

**ORANGE COUNTY BOARD OF COMMISSIONERS
CHAPEL HILL-CARRBORO BOARD OF EDUCATION
ORANGE COUNTY BOARD OF EDUCATION**

AGENDA

BOCC/Boards of Education Joint Meeting
September 26, 2023
Meeting – 7:00 p.m.
Donna S. Baker Meeting Room
Whitted Building
300 West Tryon Street
Hillsborough, NC 27278

Members of the public will be able to view and listen to the meeting via live streaming video at orangecountync.gov/967/Meeting-Videos and on Orange County Gov-TV on channels 1301 or 97.6 (Spectrum Cable).

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|---------------|--|
| (7:00 – 7:05) | Welcome, Call to Order, and Agenda Overview – BOCC
Chair Jamezetta Bedford |
| (7:05 – 8:30) | 1. Presentation from Woolpert on Public School Capital Needs Assessment |
| (8:30 – 9:30) | 2. Budget Concerns/Impacts Related to State Funding/Potential Federal Shutdown/Inflation <ul style="list-style-type: none">a) Chapel Hill Carrboro City Schoolsb) Orange County Schools |
| | Adjourn |

Orange County Board of Commissioners’ meetings and work sessions are available via live streaming video at orangecountync.gov/967/Meeting-Videos and Orange County Gov-TV on channels 1301 or 97.6 (Spectrum Cable).

**ORANGE COUNTY
BOARD OF COMMISSIONERS**

ACTION AGENDA ITEM ABSTRACT

Meeting Date: September 26, 2023

**Action Agenda
Item No. 1 & 2**

SUBJECT: Joint Meeting – Board of County Commissioners, Chapel Hill-Carrboro City Schools Board of Education and Orange County Schools Board of Education

DEPARTMENT: County Manager/Financial and Administrative Services

ATTACHMENT(S):

Woolpert Presentation - Long-Range
Optimization Plan - Options Planning

INFORMATION CONTACT:

Bonnie Hammersley, 919-245-2300
Travis Myren, 919-245-2308
Dr. Nyah Hamlett, 919-967-8211
Dr. James Merrill, 919-732-8126
Gary Donaldson, 919-245-2453
Steven Arndt, 919-245-2658
Kelly Guadalupe, 919-245-2156

PURPOSE: To discuss the various School related issues that are of interest to the Board of County Commissioners, Chapel Hill-Carrboro City Schools (CHCCS) Board of Education and Orange County Schools (OCS) Board of Education.

BACKGROUND: The County/Schools Collaboration Work Group established the agenda items for this Joint Meeting.

Welcome, Call to Order, and Agenda Overview – BOCC Chair Jamezetta Bedford

1. Presentation from Woolpert on Public School Capital Needs Assessment

As a strategy to improve the quality and efficiency of operational services, Orange County Government, Chapel Hill Carrboro City Schools (CHCCS) and Orange County Schools (OCS) collaborated on the issuance of a Request for Qualifications (RFQ) for a design firm to provide a:

- Comprehensive Facility Condition Assessment (FCA)
- Optimization Plan of Existing Space Utilization; and
- Examination of Prioritization Models, Benchmarking Best Practices and Scenarios for both school districts that recognize the distinct structure of the County allocating funds to the two school districts.

The products of this study will help County and School professionals and elected officials better plan, manage and fund new construction and maintenance of the thirty-one (31) school campuses and administrative offices for the two school districts.

At the Board of County Commissioners' March 21, 2023 Business Meeting, the Board approved a contract with Woolpert, Inc. totaling \$984,561 to perform this work.

Woolpert will provide a presentation on the current status of the Public Schools Capital Needs Assessment.

2. Budget Concerns/Impacts Related to State Funding/Potential Federal Shutdown/Inflation

Both School systems will provide updates on the County, State and Federal funding for their districts this fiscal year.

FINANCIAL IMPACT: There is no financial impact tied directly to the discussion at this Joint Meeting.

SOCIAL JUSTICE IMPACT: The following Orange County Social Justice Goal is applicable to these discussion items:

- **GOAL: ENABLE FULL CIVIC PARTICIPATION**
Ensure that Orange County residents are able to engage government through voting and volunteering by eliminating disparities in participation and barriers to participation.
- **GOAL: FOSTER A COMMUNITY CULTURE THAT REJECTS OPPRESSION AND INEQUITY**
The fair treatment and meaningful involvement of all people regardless of race or color; religious or philosophical beliefs; sex, gender or sexual orientation; national origin or ethnic background; age; military service; disability; and familial, residential or economic status.
- **GOAL: ENSURE ECONOMIC SELF-SUFFICIENCY**
The creation and preservation of infrastructure, policies, programs and funding necessary for residents to provide shelter, food, clothing and medical care for themselves and their dependents.
- **GOAL: CREATE A SAFE COMMUNITY**
The reduction of risks from vehicle/traffic accidents, childhood and senior injuries, gang activity, substance abuse and domestic violence.

ENVIRONMENTAL IMPACT: There are no Orange County Environmental Responsibility Goal impacts associated with these discussion items.

RECOMMENDATION(S): The Manager recommends that the Boards discuss the issues noted and provide direction to staff, as appropriate.

2023

LONG-RANGE OPTIMIZATION PLAN OPTIONS PLANNING

September 2023

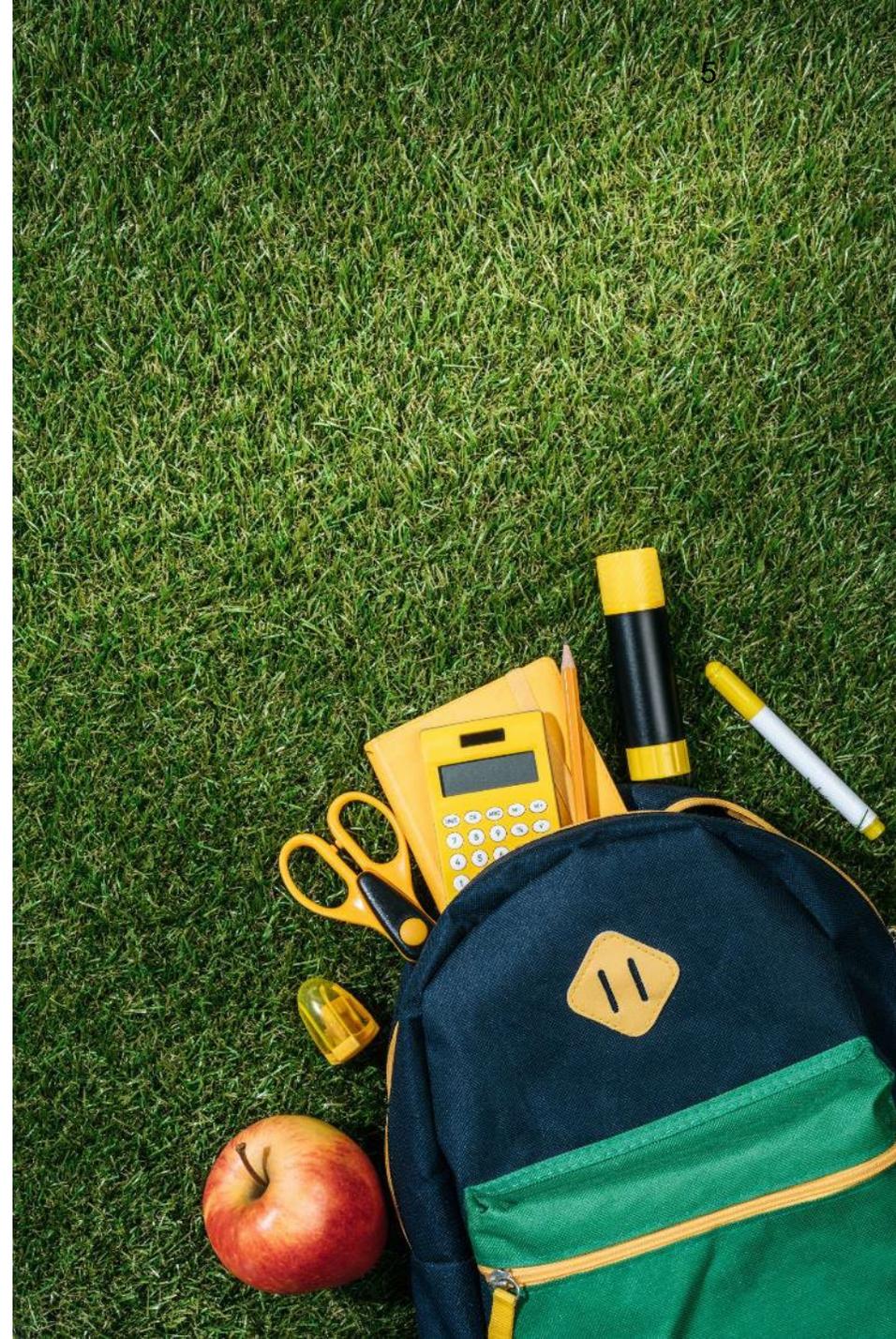
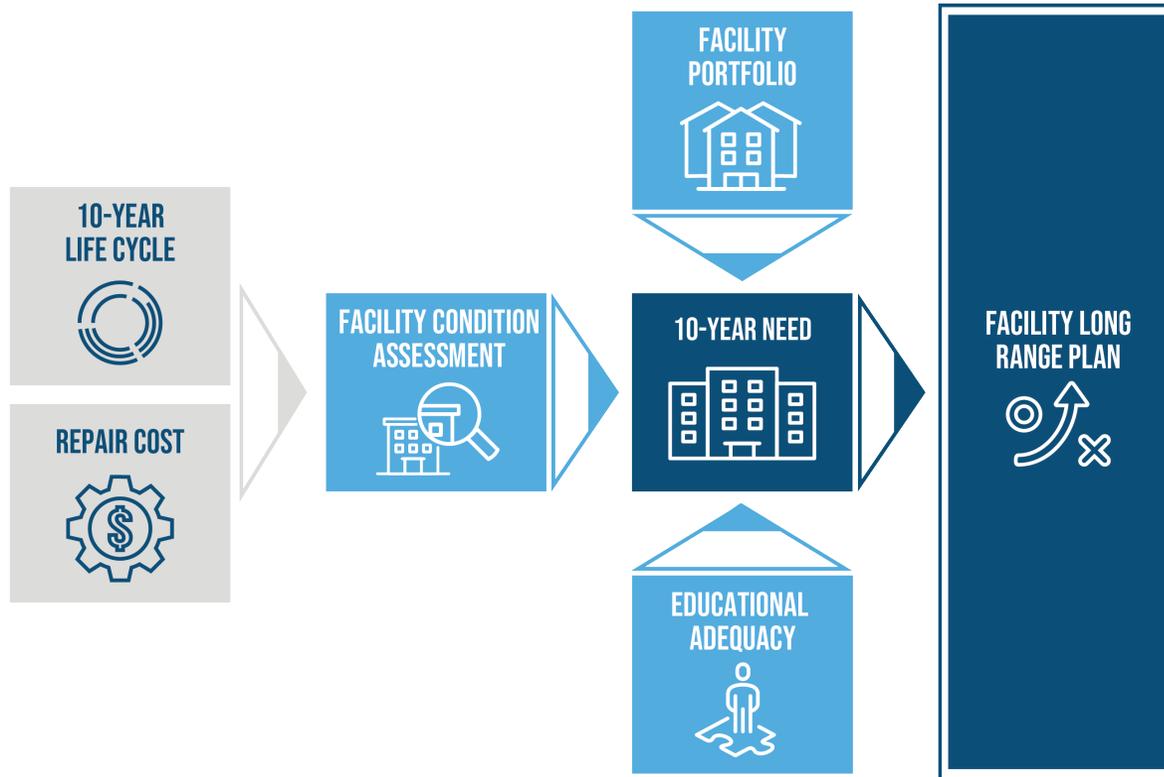


AGENDA

- **Project Overview**
- **Condition Assessment**
- **Educational Adequacy**
- **Capacity**
- **Survey Results**
- **Options**



PROJECT OVERVIEW



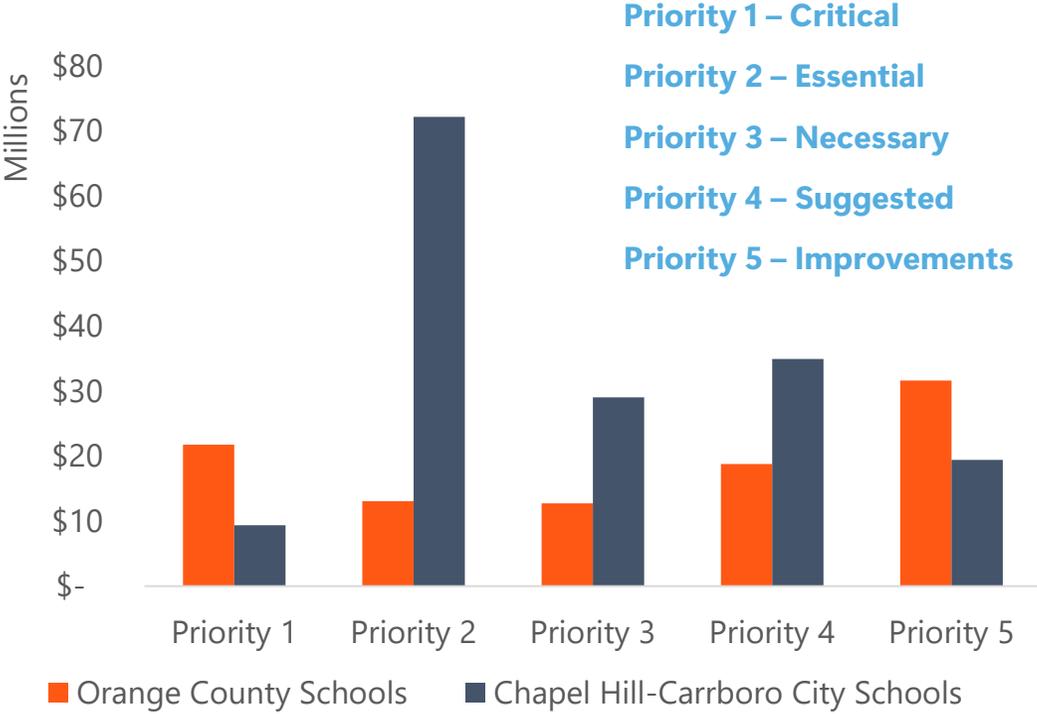
CURRENT DEFICIENCY

- **Chapel Hill-Carrboro City Schools**

- Priority 2 – Roofing
 - East Chapel Hill High
 - McDougle Middle/Elementary
 - Carrboro High
 - Culbreth Middle

- **Orange County Schools**

- Priority 5 – Interior Finishes
 - Terrazzo flooring (Orange Middle & High)
 - Ceiling Tiles & Grid (Orange Middle)
 - Vinyl flooring (Cedar Ridge HS)



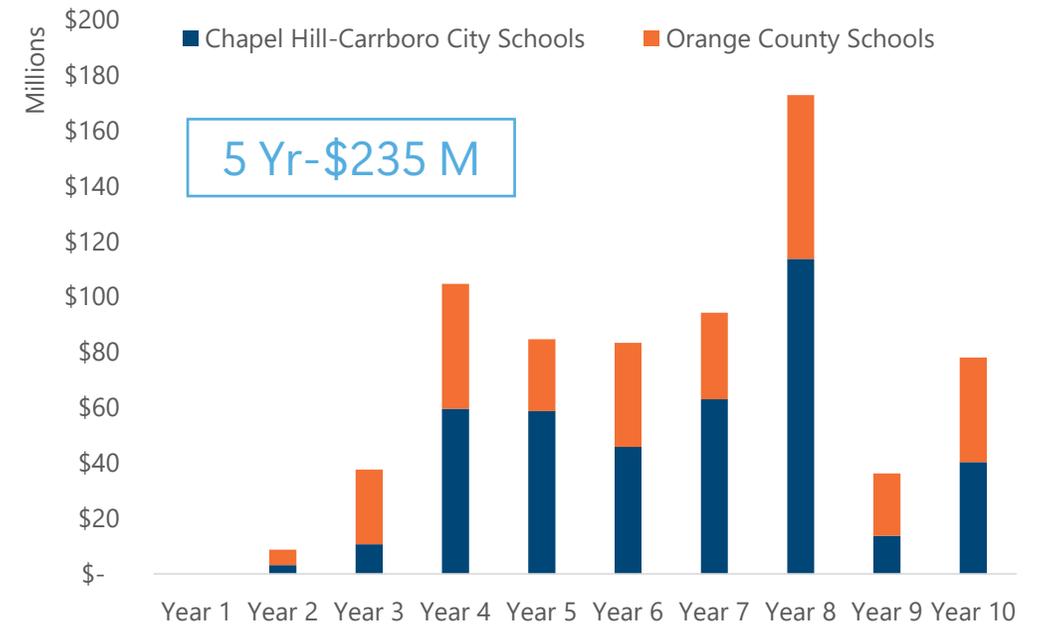
FIVE YEAR LIFE CYCLE PROJECTION

- **Chapel Hill-Carrboro City Schools**

- Mechanical
- Year 4 – Ductwork/Controls/Lighting/Chiller
 - East Chapel Hill High Schools
 - Carrboro High school

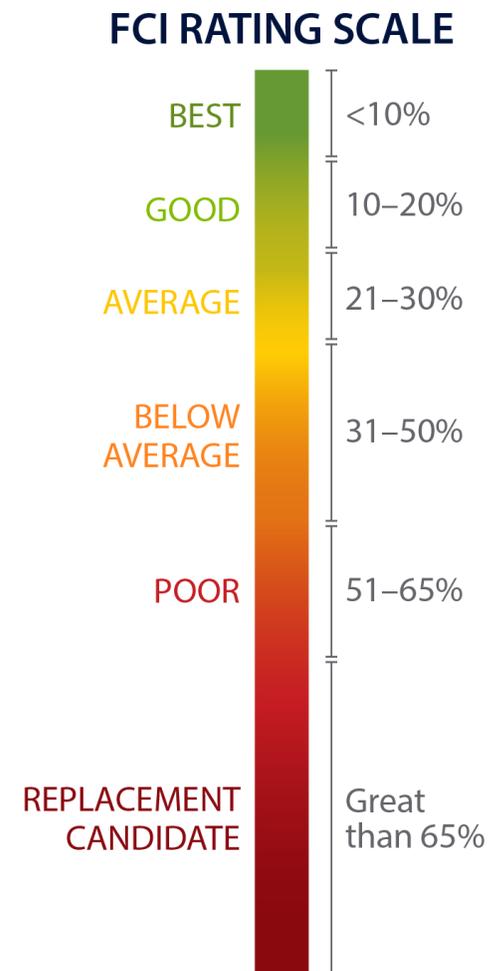
- **Orange County Schools**

- Interior
- Year 4 – Roofing
 - Orange High School
 - River Park Elementary
 - Pathways Elementary

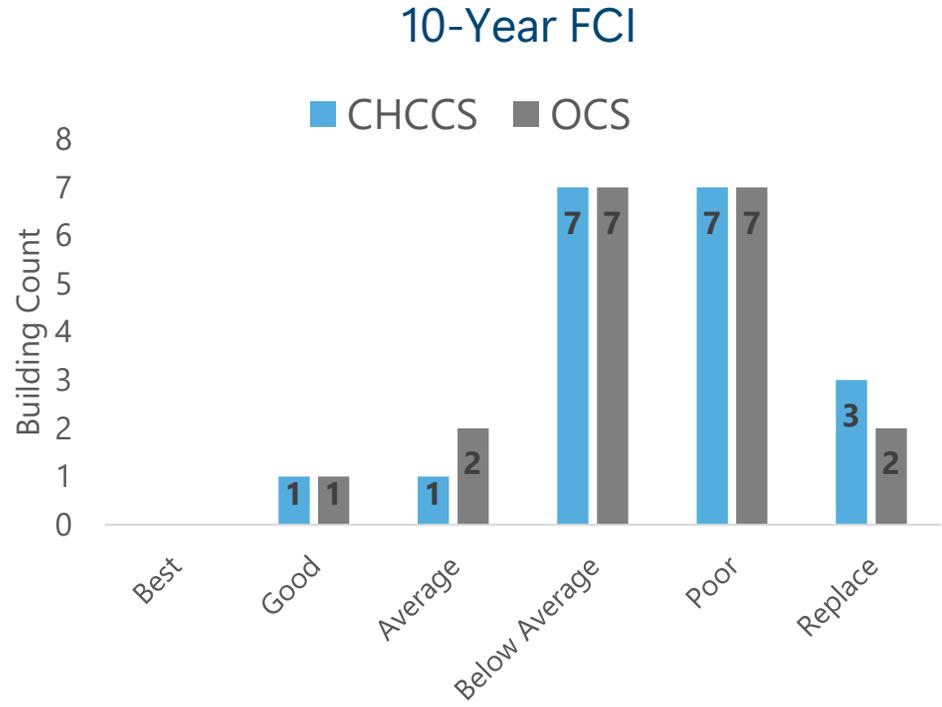
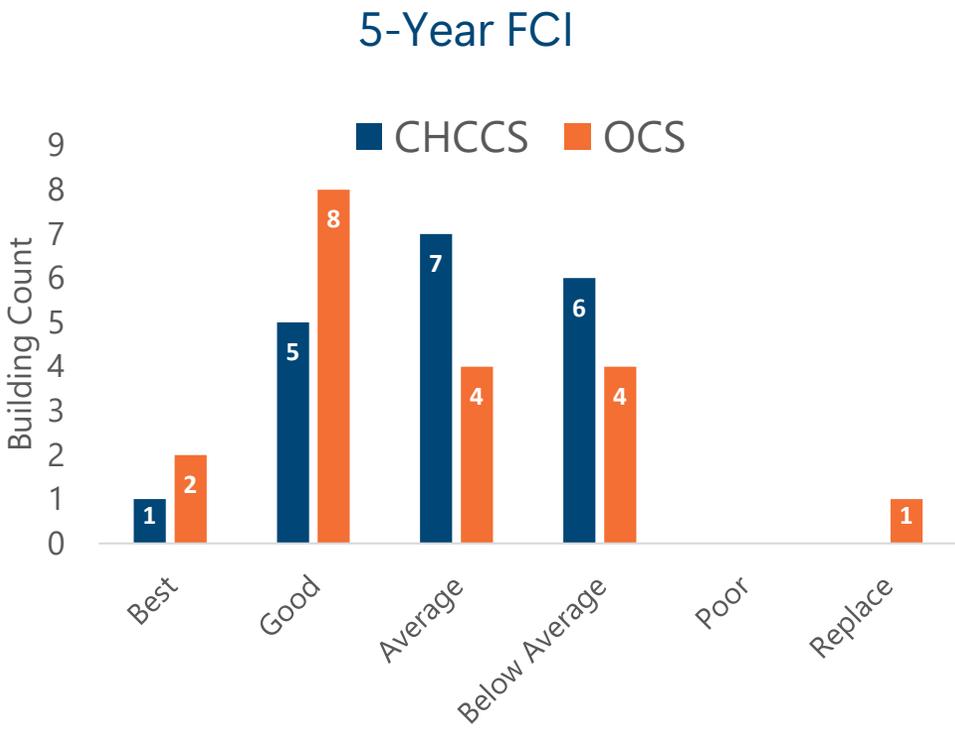


FIVE YEAR FACILITY CONDITION INDEX (FCI)

- Ratio to compare dissimilar facilities
- Indicator of facility health
- Higher the FCI the greater the need
- FCI is only **one factor** in decision making



PORTFOLIO FACILITY CONDITION INDEX (FCI)

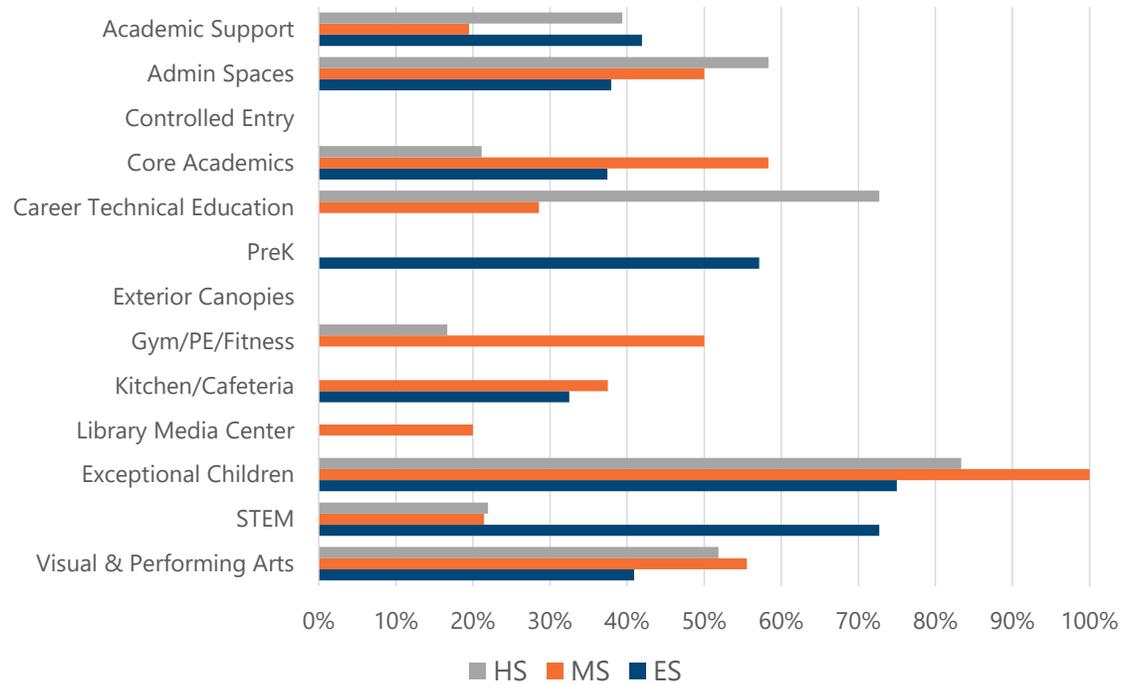


EDUCATIONAL ADEQUACY

Evaluates: Space Types, Space Size & Learning Tools

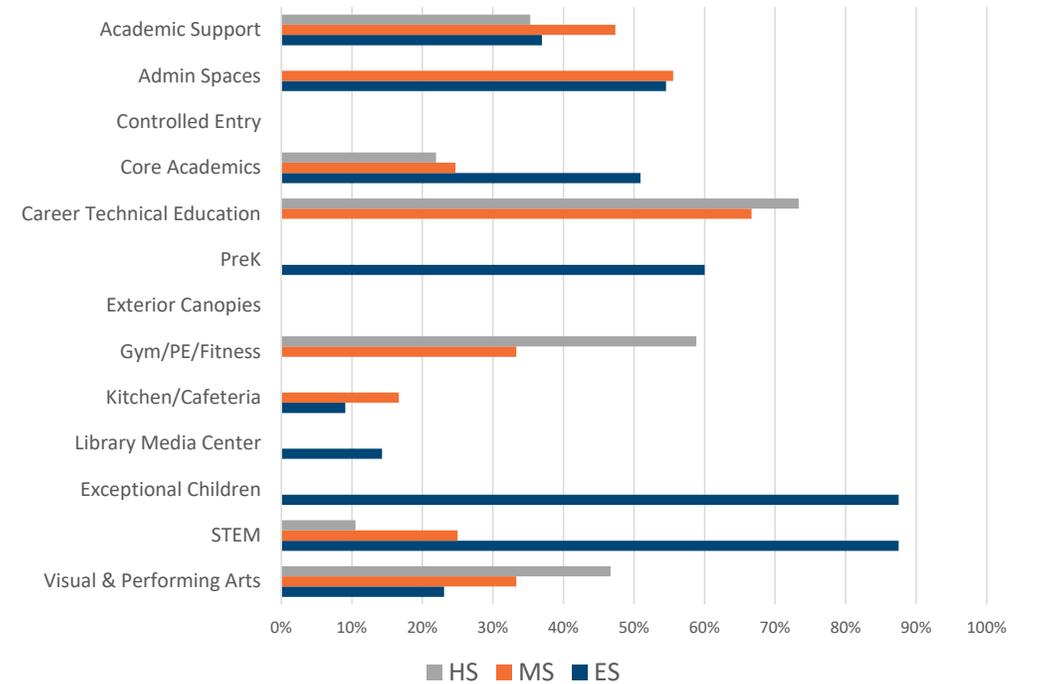
CHCCS: Present but Undersized

(spaces below 90% min size set by NCDPI when or Woolpert Standards when N/A)



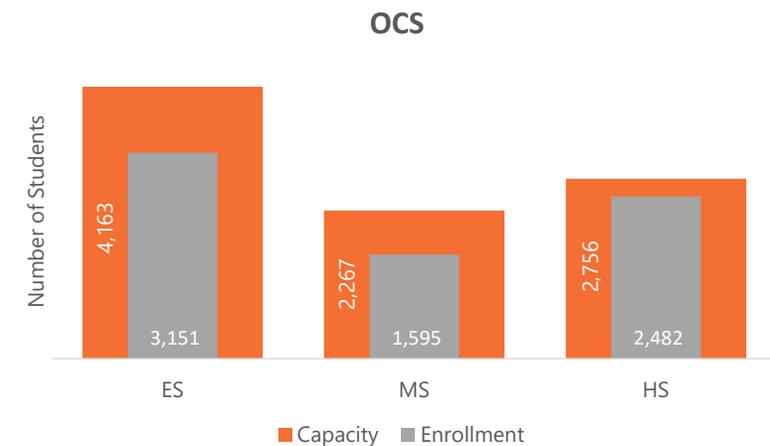
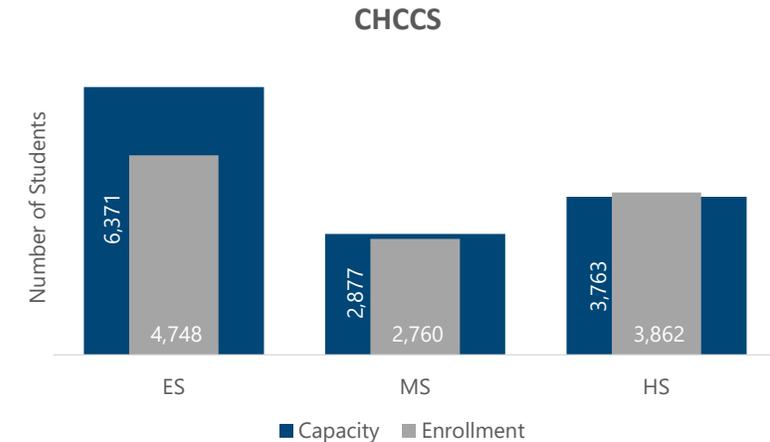
OCS: Present but Undersized

(spaces below 90% min size set by NCDPI when or Woolpert Standards when N/A)



CAPACITY

- NCDPI - students per room type
- **Chapel Hill-Carrboro City Schools**
 - Elementary some surplus capacity
 - Middle & High at or above capacity
- **Orange County Schools**
 - Elementary some surplus capacity
 - Middle some surplus capacity
 - High at capacity



FCI V UTILIZATION

Total 5-Year Need - \$201.4 Million

Total 10-Year Need - \$389.4 Million

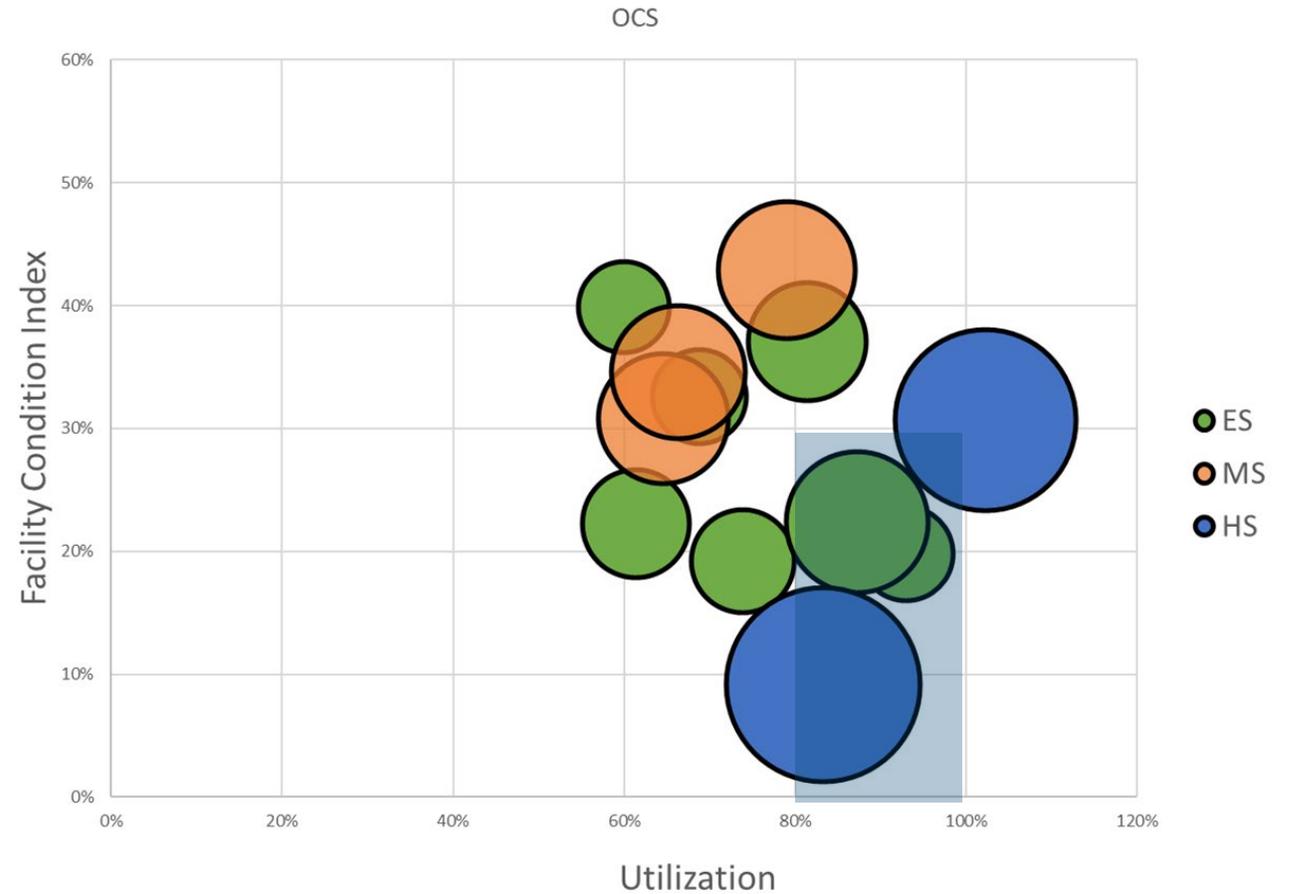
Replacement Value - \$743 Million

Average 5-Year FCI - 27%

Average 10-Year FCI - 50%

Overall 80% Utilization Districtwide: range from <65% to >100%

50%, 25% & 20% of ES, MS & HS classrooms are undersized



FCI V UTILIZATION

Total 5-Year Need - \$297.2 Million

Total 10-Year Need - \$573.8 Million

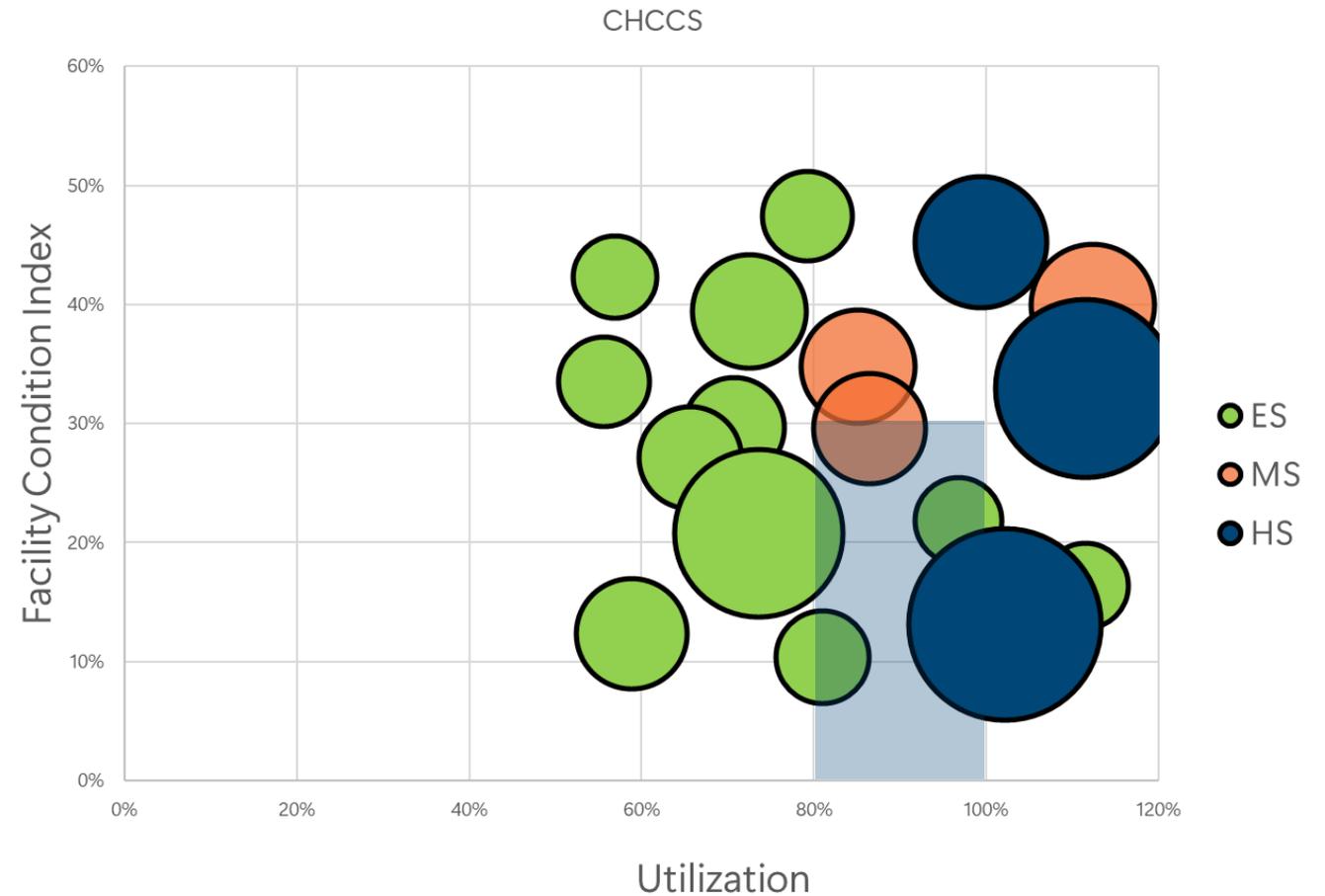
Replacement Value - \$1 Billion

Average 5-Year FCI - 28%

Average 10-Year FCI - 51%

Overall 87% Utilization Districtwide: range from <60% to >100%

40%, 60% & 20% of ES, MS & HS classrooms are undersized



SURVEY RESULTS

Key Takeaways

- 3,960 responses (1/3 from OCS)
- **Top 3 Safety and Security**
 - Upgrade and Add Cameras
 - Controlled Entries
 - Add electronic door access security for perimeter doors
- **Top 5 Facility Investments**
 - Technology Infrastructure
 - Small Group/Pull-out
 - Reduce/Eliminate Portables
 - Upgrade FFE
 - Covered areas (canopies) for bus pick up and drop off and walkways
- 88% likely to support increased funding



OPTIONS DEVELOPMENT

- Utilization
- FCI
- Portables
- Site constraints
- Educational Adequacy
- Survey
- What investments are best for students and best value in the long-term?



CHAPEL HILL-CARRBORO CITY SCHOOLS



ELEMENTARY SCHOOL (CHCCS) – CURRENT STATE

School Name	Year Built	Total Square Feet	Deficiency Total	FCI	% Space Types Present	% Space Types > min size	% Teaching/Learning Tools Present	Capacity	2022-23 Enrollment	2022-23 Utilization
Carrboro ES	1957	78,012	\$ 3,650,822	10%	61%	52%	48%	543	485	89%
Ephesus ES	1972	73,952	\$ 11,152,211	34%	72%	36%	50%	578	353	61%
Estes Hills ES	1958	63,001	\$ 11,990,522	42%	67%	47%	51%	528	331	63%
Frank Porter Graham ES	1960	72,300	\$ 15,420,956	47%	87%	54%	64%	589	512	87%
Glenwood ES	1952	67,300	\$ 6,608,290	22%	76%	54%	57%	407	432	106%
Morris Grove ES	2009	90,221	\$ 12,027,060	30%	77%	73%	69%	547	426	78%
Northside ES	2013	109,100	\$ 6,080,804	12%	95%	87%	85%	583	377	65%
Rashkis ES	2003	115,562	\$ 20,514,681	39%	79%	67%	68%	532	423	80%
Scroggs ES	1999	93,580	\$ 11,431,422	27%	92%	65%	73%	521	377	72%
Seawell ES	1969	66,198	\$ 4,870,839	16%	66%	33%	48%	378	464	123%
McDougle ES	1996	249,092	\$ 23,297,836	21%	82%	69%	69%	589	477	81%
	1981	1,078,318	\$ 127,045,442	26%	77%	58%	62%	5,795	4,657	80%



Condition

- \$127 million in deficiencies
- 2 schools > 40% FCI



Utilization

- Utilization ranges from 61%-123%
- Average is ~80%



Adequacy

- About 60% of Educational Adequacy requirements
- Smaller spaces



ELEMENTARY SCHOOL (CHCCS) - OPTIONS

Planning Area		Current					Option Impact		
CHCCS_ES	Option Description	Capacity	Enrollment	FCI	Utilization	Condition Needs (0-5 years)	Total Option Investment	Resulting Capacity	Resulting Utilization
Option A	Priority Maintenance	5,795	4,657	26%	80%	\$127,045,442	\$109,461,641	5,795	80%
Option B	Minor Renovations to Improve Educational Adequacy						\$125,348,379	5,795	80%
Option C	Major and Minor Renovations to Improve Condition & Adequacy						\$220,990,781	5,319	88%
Option D	Create a K-8 School for Estes Hills ES & Phillips MS						\$225,796,319	4,790	97%



ELEMENTARY SCHOOL (CHCCS) - OPTIONS

A

Priority Maintenance

- Carrboro ES
- Ephesus ES
- Estes Hills ES
- Frank Porter Graham ES
- Glenwood ES
- Morris Grove ES
- Northside ES
- Rashkis ES
- Scroggs ES
- Seawell ES
- McDougle ES

B

Priority Maintenance & Adequacy Renovations
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- Carrboro ES
- Ephesus ES
- Estes Hills ES
- Frank Porter Graham ES
- Glenwood ES
- Morris Grove ES
- Northside ES
- Rashkis ES
- Scroggs ES
- Seawell ES
- McDougle ES

C

Partial Renovation	Major Renovation
---------------------------	-------------------------

- | | |
|------------------------|-------------|
| Estes Hills ES | Carrboro ES |
| Frank Porter Graham ES | Ephesus ES |
| Morris Grove ES | Glenwood ES |
| Northside ES | Seawell ES |
| Rashkis ES | |
| Scroggs ES | |
| McDougle ES | |

D

Partial Renovation	Major Renovation	Consolidate into New School
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- | | | |
|------------------------|-------------|----------------|
| Frank Porter Graham ES | Carrboro ES | Estes Hills ES |
| Morris Grove ES | Ephesus ES | |
| Northside ES | Glenwood ES | |
| Rashkis ES | Seawell ES | |
| Scroggs ES | | |
| McDougle ES | | |



MIDDLE SCHOOL (CHCCS) – CURRENT STATE

School Name	Year Built	Total Square Feet	Deficiency Total	FCI	% Space Types Present	% Space Types > min size	% Teaching/Learning Tools Present	Capacity	2022-23 Enrollment	2022-23 Utilization
McDougle MS	1994				85%	54%	73%	707	753	106%
Culbreth MS	1969	115,462	\$ 19,067,027	35%	81%	50%	68%	775	660	85%
Phillips MS	1962	109,498	\$ 15,392,752	30%	93%	37%	72%	702	610	87%
Smith MS	2001	134,180	\$ 25,457,155	40%	91%	59%	78%	679	771	114%
	1982	359,140	\$ 59,916,934	35%	87%	50%	73%	2,864	2,794	98%



Condition

- \$60 million in deficiencies
- Smith MS has highest FCI at 40%



Utilization

- Utilization ranges from 87%-114%
- Average is ~100%



Adequacy

- < 75% of Educational Adequacy requirements
- 3/4 score 85%+ Ed Ad space types



MIDDLE SCHOOL (CHCCS) - OPTIONS

Planning Area		Current					Option Impact		
CHCCS_MS	Option Description	Capacity	Enrollment	FCI	Utilization	Condition Needs (0-5 years)	Total Option Investment	Resulting Capacity	Resulting Utilization
Option A	Priority Maintenance	2,745	2,518	35%	92%	\$83,214,770	\$61,122,639	2,745	92%
Option B	Priority Maintenance and Minor Renovations to Improve Educational Adequacy						\$75,065,134	2,745	92%
Option C	Priority Maintenance and Renovations to Improve Condition & Adequacy						\$177,339,114	2,776	91%
Option D	Rebuild Phillips MS & Estes Hills ES as a K-8 School, Priority Maintenance and Renovations to Remaining Facilities						\$202,694,826	3,210	78%



MIDDLE SCHOOL (CHCCS) - OPTIONS

A

Priority Maintenance

McDougle MS
Culbreth MS
Phillips MS
Smith MS

B

Priority Maintenance & Adequacy Renovations

McDougle MS
Culbreth MS
Phillips MS
Smith MS

C

Priority Maintenance & Adequacy Renovations

McDougle MS
Smith MS

Major Renovation

Culbreth MS
Phillips MS

D

Priority Maintenance & Adequacy Renovations

McDougle MS
Smith MS

Major Renovation

Culbreth MS

Rebuild On-Site

Phillips MS



HIGH SCHOOL (CHCCS) – CURRENT STATE

School Name	Year Built	Total Square Feet	Deficiency Total	FCI	% Space Types Present	% Space Types > min size	% Teaching/Learning Tools Present	Capacity	2022-23 Enrollment	2022-23 Utilization
Carrboro HS	2007	152,823	\$ 33,983,248	45%	82%	35%	71%	851	853	100%
Chapel Hill HS	2020	320,328	\$ 20,672,972	13%	83%	69%	79%	1,535	1,578	103%
E. Chapel Hill HS	1996	279,992	\$ 45,376,687	33%	84%	66%	77%	1,275	1,425	112%
	2008	753,143	\$ 100,032,907	27%	83%	57%	76%	3,661	3,856	105%



Condition

- \$100 million in deficiencies
- 27% avg FCI with 45% highest



Utilization

- Utilization avg 105%
- 3 schools > 100%



Adequacy

- 3/3 80%+ space types
- Highest FCI has lowest Ed Ad
- Small spaces



HIGH SCHOOL (CHCCS) - OPTIONS

Planning Area		Current					Option Impact		
CHCCS_HS	Option Description	Capacity	Enrollment	FCI	Utilization	Condition Needs (0-5 years)	Total Option Investment	Resulting Capacity	Resulting Utilization
Option A	Priority Maintenance	3,661	3,856	27%	105%	\$100,032,907	\$84,933,236	3,661	105%
Option B	Priority Maintenance and Renovations to Improve Educational Adequacy						\$90,103,422	3,661	105%
Option C	Addition & Adequacy Renovations at Carrboro HS to Increase Capacity and Improve Condition & Adequacy						\$117,288,515	3,946	98%
Option D	N/A								



HIGH SCHOOL (CHCCS) - OPTIONS

A

Priority Maintenance

Carrboro HS
Chapel Hill HS
E. Chapel Hill HS

B

Priority Maintenance

Chapel Hill HS
E. Chapel Hill HS

Partial Renovation

Carrboro HS

C

Priority Maintenance

Chapel Hill HS
E. Chapel Hill HS

**Partial Renovation
& addition**

Carrboro HS



ALT HIGH SCHOOL (CHCCS) – CURRENT STATE

School Name	Year Built	Total Square Feet	Deficiency Total	FCI	% Space Types Present	% Space Types > min size	% Teaching/Learning Tools Present	Capacity	2022-23 Enrollment	2022-23 Utilization
Phoenix Academy	2009	15,182	\$ 2,188,595	29%	8%	4%	5%	83	28	34%
	2009	15,182	\$ 2,188,595	29%	8%	4%	5%	83	28	34%



Condition

- FCI is 29%



Utilization

- Low utilization
- 55 open seats



Adequacy

- Low Educational Adequacy



ALT HIGH SCHOOL (CHCCS) - OPTIONS

Planning Area		Current				
CHCCS_ALTHS	Option Description	Capacity	Enrollment	FCI	Utilization	Condition Needs (0-5 years)
Option A	Priority Maintenance	83	28	29%	34%	\$2,188,595
Option B	Renovation to Improve Condition & Adequacy					
Option C	N/A					
Option D	N/A					

Option Impact		
Total Option Investment	Resulting Capacity	Resulting Utilization
\$1,726,291	83	34%
\$5,711,468	62	45%



ALT HIGH SCHOOL (CHCCS) - OPTIONS

A

Priority Maintenance

Phoenix Academy

B

Partial Renovation

Phoenix Academy



ORANGE COUNTY SCHOOLS



ELEMENTARY SCHOOL (OCS) – CURRENT STATE

School Name	Year Built	Total Square Feet	Deficiency Total	FCI	% Space Types Present	% Space Types > min size	% Teaching/Learning Tools Present	Capacity	2022-23 Enrollment	2022-23 Utilization
Central ES	1957	62,102	\$ 11,146,471	40%	76%	56%	63%	447	295	66%
Efland-Cheeks ES	1952	65,084	\$ 5,804,603	20%	81%	55%	65%	538	551	102%
Grady Brown ES	1974	78,016	\$ 6,740,826	19%	86%	78%	74%	504	410	81%
Hillsborough ES	1952	65,332	\$ 9,577,258	33%	75%	54%	63%	568	430	76%
New Hope ES	1991	102,086	\$ 17,047,159	37%	77%	46%	67%	618	549	89%
Pathways ES	2000	85,282	\$ 8,535,605	22%	86%	78%	73%	534	359	67%
River Park ES	1956	146,024	\$ 14,706,427	22%	79%	49%	63%	580	557	96%
	1969	603,926	\$ 73,558,348	27%	80%	59%	67%	3,787	3,151	83%



Condition

- \$73.5 million in deficiencies
- 1/7 > 40% FCI
- 4/7 < 22% FCI



Utilization

- 4/7 < 85% utilization



Adequacy

- 4/7 < 65% Ed Ad requirements
- Small space types



ELEMENTARY SCHOOL (OCS) - OPTIONS

Planning Area		Current					Option Impact		
OCS_ES	Option Description	Capacity	Enrollment	FCI	Utilization	Condition Needs (0-5 years)	Total Option Investment	Resulting Capacity	Resulting Utilization
Option A	Priority Maintenance	3,787	3,151	27%	83%	\$73,558,348	\$57,187,657	3,787	83%
Option B	Priority Maintenance and Minor Renovations to Improve Educational Adequacy						\$70,058,579	3,787	83%
Option C	Priority Maintenance and Renovations to Improve Educational Adequacy. Rebuild Central and Hillsborough at Central as One School						\$116,364,082	3,483	90%
Option D	Priority Maintenance and Renovations to Improve Educational Adequacy. Rebuild Central and Hillsborough at Central as One School. Build a New Elementary on Western Border.						\$145,451,810	4,019	78%



ELEMENTARY SCHOOL (OCS) - OPTIONS

A

Priority Maintenance

Central ES
 Efland-Cheeks ES
 Grady Brown ES
 Hillsborough ES
 New Hope ES
 Pathways ES
 River Park ES

B

Priority Maintenance

Grady Brown ES
 Pathways ES

Priority Maintenance & Adequacy Renovations
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Central ES
 Efland-Cheeks ES
 Hillsborough ES
 New Hope ES
 River Park ES

C

Priority Maintenance	Priority Maintenance & Adequacy Renovations
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Grady Brown ES Efland-Cheeks ES
 Pathways ES New Hope ES

Major Renovation	Rebuild On-Site	Consolidate into New School
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River Park ES Central ES Hillsborough ES

D

Priority Maintenance	Priority Maintenance & Adequacy Renovations
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Grady Brown ES Efland-Cheeks ES
 Pathways ES New Hope ES

Major Renovation	Rebuild On-Site
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River Park ES Central ES

Consolidate into New School	New Construction
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Hillsborough ES New ES Option



MIDDLE SCHOOL (OCS) – CURRENT STATE

School Name	Year Built	Total Square Feet	Deficiency Total	FCI	% Space Types Present	% Space Types > min size	% Teaching/Learning Tools Present	Capacity	2022-23 Enrollment	2022-23 Utilization
A.L. Stanback MS	1995	136,758	\$ 27,859,070	43%	75%	48%	61%	813	642	79%
Gravelly Hill MS	2006	122,793	\$ 17,963,598	31%	71%	45%	59%	663	428	65%
Orange MS	1968	130,400	\$ 21,435,075	35%	82%	55%	68%	791	525	66%
	1990	389,951	\$ 67,257,742	36%	76%	49%	63%	2,267	1,595	70%



Condition

- \$67+ million in deficiencies
- FCI range 31% - 43%



Utilization

- 70% avg utilization
- 2/3 < 70% utilization



Adequacy

- Meets about 60% of Ed Ad requirements
- Small space types



MIDDLE SCHOOL (OCS) - OPTIONS

Planning Area		Current					Option Impact		
OCS_MS	Option Description	Capacity	Enrollment	FCI	Utilization	Condition Needs (0-5 years)	Total Option Investment	Resulting Capacity	Resulting Utilization
Option A	Priority Maintenance	2,267	1,595	36%	70%	\$67,257,742	\$50,351,395	2,267	70%
Option B	Partial Renovation at all Middle Schools to Improve Condition and Adequacy						\$117,246,147	1,927	83%
Option C	Major Renovation at all Middle Schools to Improve Condition and Adequacy						\$151,561,835	1,700	94%
Option D	Rebuild Orange MS and Major Renovations at Stanback & Gravelly Hill MS to Improve Condition and Adequacy						\$166,654,314	1,973	81%



MIDDLE SCHOOL (OCS) - OPTIONS

A

Priority Maintenance

A.L. Stanback MS
Gravelly Hill MS
Orange MS

B

Partial Renovation

A.L. Stanback MS
Gravelly Hill MS
Orange MS

C

Major Renovation

A.L. Stanback MS
Gravelly Hill MS
Orange MS

D

Major Renovation	Rebuild On-Site
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A.L. Stanback MS Orange MS
Gravelly Hill MS



HIGH SCHOOL (OCS) – CURRENT STATE

School Name	Year Built	Total Square Feet	Deficiency Total	FCI	% Space Types Present	% Space Types > min size	% Teaching/Learning Tools Present	Capacity	2022-23 Enrollment	2022-23 Utilization
Cedar Ridge HS	2002	270,229	\$ 12,164,747	9%	79%	71%	72%	1,328	1,108	83%
Orange HS	1962	236,337	\$ 35,707,628	31%	79%	61%	71%	1,310	1,340	102%
	1982	506,566	\$ 47,872,375	19%	79%	66%	71%	2,638	2,448	93%



Condition

- \$48m deficiencies
- FCI - 9% and 31%



Utilization

- Highest utilization/enrollment (102%) = highest FCI (31%)



Adequacy

- ~80% space types and 71% requirements



HIGH SCHOOL (OCS) - OPTIONS

Planning Area		Current					Option Impact		
OCS_HS	Option Description	Capacity	Enrollment	FCI	Utilization	Condition Needs (0-5 years)	Total Option Investment	Resulting Capacity	Resulting Utilization
Option A	Priority Maintenance	2,638	2,448	19%	93%	\$47,872,375	\$36,024,603	2,638	93%
Option B	Priority Maintenance at Cedar Ridge and a Partial Renovation at Orange to Improve Condition and Adequacy						\$40,854,233	2,638	93%
Option C	Priority Maintenance at Cedar Ridge and Major Renovation at Orange to Improve Condition and Adequacy						\$90,637,961	2,555	96%
Option D	Priority Maintenance at Cedar Ridge and Rebuild Orange						\$143,912,286	2,899	84%



HIGH SCHOOL (OCS) - OPTIONS

A

Priority Maintenance

Cedar Ridge HS
Orange HS

B

Priority Maintenance	Priority Maintenance & Adequacy Renovations
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Cedar Ridge HS Orange HS

C

Priority Maintenance	Partial Renovation
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Cedar Ridge HS Orange HS

D

Priority Maintenance	Rebuild On-Site
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Cedar Ridge HS Orange HS



ALT HIGH SCHOOL (OCS) – CURRENT STATE

School Name	Year Built	Total Square Feet	Deficiency Total	FCI	% Space Types Present	% Space Types > min size	% Teaching/Learning Tools Present	Capacity	2022-23 Enrollment	2022-23 Utilization
Partnership Academy	2006	6,600	\$ 602,788	19%	2%	0%	0%	116	34	29%
	2006	6,600	\$ 602,788	19%	2%	0%	0%	116	34	29%



Condition

- FCI is 19%



Utilization

- Low utilization
- 82 open seats



Adequacy

- Low Educational Adequacy



ALT HIGH SCHOOL (OCS) - OPTIONS

Planning Area		Current					Option Impact		
OCS_ALTHS	Option Description	Capacity	Enrollment	FCI	Utilization	Condition Needs (0-5 years)	Total Option Investment	Resulting Capacity	Resulting Utilization
Option A	Priority Maintenance	116	34	19%	29%	\$602,788	\$568,541	116	29%
Option B	Priority Maintenance and Renovations to Existing Building. Classroom (4) Addition with Commons and Kitchen						\$3,028,541	149	23%
Option C	NA						\$568,541		
Option D	NA						\$568,541		



ALT HIGH SCHOOL (OCS) - OPTIONS

A

Priority Maintenance

Partnership Academy

B

Priority Maintenance

+ addition

Partnership Academy



QUESTIONS



WOOLPERT

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