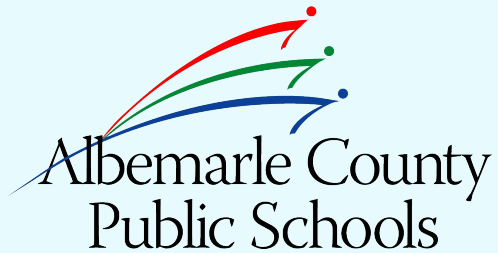




Long Range Planning

2024 Recommendations



Agenda

1 Enrollment Projections

4 Discussion

2 Long Range Planning Advisory
Committee Projects Updates

3 Ongoing Programs Updates



Strategic Plan: Learning for All

VISION

Our learners are engaged in authentic, challenging, and relevant learning experiences, becoming lifelong contributors and leaders in our dynamic and diverse society.

MISSION

Working together as a team, we will end the predictive value of race, class, gender, and special capacities for our children's success through high-quality teaching and learning for all. We seek to build relationships with families and communities to ensure that every student succeeds.

We will know every student.

VALUES

Equity
Excellence
Family and Community
Wellness

GOALS



Thriving Students

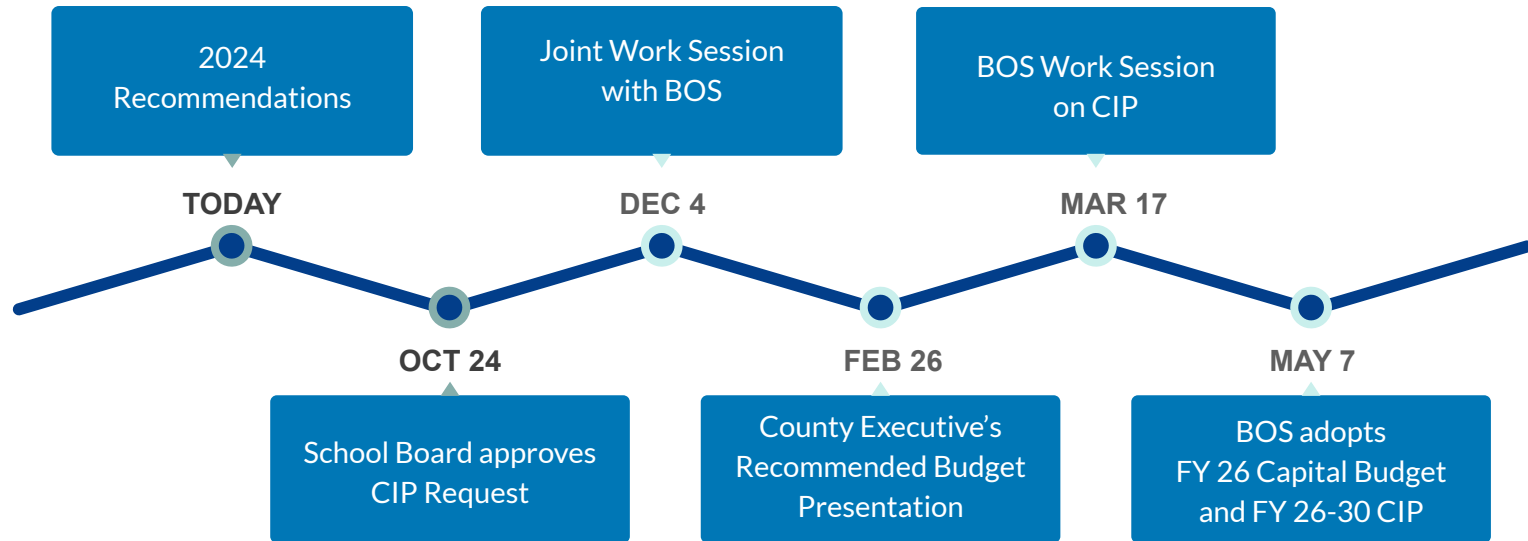


Affirming and Empowering Communities



Equitable, Transformative Resources

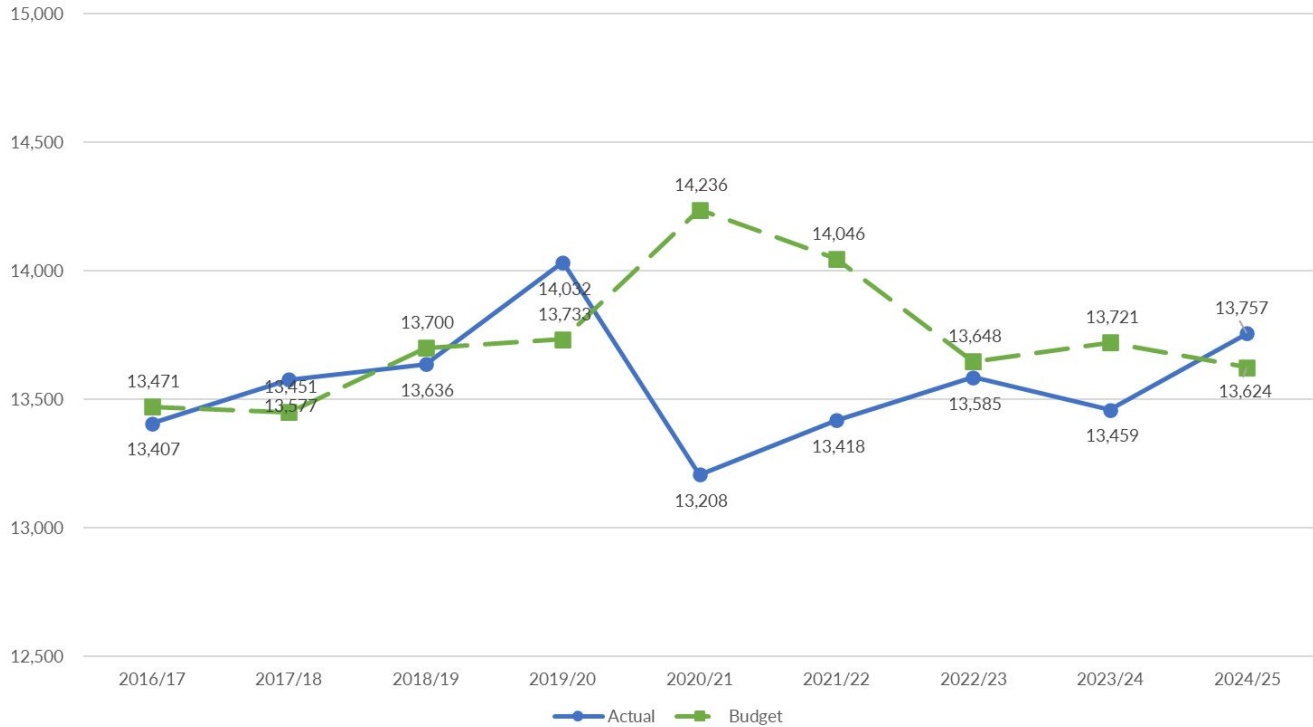
FY 26 - 30 CIP Development Process



Enrollment Projections

24/25 Enrollment Update

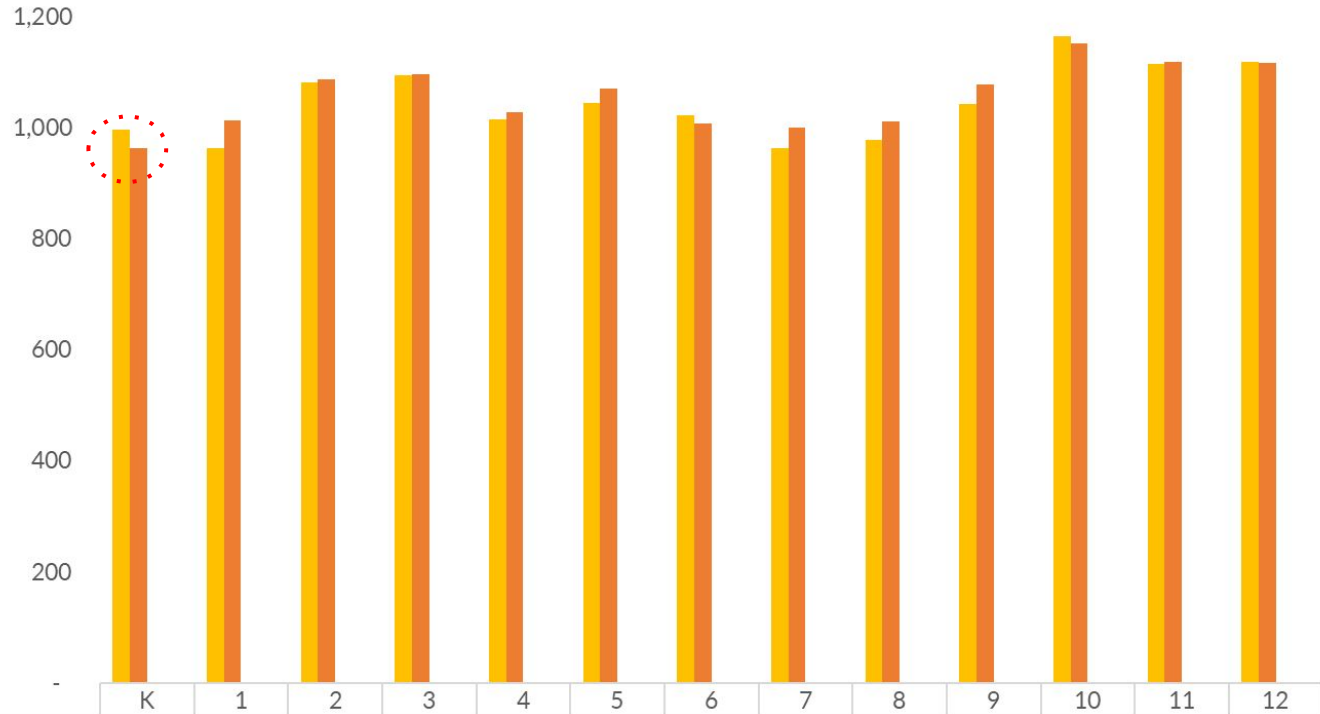
K-12 Enrollment



2024/25 Actual Enrollment	13,757	+133 increase over projection
2024/25 Projected Enrollment	13,624	

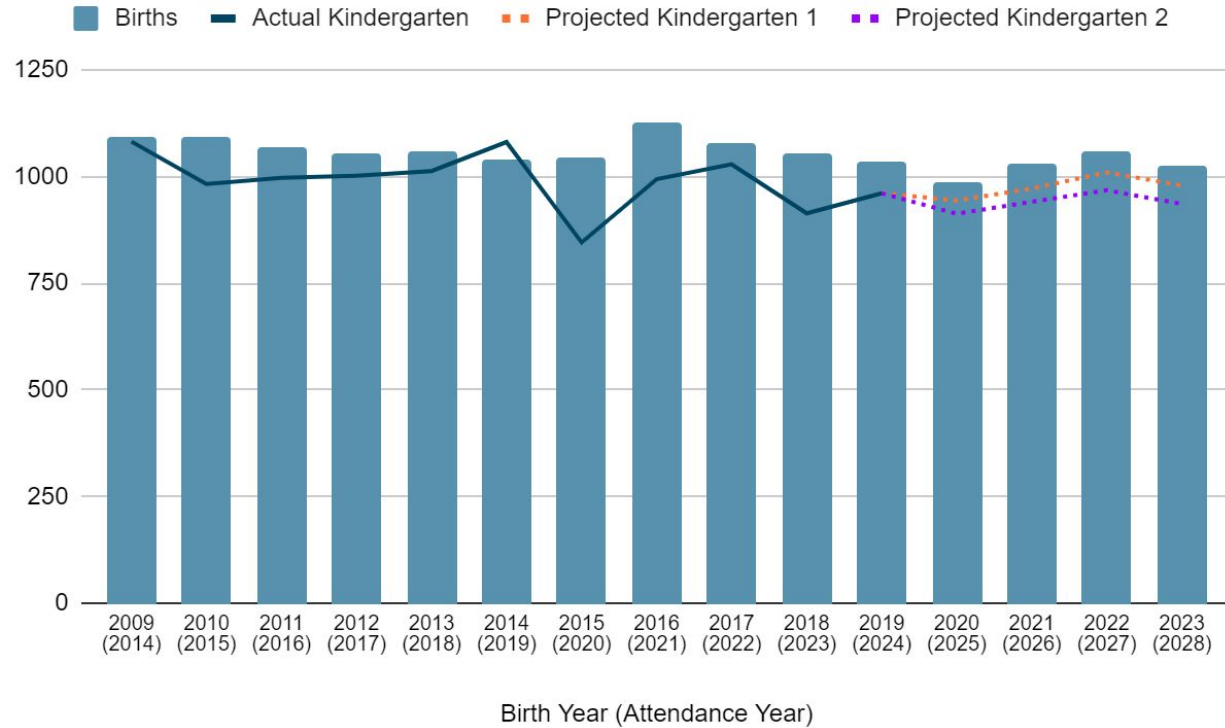
2024/25 Actual Enrollment	13,757	+298 increase from last year
2023/24 Actual Enrollment	13,459	

24/25 Enrollment by Grade

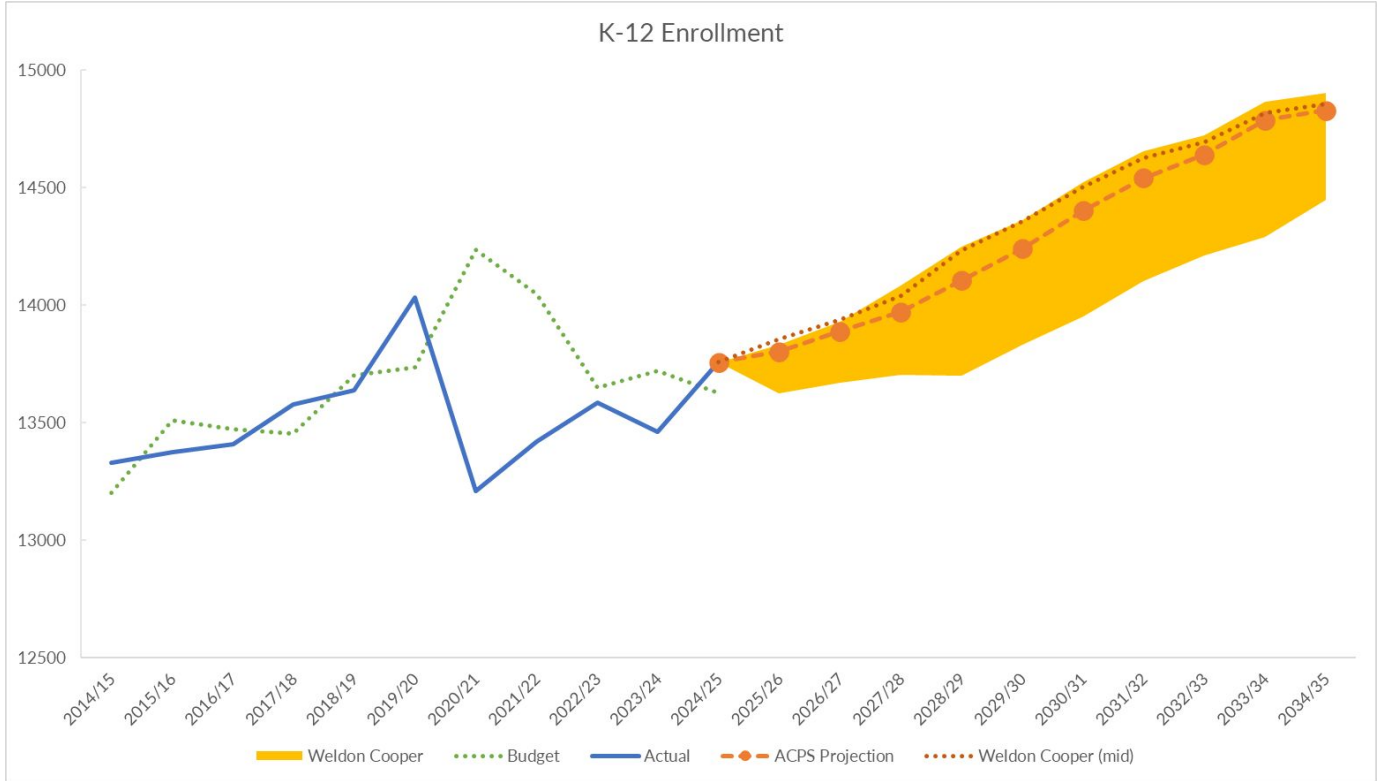


Projection	995	962	1,080	1,093	1,015	1,044	1,021	963	978	1,042	1,164	1,114	1,117
Actual Enrollment	963	1,013	1,087	1,096	1,027	1,069	1,006	1,000	1,011	1,077	1,151	1,118	1,116
% Variance from Projection	-3.2%	5.3%	0.6%	0.3%	1.2%	2.4%	-1.5%	3.8%	3.4%	3.4%	-1.1%	0.4%	-0.1%
% Cohort Progression		1.11	1.03	1.02	1.04	1.01	0.99	1.05	1.04	1.12	1.01	0.99	0.99

Births and Kindergarten



K-12 Enrollment Projections



Peak actual enrollment (2019) 14,032

Current enrollment (2024/25) 13,757

5-year Proj. Growth +482, +3.5%

10-year Proj. Growth +1,071, +7.8%

Enrollment vs. Capacity

10-Year Capacity Concerns to be referenced in the Capital Improvements Program (CIP) Request

<u>School</u>	<u>10-yr Max Conflict</u>	<u>CIP Project</u>
Baker-Butler ES	132% of current capacity	Northern Feeder Pattern ES
Mountain View ES	151%	Southern Feeder Pattern ES
Henley MS	97%	
Journey MS	99%	Middle School Master Plan Study
Lakeside MS	97%	
Albemarle HS	130%	
Monticello HS	116%	Center 2 High School Capacity Project
Western Albemarle HS	122%	

Long Range Planning Advisory Committee Projects Updates

School Board's CIP Request FY 25 - 29

	CIP Project	FY 25	FY 26	FY 27	FY 28	FY 29	5-year Total
Funded							
1	Southern Feeder Pattern Elementary School	\$40.6M					\$40.6M
2	Northern Feeder Pattern Elementary School			\$3.6M	\$47.0M		\$50.6M
3	High School Improvements and Elevator Additions	\$18.1M	\$7.6M	\$10.0M			\$35.7M
4	Elementary School Improv. and Elevator Additions	\$11.1M	\$14.0M	\$13.4M	\$13.7M	\$11.0M	\$63.2M
5	Special Education Facility Renovations	\$3.0M					\$3.0M
6	Middle School Improvements (Placeholder)						TBD
7	Long-Term Planning Land Acquisition		\$7.5M				\$7.5M
8	Lambs Lane Master Plan	\$10.3M			\$2.8M	\$0.7M	\$13.8M
9	High School Capacity Project (Design)					\$10.0M	\$10.0M
10	School Walk Zones	\$0.25M	\$0.26M	\$0.28M	\$0.29M	\$0.30M	\$1.4M
11	Geothermal at Monticello HS (Placeholder)						TBD
	Total Projects	\$83.4M	\$29.4M	\$27.3M	\$63.8M	\$22.0M	\$225.8M

Proposed CIP Request FY 26 - 30

	CIP Project	FY 26	FY 27	FY 28	FY 29	FY 30	5-year Total
1	Northern Feeder Pattern Elementary School (600-students)		\$4.4M	\$56.3M			\$60.7M
2	High School Improvements and Elevator Additions	\$16.2M	\$8.0M	\$10.5M			\$34.7M
3	Elementary School Improv. and Elevator Additions	\$11.7M	\$14.7M	\$14.1M	\$14.4M	\$11.6M	\$66.5M
4	Special Education Facility Renovations	\$3.0M					\$3.0M
5	Middle School Master Plan & Improvements	\$4.4M	\$39.6M	\$7.0M	\$62.7M	\$3.5M	\$117.2M
6	Long-Term Planning Land Acquisition	\$7.5M					\$7.5M
7	Lambs Lane Master Plan	\$10.8M			\$2.9M	\$0.7M	\$14.4M
8	High School Capacity Project				\$10.0M	\$100.0M	\$110.0M
9	School Walk Zones	\$0.25M	\$0.26M	\$0.27M	\$0.28M	\$0.29M	\$1.4M
10	Geothermal at Monticello HS	\$12.6M	\$6.5M	\$8.6M			\$27.7M
New	Preschool Center (Design)					\$3.0M	\$3.0M
	Total Projects	\$66.5M	\$73.5M	\$96.8M	\$90.3M	\$119.1M	\$446.1M

Capacity Projects Timeline

		5-year CIP FY26 to FY 30					CNA				
	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35
High School Center 2	Construction		Center Open								
Southern Feeder Pattern ES	Construction		School Open								
Northern Feeder Pattern ES			Design	Construction		School Open					
Land Acquisition		Land Acquisition									
High School Capacity Project					Design	Construction		Project Open			
Community Lab School Addition		Design	Construction		Addition Open						
Preschool Center						Design	Construction		Center Open		

CIP Request

Northern Feeder Pattern Elementary School

WHAT New 600 Student Elementary School
87,000 SF building and associated site improvements (parking, playfields, bus loop, etc.)

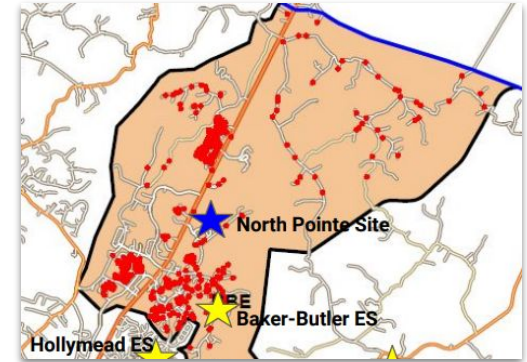
WHY Additional capacity is needed to address current overcrowding at Baker-Butler Elementary and to accommodate new development along the 29N Corridor

WHEN

- ❖ Design to begin in FY 27 and construction to begin in FY 28.
- ❖ The school would be open to students for the 2029-30 school year.

WHERE North Pointe Development (10-acre proffered site)

Note: This scope has been expanded to include a higher capacity building based on the results of the 2023-24 Redistricting Study and as new residential developments are approved.



High School Improvements and Elevator Additions

Albemarle	Western Albemarle	Monticello
Breezeway and hallway improvements; Level 2 corridor connection/classroom addition; Locker room improvements; Collaboration areas; Sprinkler building where a sprinkler system does not currently exist; Guidance corridor classrooms/commons expansion; basement daylighting; Arts wing ADA/circulation improvements; and Career and Technical Education (CTE) space improvements.	Corridor; outdoor learning spaces; commons improvements; window upgrades; athletic wing commons with classroom addition; Makerspace Expansion; Performing arts wing improvements; Outdoor learning spaces; Teacher space improvements; Special Ed area improvements; Replace and enlarge windows; Conversion of 4 sets of communal restrooms to single-user restroom; and replace metal panels.	Conversion of 4 sets of communal restrooms to single-user restrooms.
Elevator addition FY 26	Elevator Addition FY 27	Elevator Addition FY 28

	FY 25	FY 26	FY 27	FY 28	TOTAL
Original Request	\$18.1M	\$7.6M	\$10.0M		\$35.7M
Updated Request	\$2.68M adopted budget	\$16.2M	\$8.0M	\$10.5M	\$37.4M

\$34.7M CIP Request



Special Education Facility Renovations \$3.0M

This project provides funding for renovations at the Ivy Creek Facility to accommodate Post High, Administration, Intensive Support Services, Specialists, Preschool Staff.

Preliminary renovation scope includes:

- Light renovations - \$2.4M
- Playground improvements - \$300,000
- Furniture, Fixtures & Equipment for PREP spaces - \$250,000
- Post High facility programming - \$25,000
- Classroom spaces renovation to provide life skills spaces such as a residential kitchen, bedroom setup, laundry, etc.

Elementary School Improvements and Elevator Additions

Year	Location	Key Projects	Cost	Facility Assessment Score	Building Age/Weighted Building Age ³
FY 26	Stony Point	Interior renovations Parking improvements Small addition	\$11.0M	Very low	89 / 53
	Mountain View	Elevator Addition	\$0.7M		
FY 27	Broadus Wood	Interior Renovations Bus loop/parking lot improvements Track improvements Storage improvements	\$14.7M	Low	87 / 49
FY 28	Murray	Interior Renovations Auxiliary/resource space improvements Well system improvements Small classroom addition	\$14.1M	Low	63 / 45
FY 29	Greer	Interior Renovation Interior/Auxiliary space improvements Secured courtyard Elevator Addition	\$14.4M	Moderate	49 / 44
FY 30	Hollymead	Interior Renovations Interior/auxiliary space improvements Clinic/admin enhancements Window replacement	\$11.6M	Moderate	51 / 48

Middle School Master Plan

FY 26	FY 27	FY 28	FY 29	FY 30	5-year Total
Community Lab School Addition & Renovations		Walton Middle School Renovations & Improvements		Burley Renovations	\$117.2M
\$4.4M for Design	\$39.6M for Construction	\$7.0M for Design	\$62.7M for Construction (FY 30-31)	\$3.5M for Design	
Phase 1: Middle School Master Plan		Phase 2: Middle School Master Plan		Facilities Conditions Assessment / Phase 4	

- **Phase 1:** Addition/Renovation to Community Lab School to increase admissions (240 to 400) and offer some relief enrollment pressures at other schools.
- **Phase 2:** Renovate/Improve Walton MS + Redistricting Study. Students may be redistricted to Walton to better fit, but not exceed, its current capacity of 501. Renovations will include equity improvements within the current footprint and structure. This phase will require a redistricting study.
- **Phase 3:** Build a new middle school to provide current capacity management and long-term growth projections. This phase will require a redistricting study.
- **Phase 4:** Renovate/Improve Burley, Journey, Henley, and Lakeside to equitable standards.



Preschool Center

Construct a new facility to combine preschool programs in the urban ring area

An early learner center could:

- ❖ Enhance the instructional programs
 - Providing spaces/resources/structures that are specifically designed for younger learners
 - Provide larger PLC networks and other support for staff
- ❖ Create efficiencies
- ❖ Increase capacity/access to preschool opportunities
- ❖ Provide additional K-5 capacity at schools where programs are relocated from

Facility Options

- ❖ Purchase existing facility and renovate
- ❖ Construct new facility on proffered elementary site in Brookhill Development
- ❖ Purchase land and construct a new facility
- ❖ Build new elementary school and renovate existing school for early learning center

Urban Ring Capacity Impact

School Name	Current Preschool Classrooms	K-5 Capacity Provided if relocated
Agnor	5	90
Greer	4	68
Woodbrook	2	34
Total	11	192

Next Steps

1. **Form Task Force**

- Finalize the vision and purpose
- Determine which programs will remain at which schools vs the center
- Forecast and plan for future need
- Identify operational budget strategy

2. **Conduct feasibility study on building itself (square footage, cost)**

3. **Additional opportunities to evaluate:**

- ECSE: SPED Pre-K evaluation center + playgroup facilitation
- Employee Childcare/Preschool Opportunities

Proposed CIP Request FY 26 - 30

	CIP Project	FY 26	FY 27	FY 28	FY 29	FY 30	5-year Total
1	Northern Feeder Pattern Elementary School (600-students)		\$4.4M	\$56.3M			\$60.7M
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3	Elementary School Improv. and Elevator Additions	\$11.7M	\$14.7M	\$14.1M	\$14.4M	\$11.6M	\$66.5M
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	Total Projects	\$66.5M	\$73.5M	\$96.8M	\$90.3M	\$119.1M	\$446.1M

Summary of Key Changes

- **Update costs**
 - Unfunded projects inflationary increase
 - Placeholders updated with estimated costs
- **Update timing**
 - Unfunded projects pushed forward
- **Northern Feeder Pattern Elementary School**
 - Increase capacity from 500 students to 600 students
- **Middle School Master Plan**
 - Incorporation of specific projects recommended in the plan (Community Lab, Walton, Burley Improvements)
- **Preschool Center:** New project beginning in Year 5

Ongoing Programs Updates

Ongoing Programs Overview

	Project Management	Facilities Maint./Replacement	Network Technology	School Bus Replacement	Electric School Bus Purchase
Desc.	Project Management services are provided by the Building Services department of the School Division. The services are for capital project management and CIP development work.	Example projects: roofs, electrical, mechanical, plumbing, pavement rehabilitation, flooring, painting, energy conservation measures, kitchen equipment replacement, and playground/athletics equipment replacement	Fiber network between and within all buildings, firewall, Internet filter, Wi-Fi System, Switches and other devices	Purchase of 30 diesel school buses each year.	Purchase of two electric school buses each year.
Updated 5-yr CIP Request	\$3.0M	\$74.7M	\$6.2M	\$23.8M	\$1.8M

School Bus Replacement Request

	FY 25	FY 26 Year 1	FY 27 Year 2	FY 28 Year 3	FY 29 Year 4	FY 30 Year 5	5-year Total
FY 26- 30 Request		\$4.3M	\$4.5M	\$4.8M	\$5.0M	\$5.2M	\$23.8M
Previously Approved	\$1.8M	\$1.9M	\$2.0M	\$2.0M	\$2.2M		\$9.8M

- The program has been included in the CIP since FY 2014 and has historically funded 10-20 replacements per year.
- The updated request funds ~30 buses per year (current cost is \$137,000 per bus)
 - Provides for the replacement of about 1/3 of current need (89 in need of replacement)
 - Sustainable future replacement cycle

Program Increase Drivers

1. Aging Fleet

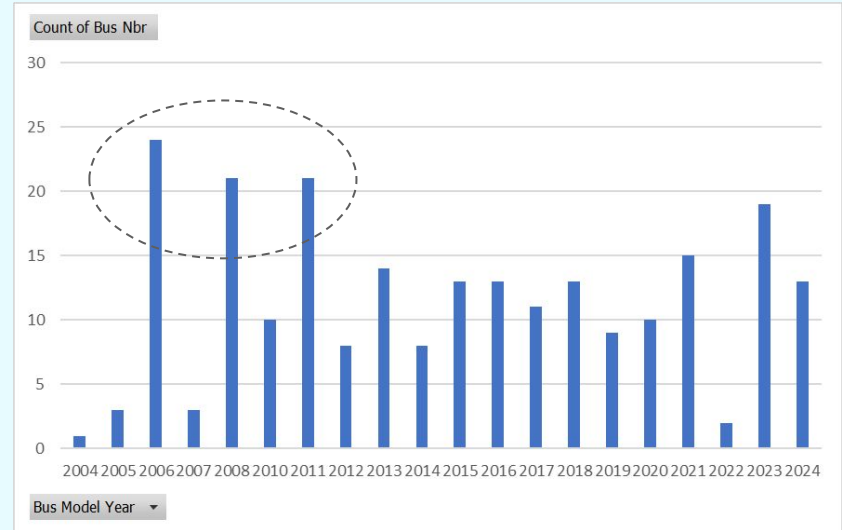
- A large portion of the fleet was purchased in 2006-2011
- Based on a 12-year replacement cycle, 89 buses need to be replaced
- Current funding levels do not address historical irregular purchases and create an increasing backlog

2. Increasing Mileage

- We are putting more miles on buses annually (about 10,000/year on average)
- There are currently 17 buses with more than 215,000 miles

3. After a 5-year “catch-up” period, bus replacement can return to average levels

Bus model year:



Questions / Discussion

Discussion

1. What clarifying questions do you have?
2. What other information do you need to approve the request on Oct. 24?
3. What do you support in the recommendations?
4. What would you change about the recommendations?