31,800
45. Sandburg Middle	B	0				2,000	9,470	11,470	46,730		58,200
46. Cooper Middle	B	0					2,000	2,000	52,000		54,000
47. Thoreau Middle	B	0						0	58,000		58,000
48. Lake Braddock Secondary Addition	B	46,408	20,220	1,448				21,669			68,077
49. South Lakes High	B	15,050	25,590	22,360				47,950			63,000
50. Woodson High	B	2,150	11,170	23,236	26,010	7,435		67,850			70,000
51. Edison High	B	0	794	2,835		24,852	27,715	56,196	11,105		67,300
52. Marshall High	B	0				2,000	13,865	15,865	50,935		66,800
53. Jefferson High	B	0					3,016	3,016	74,984		78,000
54. Renovation 1 school (high)	B	0						0	57,000	26,000	83,000
Special Program Facilities											
55. Central County Adult Education Center	B	0	7,500					7,500			7,500
56. West County Adult Education Center	B	0						0	7,500		7,500
Infrastructure Management											
57. Technology/Infrastructure Management	B	44,720	2,000	4,000	4,000	4,000	4,000	18,000	20,000		82,720
58. Roof Replacement Program	B	13,000	2,000	4,000	5,000	5,000	5,000	21,000	25,000		59,000
59. HVAC Replacement Program	B	19,000	1,000	4,000	6,000	6,000	6,000	23,000	30,000		72,000
60. Americans with Disabilities Act (ADA)	B	5,250	500	750	750	750	1,000	3,750	5,000		14,000
61. Bus Parking Facility	B					1,500	2,000	3,500			3,500
62. Building Security	B	3,000	500	500	500	500	1,250	3,250	6,250		12,500
63. Food Service Warehouse Expansion	B	3,255	245					245			3,500
64. Asphalt Paving Program	B	4,000		1,000	1,000	4,000	4,000	10,000	20,000		34,000
65. Electric Service Upgrades	B	11,000		4,000				4,000			15,000
Admin. Center Renovations											
66. Dunn Loring Center	B	0						0		7,080	7,080
67. Lorton Center	B	0						0		4,800	4,800
68. Wilton Woods Center	B	0						0		7,680	7,680
GRAND TOTAL		\$241,141	\$133,709	\$131,855	\$131,727	\$131,702	\$130,163	\$659,155	\$832,827	\$118,660	\$1,851,784

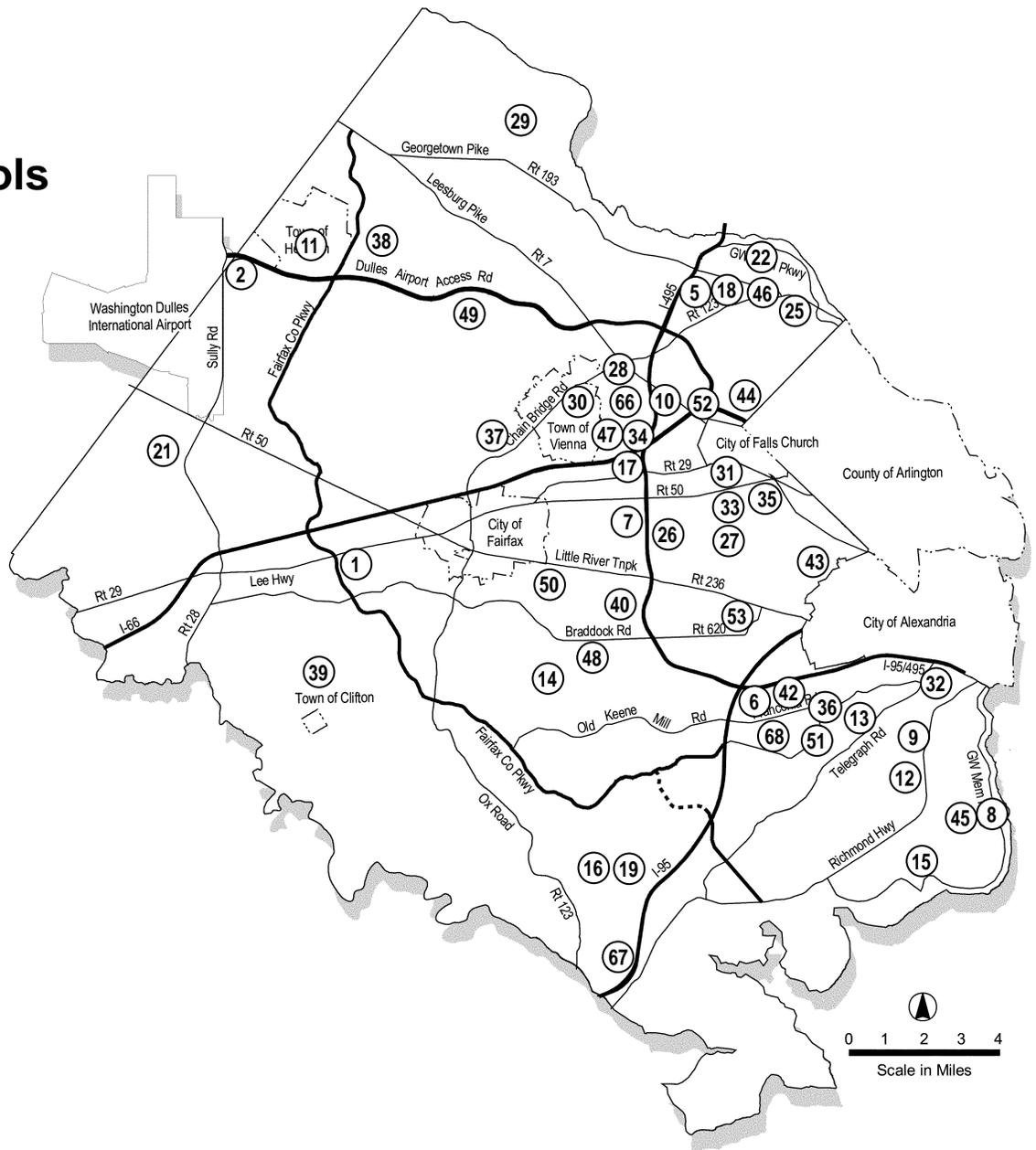
Funded Project Costs	\$241,141	\$127,420	\$121,855	\$99,300	\$78,304	\$41,730	\$468,609	\$12,805	\$722,555
Unfunded Project Costs	\$0	\$6,289	\$10,000	\$32,427	\$53,398	\$88,433	\$190,547	\$820,023	\$1,129,230
Ten Year Requirement (FY2007-FY2016)	n/a	\$133,709	\$131,855	\$131,727	\$131,702	\$130,163	\$659,155	\$832,827	\$1,491,982

Notes:
Due to rounding, school totals may not exactly match amounts in the Schools CIP.
Numbers in **bold italics** represent funded amounts. Numbers in **bold** represent a sum of funded and unfunded amounts.

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

Public Schools

Location of CIP Projects



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

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|----------------------------|----------------------------|-----------------------------|
| 1. West Fairfax Area | 16. South County Middle | 38. Lake Anne Elem. |
| 2. Coppermine Site | 17. Jackson Middle | 39. Clifton Elem. |
| 5. Churchill Road Elem. | 18. Cooper Middle | 40. Canterbury Woods Elem. |
| 6. Forestdale Elem. | 19. South County Secondary | 42. Key Middle/Center |
| 7. Mantua Elem. | 21. Westfield High | 43. Glasgow Middle |
| 8. Waywood Elem. | 22. Langley High | 44. Longfellow Middle |
| 9. Hybla Valley Elem. | 25. Franklin Sherman Elem. | 45. Sandburg Middle |
| 10. Marshall Road Elem. | 26. Woodburn Elem. | 46. Cooper Middle |
| 11. Herndon Elem. | 27. Sleepy Hollow Elem. | 47. Thoreau Middle |
| 12. Mt. Vernon Woods Elem. | 28. Freedom Hill Elem. | 48. Lake Braddock Secondary |
| 13. Rose Hill Elem. | 29. Great Falls Elem. | 49. South Lakes High |
| 14. White Oaks Elem. | 30. Vienna Elem. | 50. Woodson High |
| 15. Riverside Elem. | 31. Graham Road Elem. | 51. Edison High |
| | 32. Mount Eagle Elem. | 52. Marshall High |
| | 33. Beech Tree Elem. | 53. Jefferson High |
| | 34. Stenwood Elem. | 66. Dunn Loring Center |
| | 35. Westlawn Elem. | 67. Lorton Center |
| | 36. Franconia Elem. | 68. Wilton Woods Center |
| | 37. Oakton Elem. | |