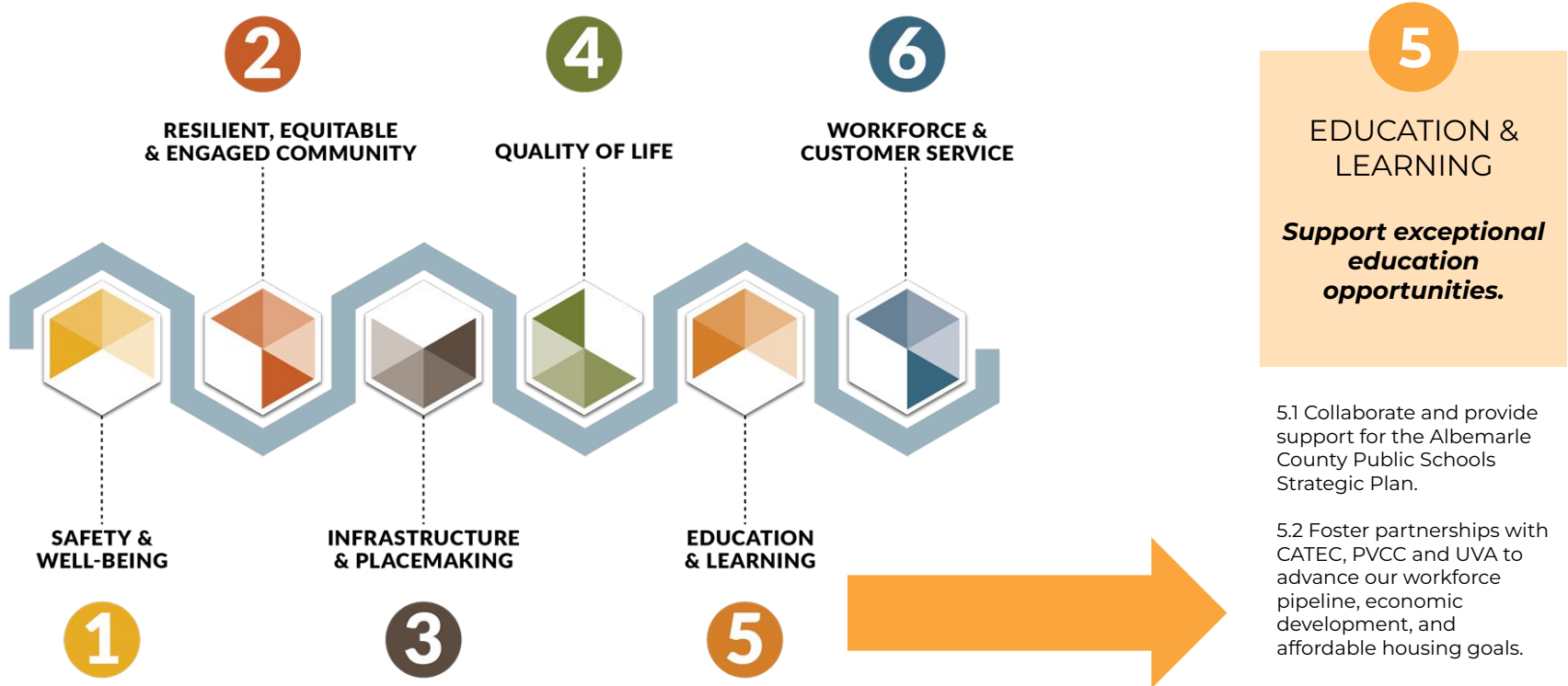


Board of Supervisors and School Board Work Session

Long Range Planning
December 7, 2022



Board of Supervisors Adopted FY 24-28 Strategic Plan



Desired Outcomes

- Understanding of how we got to the present
- Understanding of School Board requested needs
- Discussion of strategies and next steps from today

Agenda

How did we get here & where are we going?

- 1 Historical review of the Capital Improvements Plan (CIP)
- 2 Update on building the FY 24-28 CIP
- 3 Public Schools' Capital & Operating Five-Year Financial Plan
- 4 Next steps from today
- 5 Boards Discussion

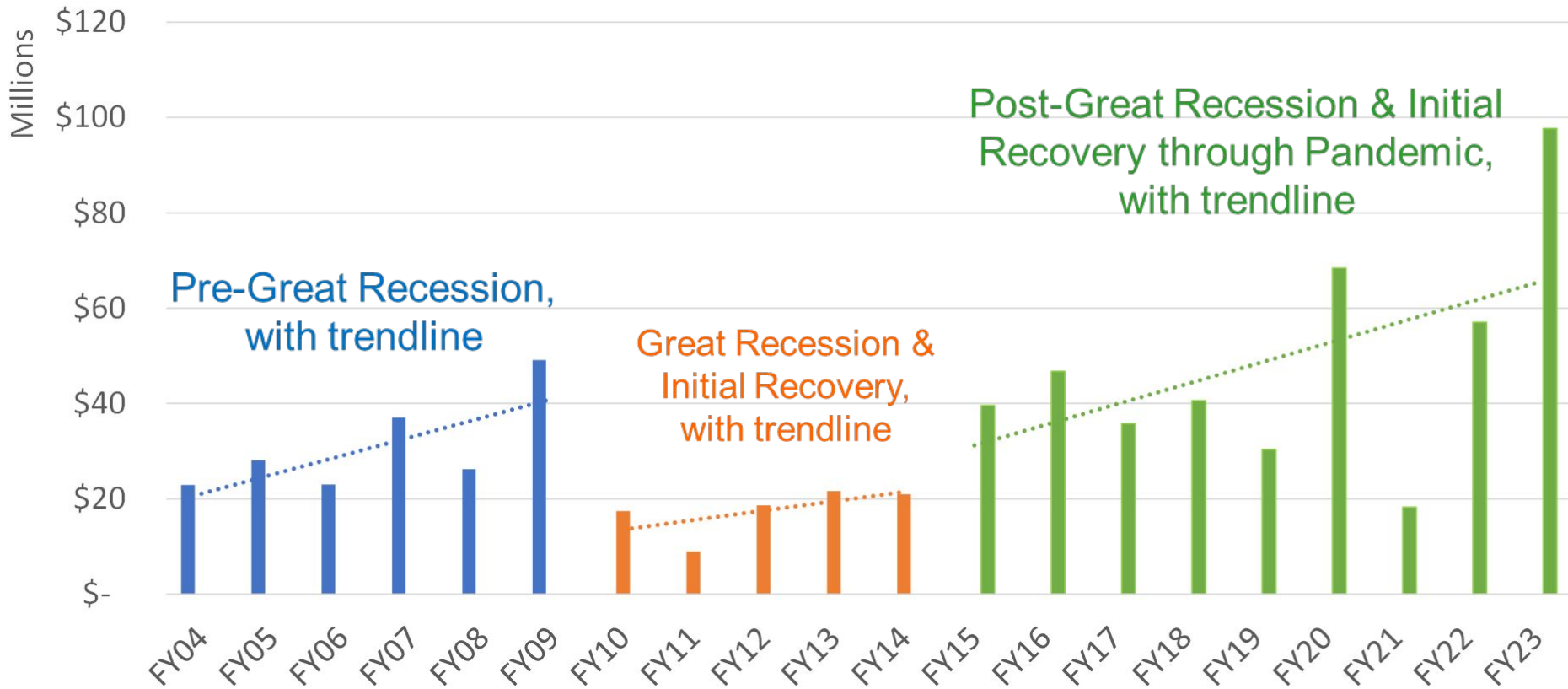
1

Historical Review of the Capital Improvements Plan (CIP)



The logo for Albemarle County Public Schools features three stylized, curved lines in red, green, and blue, each ending in a small dot. Below the lines, the text "Albemarle County" and "Public Schools" is written in a serif font.
Albemarle County
Public Schools

Adopted Annual Capital Budget, FY 04-23



FY 21, FY 22, and FY 23 Processes

Proposed FY 21 – 25 CIP

- \$211 M
 - \$89.3M for Public Schools
- \$121.9M for County Government
- 42% of total is maintenance and replacement projects
- \$0.01 real estate tax **rate** increases in FY 22 – 25 anticipated
- **Not adopted due to pandemic**

FY 21 Annual Budget

- \$18.2 M
 - Redone due to pandemic
- Many current and proposed projects “paused”
- No 5-Year CIP due to uncertainty
- \$34.3 M “unpaused” mid-year

FY 22 Annual Budget

- \$57.1 M
- Included additional projects “unpaused”
- No 5-year CIP due to uncertainty

Adopted FY 23-27 CIP

- \$298 M
 - \$153 M for Public Schools
- \$117 M for County Government
- \$27 M Strategic Plan Placeholder
- 38% of total is maintenance and replacement projects
- No real estate tax **rate** increases anticipated
- *What changed to create a larger CIP?*

FY 23 - 27 Adopted CIP:

Changes since the proposed FY 21 – 25 CIP

- Debt management
 - June 2021 refinancing and bond issuance
 - Updated assumptions in anticipation of March 2022 refinancing
 - Updated organizational structures and approaches by the Department of Finance & Budget
- Strategic investment of one-time funding by both Boards
 - Leveraging of federal revenues
 - Investments of one-time funding

FY 23 - 27 Adopted CIP:

Changes since the proposed FY 21 – 25 CIP


Diversification and investment of tax revenues in FY 23

- Increases to food & beverage, transient occupancy, and cigarette tax rates were equivalent 3.3 cents on real estate tax rate
- Due to rising real property values, “effective” rate increase of 6.6 cents for Calendar Year 23

2

Update on Building the FY 24-28 CIP




Albemarle County
Public Schools

FY 24 – 28 CIP Assumptions & Approach

1. Starting point is the balanced FY 23 – 27 Adopted Plan
 - Anticipated construction of a 3rd school beginning in FY 28 (2nd Elementary School)
2. Work to maintain current plan given updated realities:
 - a) Increasing project costs
 - b) Project timing given supply chain and raw materials availability
 - c) Increasing borrowing costs in new interest rate environment
3. December 7 Joint meeting with School Board
4. Use the Adopted Strategic Plan to identify uses of the “Strategic Plan Placeholder” included in the FY 23-27 CIP
 - For example, could include pocket park, rectangular fields, economic development, or community non-profit proposals
5. To extent possible, include new projects guided by the Strategic Plan

FY 24 – 28 CIP Assumptions & Approach

1 Starting point is the balanced FY 23 – 27 Adopted Plan

- Anticipated construction of a 3rd school beginning in FY 28

Year 1-4 projects based on Adopted CIP

Year 5 (FY 28) of Plan only includes:

1. Obligations, Maintenance & Replacement Programs
2. Construction of 3rd School (2nd Elementary School)

This plan is not yet balanced, as of today

FY 24 – 28 CIP Assumptions & Approach

2 Work to maintain current plan given updated realities:

- a) Increasing project costs
 - +\$30 M or 15% in updated cost estimates for adopted FY 24 – 27 CIP projects, as of today
- b) Increasing borrowing costs in new interest rate environment
 - Adopted CIP: \$1 M in debt service buys \$13.1 M in projects
 - As of today:
 - Lease Revenue: \$1 M in debt service = \$11.8 M in projects
 - General Obligation: \$1 M in debt service = \$12.1 M in projects
- c) Project timing given supply chain and raw materials availability

FY 24 – 28 CIP Assumptions & Approach

3 December 7 Joint meeting with School Board

School Board \$318 M needs-based request

4 Use the Adopted Strategic Plan to identify uses of the “Strategic Plan Placeholder” included in the FY 23-27 CIP

- For example, pocket park, rectangular fields, economic development, or community non-profit proposals

The Adopted FY 23 – 27 CIP includes \$27 M for work produced from the Strategic Plan.


5 To extent possible, include new projects guided by the Strategic Plan

How will staff consider this in preparing a recommendation?

3

ACPS Long Range Plans



The logo for Albemarle County Public Schools features three stylized, curved lines in red, green, and blue, each ending in a small dot. Below the lines, the text "Albemarle County" is written in a serif font, and "Public Schools" is written in a sans-serif font.
Albemarle County
Public Schools

Strategic Plan Alignment

Albemarle County Public Schools

Goal 3: Equitable Transformative Resources

ACPS will develop modern and environmentally sustainable facilities, infrastructure, and equipment.

ACPS will develop long-range plans to address anticipated overcrowding issues.

ACPS will develop and implement criteria and a cycle for renovations and improvements to ensure equitable and contemporary facilities as well as sustainable practices.

ACPS will provide resources in an equitable manner that transforms learning experiences and opportunities for all students.

Albemarle County

Goal 2. Resilient, Equitable & Engaged Community - Design programs and services that promote an equitable, engaged and climate-resilient community.

Goal 3. Infrastructure & Placemaking - Invest in infrastructure and amenities that create connection, opportunity, and well-being.

Goal 5. Education & Learning - Support exceptional educational opportunities.

ACPS Capital Planning Process

**The Long-Range Planning
Advisory Committee (LRPAC)
advises in the development of
comprehensive, long term plans
for facilities needs**

**School Board approves
a 5-year CIP Request**

Inputs

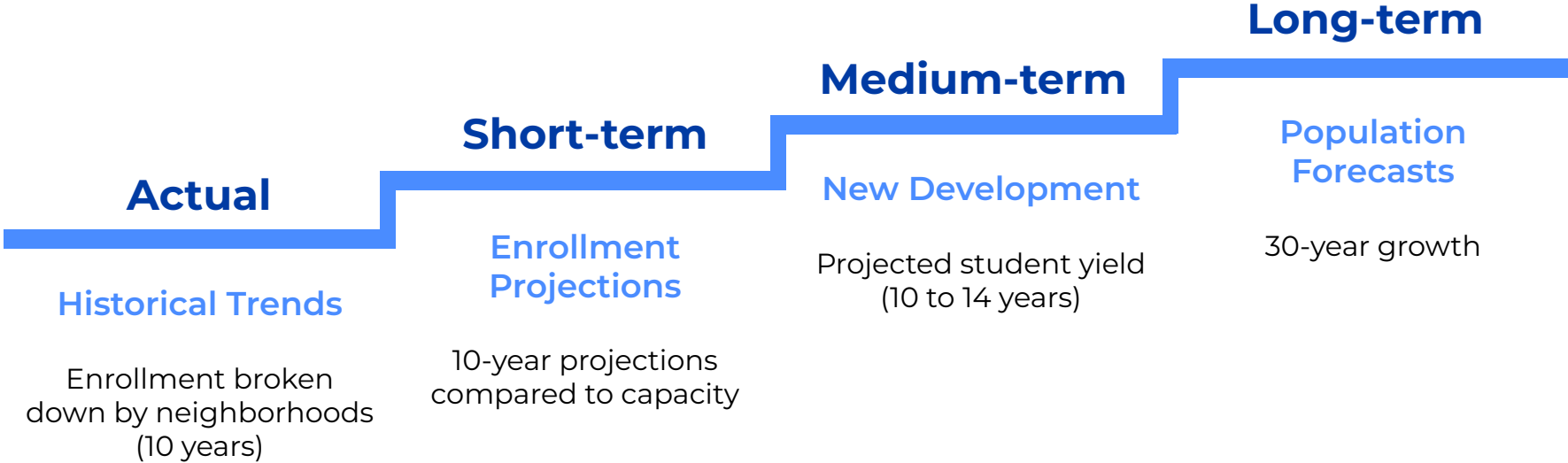
- Strategic Plan
- School Board, Superintendent, and community priorities
- Site Visits
- Staff Guidance
- Research and Data Analysis

Criteria

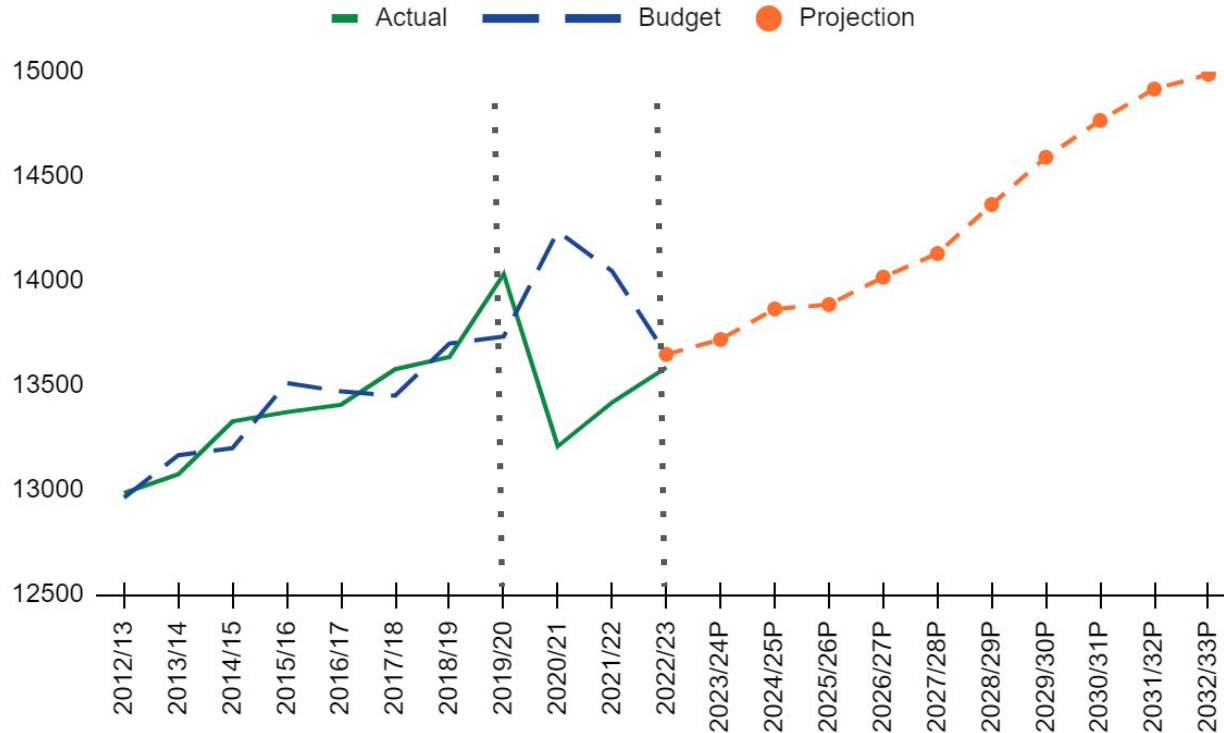
- Safe and Secure Facilities
- Adequate Capacity
- Efficient Use of Resources
- Modern and Reliable Technology Infrastructure
- Outdoor Learning
- Equitable Distribution of Resources
- Sustainable Facilities
- Adaptable and Flexible Spaces

LRPAC Capacity Recommendations

Analysis



10-Year Projected Enrollment



Peak enrollment (2019) 14,032

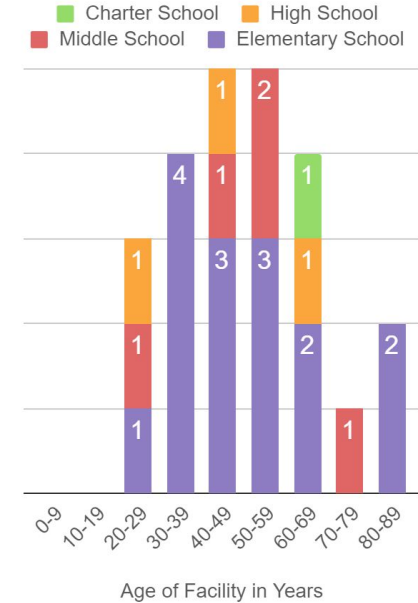
Current enrollment (2022) 13,585

5-year Proj. Growth +545, +4.0% 14,130

10-year Proj. Growth +1,401, +10.3% 14,986

School Building Capacity and Age

	Number of Mobile Classrooms in Use	Percentage of K-12 current students who attend a school that is over 95% capacity	Percentage of K-12 projected students who will attend a school over 95% capacity in the next 5 years
Elementary	37	40%	49%
Middle	8	0%	51%
High	32	98%	74%
Division-wide	77	49%	57%



Mobile classrooms are used for classroom instruction, auxiliary services, flex space, and storage. Percentages for middle and high school students exclude Community Lab School and Post High students.

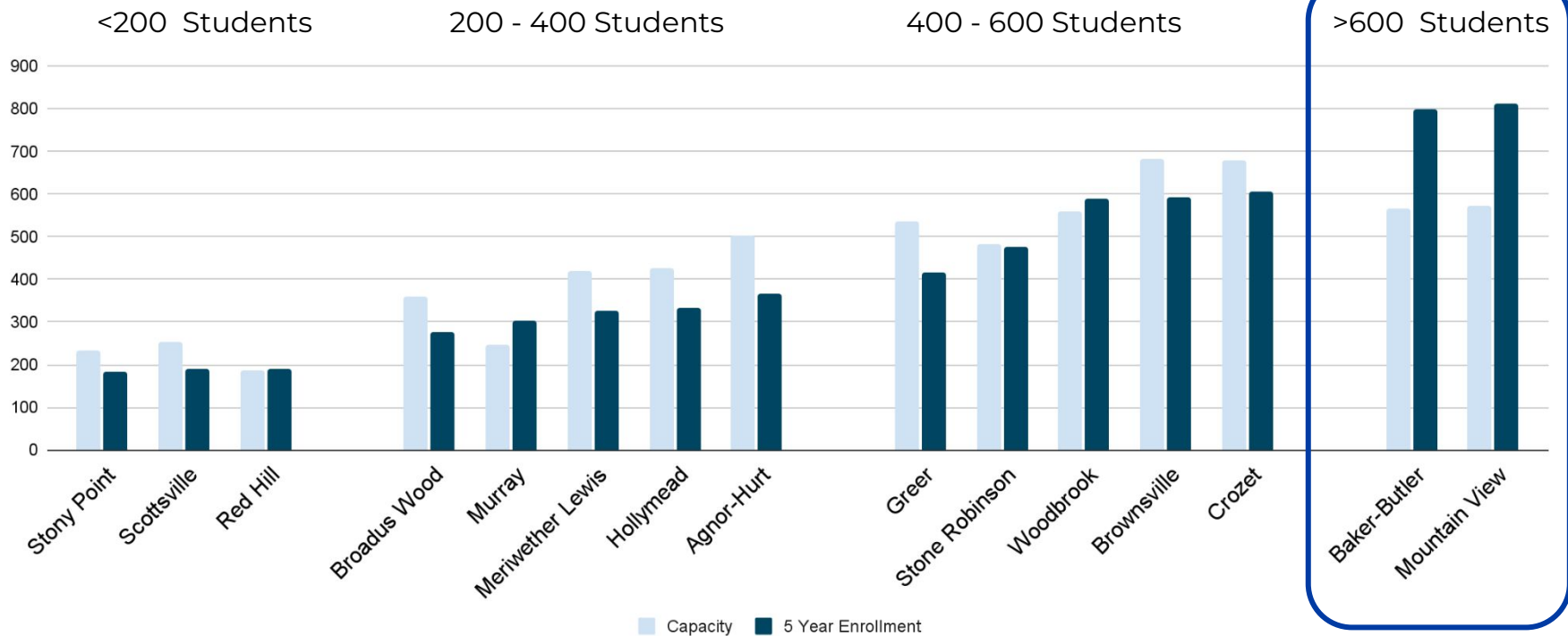
CIP Request Summary

	Project	FY 24	FY 25	FY 26	FY 27	FY 28	5-year Total
	Ongoing Programs	\$19.1M	\$16.1M	\$17.6M	\$16.8M	\$19.2M	\$88.7M
1	Elementary School #1 (SFP)	\$3.5M	\$40.6M				\$44.1M
2	Elementary School #2 (NFP)				\$3.6M	\$47.0M	\$50.6M
3	High School Renovations	\$13.4M	\$5.1M	\$6.9M	\$9.2M		\$34.6M
4	Lambs Lane Campus Improvements			\$500K	\$5.7M	\$10.4M	\$16.6M
5	Middle School Renovations	\$5.0M	\$5.0M	\$5.0M	\$5.0M		\$20.0M
6	Elementary School Renovations	\$10.0M	\$10.0M	\$10.0M	\$10.0M	\$10.0M	\$50.0M
7	Elevator Additions	\$700K	\$700K	\$700K	\$700K	\$1.4M	\$4.2M
8	Data Center	\$1.7M					\$1.7M
9	Elementary School #3 - Land			\$7.5M			\$7.5M
	Total 5-year Request	\$53.4M	\$77.5M	\$48.2M	\$51.0M	\$88.0M	\$318.0M

	FY 29 - FY33
Capital Needs Assessment (CNA)	Lambs Lane Campus Improvements
	High School Capacity
	Middle School Study Recommendations
	Elementary School #3
	Administration Space
	Athletic Improvements

Note: High School Center 2 and Mountain View Expansion/Improvements funding is included in the current FY 23 capital budget.

Elementary School Enrollment

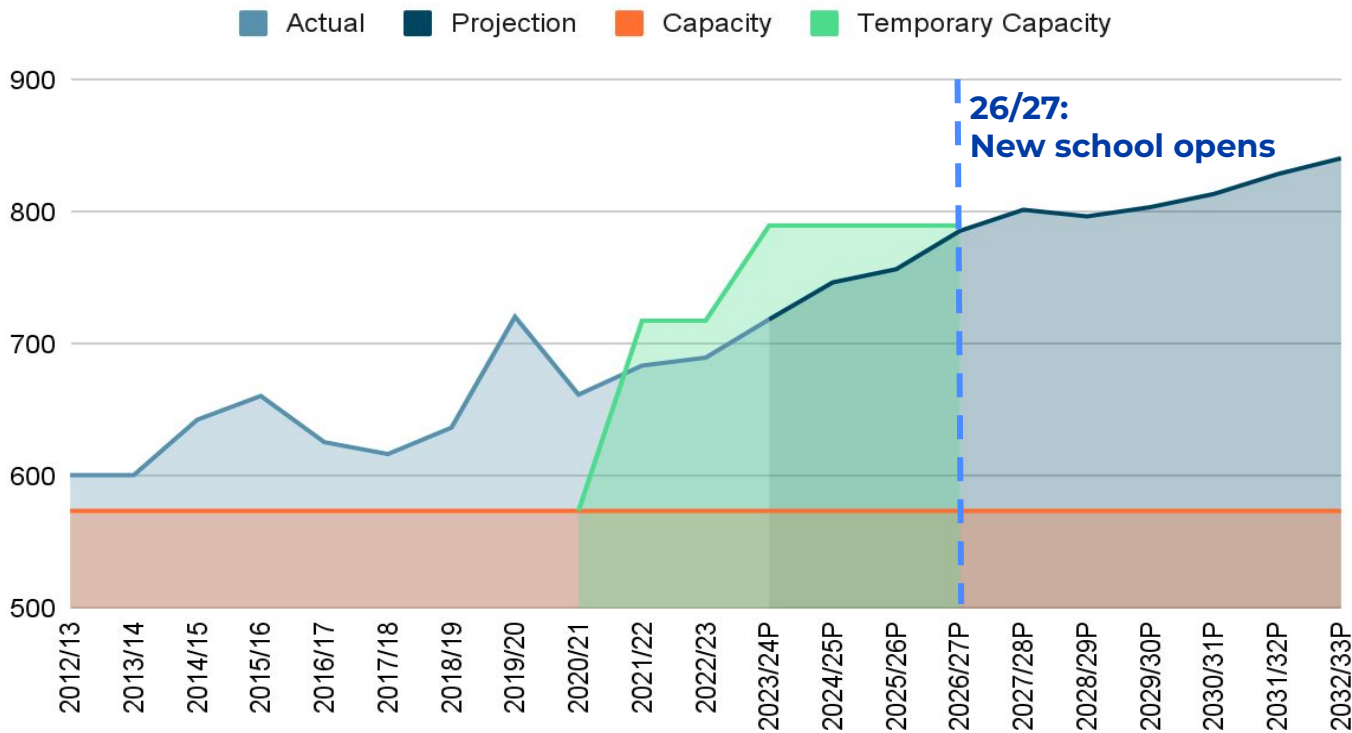


New Elementary School #1 (Mountain View District)

WHAT	New 500 Student Elementary School 72,500 SF building and associated site improvements (parking, playfields, bus loop, etc.)						
WHY	A new school was the recommendation of a master plan study to relieve overcrowding at Mountain View Elementary School						
WHEN	Design to begin in FY 24 and construction to begin in FY 25. The school would be open to students for the <u>2026-27 school year</u> .						
COSTS		FY 24	FY 25	FY 26	FY 27	FY 28	Total
	Capital Cost*	\$3.5M	\$40.6M				\$44.1M
	Operational Impact				\$820K	\$820K	\$820K annually

** Assumes 5% (placeholder) annual inflation. Estimated costs have increased by \$3.9M due to projected increases in labor and material costs.*

Enrollment Projection for Mountain View



Enrollment

22/23A: 690 students

26/27P: 786 students

32/33P: 841 students

New Elementary School #2 (Northern Feeder Pattern)

WHAT	New 500 Student Elementary School 72,500 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 and to accommodate new development along the 29N Corridor
WHEN	<ul style="list-style-type: none">❖ Design to begin in FY 27 and construction to begin in FY 28.❖ The school would be open to students for the <u>2029-30 school year</u>.❖ This is schedule is based on timing of available funding. To provide more immediate relief a phased approach to redistricting is recommended.❖ Redistricting Study should occur during 2023-24 school year❖ The first phase will be implemented in 2024-25 school year and the second phase being implemented in 29-30, when the new school is open.

New Elementary School #2 (Northern Feeder Pattern)

COSTS		FY 24	FY 25	FY 26	FY 27	FY 28	Total
	Capital Cost*				\$3.6M	\$47.0M	\$50.6M
	Operational Impact						\$820K annually

** Assumes 5% (placeholder) annual inflation.Estimated costs have increased by \$10.4 due to projected increases in labor and material costs.*

Enrollment Projections: Northern Feeder Pattern

	K-5 Capacity	22/23	PROJECTED ENROLLMENT (K-5)										
			2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	
AGNOR-HURT	504	401	393	389	369	367	363	366	368	369	373	374	
BAKER-BUTLER	567	727	747	778	782	791	792	800	808	818	835	845	
BROADUS WOOD	360	269	274	272	286	289	293	277	275	274	275	275	
GREER	535	454	446	449	431	424	409	417	419	422	428	431	
HOLLYMEAD	428	341	342	337	330	336	332	332	333	335	339	341	
STONY POINT	234	182	186	187	193	190	184	184	183	183	184	184	
WOODBROOK	561	560	575	580	572	567	589	590	591	594	602	604	
Total	3,189	2,934	2,963	2,992	2,963	2,964	2,962	2,966	2,977	2,995	3,036	3,054	
	PROJECTED CAPACITY CONFLICTS											Enroll/ Cap.	
	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33			
AGNOR-HURT			111	115	135	137	141	138	136	135	131	130	74%
BAKER-BUTLER			(180)	(211)	(215)	(224)	(225)	(233)	(241)	(251)	(268)	(278)	149%
BROADUS WOOD			86	88	74	71	67	83	85	86	85	85	76%
GREER			89	86	104	111	126	118	116	113	107	104	81%
HOLLYMEAD			86	91	98	92	96	96	95	93	89	87	80%
STONY POINT			48	47	41	44	50	50	51	51	50	50	79%
WOODBROOK			(14)	(19)	(11)	(6)	(28)	(29)	(30)	(33)	(41)	(43)	108%
Total			226	197	226	225	227	223	212	194	153	135	96%

Timing Summary

	Mountain View		Northern Feeder Pattern
22/23	Expansion under construction		
23/24	Trailer classroom installation in Summer 2023	Design for ES #1	Redistricting Study
24/25		Construction for ES #1	Redistricting Partial Implementation
25/26	Expansion opens during 23/24 school year <ul style="list-style-type: none"> Expanded cafeteria Bus loop HVAC Outdoor learning areas Renovations 	ES #1 Opens, MV boundary is split	Design for ES #2
26/27			Construction for ES #2
27/28			
28/29			
29/30			ES #2 Opens, Redistricting Full Implementation

Albemarle High School/Western Albemarle High School Master Plan Study Overview

- Builds upon recommendations in the 2017 HBA x fni High School Facility Planning Study
- Master planning for recommended improvements at AHS and WAHS to align with design imperatives (e.g., transparency, sustainability, flexibility, spaces built for student learning)
- Feedback from stakeholders: students, administrators, community survey, staff
- Projects recommended for current budget and originally requested amount

[Master Plan](#)

AHS/WAHS Master
Plan (DRAFT)

[Feedback Form](#)



High School Renovation Concept

Corridors



EXISTING CONDITION (ALBEMARLE HIGH SCHOOL)



RENOVATION CONCEPT

High School Renovation Concept

Learning Spaces



Instructional Spaces

EXISTING CONDITION

(WESTERN ALBEMARLE HIGH SCHOOL)



RENOVATION CONCEPT

High School Renovations

AHS/WAHS Master Plan Study

Current CIP Funding

FY 24	FY 25	FY 26	FY 27	FY 28	Total
\$2.0M	\$2.0M	\$2.0M	\$2.0M		\$8.0M

Scope for Current CIP Funding:

- AHS:** Breezeway and hallway improvements, Level 2 corridor connection/classrooms
- WAHS:** Corridor improvements, outdoor learning spaces, commons improvements, window upgrades, athletic wing commons

**Assumes 5% (placeholder) annual inflation*
***Assumes 5% annual inflation and includes \$1.4M in FY23 funding for the full funding request of \$36M. Subject to slight changes as Master Plan is finalized.*

Requested CIP Funding**

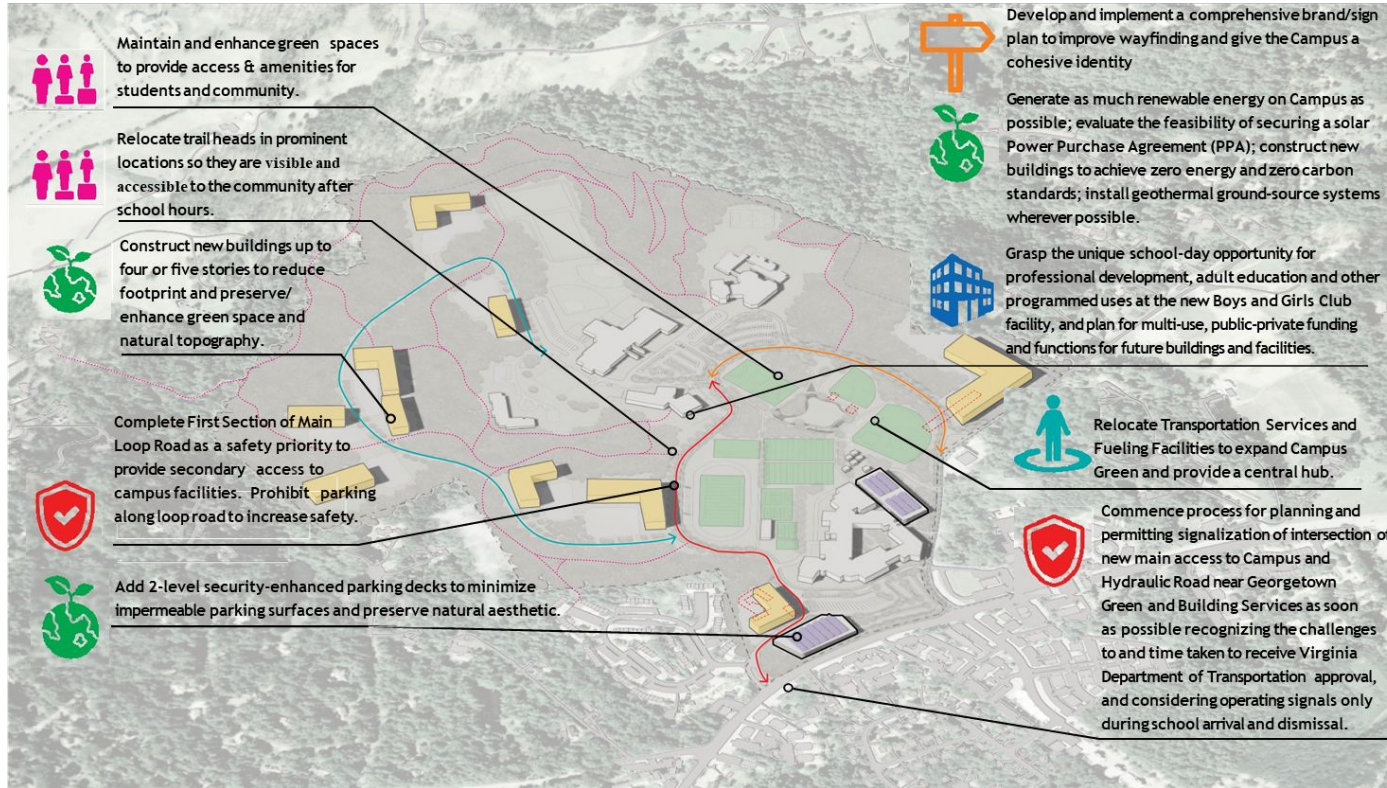
FY 24	FY 25	FY 26	FY 27	FY 28	Total
\$13.4M	\$5.1M	\$6.9M	\$9.M2		\$34.6M

Scope for Requested Level of Funding:

- AHS** Locker room improvements, Collaboration areas, Sprinkler building, Guidance corridor classrooms/commons expansion, basement daylighting, Arts wing ADA/circulation improvements, CTE
- WAHS** Makerspace Expansion, Performing arts wing improvements, Outdoor learning spaces, Teacher space improvements, Special Ed area improvements, Replace and enlarge windows, replace metal panels

(Scope for Current CIP Funding also included)

Lambs Lane Master Plan Study Overview



Master Plan

Lambs Lane Master Plan

Feedback Form



SCAN ME



Security
Safety



Identity
Sense of Place



Optimal Use



Equity



Environment



Wayfinding

Lambs Lane Study Recommendations

Estimated Cost FY 24-28*

FY 24	FY 25	FY 26	FY 27	FY 28
		\$500K	\$5.7M ¹	\$10.4M ¹

Estimated Cost FY 29-33*

FY 29	FY 30	FY 31	FY 32	FY 33
\$670K	\$10.2M	\$1.3M	\$13.8M ¹²	\$6.6M ¹²

*Assumes 5% (placeholder) annual inflation.

¹Portions of this funding are potentially eligible for a VDOT Revenue Sharing Grant, with up to a 50% match.

²Some of this work is contingent upon the relocation of the VMF; the cost of which is to be determined and is not reflected in these numbers. A separate study to relocate VMF to a proffered site is currently underway.

*This schedule assumes 100% local funding.
Revenue sharing grants may delay the schedule by 1 or 2 years.*

Scope (Years 1-5):

- FY 26: Design for Field House
- FY 27-28: Relocated AHS Field House, Main Loop Road from Lambs Ln. to Hydraulic Rd. w/ Associated Signage & Landscaping

Scope (Years 6-10):

- Redesigned Bus Loop & Parking Lots at Journey MS & Greer ES
- AHS Connector Road between the Main Loop Rd & Lambs Rd. & Redesigned AHS Bus Loop & Parking Lots
- AHS Athletic Fields (Partial)
- VMF Relocation
- North Loop Road

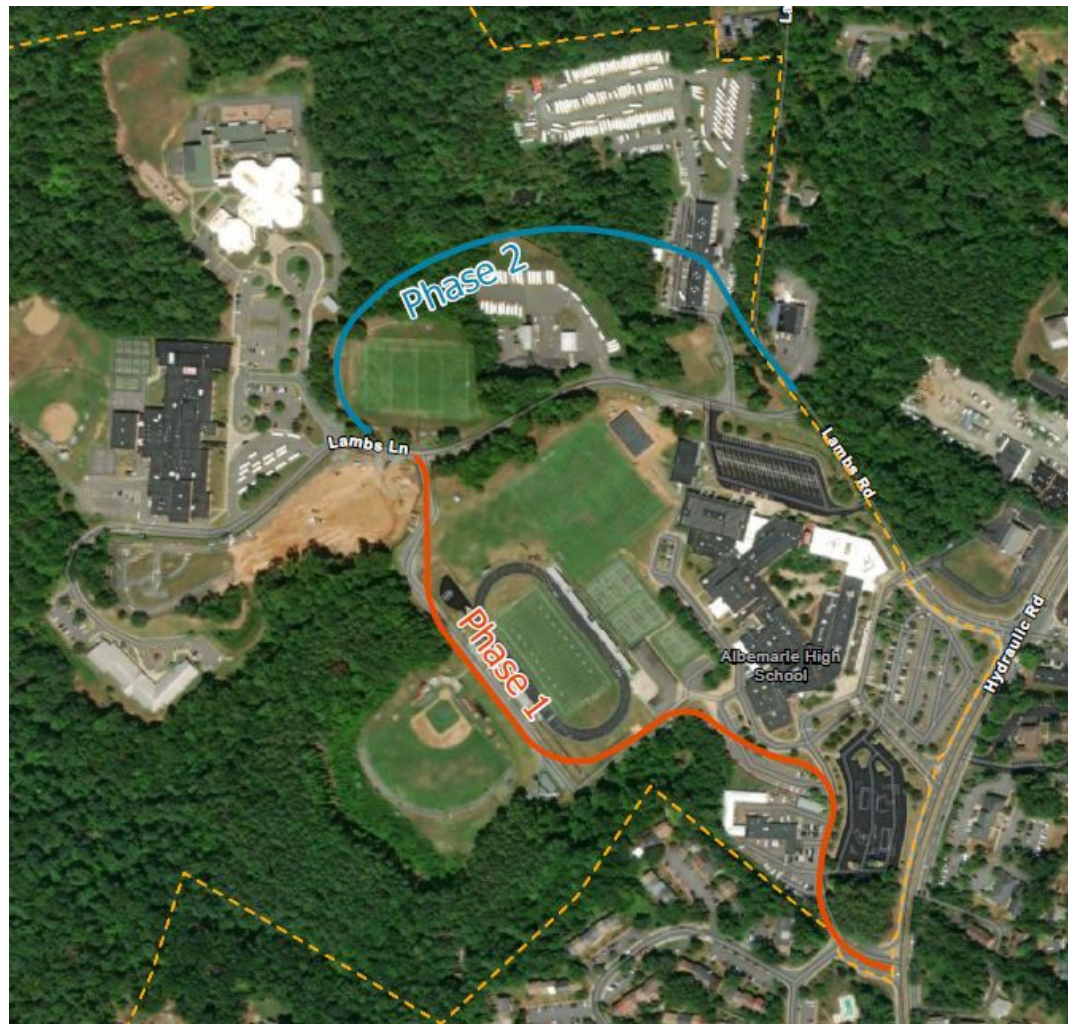
Phase 1

Loop Road

Overview

Lambs Lane - Loop Road

- Phase 1
- Phase 2
- Lambs Ln Campus



Other Requested Projects

Project	Middle School Renovations	Elementary School Renovations	Elevator Additions	Data Center	Elementary School #3 - Land
Desc.	Renovations and improvements to middle schools	Renovations and improvements to elementary schools	Additional elevators at Albemarle, Western, Monticello, Burley, Mountain View, Greer	Construction of a secure, primary Data Center for ACPS	Acquisition of 20 acres of land, in proximity to densely populated areas
5-yr CIP	\$20.0M	\$50.0M	\$4.2M	\$1.5M	\$7.5M
Criteria	Adaptable and Flexible Spaces, Sustainable Facilities, Outdoor Learning, Modern and Reliable Technology Infrastructure		Safe and Secure Facilities, Equitable Distribution of Resources	Modern and Reliable Technology Infrastructure	Adequate Capacity

Ongoing Programs Overview

	Project Management	Facilities Maint./Replacement	School Bus Replacement	Network Technology
Desc.	5 FTEs to manage ACPS construction projects	Example projects: roofs, electrical, mechanical, plumbing, pavement rehabilitation, flooring, energy conservation measures, asbestos abatement, kitchen equipment replacement, and playground equipment replacement	Bus Replacement Ancillary Equipment Electric Buses (new) Type A Buses (new)	Fiber network between and within all buildings, firewall, Internet filter, WIFI Access Points, Switches and other devices
5-yr CIP Request	\$3.1M	\$68.0M	\$13.5M	\$4.2M

5-year Request includes adjustments due to inflation. School Bus Replacement program includes additional scope.

CIP Request & CNA Summary

	CIP Project	FY 24	FY 25	FY 26	FY 27	FY 28	5-year Total
	Ongoing Programs	\$19.1M	\$16.1M	\$17.6M	\$16.8M	\$19.2M	\$88.7M
1	Elementary School #1 (SFP)	\$3.5M	\$40.6M				\$44.1M
2	Elementary School #2 (NFP)				\$3.6M	\$47.0M	\$50.6M
3	High School Renovations	\$13.4M	\$5.1M	\$6.9M	\$9.2M		\$34.6M
4	Lambs Lane Campus Improvements			\$500K	\$5.7M	\$10.4M	\$16.6M
5	Middle School Renovations	\$5.0M	\$5.0M	\$5.0M	\$5.0M		\$20.0M
6	Elementary School Renovations	\$10.0M	\$10.0M	\$10.0M	\$10.0M	\$10.0M	\$50.0M
7	Elevator Additions	\$700K	\$700K	\$700K	\$700K	\$1.4M	\$4.2M
8	Data Center	\$1.7M					\$1.7M
9	Elementary School #3 - Land			\$7.5M			\$7.5M
	Total 5-year Request	\$53.4M	\$77.5M	\$48.2M	\$51.0M	\$88.0M	\$318.0M

	CNA Project	FY 29	FY 30	FY 31	FY 32	FY 33	Yrs 6-10
	Ongoing Programs	\$20.4M	\$18.8M	\$18.7M	\$19.0M	\$19.2M	\$96.0M
	Lambs Lane Campus Improvements	\$670K	\$10.2M	\$1.3M	\$13.8M	\$6.6M	\$32.6M
	High School Capacity						TBD
	Middle School Study Recommend.						TBD
	Elementary School #3			\$3.6M	\$47.0M		\$50.6M
	Administration Space						TBD
	Athletic Improvements						TBD

CIP Operating Impacts

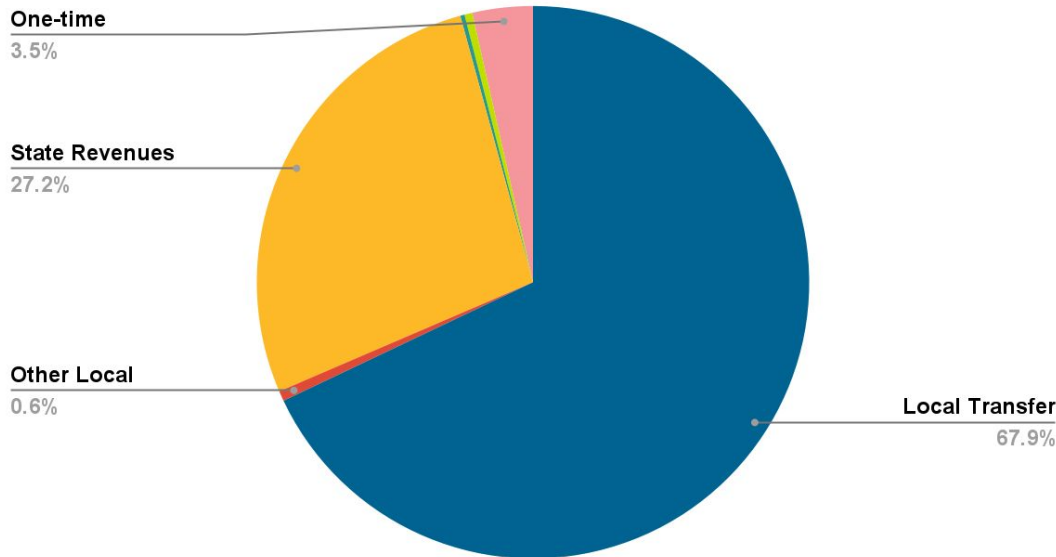
CIP Operating Impacts	FY 24	FY 25	FY 26	FY 27	FY 28	Ongoing
Current Project: HS Capacity (Center 2)			\$1.3M	\$1.3M	\$1.3M	\$1.3M
Current Project: Mountain View Expan.	\$50K	\$100K	\$100K	\$100K	\$100K	\$100K
Elementary School #1 (Mountain View)				\$820K	\$820K	\$820K
Total 5-year Request	\$50K	\$100K	\$1.4M	\$2.2M	\$2.2M	\$2.2M



Operating Budget Drivers

Revenues

FY 23 Revenue Sources



Expenditures

- Salary Increase Assumptions
- Health Care Contribution Increase
- Growth & Class Size
- Operational Obligations and Inflation
- CIP Operational Impacts
- New Proposals

State Revenue Overview

State Revenues (FY 23 Budget)

- Standards of Quality, Sales Tax (\$57.3M)
- Lottery Funded (\$3.8M)
- Incentive Programs (\$5.9M)
- Categorical (\$8.6M)

Standards of Quality

SOQs prescribe the minimum that all public schools in Virginia must meet, as set by the VDOE.

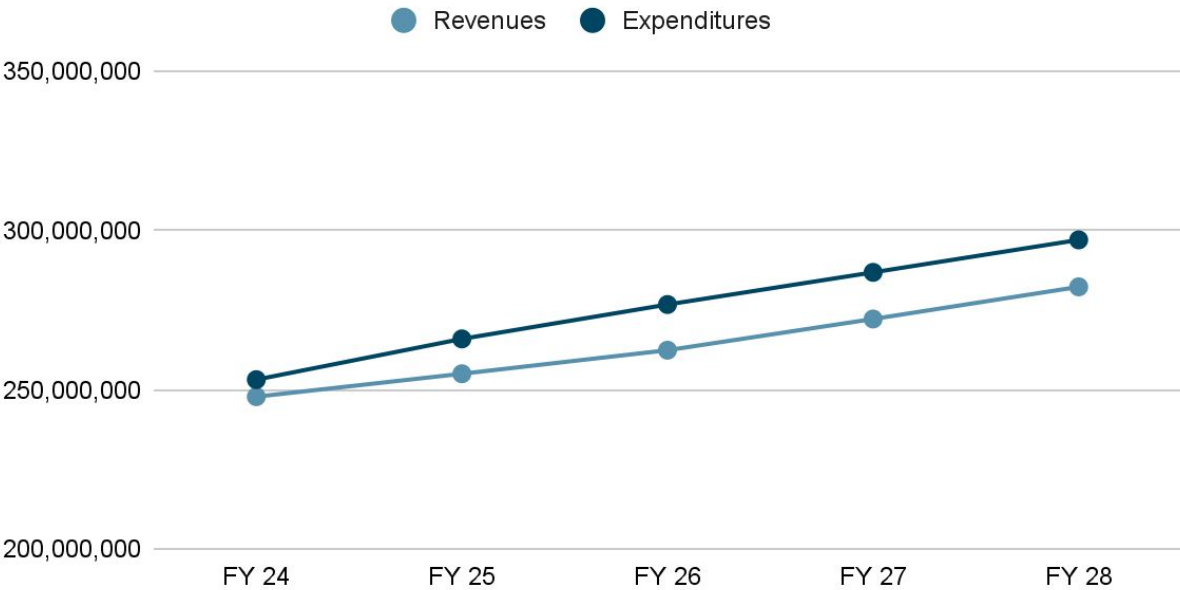
Funding equalized by local ability to pay, or LCI, and enrollment.

[Per Pupil Amount x Average Daily Membership] x [1-LCI (0.6387)]

Enrollment Projection

Assumption is to stay constant

Operational Funding Gap



Revenues	\$247,900,000	\$255,100,000	\$262,500,000	\$272,300,000	\$282,400,000
Expenditures	<u>\$253,250,000</u>	<u>\$266,050,000</u>	<u>\$276,850,000</u>	<u>\$286,950,000</u>	<u>\$297,150,000</u>
(Gap)	(5,350,000)	(10,950,000)	(14,350,000)	(14,650,000)	(14,750,000)

Operational Balancing Scenario

- Increase Revenues
 - State revenues released in December
 - Local revenues finalized in January
- Limit new proposals
- Compensation Assumptions
 - Compensation Study adjustments (limit FY 24 salary increase)
- Reduce Services
 - Class size
 - Transfer reductions
 - Reduce departmental services



Break



4

Next Steps From Today



Albemarle County
Public Schools

The logo for Albemarle County Public Schools features a stylized graphic of three curved lines in red, green, and blue, suggesting a path or a rising sun. Below this graphic, the text "Albemarle County Public Schools" is written in a serif font.

FY 24 – 28 CIP Assumptions & Approach

3. December 7 Joint meeting with School Board

School Board \$318 M needs-based request

4. Use the Adopted Strategic Plan to identify uses of the “Strategic Plan Placeholder” included in the FY 23-27 CIP

- For example, pocket park, rectangular fields, economic development, or community non-profit proposals

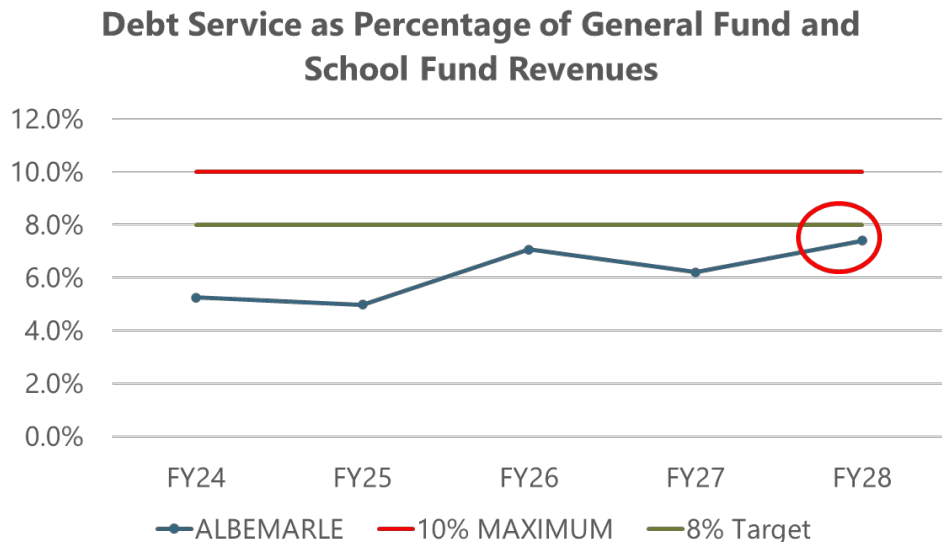
The Adopted FY 23 – 27 CIP includes \$27 M for work produced from the Strategic Plan.

5. To extent possible, include new projects guided by the Strategic Plan

How will staff consider this in preparing a recommendation?

FY 24 – 28 CIP, as of today:

Comparison to Financial Policies, adopted Sept 2022



- The County has capacity to borrow approximately \$37 M million more than what is currently in the FY 24-28 CIP **as of today**, based on debt financial policies
- Capacity not planned for as of today due to related funding required

What would be considered if projects can be added to the FY 24-28 CIP, as of today?

Does the County have debt capacity?

- Up to \$37 million, as of today, to plan for 8% capacity

Does the County have the related funding needed?

- 5% “pay as you go” funding portion of projects = \$1.85 M
- Annual Debt Service, for each year of life of bond:
 - Lease Revenue: \$3.13 M
 - General Obligation \$3.06 M
- Funding source: Future discussion in FY 24 budget process

Other considerations:

- What is the impact to future flexibility?
- How are related operating costs planned for in the General and School Funds?
- What is the County’s ability to execute?

Where do we go from here?

December – February

- Staff works to update and balance the “as of today” plan

March - May

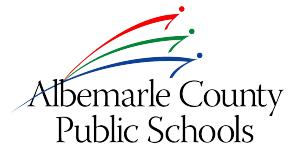
- FY 24 annual budget and FY 24-28 CIP meetings

Examples of Possible Board Strategies to increase CIP Revenues

- Impacts of Calendar 2023 reassessments
- Tax rates
- Investment of one-time funding for the CIP
 - For example, end of year positive variances from either Board
 - Reprioritizing revenue that funds operating budgets (ongoing or one-time)
- Longer-term: Potential General Assembly enabling authority to increase sales tax for school construction

5

Discussion



Board to Board Discussion

Part I: Reflection on School Board Request

How does what you heard align with both adopted strategic plans?

Think - Pair - Share

Part II: Where do we go from here?

Share feedback that you have on the process for moving forward.

- What does the process do well?
- What's missing from the process?
- What other information would you like to have?