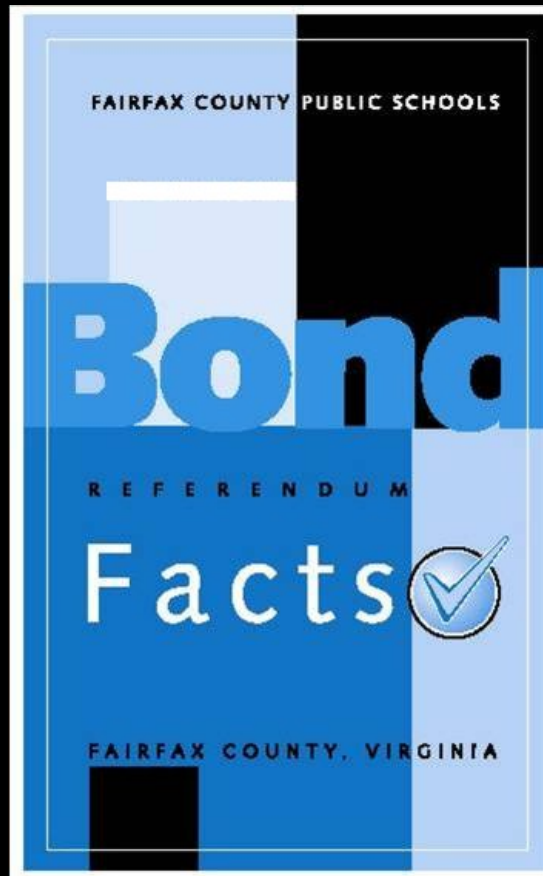


Fairfax County Public Schools

Department of Facilities and
Transportation Services



2007 Bond Referendum

Bond Referendum Framework

- **Expectations balanced with fiscal reality – \$155 million spending limit**
- **Planning funds position FCPS to quickly begin construction**
- **New capacity provided at least cost**
- **Priority order of renovations maintained**

New Construction Eagle View Elementary School



New Construction

New Facilities

Cost

Laurel Hill Elementary	\$22,000,000
Lacey site (Falls Church/Annandale)	23,000,000

Additions

Hybla Valley Elementary	7,500,000
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Elementary School Modulars

Rose Hill (10 room)	\$3,000,000
White Oaks (10 room)	3,000,000
Braddock (10 room)	3,000,000
TBD (12 room)	3,500,000

Total

\$65,000,000

Renovations

Lake Braddock Secondary



Elementary School Renovations

<u>School</u>	<u>Cost</u>
Beech Tree	\$15,300,000
Stenwood	\$15,100,000
Westlawn	\$20,000,000
Franconia	\$18,500,000
Oakton	\$21,900,000
Lake Anne	\$19,200,000
Clifton (add. planning)	\$1,000,000
Canterbury Wds. (add. planning)	\$1,000,000
Total	\$112,000,000

Middle and High School Renovations

<u>School</u>	<u>Cost</u>
Longfellow M.S.	\$40,800,000
Marshall H.S. (add. planning)	\$3,000,000
Jefferson H.S. (planning)	\$5,000,000
Total	\$48,800,000

Program Support

Program

Cost

Pimmit Alternative High Addition	\$7,500,000
West County Adult Ed. Center (planning)	\$1,000,000
Full Day Kindergarten	\$4,000,000
High Schools of the Future	\$6,000,000
Total	\$18,500,000

Inflation Adjustment for Prior Bond Projects

Project

Cost

Additional funds to offset cost escalation of 15 previous bond projects:

\$38,600,000

(Waynewood E.S., Herndon E.S., Mt. Vernon Woods E.S. modulars, and Langley H.S. addition, renovations of Franklin Sherman E.S., Woodburn E.S., Sleepy Hollow E.S., Freedom Hill E.S., Great Falls E.S., Vienna E.S., Graham Road E.S., Mt. Eagle E.S., Key M.S., South Lakes H.S., and Edison H.S.)

Total

\$38,600,000

Bus Service Facility

Project

Cost

Joint project with Fairfax County Government to provide a school bus service facility.

\$50,000,000

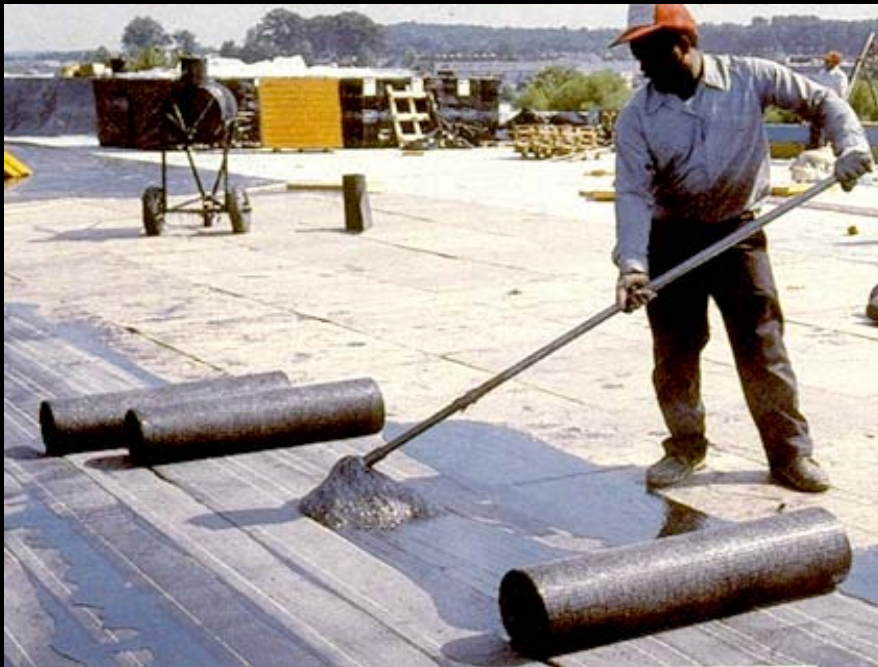
(Paid for by Fairfax County Government. Does Not impact FCPS \$155 million Capital Improvement Cash Flow)

Total

\$50,000,000

Infrastructure Management Roof Replacement

Thoreau Middle School



Infrastructure Management

<u>Project</u>	<u>Cost</u>
Technology network upgrades	\$2,000,000
Americans w/Disabilities Act improvements	\$ 750,000
Roof replacement	\$10,000,000
HVAC replacement	\$14,000,000
Asphalt paving	\$ 3,000,000
<i>Total</i>	<i>\$29,750,000</i>

Summary of Proposed 2007 Bond Referendum

Project

Cost

New Construction

new schools, additions, modulars \$65,000,000

Renovations \$160,800,000

Program support \$18,500,000

Inflation adjustment prior bonds \$38,600,000

Infrastructure management \$29,750,000

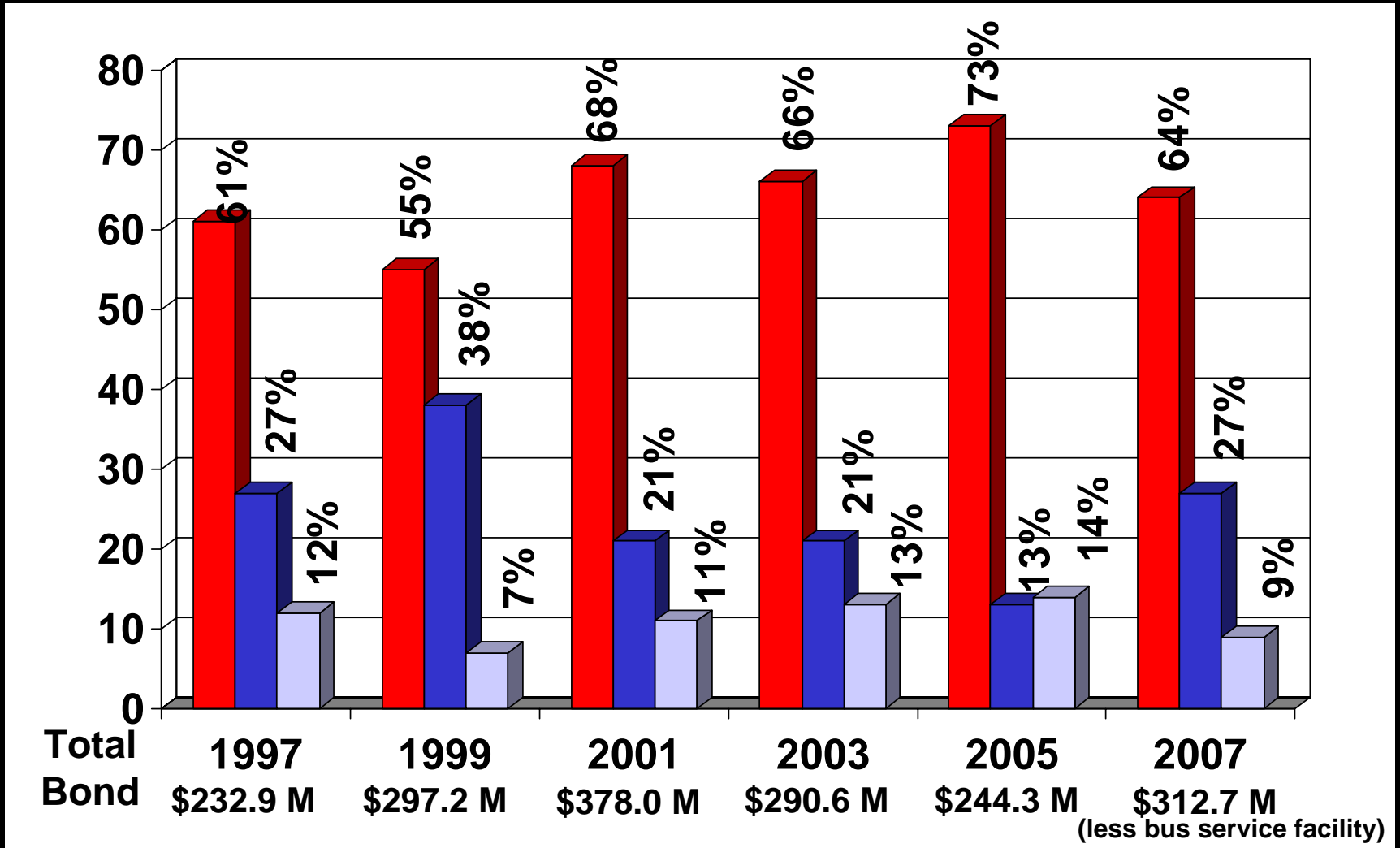
Bus service facility \$50,000,000

Sub-Total **\$362,650,000**

Bond cost \$2,550,000

Total **\$365,200,000**

Allocation of Bond Money



■ Renovation
 ■ New Construction
 ■ Infrastructure

Bond Referendum Calendar

- **Bond referendum presentation** April 12, 2007
- **School Board work session** April 23, 2007
- **Public Hearing** April 26, 2007
- **School Board action on bond recommendation** April 26, 2007
- **Referendum date** November 6, 2007