

CHESTERFIELD COUNTY PUBLIC SCHOOLS
CHESTERFIELD, VIRGINIA

CCPS MEMORANDUM #74 (2009-2010)

January 12, 2010

TO: SCHOOL BOARD

FROM: DR. MARCUS J. NEWSOME
SUPERINTENDENT

SUBJECT: APPROVAL OF CAPITAL IMPROVEMENT PROGRAM (CIP) – FY2011-FY2015

PERTINENT INFORMATION

The Chesterfield County Charter Section 5.2 specifies that **"No later than March 1 of each year, the Superintendent of Chesterfield County Public Schools shall submit to the County Administrator his estimate of projected revenues and expenditures for the next fiscal year in a form requested by the County Administrator as well as a six-year capital improvement program."** As in previous years, the County Administrator asked for a draft of the Capital Improvement Program in December.

The Plan was received by the Board for first review at the December 8, 2009 meeting. On December 18, 2009, Governor Kaine presented his 2010-2012 Biennial Budget. The proposed budget did not include state funding for technology infrastructure and equipment that has been received for many years. Therefore, this Plan has been reduced by \$1,851,500 originally proposed from this source.

The first year of the Plan (FY2011) is the final year of the 2004 bond referendum. With the exception of funds to upgrade the HVAC system and create some technical education space at the current Clover Hill High School facility, the projects remain those included in the bond referendum.

This Plan is based on two important tenets. First, there is an emphasis on our older schools and ensuring those facilities are able to continue their usefulness on a cost effective basis and meet current program standards. Second, avoiding the need for construction of new schools is possible by allocating resources for additions at existing schools in areas where overcrowding still exists, and using certain existing facilities in new ways. Two primary examples include the Board's previous decision to create the 21st Century Academy at the current Clover Hill High School and the recommendation below to alleviate overcrowding at Thomas Dale High School by using some existing middle school capacity.

RECOMMENDED ACTION

It is recommended that the School Board approve:

- The Capital Improvement Program for FY2011-FY2015 as presented;
- That the 9th grade of Thomas Dale High School be housed at the existing Chester Middle School building beginning in the fall of 2010;
- That rising 8th graders at Chester Middle School in the fall of 2010 be allowed to remain at Chester Middle for the 2010-2011 school year;
- That a public hearing be scheduled on February 15, 2010, after which new attendance boundaries for Carver Middle School and Elizabeth Davis Middle School will be established to encompass the attendance area presently served by Chester Middle.

MJN/TDM/s
Attachments