

Penciling in Progress: Rustburg Middle School Renovation Project Timeline



EXCERPT 01/05/16 BOARD OF SUPERVISORS MEETING MINUTES

(Meeting minutes available here: <http://www.campbellcountyva.gov/AgendaCenter/ViewFile/Minutes/01052016-121>)

//PRESENTATION OF SCHOOLS CAPITAL IMPROVEMENT PLAN

Dr. Robert Johnson presented the School Board's adopted Capital Improvement Plan (CIP) for repairs and renovations to the existing secondary facilities and a proposed timeline for the next twenty (20) years. This was the first time the Schools has had a separate CIP. He believed it was important to have a plan for capital projects in order for both Boards to work together to manage debt service.

Dr. Johnson indicated the entire CIP process began in 2010 when they hired DeJong-Richter to study the secondary facilities. This followed the completion of a 20-year extensive elementary school build/renovation project in 2009. The facilities study process included an assessment of the secondary schools' mechanical systems and educational programs provided in the County. Over 400 community members participated in the planning and development of the long-term options. On March 25, 2013, the Campbell County School Board adopted Option F to consolidate the secondary schools to a two new high school/middle school concept.

In January 2015 the Board of Supervisors decided community schools were important and voted to maintain the current structural model for secondary schools instead of the consolidated model. Since the decision was made not to consolidate, the facilities study had to be brought up to date. The current CIP was adopted by the School Board at its meeting on September 14, 2015. Dr. Johnson added the CIP did not address any of the educational inefficiencies or inequities in the school system.

During the discussion that followed, Board members commented on the large cost of renovating the secondary schools. It was suggested the Board could appoint a separate Committee or allow the Joint Committee to study the plan in detail with the engineering firm, review the projects for each school and develop a schedule of priorities. It may also be well to turn the priorities over to the County's financial advisors for an in-depth review on costs, options for funding and impact to debt service.

Dr. Johnson indicated Rustburg Middle School was the first priority in the plan and replacement of the school was recommended. The elementary schools were included in the CIP to be able to provide a complete document pointing out the "new" elementary schools were nearly 20 years old and 20 years out the elementary schools would be 40 years old. The Schools budget only includes funding for operation and maintenance, and the CIP costs could not be funded in the operating budget. Dr. Johnson noted that some roof recoating, a capital expense, was included in the operating budget.

Supervisor Gunter asked Dr. Johnson about enrollment projections. Dr. Johnson indicated since 2006, enrollment had decreased by almost 1,000 students. The State pays around \$5,000 per student which equates to nearly \$5 million in state revenue losses. But he pointed out the fixed costs have not gone down. Dr. Johnson did not predict a 1,000 student increase over the next five to eight years, but he did predict a leveling off of enrollment.

It was the consensus of the Board to allow time for each Board member to fully review the document. The CIP would be placed on a future Board agenda to discuss next steps in the review process.

