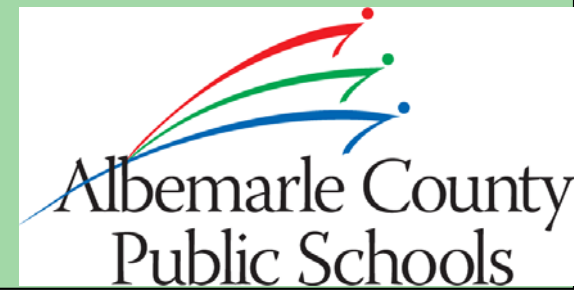


**Long Range
Planning
Advisory
Committee
2010**

Recommendation to
the School Board
August 12, 2010





- **Policy FB**
 - **Establishes a Long-Range Planning Advisory Committee**
 - **Comprised of school division staff and eight citizens appointed by the School Board**
 - **Staff makes recommendations through the Superintendent to the School Board concerning the Capital Improvements Program.**

The 5 Year Capital Improvement Program FY2011/12 – 2015/16

- **Amendment Year** – only urgent or emergency projects will be considered.
- **The BOS only approved \$30 million** of the requested \$61 million, for the 2010/11CIP.
- **The current 5 year plan** (2011/12 – 2015/16) requests **\$23 million more** than the 2010/11 – 2014/15 funds approved by the BOS. The \$23 million consists of urgent projects, such as the Greer Addition/Renovation.

The 5 Year Capital Improvement Program FY2011/12 – 2015/16

Capacity Projections vs. Enrollment Projections

- **Some schools will exceed building capacity within the next five years.**
- **Three Schools Merit Spot Redistricting:**
 - **Hollymead, Meriwether and Stony Point**

The 5 Year Capital Improvement Program FY2011/12 – 2015/16

Greer Elementary School Addition/Renovation

- **Currently not funded in the CIP**
- **Proposed scope reduced from 2010 request**
 - **(\$8,746,000 to \$3,987,000)**
- **Revised scope increases capacity to 480**
- **Single Story Addition to include:**
 - ✓ 4 Primary Classrooms
 - ✓ One Story Connector Corridor
 - ✓ Faculty Work Room w/ Toilet
 - ✓ Art Classroom w/Kiln
 - ✓ Mechanical Room

The 5 Year Capital Improvement Program FY2011/12 – 2015/16

Scottsville Elementary School Addition/Renovation

- **Currently not funded in the CIP**
- **Recommendation:**
 - **Expand Scottsville ES to 431**
 - **Construction: 2012/13**
 - **Close Yancey ES: June, 2013**
- **Cost: \$10,067,800**

The 5 Year Capital Improvement Program FY2011/12 – 2015/16

School Technology Projects

• Over the 5 year period

- State Technology Grant - \$3,930,000**
- Administrative Technology - \$1,071,000**
- Instructional Technology - \$2,875,000**
- Wide Area Network (WAN) - \$418,000**
- New: Local Area Network (LAN) - \$1,700,000**

The 5 Year Capital Improvement Program FY2011/12 – 2015/16

Maintenance/Replacement Projects

- **\$22,114,000 over the 5 year period**
 - **\$2,959,000 over last year**
- **\$4,328,000 in 2011/12**
 - **(\$680,000 more than the 2010 request)**
- **New Items in Bold on Maintenance Detail List**



Thank You!