

## Response to Questions on the FY 2005 Advertised Budget Plan

**Request By:** Chairman Connolly

**Question:** Provide a status and timetable for the Woodson and Glasgow renewals, and their relationship to the timing of the South Lakes renewal. What are the reasons for the inequity in the timetables for Glasgow and Woodson as shown in the FY 2005-2009 School CIP? Please also provide an accounting of the additional \$6.4 million in school bond sales made available for FY 2003.

**Response:** The following response was provided by Fairfax County Public Schools.

Renovation priorities are determined by independent architectural and engineering consultants hired by the School Board. These consultants are charged with evaluating the physical condition of our school buildings and recommending a priority order for renovations, beginning with the building deemed to be in the worst condition. South Lakes High School is the last building on the renovation priority list that was compiled in the late 1980s. A new renovation priority list compiled in the 2000-01 school year identified the group of schools to be renovated upon completion of the previous (1980s) list. Woodson High School is the first school on the new renovation priority listing. Renovation construction activity at South Lakes will begin in FY 2006; construction activity at Woodson will begin in early FY 2007. Construction of the Glasgow replacement building is scheduled to begin in FY 2006.

The School Board's approved Capital Improvement Program (CIP) for FY 2003 – FY 2007 included a cash flow requirement of \$135.31 million for FY 2003. This CIP advanced by one year planning money for Key and South Lakes (into FY 2003) and for Glasgow, Woodson, and South County High (into FY 2004). The School Board's approved CIP was contingent upon the Board of Supervisors raising the cash flow limit from \$130 million to \$135 million in FY 2003.

The Board of Supervisors modified the School Board's Approved CIP by advancing planning money for Woodson and Glasgow one additional year to begin in FY 2003. The Board of Supervisors approved the increase in the cash flow in FY 2003 to \$136.66 million.

The Board of Supervisors adjustment did not change the start date for construction of these projects. Renovations at Key and South Lakes remained ahead of the Glasgow and Woodson projects. This schedule has been maintained by the School Board and has been approved by both the School Board and Board of Supervisors in subsequent CIPs.

Of the additional cash flow provided in FY 2003, \$2.77 million was designated to advance planning for the five schools. The remaining increase was allocated to project costs included in the initial cash flow requirement for FY 2003. Through FY 2004, total expenditures on planning for the five schools will exceed \$7.4 million.