



Administrative and Support Services Department

To: School Board
 From: E. Diane Behrens, Executive Director of Support Services *EDB*
 Date: March 14, 2008
 Re: Boundary Changes and CIP Process Update

"The Albemarle County School Board recognizes that only through effective long-range planning for enrollment can the School Division be adequately prepared to meet the needs of its current and future student population" (School Board Policy FB). In order to reach the goal of establishing efficient systems for development, allocation and alignment of resources, and to take advantage of the recommendations of the **Resource Management Review** a process of review has been established. In establishing the process and timeline the intended outcomes are to:

- Improve the efficient and effective use of available resources,
- Provide high quality instruction in schools designed for learning, and
- Serve students in their community or regional schools.

Boundary Adjustments - The first phase of adjustments will examine different options for moving students from Crozet Elementary to Brownsville Elementary for the fall of 2009. Staff is currently reviewing 5-year projections, numbers of students at each grade level, current location of students, and predicted growth to develop viable options to be presented to the community in May. After the community presentation, a web-site will be developed to receive input through the summer. Staff will then consider the input, look at September 30th enrollment numbers, and finalize options to be brought forward to the Superintendent and ultimately to the School Board.

Over the next year, staff will take a comprehensive look at capacity, projected enrollment numbers, and anticipated growth to address capacity issues for the entire Division. Topics of discussion will include the current structure of K-5, 6-8, and 9-12, assumptions regarding feeder patterns, and routing of buses.

CIP Adjustments - Currently, the Board of Supervisors made minimal changes to the CIP for Schools. They adjusted for inflation and LEED components and reduced the scope of the Support Services Complex as a result of space being leased for records and bulk storage. It is anticipated that the current CIP will be approved with the adoption of the County Budget on April 9, 2008.

The **Resource Management Review** indicated that we have more capacity in each of our buildings than we have calculated and recommends that we hold on building any additions or new schools. Staff will work to review all assumptions regarding programming and capacity and discuss with the Board the feasibility of moving forward with projects, delaying projects, changing the scope of projects, or eliminating projects. Staff would like to present detailed information to the School Board at the first meeting in May to reconcile the capacity of each building and discuss projections of students for the short and long term. At that

meeting, staff will take direction from the Board and use it with the Long Range Planning Committee over the summer to develop the next CIP.

I believe that working with local government staff to identify the current location of students (GIS), the projected areas of growth, and revised capacity formulas will guide us in making fiscally responsible decisions in our Capital Improvement Program.