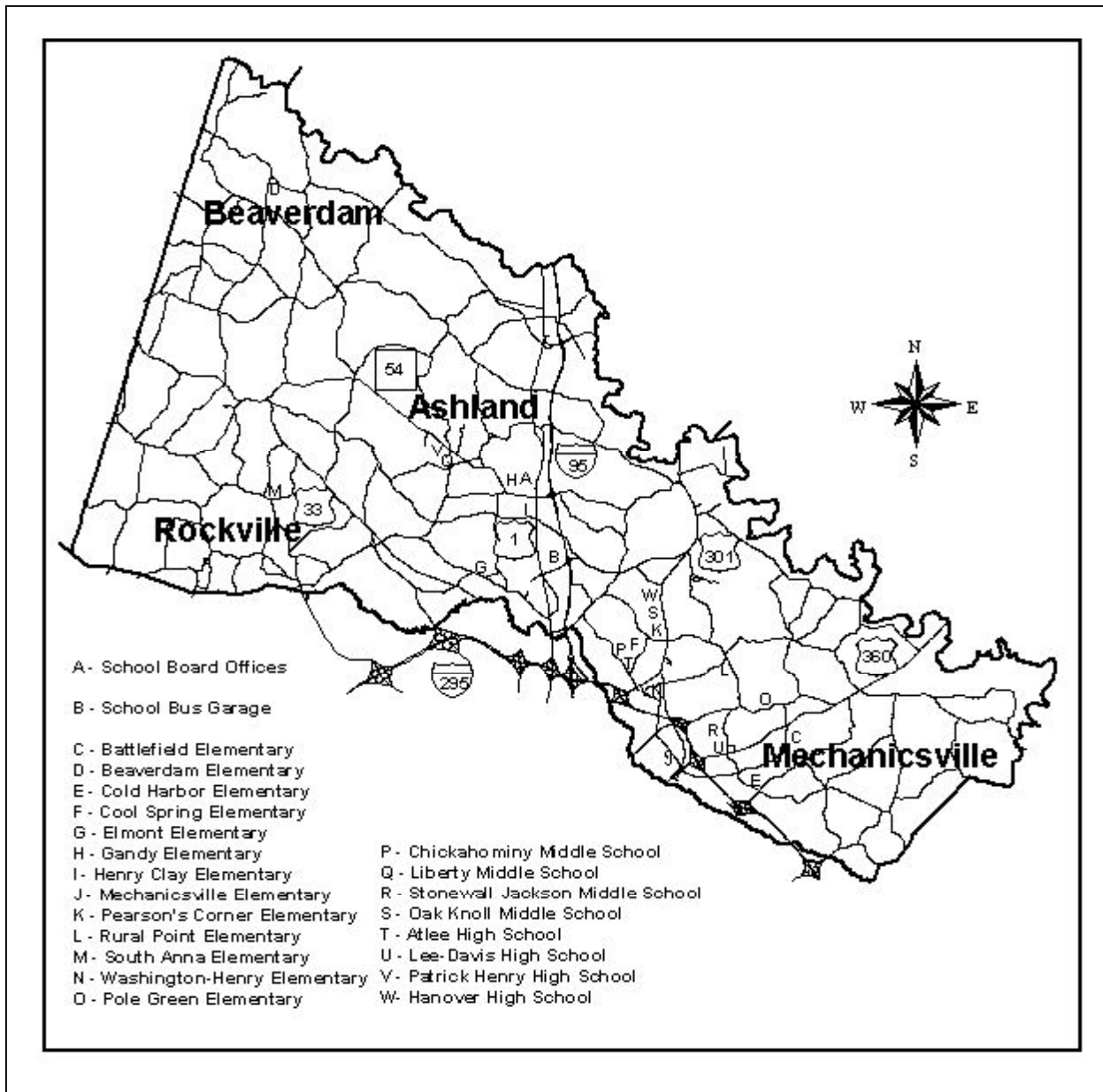


EDUCATION

The Education facilities for the Hanover County Public Schools include the School Board (A) where all administrative functions are performed and the School Bus Garage (B). There are twenty-one schools in the County including thirteen elementary schools: Battlefield (C), Beaverdam (D), Cold Harbor (E), Cool Spring (F), Elmont (G), Gandy (H), Henry Clay (I), Mechanicsville (J), Pearson's Corner (K), Rural Point (L), South Anna (M), Washington-Henry (N) and Pole Green (O); four middle schools: Chickahominy (P), Liberty (Q), and Stonewall Jackson (R), and Oak Knoll (S); and four high schools: Atlee (T), Lee-Davis (U), Patrick Henry (V), Hanover (W).



EDUCATION



School Construction Philosophy Statement

The following philosophy statement was drafted by the School Board in October, 1996 and adopted by the Board of Supervisors on October 28, 1998.

In the event that alternatives to school construction (attendance boundary adjustments, school calendar revisions, class size increases, etc.) do not offer practical solutions to overcrowding in targeted school facility(ies), additions to current facilities or construction of new schools should be scheduled to alleviate crowded conditions in the targeted facilities by occurring no more than three years after anticipated overcrowding in the targeted facility(ies) has occurred. Overcrowding is defined as more than 10 percent above the school's program capacity.

2004-05 Budget

The Capital Improvements Program provides appropriate classroom space in compliance with the objective to limit overcrowding with no schools over capacity by 10% for more than three consecutive years. It plans an enrollment increase of 2400 students in the next five years.

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Enrollment	17,580	17,952	18,576	18,967	19,415	19,880	20,427
Current Capacity	19,175	19,175	19,175	19,175	19,175	19,175	20,800
Proposed Capacity	19,175	20,775	20,775	20,925	21,825	21,825	21,850

The Five-Year Capital Improvements Plan incorporates two elementary school and/or renovations to one middle school. Also included are telecommunications improvements, facilities improvements, technical and career facility improvements, a Trades Based Center, alternative education facility improvements and technology infrastructure improvements.

METHODOLOGY

The process of projecting student enrollment draws upon two major components - the projection of live births and ten years of enrollment history. The first is supplied by the State Department of Education through the Center for Public Service of the University of Virginia. These figures are generated for each locality and updated annually.

The enrollment history is kept by grade by school for the past ten years. Considering that attendance zones have changed over the past ten years, enrollments had to be reassigned to existing schools. By analyzing before and after scenarios, a mathematical model has been developed for recreating history in today's school zone and configuration.

With the birth history and enrollment history in place, each school has been analyzed to determine how many students progress from one grade level to the next over time. This results in an average promotion percentage, which is also known as a survival cohort. A cohort is also calculated for the average percentage of live births that will attend kindergarten five years later.

This process of enrollment projections (cohort survival method) generates cohorts based upon three, six and ten years of history. The three-year model calculates the cohort based upon the most recent three years of history and so on. This results in a most conservative, a most optimistic and an average growth model not necessarily in the same order as the three, six and ten years.

These cohorts, or percentages, are then applied to current enrollments and live birth projections to provide a progressive enrollment forecast. The cohort survival method uses only live births and historical trend analysis. It does not take into consideration building starts, lot approvals or economic conditions. It simply aggregates these individual effects as they have influenced prior history.

Therefore, the secret is to determine if the future will most likely resemble the last three, six or ten years of history so that the proper cohort is used. No matter how scientific it seems, enrollment predictions are still an estimate.

As one begins to divide the enrollment by schools and then by grade level, the projection's confidence level diminishes. Forecasting the entire divisional enrollment can be done to a much greater level of confidence than a specific grade within an individual school. Also, projections past four or five years are updated annually based upon the official fall enrollment (last day of September).

SCHOOL BOARD: NEW ELEMENTARY SCHOOL:2006

LOCATION: Site West of Hanover HS & Oak Knoll MS

DESCRIPTION: With the continuing growth throughout the County, a new elementary school will be needed in 2006. The elementary schools enrollment in the County during the 2003-2004 fiscal year is 8,183 and it is projected to increase to approximately 8,900 by the 2006-2007 fiscal year. Project involves 88,500 square feet of construction with building and site costs at \$98/sft. School capacity will be for 900. School division personnel recommend this project. CUP will be submitted as required. Project included in previous CIP submitted to County.

TIMETABLE: Dec-04 Plans completed
 Mar-05 Contractor starts construction
 Aug-06 Project completed

PY ALLOCATION: \$1,140,000 (Design)

OPERATING IMPACT \$1,345,000 in FY07 for teachers, administrators, custodians, clerical, utilities and supplies.

FUNDING USES: See table below

	FY05	FY06	FY07	FY08	FY09	Totals
Funding Sources						
Long Term Debt	14,200,000	-	-	-	-	14,200,000
Total Sources	\$ 14,200,000	\$ -	\$ -	\$ -	\$ -	\$ 14,200,000
Funding Uses						
Site Improvements	1,060,000	-	-	-	-	1,060,000
Construction	7,650,000	-	-	-	-	7,650,000
Equipment/Technology	1,310,000	-	-	-	-	1,310,000
Contingency/Inflation	3,920,000	-	-	-	-	3,920,000
Miscellaneous	260,000	-	-	-	-	260,000
Total Uses	\$ 14,200,000	\$ -	\$ -	\$ -	\$ -	\$ 14,200,000

SCHOOL BOARD: NEW ELEMENTARY SCHOOL: 2008

LOCATION: Not presently determined

DESCRIPTION: With the continuing growth throughout the County, a new elementary school will be needed after the 2006 elementary school is completed. The elementary schools enrollment in the County during the 2003-2004 fiscal year is 8,183 and it is projected to increase to approximately 8,900 by the 2006-2007 fiscal year. Project involves 96,000 square feet of construction with building and site costs at \$123/sft. School capacity will be for 900. School division personnel recommend this project. CUP will be submitted as required. Project included in previous CIP submitted to County.

TIMETABLE: To be determined

PY ALLOCATION: \$0

OPERATING IMPACT \$1,440,000 in FY09 for teachers, administrators, custodians, clerical, utilities and supplies.

FUNDING USES: See table below

	FY05	FY06	FY07	FY08	FY09	Totals
Funding Sources						
Long Term Debt	-	1,000,000	15,400,000	1,600,000	-	18,000,000
Total Sources	\$ -	\$ 1,000,000	\$ 15,400,000	\$ 1,600,000	\$ -	\$ 18,000,000
Funding Uses						
Professional Services	-	1,000,000	-	-	-	1,000,000
Site Improvements	-	-	1,645,000	-	-	1,645,000
Construction	-	-	10,476,000	-	-	10,476,000
Equipment/Technology	-	-	-	1,600,000	-	1,600,000
Contingency/Inflation	-	-	2,921,000	-	-	2,921,000
Miscellaneous	-	-	358,000	-	-	358,000
Total Uses	\$ -	\$ 1,000,000	\$ 15,400,000	\$ 1,600,000	\$ -	\$ 18,000,000

SCHOOL BOARD: NEW ELEMENTARY SCHOOL SITE(S)

LOCATION: Not presently determined

DESCRIPTION: With the anticipated continuing growth throughout the County, it is necessary to purchase an elementary school site (25+ acres) for a future elementary school facility. The elementary school enrollment in the County during the 2003-2004 fiscal year is 8,183 and it is projected to increase to approximately 9,200 by the fiscal year 2007-2008. Project included in previous CIP submitted to County. The cost estimates are for a suburban site in FY06 and a rural site in FY08.

TIMETABLE:
 Mar-04 Site selection committee appointed
 Mar-05 School sites recommended
 Jul-05 Site will be purchased

PY ALLOCATION: \$0

OPERATING IMPACT \$0

FUNDING USES: See table below

	FY05	FY06	FY07	FY08	FY09	Totals
Funding Sources						
Proffers	-	750,000	-	425,000	-	1,175,000
Total Sources	\$ -	\$ 750,000	\$ -	\$425,000	\$ -	\$ 1,175,000
Funding Uses						
Land	-	750,000	-	425,000	-	1,175,000
Total Uses	\$ -	\$ 750,000	\$ -	\$425,000	\$ -	\$ 1,175,000

SCHOOL BOARD: RURAL POINT UTILITIES

LOCATION: 7161 Studley Road, Mechanicsville, VA 23116

DESCRIPTION: Extend public water and sewer lines from Studley Road to the school site. This will provide public water and sewer to the school as well as the closure of the well and septic field systems. Project was not included in previous CIP submitted to the County.

TIMETABLE:
 Jan-09 Plans completed
 Mar-09 Contractor starts construction
 Aug-09 Project completed

PY ALLOCATION: \$0

OPERATING IMPACT \$10,000 for annual water and sewer costs

FUNDING USES: See table below

	FY05	FY06	FY07	FY08	FY09	Totals
Funding Sources						
Proffers	-	-	-	-	370,000	370,000
Total Sources	\$ -	\$ -	\$ -	\$ -	\$ 370,000	\$ 370,000
Funding Uses						
Professional Services	-	-	-	-	25,000	25,000
Construction	-	-	-	-	345,000	345,000
Total Uses	\$ -	\$ -	\$ -	\$ -	\$ 370,000	\$ 370,000

SCHOOL BOARD: TECHNICAL & CAREER DEVELOPMENT FACILITIES

LOCATION: All High Schools

DESCRIPTION: Additions and renovations are planned at Lee Davis, Patrick Henry and Atlee high schools. Funds for design were previously provided for Lee Davis High School. This project consists of approximately 21,910 total square feet in additions and approximately 17,280 total square feet in renovations at the three (3) high schools. School division personnel recommend this project. Project was included in previous CIP submitted to the County. The additions/renovations for Lee Davis are scheduled for FY05 and the additions/renovations for Atlee and Patrick Henry are scheduled for FY11.

TIMETABLE:

Jul-04	Design completed for Lee-Davis
Mar-05	Construction starts at Lee-Davis
Jul-06	Additions/Renovations completed at Lee-Davis
Mar-10	Designs completed for Atlee and Patrick Henry
Jul-10	Construction starts at Atlee and Patrick Henry
Jul-11	Additions/Renovations completed at Atlee and Patrick Henry

PY ALLOCATION: \$545,000 (Design)

OPERATING IMPACT \$125,000 increase in FY06, \$72,000 increase in FY08 and \$68,200 in 2012

FUNDING USES: See table below

	FY05	FY06	FY07	FY08	FY09	Totals
Funding Sources						
Long Term Debt	3,055,000	-	-	-	-	3,055,000
Total Sources	\$ 3,055,000	\$ -	\$ -	\$ -	\$ -	\$ 3,055,000
Funding Uses						
Construction	3,055,000	-	-	-	-	3,055,000
Total Uses	\$ 3,055,000	\$ -	\$ -	\$ -	\$ -	\$ 3,055,000

SCHOOL BOARD: ALTERNATIVE EDUCATION FACILITY

LOCATION: Patrick Henry School Site

DESCRIPTION: As a result of continuous growth in student numbers, a stand-alone facility will be constructed on the Patrick Henry High School site. The project will involve approximately 11,600 square feet in construction of the building. School division personnel recommend this project. Project was included in previous CIP submitted to the County.

TIMETABLE:

Mar-05	Plans completed
Jul-05	Contractor starts construction
Aug-06	Project completed

PY ALLOCATION: \$0

OPERATING IMPACT \$457,000 increase in FY07 and \$74,000 in FY08 for teachers, utilities, supplies, etc.

FUNDING USES: See table below

	FY05	FY06	FY07	FY08	FY09	Totals
Funding Sources						
Long Term Debt	-	1,460,000	-	-	-	1,460,000
Proffers	150,000	441,000	-	-	-	591,000
Total Sources	\$ 150,000	\$ 1,901,000	\$ -	\$ -	\$ -	\$ 2,051,000
Funding Uses						
Professional Services	150,000	-	-	-	-	150,000
Site Improvements	-	165,000	-	-	-	165,000
Construction	-	1,200,000	-	-	-	1,200,000
Equipment/Technology	-	210,000	-	-	-	210,000
Contingency/Inflation	-	286,000	-	-	-	286,000
Miscellaneous	-	40,000	-	-	-	40,000
Total Uses	\$ 150,000	\$ 1,901,000	\$ -	\$ -	\$ -	\$ 2,051,000

SCHOOL BOARD: STONEWALL JACKSON ADDITION

LOCATION: Stonewall Jackson Middle School

DESCRIPTION: Stonewall Jackson will need additional instructional spaces and renovation of science labs to accommodate middle school programs and projected growth and development in the Stonewall Jackson/Lee-Davis area. Project involves approximately 14,500 sq.ft. of construction with building costs at \$95/sq.ft. School division personnel recommend this project. Project was included in previous CIP submitted to the County.

TIMETABLE:
 Mar-04 Plans completed
 Jul-04 Contractor starts construction
 Aug-05 Project completed

PY ALLOCATION: \$170,000

OPERATING IMPACT \$52,000 increase in FY06 for teachers, administrators, utilities, supplies, etc.

FUNDING USES: See table below

	FY05	FY06	FY07	FY08	FY09	Totals
Funding Sources						
Long Term Debt	2,315,000	-	-	-	-	2,315,000
Total Sources	\$ 2,315,000	\$ -	\$ -	\$ -	\$ -	\$ 2,315,000
Funding Uses						
Site Improvements	210,000	-	-	-	-	210,000
Construction	1,500,000	-	-	-	-	1,500,000
Equipment/Technology	250,000	-	-	-	-	250,000
Contingency/Inflation	305,000	-	-	-	-	305,000
Miscellaneous	50,000	-	-	-	-	50,000
Total Uses	\$ 2,315,000	\$ -	\$ -	\$ -	\$ -	\$ 2,315,000

SCHOOL BOARD: TRADES BASED CENTER

LOCATION: Not yet determined

DESCRIPTION A trades-based center will be constructed on a site to be determined. The project will involve approximately 38,600 square feet in construction of the building. School division personnel recommend this project. Project was not included in previous CIP submitted to the County.

TIMETABLE: Mar-08 Plans completed
 Jul-09 Contractor starts construction
 Aug-10 Project completed

PY ALLOCATION: \$0

OPERATING IMPACT \$1,250,000 increase FY10 for teachers, utilities, supplies, etc.

FUNDING USES: See table below

	FY05	FY06	FY07	FY08	FY09	Totals
Funding Sources						
General Fund	-	-	-	560,000	-	560,000
Long Term Debt	-	-	-	-	5,940,000	5,940,000
Total Sources	\$ -	\$ -	\$ -	\$ 560,000	\$ 5,940,000	\$ 6,500,000
Funding Uses						
Professional Services	-	-	-	560,000	-	560,000
Construction	-	-	-	-	5,940,000	5,940,000
Total Uses	\$ -	\$ -	\$ -	\$ 560,000	\$ 5,940,000	\$ 6,500,000

SCHOOL BOARD: FACILITIES IMPROVEMENT

LOCATION: All School Facilities

DESCRIPTION: During the 1998-99 school year, all facilities were surveyed to determine infrastructure system needs and/or improvements. The work will be prioritized and improvements will occur annually. School Division personnel recommend this project. Project was included in previous CIP submitted to County.

TIMETABLE: Oct-99 Consultants completed study.
July 03-13 Improvements will occur

PY ALLOCATION: \$450,000

OPERATING IMPACT \$0

FUNDING USES: See table below

	FY05	FY06	FY07	FY08	FY09	Totals
Funding Sources						
General Fund	-	-	63,590	-	205,000	268,590
Proffers	-	-	1,320,410	-	304,000	1,624,410
Long Term Debt	900,000	2,600,000	2,761,000	6,760,000	4,491,000	17,512,000
Other Sources:						
Funding Reserves	-	-	589,000	-	-	589,000
Total Sources	\$ 900,000	\$ 2,600,000	\$ 4,734,000	\$ 6,760,000	\$ 5,000,000	\$ 19,994,000
Funding Uses						
Construction	900,000	2,600,000	4,734,000	6,760,000	5,000,000	19,994,000
Total Uses	\$ 900,000	\$ 2,600,000	\$ 4,734,000	\$ 6,760,000	\$ 5,000,000	\$ 19,994,000

SCHOOL BOARD: FACILITIES RENOVATION STUDY

LOCATION: All School Facilities

DESCRIPTION: During the 1998-99 school year, all facilities were surveyed to determine infrastructure system needs and/or improvements with concentration on primarily mechanical, electrical and plumbing systems. This study will review existing facilities in terms of modernization needs in all areas of schools. School Division personnel recommend this study.

FUNDING SOURCES: County School Savings Plan

TIMETABLE: Jul-04 Solicit proposes for A/E
Jan-05 Study complete

PY ALLOCATION: \$0

OPERATING IMPACT \$0

FUNDING USES: See table below

	FY05	FY06	FY07	FY08	FY09	Totals
Funding Sources						
General Fund	100,000	-	-	-	-	100,000
Total Sources	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Funding Uses						
Professional Services	100,000	-	-	-	-	100,000
Total Uses	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 100,000

SCHOOL BOARD: TECHNOLOGY INFRASTRUCTURE

LOCATION: All Schools

DESCRIPTION: Where necessary, the technology infrastructure will be replaced in the schools. This upgrade includes cabling and associated electronics. School division personnel recommend this project. Project was included in previous CIP submitted to County.

TIMETABLE:

Jun-04	Improvements complete
Jun-05	Improvements complete
Jun-07	Improvements complete
Jun-10	Improvements complete
Jun-11	Improvements complete

PY ALLOCATION: \$475,000

OPERATING IMPACT \$0

FUNDING USES: See table below

	FY05	FY06	FY07	FY08	FY09	Totals
Funding Sources						
Long Term Debt	465,000	395,000	-	1,100,000	1,000,000	2,960,000
Total Sources	\$ 465,000	\$ 395,000	\$ -	\$ 1,100,000	\$ 1,000,000	\$ 2,960,000
Funding Uses						
Construction	465,000	395,000	-	1,100,000	1,000,000	2,960,000
Total Uses	\$ 465,000	\$ 395,000	\$ -	\$ 1,100,000	\$ 1,000,000	\$ 2,960,000

SCHOOL BOARD: COMPUTER REPLACEMENT

LOCATION: All Schools

DESCRIPTION: There are currently 5,927 school based computers in the system. Of this number, 2,602 are currently five years or older, which is the recommended life cycle. By the end of this fiscal year, this number will increase to 3,361. This request provides for a phased replacement of 1,188 units per year, which will be extended into the future. School division personnel recommend this project.

TIMETABLE: July 2004-2014 Purchase Computers

PY ALLOCATION: \$0

OPERATING IMPACT: \$0

FUNDING USES: See table below

	FY05	FY06	FY07	FY08	FY09	Totals
Funding Sources						
General Fund	452,382	303,000	930,000	506,000	980,322	3,171,704
Proffers	247,618	317,000	-	837,000	249,678	1,651,296
Other Sources:						
State Grant	300,000	305,000	310,000	315,000	320,000	1,550,000
Interest	-	75,000	-	-	-	75,000
Total Sources	\$ 1,000,000	\$ 1,000,000	\$ 1,240,000	\$ 1,658,000	\$ 1,550,000	\$ 6,448,000
Funding Uses						
Computer Replacement	1,000,000	1,000,000	1,240,000	1,658,000	1,550,000	6,448,000
Total Uses	\$ 1,000,000	\$ 1,000,000	\$ 1,240,000	\$ 1,658,000	\$ 1,550,000	\$ 6,448,000

SCHOOL BOARD: SCHOOL BUSES

LOCATION: Central Garage

DESCRIPTION: Annually, school buses need to be purchased on a replacement schedule to minimize the number of buses over 12 years old in the fleet. Further, additional buses need to be purchased for growth in enrollment.

TIMETABLE: July 04-14 Purchase Buses

PY ALLOCATION: \$1,355,000

OPERATING IMPACT \$20,000 to \$40,000 per year beginning in FY05.

FUNDING USES: See table below

	FY05	FY06	FY07	FY08	FY09	Totals
Funding Sources						
General Fund	845,400	1,426,000	839,410	877,000	874,667	4,862,477
Proffers	563,600	98,000	467,590	633,000	659,333	2,421,523
Other Sources:						
Interest	-	-	-	75,000	75,000	150,000
Funding Reserves	-	-	217,000	-	-	217,000
Total Sources	\$ 1,409,000	\$ 1,524,000	\$ 1,524,000	\$ 1,585,000	\$ 1,609,000	\$ 7,651,000
Funding Uses						
Buses	1,409,000	1,524,000	1,524,000	1,585,000	1,609,000	7,651,000
Total Uses	\$ 1,409,000	\$ 1,524,000	\$ 1,524,000	\$ 1,585,000	\$ 1,609,000	\$ 7,651,000

SCHOOL BOARD CIP (YEARS 6-10)

LOCATION: Not presently Determined

DESCRIPTION: The Hanover School Board, as part of their capital improvements program (CIP) formulation, prepares and has its Board adopt a ten-year CIP. The first five years of this CIP are reviewed as part of the County Administrator's proposed budget and adopted by the County Board of Supervisors, with amendments as appropriate. Years 6-10 are presented to the Board and any potentially adverse funding constraints are addressed as part of the overall five-year CIP and financial plan formulation. Note that where a balanced Five-Year Financial Plan is projected in conjunction with the budget, years 6-10 have not necessarily been balanced with projected revenue sources as to their necessity, affordability and financial policy impact. Years 6-10 will be further addressed as part of future budgets and bond referendum formulations. All elements of this CIP process are consistent with the goals of the 20-year comprehensive plan.

	<u>FY10</u>	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
Middle/High School site	1,431,000	-	-	-	-
Tech./Career Dev. Facilities	450,000	3,850,000	-	-	-
Trades Based Center	3,000,000	-	-	-	-
Facilities Improvement	8,724,000	8,052,000	2,000,000	2,000,000	2,000,000
Technology Infrastructure	-	300,000	-	-	-
Computer Replacement	1,600,000	1,600,000	1,600,000	1,650,000	1,620,000
School Buses	1,714,000	1,783,000	1,854,000	1,928,000	2,166,000
Total	<u>16,919,000</u>	<u>15,585,000</u>	<u>5,454,000</u>	<u>5,578,000</u>	<u>5,786,000</u>