THE CITY OF LYNCHBURG

CITY *of* LYNCHBURG
CITY COUNCIL *and* CITY SCHOOLS
Special Called Joint Meeting
August 8, 2023 | 4:00PM
Lynchburg Regional Business Alliance
300 Lucado Pl, Lynchburg, VA 24504

AGENDA

I.	**Welcome and Introductions**	*Stephanie T. Reed, Mayor* *Dr. Atul Gupta, School Board Chair* *Wynter C. Benda, City Manager* *Dr. Crystal Edwards, Superintendent of Schools*
II.	**LCS Facilities Master Plan**	*Dr. Lance Richards, Project Manager and* *Monica Farirai, Analyst, MGT Consulting*
III.	**Breakout Session** **a.** Core Actions **b.** Four (4) Scenarios	*Dr. Crystal Edwards, Superintendent of Schools*
IV.	**Report Out**	*Dr. Crystal Edwards, Superintendent of Schools*
V.	**Closing Remarks**	*Stephanie T. Reed, Mayor* *Dr. Atul Gupta, School Board Chair*

Lynchburg City Schools

August 2023

MGT

Introductions

Dr. Lance Richards
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Analyst
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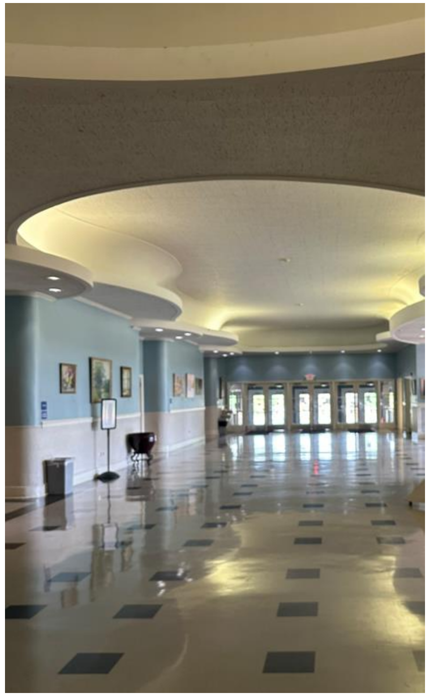
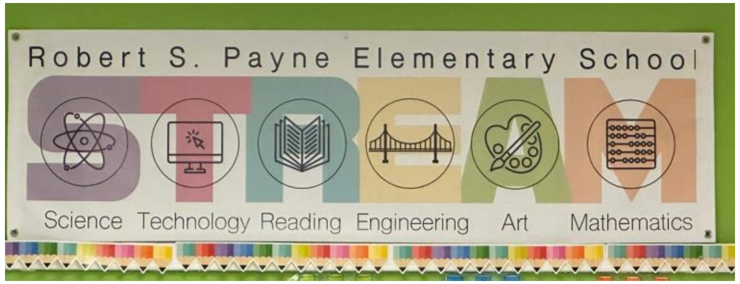


Planning Process

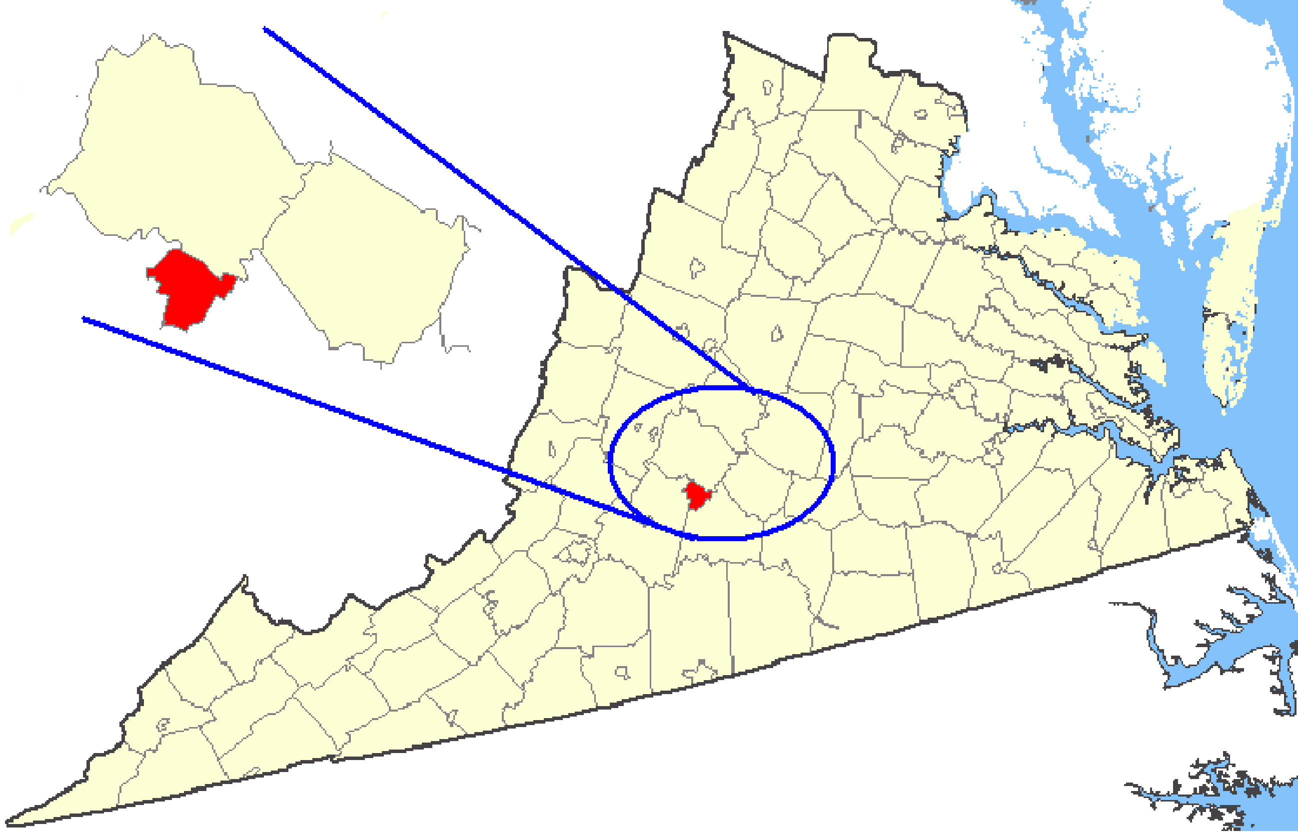


- Meet with school community leadership
- Examine Inventory, Facility Conditions, Capacity, and Utilization
- Review School and Program Enrollment
- Assess Changes
- Determine Master Plan Drivers
- Meet with Community Partners
  - 30+ groups and individuals
- Community Meetings to gather community input
  - 3 school-based events
- Community Surveys
- Assess programmatic needs of the Division
- Presentations of scenarios for community feedback
  - Open houses
- Develop Recommendations

Master Plan Drivers

- Provide equitable programmatic and support service opportunities to the highest degree possible
- Connections to Families and Neighborhoods
- Optimization of occupancy and staffing
- Address schools with urgent needs based on educational suitability and physical condition data
- Future Flexibility/Sustainability
- Examine programmatic needs
  - Career & Technical Education (CTE)
  - Early Childhood Education
  - Alternative Education Framework
  - STEM/STEAM – Science, Technology, Engineering, Arts, and Math
  - Building level programs and initiatives
- Maintain fiscal responsibility
  - Operations/Transportation
- Hiring Challenges
- Student Recruitment and Retention

City of Lynchburg

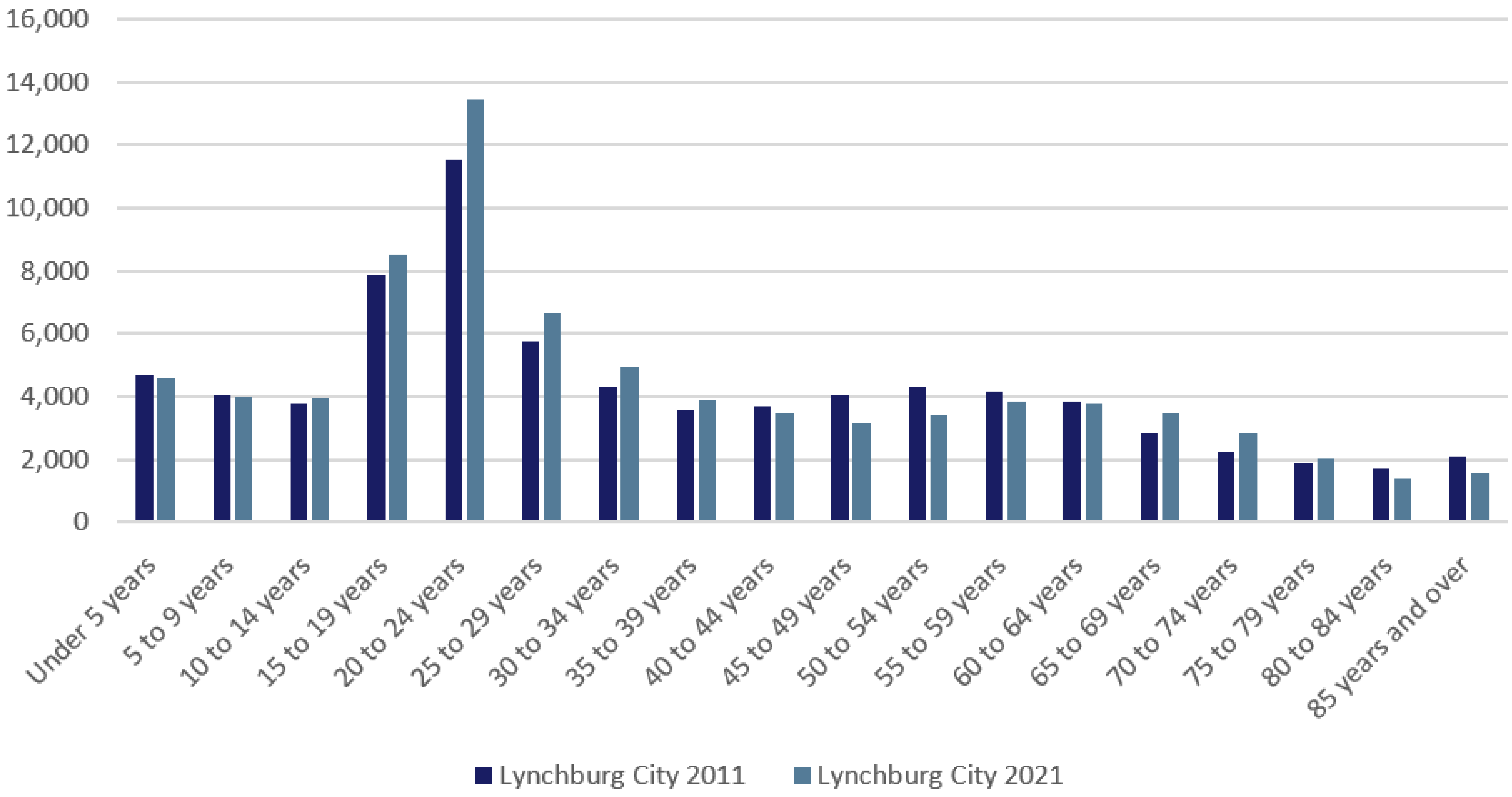


Map of Lynchburg Virginia

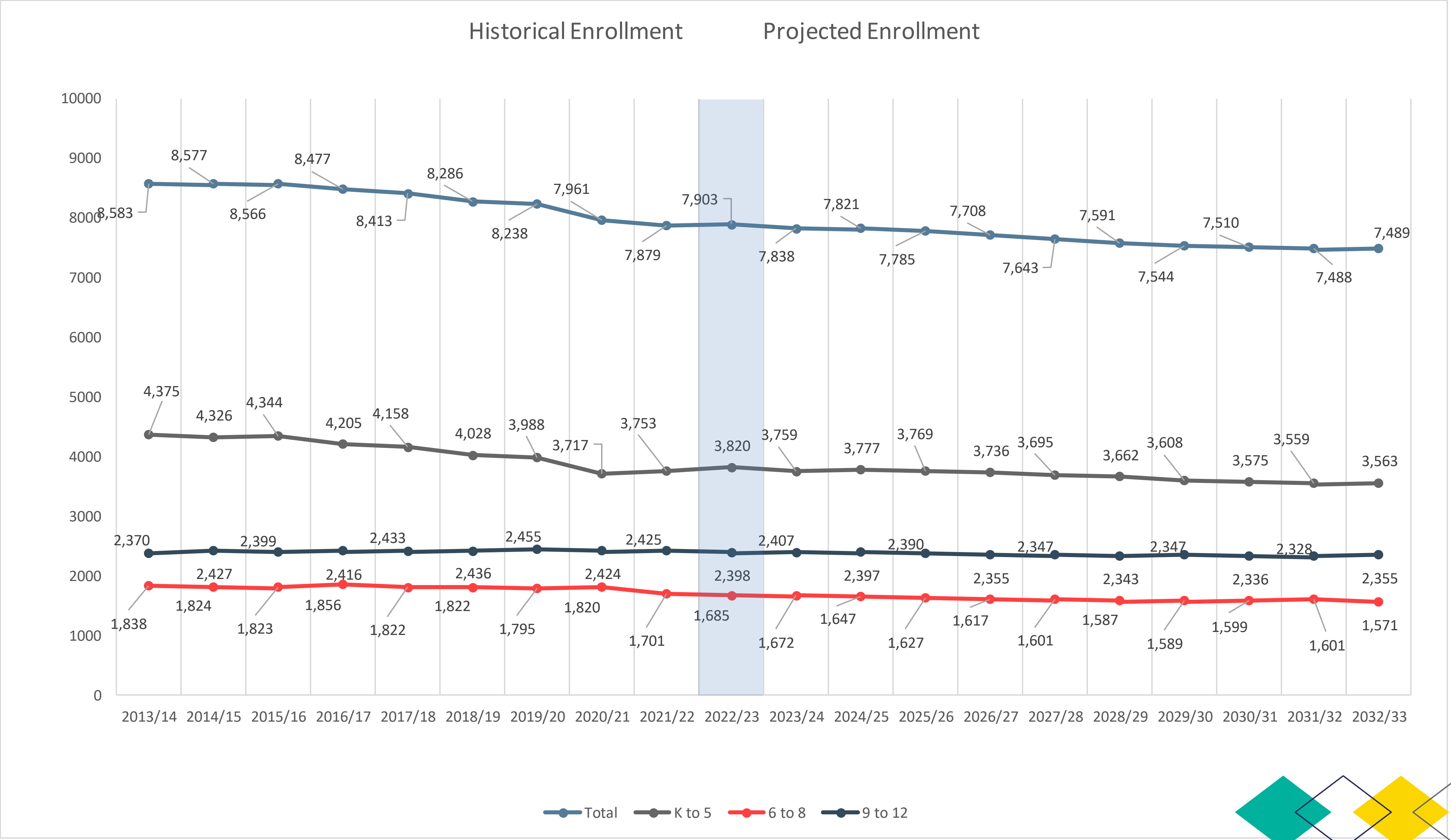
Locality	2011 Population	2021 Population	Change	% Change
Lynchburg City	77,369	80,127	2,758	4%
Virginia	8,201,507	8,696,955	495,448	6%

Source: Virginia Population Projections | Weldon Cooper Center for Public Service.

Population by Age: Lynchburg City 2011-2021



Historical and Projected Enrollment by Grade Band



Community Engagement Endorsements and Considerations

Closer to Home / Neighborhood Schools

- Community meetings and interviews reflected broad support for Neighborhood/Close to Home Schools.
  - There is particularly strong support for this approach with meeting and interview participants connected to the areas surrounding Bass and Payne Elementaries.
  - Careful consideration will have to be given to adjusted attendance zone framework regarding diversity and programmatic equity.

Transportation

- The current transportation framework will be unsustainable in the near future.
  - There are currently 64 daily routes in LCS.
  - There are currently 18 driver openings.
  - Average age of bus drivers over 60 years.
- LCS runs approximately 1,000,000 miles a year.
- All in, it is roughly $5.00 per mile to run a bus.

Career & Technical Education (CTE)

- Community meetings and interviews reflected broad support for expansion of CTE in Lynchburg City Schools.
- Rapid growth and expansion CTE on both campuses is necessary to meet current and future needs.
- Lynchburg is in a unique position to meet the needs of these programs and students.

Early Childhood Education

- Community meetings and interviews reflected broad support for Early Childhood Education with broad consensus around the benefits of Early Childhood Education.
- There is a generous swath of private and faith-based preschools in Lynchburg.
- There is a shortage of available/affordable/accessible preschools for some in the school community.
- 184 applicants were turned away by LCS due to capacity issues. (2022-23)

Alternative Education Framework

- Community meetings and interviews reflected broad support in providing alternative educational opportunities for students that require those services.
- There is increasing apprehension among educators, community members, and the public at large about how to address the more extreme behaviors of students, balanced with concern about sending disruptive and potentially dangerous students "out on the streets," without any support or remediation.
- Discussions centered around space limitations, repurposing facilities, or additions to Ft. Hill.

Student Discipline

- Classroom and Building Level Discipline
  - Discipline became a part of the equation as a result of these discussions.
  - There is a concern over student discipline across the Division.
  - Teachers, administrators, parents, community members, community leaders, and others expressed concern.

Virtual Education Improvements

- LCS is currently leasing space.
- There should be capacity in current LCS facilities to house these programs.
    - Direct cost savings to Division
- Challenges that must be addressed to ensure effective learning outcomes.
- There are direct benefits of a hybrid model that combines both virtual and in-person learning.
- Through virtual and hybrid learning the Division must assure that students are maximizing their learning and are being set up for future success.

STEM / STEAM – Science, Technology, Engineering, Arts, and Math

- The benefits of STEM or STEAM are far reaching for students.
- Students who participated in the project-based STEAM learning had a significantly higher level of STEAM interest and motivation.
- STEAM education should:
    - Enable students to become analytical and critical thinkers.
    - Increase their science, mathematics, and technology literacy.
    - Foster the next generation of innovators and entrepreneurs.

Hiring and Retention Challenges

- Concerns over hiring are far reaching. These are at all levels. It is a national challenge.
  - The bus driver shortage is critical.
  - The lack of qualified candidates for a broad swath of certified positions is well documented.
  - Teacher staffing perceptions and challenges to hiring and retaining.
  - COVID exacerbated hiring challenges, overall attrition rates, and led to an increase in retirements.
  - Competitive salaries and benefits
  - Workload and stress
  - Lack of perceived support and agency
  - Narrowing pipeline in teacher training and perspective applicants
  - Alternative routes to licensure being implemented.

Student Recruitment and Retention

- Stay true to what the Division does well.
- Celebrate and share successes. Lean into your strengths.
- SOL scores for the Division are strong when compared to benchmark districts.

POSITIVE SCHOOL CLIMATE AND CULTURE

- Maintain school facilities that are well maintained and welcoming.
- Foster a safe, inclusive, and supportive school environment where all students feel valued, respected, and connected.

FAMILY AND COMMUNITY ENGAGEMENT

- Establish strong partnerships with families creating a shared responsibility for student success.
- Conduct regular communication.
- Offer workshops, training sessions, and resources to support parents in their role as active participants in their child's education.

EARLY INTERVENTION STRATEGIES

- Identify and address academic and behavioral challenges as early as possible to prevent further disengagement and attrition.

DATA-INFORMED DECISION-MAKING

- Utilize data analysis to identify trends, patterns, and potential areas for improvement in student outcomes.

Building Level Programs and Initiatives

- Examine current structure of gifted program (GO) and the Schools of Innovation.
- Consideration of expansion of GO programming into other Division schools could present an opportunity for expanded participation.
- Many qualifying students do not consider participation due to transportation and distance.
- Many of the innovations of the past that were incorporated into past programs have been expanded to other campuses.
- Reframing the current list of offerings and restructuring the curriculum to refresh the coursework can lead to expanded STEAM offerings across the Division.
  - Examine Elementary, Middle, and High Program Alignment

Public-Private Partnerships (PPPs)

- PPPs in education across the U.S. are becoming increasingly common as schools seek to improve educational outcomes through collaboration with private organizations.
- Conversations around Pre-K and CTE.
- Can help with financial support and community engagement.
  - Seen as method for improving subject-specific outcomes for students, such as in the STEAM and CTE fields.
  - Opportunities can also be found in Fine Arts and other paths of interest.

Programmatic Alignment: K-12

- **Elementary Schools**
  - Reconnect schools with neighborhoods and families
  - Examine buildings: inventory, utilizations, future uses, costs associated with operation and upgrades.
  - Innovation School Network: connect the Schools For Innovation concepts to STEAM at MS and CTE in HS
    - Identify a focus for each school and focus an innovation program in every part of the Division.
    - SFIs, GO Center, Bass Extended Calendar - Define level of interest, program, and future outcomes.
- **Middle Schools**
  - Potential for Sixth Grade Academies
  - Potential pathways for Innovation School Network and Strategic Partnerships
    - Dunbar – Communications, Humanities, and the Performing Arts
    - Linkhorne – Healthcare and Environmental Sciences
    - Sandusky – Engineering, Computer Sciences
  - School-Specific Recommendations
- **High Schools**
  - Investment in CTE, Strategic Partnerships
  - Further define and enhance Arts and Athletics
- **Pre-Kindergarten Program**
  - Investment to meet current need and capacity issues.
- **Alternative Programming to support larger alignment in Division**
  - Virtual Academy
  - Fort Hill Program
  - Restorative Centers
  - Adult Education

Facilities Overview

Synopsis of school buildings as reported in Lynchburg City Schools Facility Master Plan 2022.

Capacity and Utilization

The functional capacity of a school is defined as the number of students a building can support based on the program of studies offered and educational standards.

Educational Suitability

This functionality assessment evaluates how well the facility supports the educational program that it houses. Each site receives one suitability score which applies to all the buildings at the facility.

Building Condition

The building condition score measures the amount of deferred maintenance in the school building's major systems. The condition score of a facility is the average condition score of all the buildings at a site.

Lynchburg City Schools

Overview

- The High School Efficiency Rate is 76%. Facility Assessment is 89.
- The Middle School Efficiency Rate is 78%. Facility Assessment is 81.
- The Elementary School Efficiency Rate is 80%. Facility Assessment is 70.
- In allowing for programmatic necessities, the ideal utilization is +/- 85%
- The aspirational score for Facility Assessment is above 80.
- While the average for elementary schools is above 80% there are schools with relatively low utilization, small student population, limited capacity, or very low Facility Assessment Scores.
    - Under-utilized schools
        - 2 schools < 70% utilized
    - School size
        - 4 schools under 225 students
    - Suitability
        - Suitability scores range of 66 to 95
    - Facility Condition
        - Condition scores range of 62 to 97
    - Utilization
        - Utilization scores range of 65 to 92

Capacity and Utilization

- The functional capacity of a school is defined as the number of students a building can support.
- This is based on the program of studies offered and educational standards.
- A utilization score for each school using the building capacity data and enrollment.
- 100% is NOT the goal.

UTILIZATION	DESCRIPTION
> 110	Inadequate Space
95 - 110	Approaching Inadequate Space
80 - 94	Adequate Space
70 - 79	Approaching Inefficient Use of Space
< 70	Inefficient Use of Space

Educational Suitability

The educational suitability or functionality assessment evaluates how well the facility supports the educational program that it houses. Each site receives one suitability score which applies to all the buildings at the facility.

90+	**Excellent:** The facility is designed to provide for and support the governmental/educational program offered. It may have a minor suitability/functionality issue but overall, it meets the needs of the educational/governmental program.
80-89	**Good:** The facility is designed to provide for and support a majority of the educational/governmental program offered. It may have minor suitability/functionality issues but generally meets the needs of the educational/governmental program.
70-79	**Fair:** The facility has some problems meeting the needs of the educational/governmental program and will require remodeling/renovation.
60-69	**Poor:** The facility has numerous problems meeting the needs of the educational/governmental program and needs significant remodeling, additions, or replacement.
BELOW 60	**Unsatisfactory:** The facility is unsuitable in support of the educational/governmental program.

Building Condition

The building condition score measures the amount of deferred maintenance in the school building's major systems. The condition score of a facility is the average condition score of all the buildings at a site. The scores are interpreted as follows:

90+	**New or Like New:** The building and/or a majority of its systems are in very good condition and only require preventive maintenance.
80-89	**Good:** The building and/or a majority of its systems are in good condition and only require routine maintenance.
70-79	**Fair:** The building and/or some of its systems are in fair condition based on age and operations.
60-69	**Poor:** The building and/or a significant number of its systems are in poor condition and require major repair, renovation, or replacement.
< 60	**Unsatisfactory:** The building and/or a majority of its systems should be replaced due to risk of system failure, inefficient operation, and increased maintenance requirements.

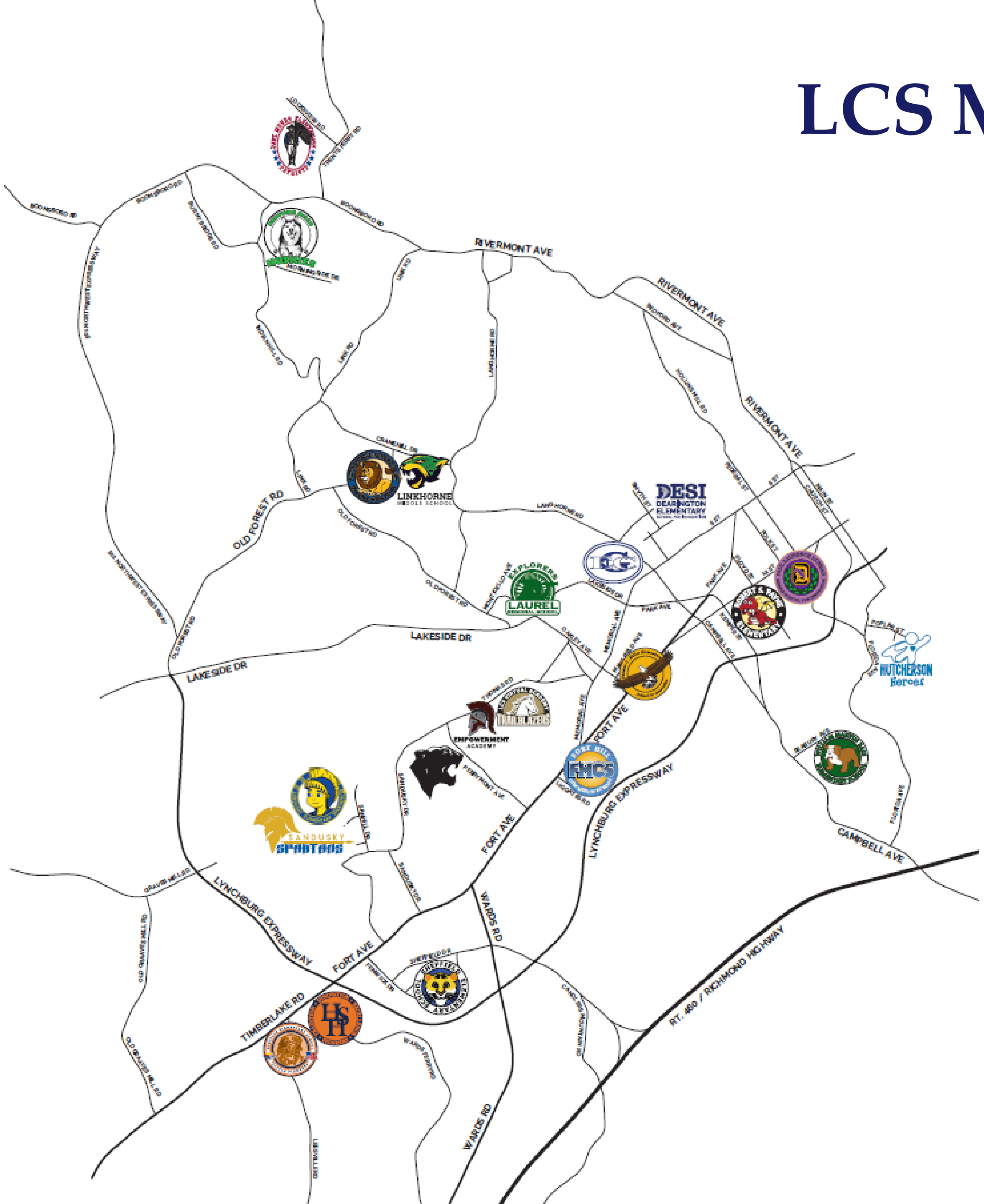
Division Averages

	Functional Capacity	Current Enrollment	Utilization Rate	Suitability Score	Facility Assessment Score
High School Total	3,310	2541	76%	89.5	89
Middle School Total	2173	1683	78%	79	81
Elementary Total	4868	3885	80%	74	70

Overall Scores

School	Functional Capacity	Current Enrollment	Original Construction	Utilization	Suitability Score	Facility Assessment Score
E.C. Glass High	1,700	1,325	1955	78%	84	81.4
Heritage High	1,460	1073	2016	73%	95	96.8
CVGS	150	143		**	**	
High School Total	**3,310**	**2541**		**76%**	**89.5**	**89.1**
School	**Capacity**	**Current Enrollment**	**Original Construction**	**Utilization**	**Suitability Score**	**Facility Assessment Score**
P.L. Dunbar MS	760	530	1940	70%	72	71.4
Linkhorne MS	760	585	1966	77%	75	80
Sandusky MS	653	568	2010	87%	90	93
Middle School Total	**2173**	**1683**		**78%**	**79**	**81.5**
School	**Capacity**	**Current Enrollment**	**Original Construction**	**Utilization**	**Suitability Score**	**Facility Assessment Score**
Hutcherson	166	184	1960	111%	69	70.4
W.M. Bass	250	178	1949	71%	73	74.6
Bedford HIlls	547	379	1958	69%	81	73.4
Dearington	250	162	1927	65%	71	67
Heritage	499	482	1957	97%	75	72.2
Linkhorne	528	414	1966	78%	72	66
T.C. Miller	276	208	1932	75%	76	69.8
Paul Munro	434	374	1962	86%	68	70.2
R.S. Payne	625	464	1926	74%	66	67.4
Perrymont	427	339	1954	79%	75	68.2
Sandusky	386	357	1964	92%	72	62
Sheffield	480	442	1960	92%	85	80
Elementary Total	**4868**	**3885**		**80%**	**74**	**70.1**

LCS Map of Schools



High School Overview

E. C. Glass High School

Enrollment: 1325
Five Year Enrollment Trend: -59
Facility Score: 81
Utilization: 78%

Heritage High School

Enrollment: 1073
Five Year Enrollment Trend: -48
Facility Score: 96
Utilization: 73%

Middle Schools Overview

Dunbar Middle School

Enrollment: 530
Five Year Enrollment Trend: -21
Building Score: 71
Utilization: 70

Linkhorne Middle School

Enrollment: 585
Five Year Enrollment Trend: -23
Building Score: 80
Utilization: 77

Sandusky Middle School

Enrollment: 568
Five Year Enrollment Trend: -23
Building Score: 93
Utilization: 87

Elementary Schools Overview

W.M. Bass Elementary

Enrollment: 178
Five Year Enrollment Trend: -9
Building Score: 70
Efficiency: 71

Bedford Hills Elementary

Enrollment: 379
Five Year Enrollment Trend: -20
Building Score: 73
Efficiency: 69

Dearington Elementary

Enrollment: 162
Five Year Enrollment Trend: -9
Building Score: 67
Efficiency: 65

Heritage Elementary

Enrollment: 482
Five Year Enrollment Trend: -20
Building Score: 72
Efficiency: 97

Linkhorne Elementary

Enrollment: 414
Five Year Enrollment Trend: -22
Building Score: 66
Efficiency: 78

T.C. Miller Elementary

Enrollment: 208
Five Year Enrollment Trend: -11
Building Score: 69
Efficiency: 75

Paul Munro Elementary

Enrollment: 374
Five Year Enrollment Trend: -20
Building Score: 70
Efficiency: 86

R.S. Payne Elementary

Enrollment: 464
Five Year Enrollment Trend: -24
Building Score: 67
Efficiency: 74

Perrymont Elementary

Enrollment: 339
Five Year Enrollment Trend: -18
Building Score: 68
Efficiency: 79

Sandusky Elementary

Enrollment: 357
Five Year Enrollment Trend: -19
Building Score: 62
Efficiency: 92

Sheffield Elementary

Enrollment: 442
Five Year Enrollment Trend: -13
Building Score: 80
Efficiency: 92

Pre-Kindergarten

Hutcherson Pre-K

Enrollment: 184
Five Year Enrollment Trend: 0
Building Score: 70
Efficiency: 111%

Key Recommendations and Considerations

Key Point:

- The goal of utilization as related to Utilization is a range from **80 – 94**.
- It is **NOT** 100.
- Any school above 90 will feel crowded and will be limited in flow, process, and procedures.
- This will impact daily operations.
- Utilization is also impacted significantly by ancillary support services such as OT (Occupational Therapy), PT (Physical Therapist), School Psychologists, Counselors, Tutoring, Literacy/Numeracy Coaches, etc.
- Support services will need to have square footage inside the building in some capacity.

	Functional Capacity	Current Enrollment	Utilization	Suitability Score	Facility Assessment Score
High School Total	3,310	2541	76%	89.5	89
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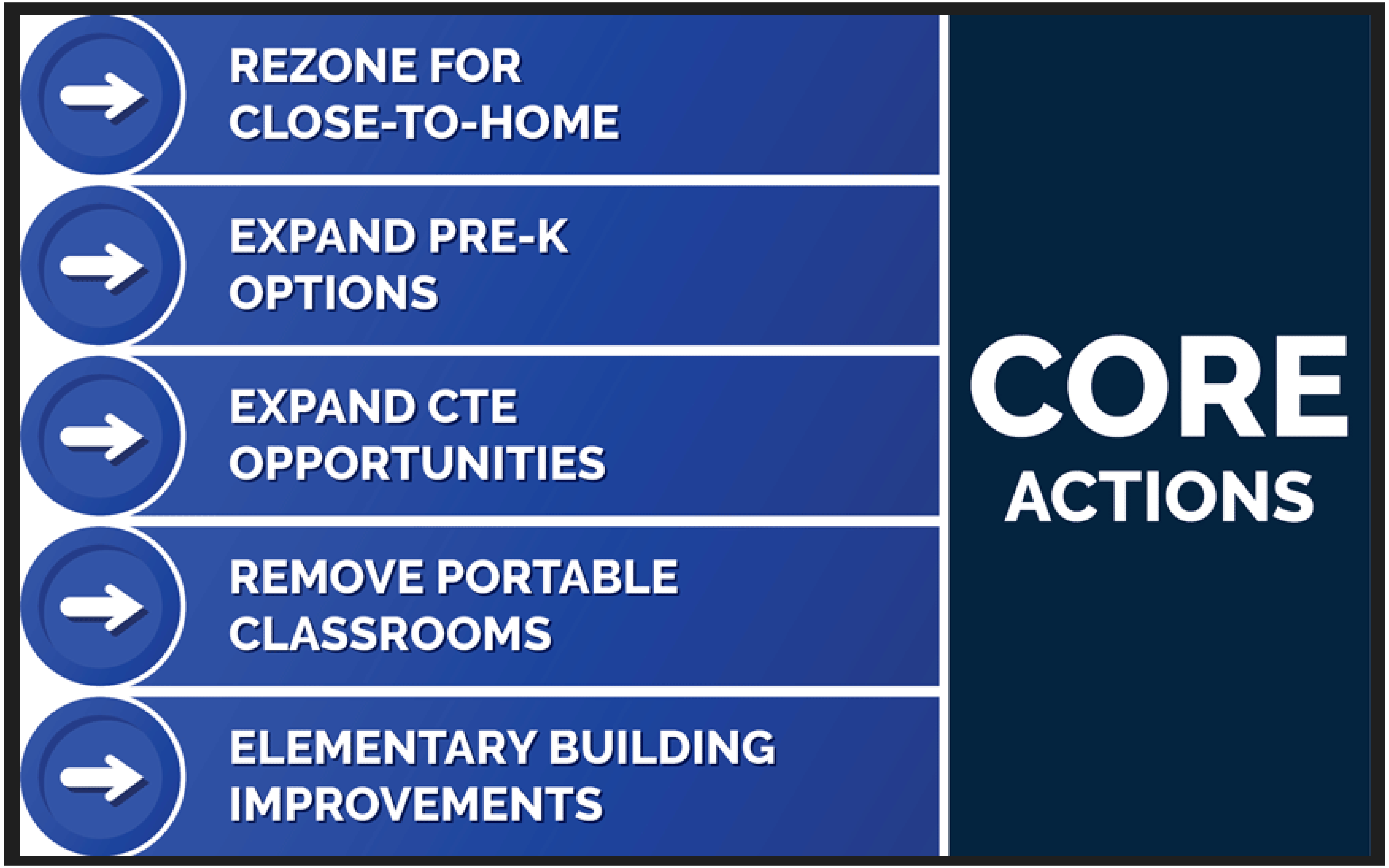
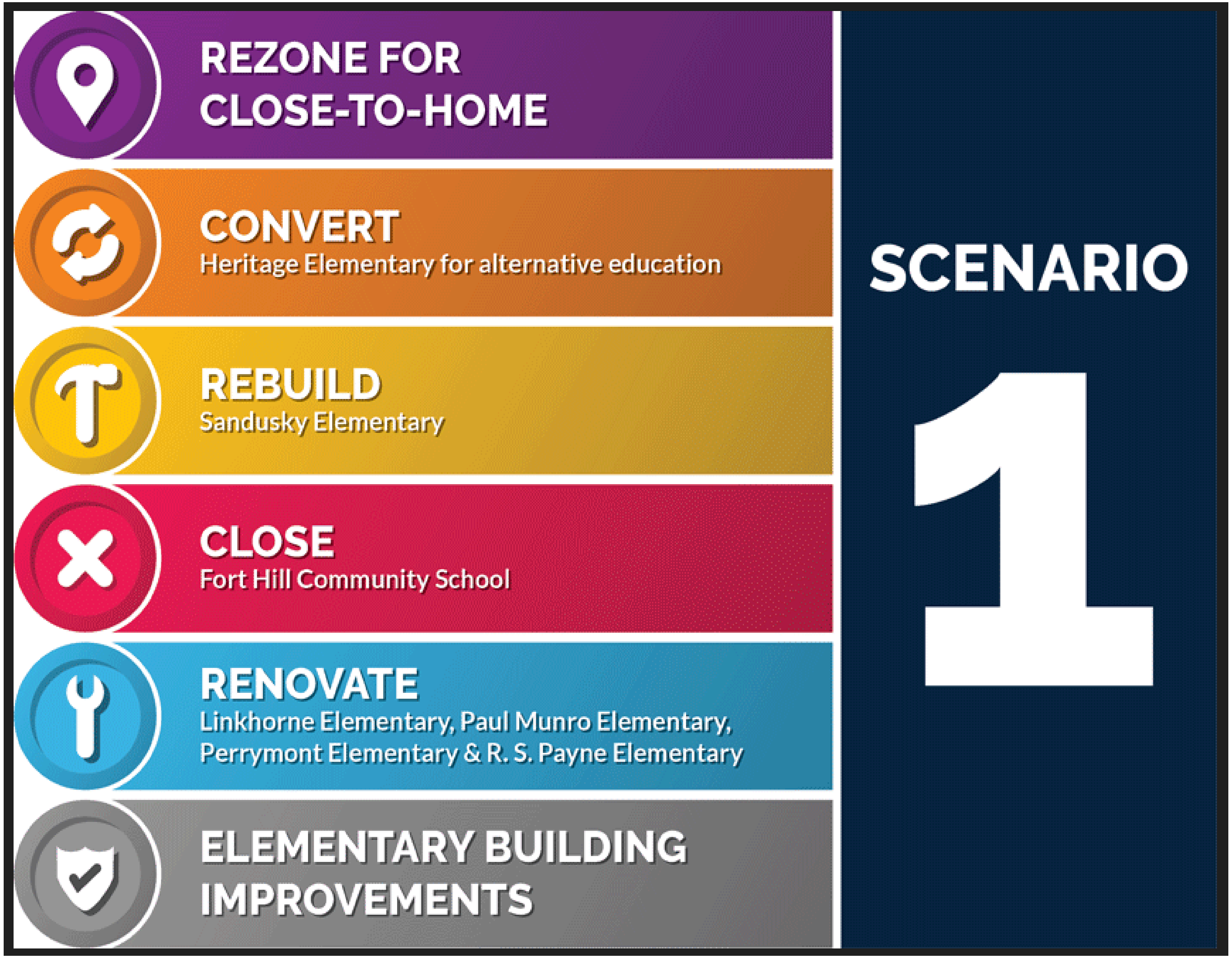
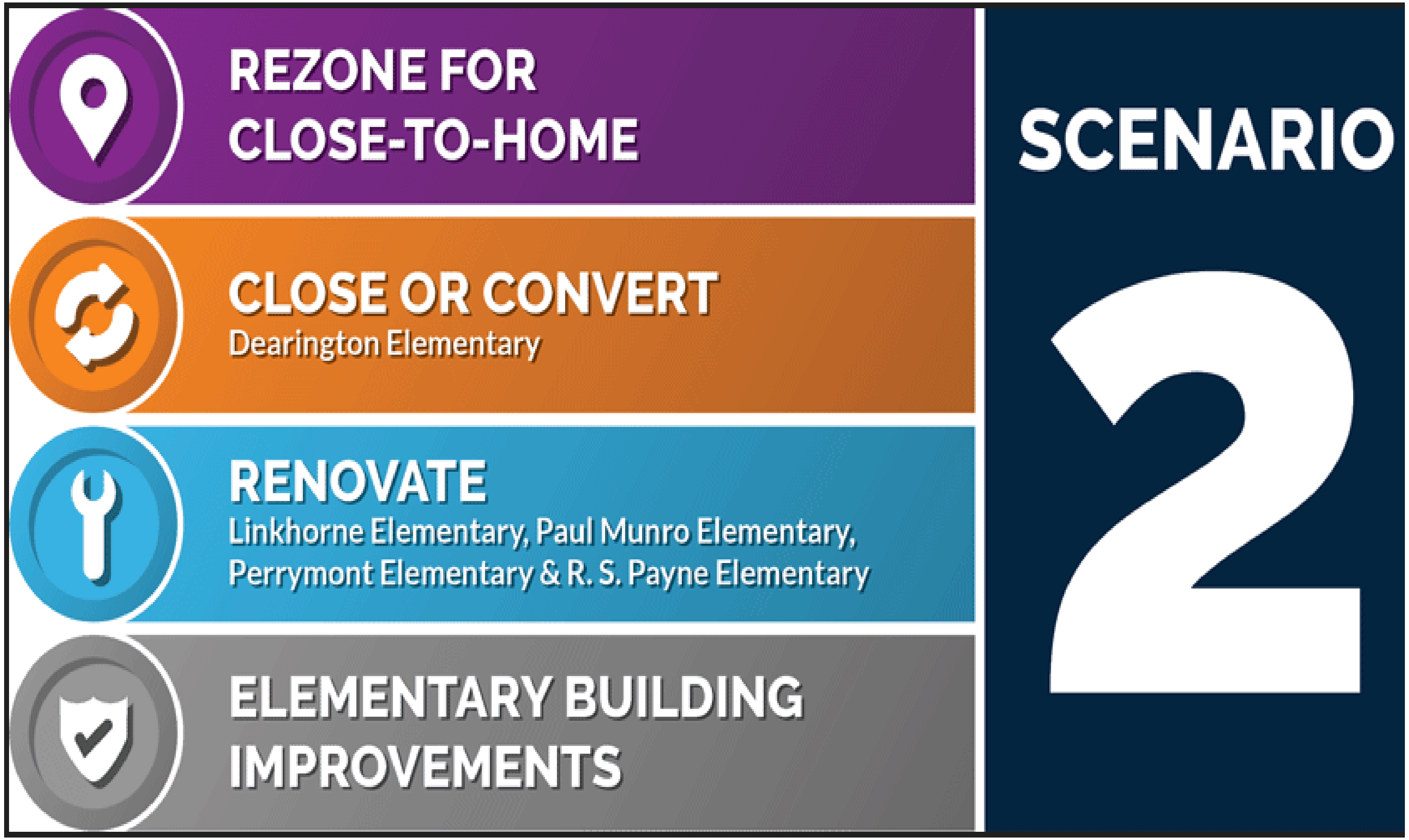


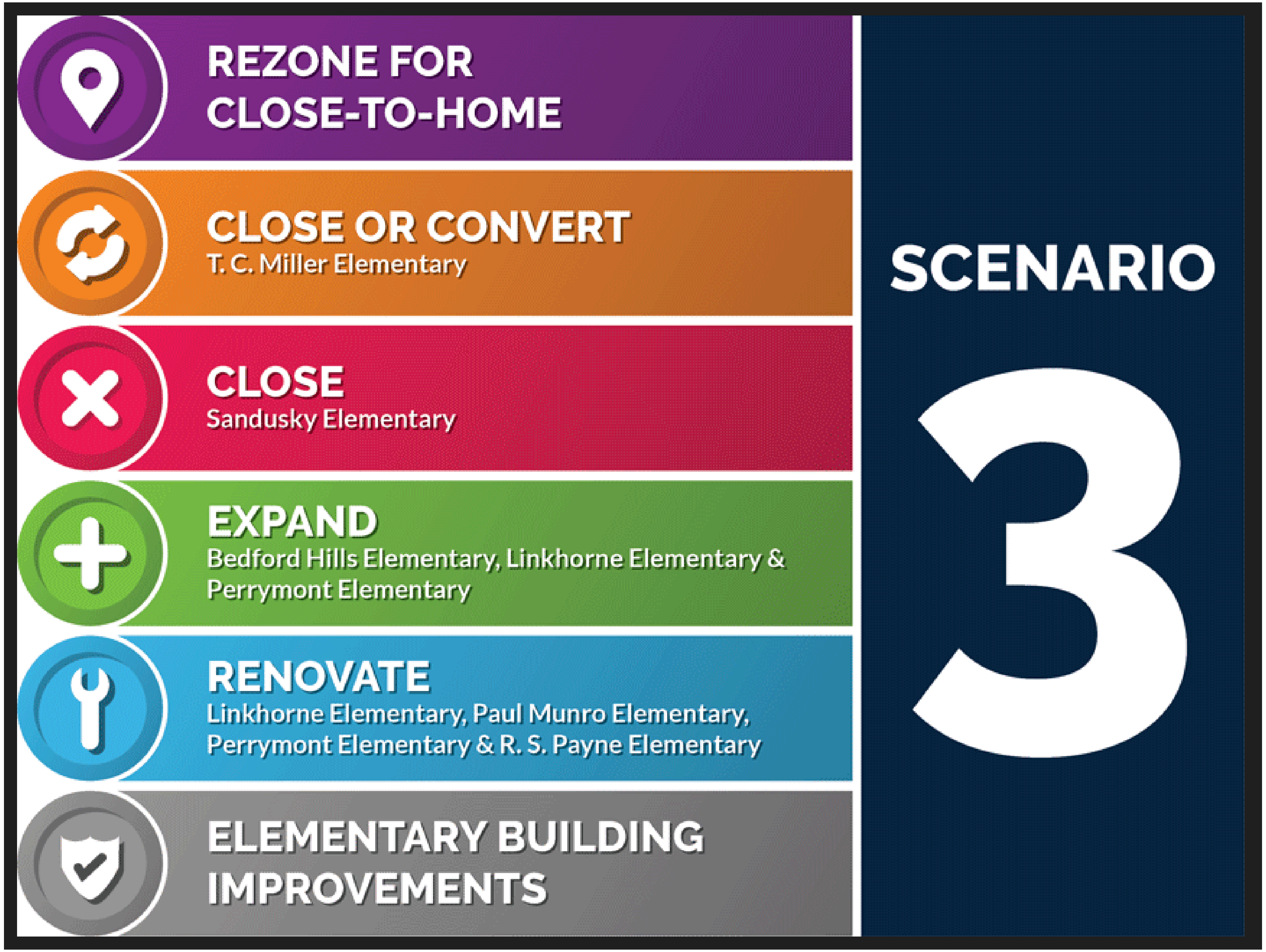
Removal of portables improves utilization to 82%.



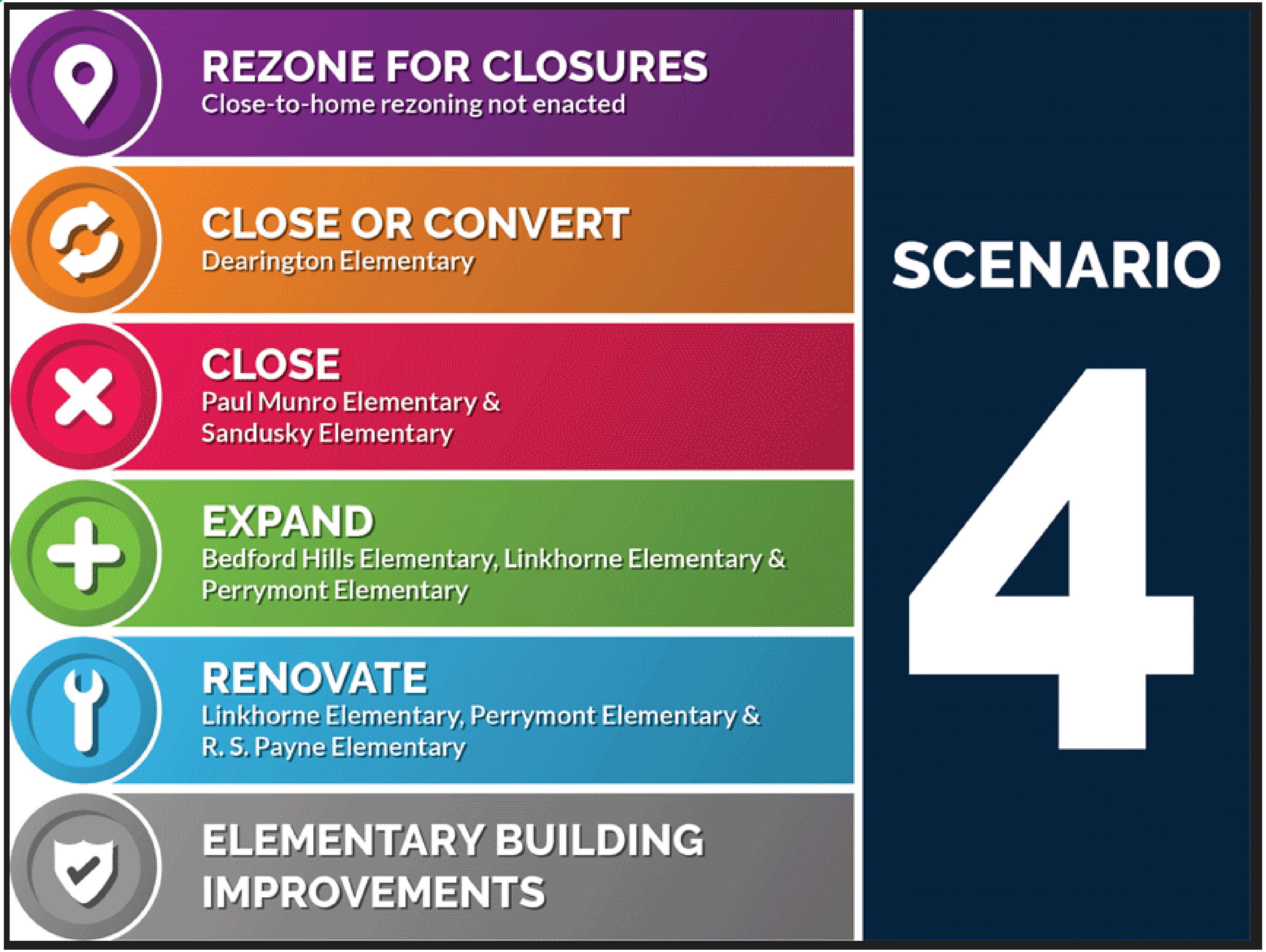
- **Utilization +/-89%**
- **70% Support**
- **$1,000,000 operational savings by 2030**



- **Utilization +/-84%**
- **63% Support**
- **$3,700,000 operational savings by 2030**



- **Utilization +/-84% with Expansion**
- **Utilization +/- 92% without Expansion**
- **48% Support**
- **$4,400,000 operational savings by 2030**



- **Utilization +/-98%**
- **33% Support**
- **$5,000,000 operational savings by 2030**

Full Renovations

Scenarios	Support	Utilization %	Ops. Savings by 2030	Est. Total 10 year Capital Costs
Scenario 1	71%	91%	$1,000,000	$235,000,000
Scenario 2	64%	86%	$3,700,000	$180,000,000
Scenario 3	48%	86%	$4,400,000	$206,000,000
Scenario 4	34%	98%	$5,000,000	$187,000,000

Safety & Maintenance with Required Expansions*

Scenarios	Support	Utilization %	Ops. Savings by 2030	Est. Total 10 year Capital Costs
Scenario 1	71%	91%	$1,000,000	$147,000,000
Scenario 2	64%	86%	$3,700,000	$93,000,000
Scenario 3	48%	86%	$4,400,000	$139,000,000*
Scenario 4	34%	98%	$5,000,000	$135,000,000*

Next Steps

LCS Facilities Master Plan - Preliminary Financial Analysis

Finance and Facilities Committee - 8/1/23

Full Renovations by Scenarios			
	Public Survey Score	FY 30 Ops. Savings	10 year Cap. Costs
Scenario 1	6.97	1,006,618	234,829,917
Scenario 2	6.31	3,710,791	181,227,941
Scenario 3	4.75	4,467,911	206,484,537
Scenario 4	3.36	5,098,196	187,830,236

Safety & Maintenance Improvements Only			
	Public Survey Score	FY 30 Ops. Savings	10 year Cap. Costs
Scenario 1	6.97	1,006,618	146,580,752
Scenario 2	6.31	3,589,126	92,978,776
Scenario 3	4.75	4,498,196	139,235,372
Scenario 4	3.36	5,098,196	135,111,758

Public Survey Scores - As of 8/1/23 with 1,372 responses			
	Parents	Community Mem.	LCS Staff
Scenario 1	7.15	6.77	6.56
Scenario 2	6.33	6.16	6.43
Scenario 3	4.73	4.58	4.86
Scenario 4	3.15	2.67	4.08

Assumptions	
Annual Cost and Savings Escalation	4%
Interest Rate	6%
Debt Service Payment Period (years)	20

Definitions:	**Term**	**Definition**
	2022 Estimates	Dominion 7 2022 Estimates
	Current Cost	2022 Estimates escalated by 5%
	Year	Proposed year of implementation
	Cost at action	Current cost escalated by 4% per year until action
	Annual $ - Action	Debt payment/initial annual savings, as appropriate

LCS Facilities Master Plan - Preliminary Financial Analysis

Finance and Facilities Committee - 8/1/23

Scenario 1 - Assuming Full Renovations

Scenario 1		Current Cost	Yr	Cost at Action	Annual $ - Action
	Operational Savings				
	Close to Home Zoning		2025		550,000
	Close Fort Hill		2026		300,000
2022 Estimates	**Construction Costs**				
49,853,000	**New Sandusky ES**	**52,345,650**	2026	**56,533,302**	(4,928,831)
101,294,474	***Full Renovations***	**106,359,198**		**119,642,447**	
26,414,224	Linkhorne	27,734,935	2030	34,391,320	(2,998,392)
16,774,750	Paul Munro	17,613,488	2028	20,431,646	(1,781,324)
16,289,000	Perrymont	17,103,450	2027	19,155,864	(1,670,096)
41,816,500	RS Payne	43,907,325	2025	45,663,618	(3,981,162)
72,500,066	***Safety & Maintenance***	**76,125,069**		**95,524,370**	
2,202,200	Bass	2,312,310	2025	2,404,802	(209,662)
3,670,845	Bedford Hills	3,854,387	2025	4,008,563	(349,485)
4,133,851	Dearington	4,340,544	2027	4,861,409	(423,840)
3,182,020	Heritage ES	3,341,121	2027	3,742,056	(326,249)
2,090,800	Hutcherson	2,195,340	2027	2,458,781	(214,368)
3,142,600	TC Miller	3,299,730	2029	3,959,676	(345,223)
-	Sandusky ES	-		-	-
2,719,050	Sheffield	2,855,003	2031	3,654,403	(318,608)
8,751,400	Dunbar	9,188,970	2028	10,659,205	(929,318)
6,636,000	Linkhorne MS	6,967,800	2033	9,476,208	(826,179)
5,822,800	Sandusky MS	6,113,940	2033	8,314,958	(724,936)
9,524,400	EC Glass - Phase 1	10,000,620	2028	11,600,719	(1,011,404)
9,524,400	EC Glass - Phase 2	10,000,620	2033	13,600,843	(1,185,783)
11,099,700	Heritage HS	11,654,685	2035	16,782,746	(1,463,196)
223,647,540	**Subtotal Costs**	**234,829,917**		**271,700,119**	

Survey Scores	
Parents	**7.15**
Community Members	**6.77**
LCS Staff	**6.56**
Overall	**6.97**

Scenario 1 - Assuming Safety and Maintenance Improvements

Scenario 1		Current Cost	Yr	Cost at Action	Annual $ - Action
	Operational Savings				
	Close to Home Zoning		2025		550,000
	Close Fort Hill		2026		300,000
2022 Estimates	**Construction Costs**				
49,853,000	New Sandusky Elementar	52,345,650	2026	**56,533,302**	(4,928,831)
17,247,650	***Safety & Maintenance***	**18,110,033**		**20,408,375**	
4,241,900	Linkhorne	4,453,995	2030	5,522,954	(481,516)
2,936,000	Paul Munro	3,082,800	2028	3,576,048	(311,776)
3,728,650	Perrymont	3,915,083	2027	4,384,892	(382,295)
6,341,100	RS Payne	6,658,155	2025	6,924,481	(603,708)
72,500,066	***Safety & Maintenance***	**76,125,069**		**95,524,370**	
2,202,200	Bass	2,312,310	2025	2,404,802	(209,662)
3,670,845	Bedford Hills	3,854,387	2025	4,008,563	(349,485)
4,133,851	Dearington	4,340,544	2027	4,861,409	(423,840)
3,182,020	Heritage ES	3,341,121	2027	3,742,056	(326,249)
2,090,800	Hutcherson	2,195,340	2027	2,458,781	(214,368)
3,142,600	TC Miller	3,299,730	2029	3,959,676	(345,223)
	Sandusky ES	-		-	-
2,719,050	Sheffield	2,855,003	2031	3,654,403	(318,608)
8,751,400	Dunbar	9,188,970	2028	10,659,205	(929,318)
6,636,000	Linkhorne MS	6,967,800	2033	9,476,208	(826,179)
5,822,800	Sandusky MS	6,113,940	2033	8,314,958	(724,936)
9,524,400	EC Glass - Phase 1	10,000,620	2028	11,600,719	(1,011,404)
9,524,400	EC Glass - Phase 2	10,000,620	2033	13,600,843	(1,185,783)
11,099,700	Heritage HS	11,654,685	2035	16,782,746	(1,463,196)
139,600,716	**Subtotal Costs**	**146,580,752**		**172,466,047**	

Survey Scores	
Parents	7.15
Community Members	6.77
LCS Staff	6.56
Overall	6.97

Scenario 2 - Assuming Full Renovations

Scenario 2		Current Cost	Yr	Cost at Action	Annual $ - Action
	Operational Savings				
	Close to Home Zoning		2025		550,000
	Close Dearington		2025		2,500,000
2022 Estimate	**Construction Costs**				
101,294,474	***Full Renovations***	**106,359,198**		**119,642,447**	
26,414,224	Linkhorne	27,734,935	2030	34,391,320	(2,998,392)
16,774,750	Paul Munro	17,613,488	2028	20,431,646	(1,781,324)
16,289,000	Perrymont	17,103,450	2027	19,155,864	(1,670,096)
41,816,500	RS Payne	43,907,325	2025	45,663,618	(3,981,162)
71,303,565	***Safety & Maintenance***	**74,868,743**		**95,466,698**	
2,202,200	Bass	2,312,310	2025	2,404,802	(209,662)
3,670,845	Bedford Hills	3,854,387	2025	4,008,563	(349,485)
-	Dearington	-		-	-
3,182,020	Heritage ES	3,341,121	2027	3,742,056	(326,249)
2,090,800	Hutcherson	2,195,340	2027	2,458,781	(214,368)
3,142,600	TC Miller	3,299,730	2029	3,959,676	(345,223)
2,937,350	Sandusky ES	3,084,218	2029	3,701,061	(322,675)
2,719,050	Sheffield	2,855,003	2031	3,654,403	(318,608)
8,751,400	Dunbar	9,188,970	2031	11,761,882	(1,025,454)
6,636,000	Linkhorne MS	6,967,800	2033	9,476,208	(826,179)
5,822,800	Sandusky MS	6,113,940	2033	8,314,958	(724,936)
9,524,400	EC Glass - Phase 1	10,000,620	2028	11,600,719	(1,011,404)
9,524,400	EC Glass - Phase 2	10,000,620	2033	13,600,843	(1,185,783)
11,099,700	Heritage HS	11,654,685	2035	16,782,746	(1,463,196)
172,598,039	**Subtotal Costs**	**181,227,941**		**215,109,146**	

Survey Scores	
Parents	**6.33**
Community Members	**6.16**
LCS Staff	**6.43**
Overall	**6.31**

Scenario 2 - Assuming Safety and Maintenance Improvements

Scenario 2		Current Cost	Yr	Cost at Action	Annual $ - Action
	Operational Savings				
	Close to Home Zoning		2025		550,000
	Close Dearington		2025		2,500,000
2022 Estimates	**Construction Costs**				
17,247,650	***Safety & Maintenance***	**18,110,033**		**20,408,375**	
4,241,900	Linkhorne	4,453,995	2030	5,522,954	(481,516)
2,936,000	Paul Munro	3,082,800	2028	3,576,048	(311,776)
3,728,650	Perrymont	3,915,083	2027	4,384,892	(382,295)
6,341,100	RS Payne	6,658,155	2025	6,924,481	(603,708)
71,303,565	***Safety & Maintenance***	**74,868,743**		**94,364,022**	
2,202,200	Bass	2,312,310	2025	2,404,802	(209,662)
3,670,845	Bedford Hills	3,854,387	2025	4,008,563	(349,485)
-	Dearington	-		-	-
3,182,020	Heritage ES	3,341,121	2027	3,742,056	(326,249)
2,090,800	Hutcherson	2,195,340	2027	2,458,781	(214,368)
3,142,600	TC Miller	3,299,730	2029	3,959,676	(345,223)
2,937,350	Sandusky ES	3,084,218	2029	3,701,061	(322,675)
2,719,050	Sheffield	2,855,003	2031	3,654,403	(318,608)
8,751,400	Dunbar	9,188,970	2028	10,659,205	(929,318)
6,636,000	Linkhorne MS	6,967,800	2033	9,476,208	(826,179)
5,822,800	Sandusky MS	6,113,940	2033	8,314,958	(724,936)
9,524,400	EC Glass - Phase 1	10,000,620	2028	11,600,719	(1,011,404)
9,524,400	EC Glass - Phase 2	10,000,620	2033	13,600,843	(1,185,783)
11,099,700	Heritage HS	11,654,685	2035	16,782,746	(1,463,196)
88,551,215	**Subtotal Costs**	**92,978,776**		**114,772,397**	

Survey Scores	
Parents	**6.33**
Community Members	**6.16**
LCS Staff	**6.43**
Overall	**6.31**

Scenario 3 - Assuming Full Renovations

Scenario 3		Current Cost	Yr	Cost at Action	Annual $ - Action
	Operational Savings				
	Close to Home Zoning		2025		500,000
	Close Sandusky Elementary		2028		700,000
	Close TC Miller		2025		2,500,000
2022 Estimates	**Construction Costs**				
119,294,474	***Full Renovations***	**125,259,198**		**142,070,447**	
36,414,224	Linkhorne + Expansion	38,234,935	2030	47,411,320	(4,133,535)
16,774,750	Paul Munro	17,613,488	2028	20,431,646	(1,781,324)
24,289,000	Perrymont + Expansion	25,503,450	2027	28,563,864	(2,490,328)
41,816,500	RS Payne	43,907,325	2025	45,663,618	(3,981,162)
77,357,466	***Safety & Maintenance***	**81,225,339**		**101,750,614**	
2,202,200	Bass	2,312,310	2025	2,404,802	(209,662)
11,670,845	Bedford Hills + Expansion	12,254,387	2025	12,744,563	(1,111,129)
4,133,851	Dearington	4,340,544	2029	5,208,652	(454,114)
3,182,020	Heritage ES	3,341,121	2027	3,742,056	(326,249)
2,090,800	Hutcherson	2,195,340	2027	2,458,781	(214,368)
-	TC Miller	-		-	-
-	Sandusky ES	-		-	-
-	Sheffield	2,855,003	2031	3,654,403	(318,608)
8,751,400	Dunbar	9,188,970	2031	11,761,882	(1,025,454)
6,636,000	Linkhorne MS	6,967,800	2033	9,476,208	(826,179)
5,822,800	Sandusky MS	6,113,940	2033	8,314,958	(724,936)
9,524,400	EC Glass - Phase 1	10,000,620	2028	11,600,719	(1,011,404)
9,524,400	EC Glass - Phase 2	10,000,620	2033	13,600,843	(1,185,783)
11,099,700	Heritage HS	11,654,685	2035	16,782,746	(1,463,196)
196,651,940	**Subtotal Costs**	**206,484,537**		**243,821,061**	

Survey Scores	
Parents	**4.73**
Community Members	**4.58**
LCS Staff	**4.86**
Overall	**4.75**

Scenario 3 - Assuming Safety and Maintenance Improvements

Scenario 3		Current Cost	Yr	Cost at Action	Annual $ - Action
	Operational Savings				
	Close to Home Zoning		2025		550,000
	Close Sandusky Elementary		2027		700,000
	Close TC Miller		2025		2,500,000
2022 Estimates	**Construction Costs**				
55,247,650	***Safety & Maintenance***	**58,010,033**		**68,876,375**	
34,241,900	Linkhorne + Expansion	35,953,995	2030	44,582,954	(3,886,945)
2,936,000	Paul Munro	3,082,800	2028	3,576,048	(311,776)
11,728,650	Perrymont + Expansion	12,315,083	2027	13,792,892	(1,202,527)
6,341,100	RS Payne	6,658,155	2025	6,924,481	(603,708)
77,357,466	***Safety & Maintenance***	**81,225,339**		**100,647,937**	
2,202,200	Bass	2,312,310	2025	2,404,802	(209,662)
11,670,845	Bedford Hills + Expansion	12,254,387	2025	12,744,563	(1,111,129)
4,133,851	Dearington	4,340,544	2029	5,208,652	(454,114)
3,182,020	Heritage ES	3,341,121	2027	3,742,056	(326,249)
2,090,800	Hutcherson	2,195,340	2027	2,458,781	(214,368)
-	TC Miller	-		-	-
-	Sandusky ES	-		-	-
2,719,050	Sheffield	2,855,003	2031	3,654,403	(318,608)
8,751,400	Dunbar	9,188,970	2028	10,659,205	(929,318)
6,636,000	Linkhorne MS	6,967,800	2033	9,476,208	(826,179)
5,822,800	Sandusky MS	6,113,940	2033	8,314,958	(724,936)
9,524,400	EC Glass - Phase 1	10,000,620	2028	11,600,719	(1,011,404)
9,524,400	EC Glass - Phase 2	10,000,620	2033	13,600,843	(1,185,783)
11,099,700	Heritage HS	11,654,685	2035	16,782,746	(1,463,196)
132,605,116	**Subtotal Costs**	**139,235,372**		**169,524,313**	

Survey Scores	
Parents	**4.73**
Community Members	**4.58**
LCS Staff	**4.86**
Overall	**4.75**

Scenario 4 - Assuming Full Renovations

Scenario 4		Current Cost	Yr	Cost at Action	Annual $ - Action
	Operational Savings				
	Close to Home Zoning		2025		500,000
	Close Sandusky Elementary		2029		600,000
	Close Paul Munro		2027		700,000
	Close Dearington		2025		2,500,000
2022 Estimates	**Construction Costs**				
102,519,724	***Full Renovations***	**107,645,710**		**121,638,802**	
36,414,224	Linkhorne + Expansion	38,234,935	2030	47,411,320	(4,133,535)
-	Paul Munro	-		-	-
24,289,000	Perrymont + Expansion	25,503,450	2027	28,563,864	(2,490,328)
41,816,500	RS Payne	43,907,325	2025	45,663,618	(3,981,162)
76,366,215	***Safety & Maintenance***	**80,184,526**		**100,501,637**	
2,202,200	Bass	2,312,310	2025	2,404,802	(209,662)
11,670,845	Bedford Hills + Expansion	12,254,387	2025	12,744,563	(1,111,129)
-	Dearington	-		-	-
3,182,020	Heritage ES	3,341,121	2027	3,742,056	(326,249)
2,090,800	Hutcherson	2,195,340	2027	2,458,781	(214,368)
3,142,600	TC Miller	3,299,730	2029	3,959,676	(345,223)
-	Sandusky ES	-		-	-
2,719,050	Sheffield	2,855,003	2031	3,654,403	(318,608)
8,751,400	Dunbar	9,188,970	2031	11,761,882	(1,025,454)
6,636,000	Linkhorne MS	6,967,800	2033	9,476,208	(826,179)
5,822,800	Sandusky MS	6,113,940	2033	8,314,958	(724,936)
9,524,400	EC Glass - Phase 1	10,000,620	2028	11,600,719	(1,011,404)
9,524,400	EC Glass - Phase 2	10,000,620	2033	13,600,843	(1,185,783)
11,099,700	Heritage HS	11,654,685	2035	16,782,746	(1,463,196)
178,885,939	**Subtotal Costs**	**187,830,236**		**222,140,439**	

Survey Scores	
Parents	**3.15**
Community Members	**2.67**
LCS Staff	**4.08**
Overall	**3.36**

Scenario 4 - Assuming Safety and Maintenance Improvements

Scenario 4		Current Cost	Yr	Cost at Action	Annual $ - Action
	Operational Savings				
	Close to Home Zoning		2025		550,000
	Close Sandusky Elementary		2030		600,000
	Close Paul Munro		2027		700,000
	Close Dearington		2025		2,500,000
2022 Estimates	**Construction Costs**				
52,311,650	***Safety & Maintenance***	**54,927,233**		**65,300,327**	
34,241,900	Linkhorne + Expansion	35,953,995	2030	44,582,954	(3,886,945)
	Paul Munro	-		-	-
11,728,650	Perrymont + Expansion	12,315,083	2027	13,792,892	(1,202,527)
6,341,100	RS Payne	6,658,155	2025	6,924,481	(603,708)
76,366,215	***Safety & Maintenance***	**80,184,526**		**99,398,961**	
2,202,200	Bass	2,312,310	2025	2,404,802	(209,662)
11,670,845	Bedford Hills + Expansion	12,254,387	2025	12,744,563	(1,111,129)
-	Dearington	-		-	-
3,182,020	Heritage ES	3,341,121	2027	3,742,056	(326,249)
2,090,800	Hutcherson	2,195,340	2027	2,458,781	(214,368)
3,142,600	TC Miller	3,299,730	2029	3,959,676	(345,223)
-	Sandusky ES	-		-	-
2,719,050	Sheffield	2,855,003	2031	3,654,403	(318,608)
8,751,400	Dunbar	9,188,970	2028	10,659,205	(929,318)
6,636,000	Linkhorne MS	6,967,800	2033	9,476,208	(826,179)
5,822,800	Sandusky MS	6,113,940	2033	8,314,958	(724,936)
9,524,400	EC Glass - Phase 1	10,000,620	2028	11,600,719	(1,011,404)
9,524,400	EC Glass - Phase 2	10,000,620	2033	13,600,843	(1,185,783)
11,099,700	Heritage HS	11,654,685	2035	16,782,746	(1,463,196)
128,677,865	**Subtotal Costs**	**135,111,758**		**164,699,288**	

Survey Scores	
Parents	**3.15**
Community Members	**2.67**
LCS Staff	**4.08**
Overall	**3.36**