

November 7, 2018

I. ROLL CALL AND MEETING CALLED TO ORDER

Industrial Development Authority (IDA) – Allen Compton reconvened the IDA with a Moment of Silence.

Adoption of Agenda – Eric Price made the motion and was seconded by Danny Lambert. All votes aye.

Approval of Board Member Participation via Phone - Ginger Senter was out of town and requested to participate via phone. Danny Lambert made the motion and Larry Yates seconded. All votes aye.

Board of Supervisors (BOS) – Ron Peters called the Board of Supervisors to order.

Adoption of Agenda - David Perry made the motion and was seconded by Shelby Willis. All votes aye.

Dickenson County School Board – Chairman Susan Mullins called the meeting to order noting for the record all members were present as well as Superintendent Haydee Robinson and Clerk Reba McCowan; followed with the Pledge of Allegiance.

Adoption of Agenda – Rick Mullins made the motion and was seconded by Dr. Lurton Lyle. All votes aye.

II. SUPERINTENDENT ROBINSON

a. Follow-up Discussions from October 23, 2018

Curtis Elswick was present to answer questions from the previous Joint Meeting presentations on October 23, 2018.

b. Enrollment Projections

Haydee Robinson and Larry Barton presented:

Attachment #1: DCPS Enrollment Trend Analysis and Projections Update

c. Bus Travel Times

Haydee Robinson and Burl Mooney presented:

Attachment #2: Projected Time Trial Study

d. Operations & Maintenance Budgets & Capital Improvement Needs/Funding

Haydee Robinson and Larry Barton presented:

Attachment #3: DCPS Projected Operations & Capital Budget FY202-FY2024

Upon completion of the presentations, the Boards discussed the information provided. The discussions included hope of future growth for the County, the possibility of the Board of Supervisors using funds for road improvements at the Backbone Ridge site, possibility of enrollment loss if the school was built at Ridgeview and questions of what the School Board's intention was; a school for Sandlick at Ridgeview or consolidation of all elementary schools.

Mr. Scott Mullins encouraged the Boards to find a way to work together as they had when constructing Ridgeview.

November 7, 2018

Mr. Teddy Bailey asked each individual School Board Member to give their preference of the location of the new elementary school.

Mr. Rocky Barton said he didn't see anything wrong with a show of hands from all Boards if you are for building at Backbone Ridge, like the contract says, keeping Ervinton open as long as we can.

Mr. Rick Mullins stated; we've acquired the information and I think by Virginia State Statute the School Board has the right to make that decision. I think that within the next thirty days we should make that vote.

III. ADJOURNMENT: 7:35 p.m.

Following a motion by Rick Mullins and a second by Shanghai Nickles the meeting was adjourned. All votes aye.

Susan Mullins

Chairman, Susan Mullins

Approved: December 17, 2018

Reba McCowan

Reba McCowan, Clerk

Next Update:
November 7, 2018
at 5:00 PM

Topics:

- **Follow Up Discussion from October 23, 2018**
- **Enrollment Projections**
- **Bus Travel Times**
- **Operations & Maintenance Budgets**
- **Capital Improvement Needs**
- **Funding**
- **Other Considerations**



Dickenson County Public Schools

Enrollment Trend Analysis and Projections Update

K and C Associated, LLC
November 7, 2018

Dickenson County Public Schools K and C Associated, LLC

- Richmond Based, SWaM certified (Small, Women-owned, and Minority-owned Business)
 - Dr. Carl Chafin, Ph.D.
 - Managing Partner
 - 20 Years - Chesterfield County Public Schools
 - 15 Years - Consulting for K-12 Divisions
 - Susan Kooch
 - Managing Partner
 - 13 Years – Richmond City Public Schools
 - 9 Years – Consulting for K-12 Divisions
- Services
 - School Facility Planning
 - Program Evaluation and Impact Assessment
 - Geographic Information Systems (GIS)

Dickenson County Public Schools Projected Total and High School Enrollment

Projected Total Enrollment			
Year	August 2018*	Low	High
2028	1980	1553	1659

Projected High School Enrollment			
Year	August 2018*	Low	High
2028	581	428	475

Source: *August 2018 Data Provided by Dickenson County Public Schools

Dickenson County Public Schools Projected Middle School and Elementary Enrollment

Projected Middle School Enrollment			
Year	August 2018*	Low	High
2028	468	402	423

Projected Elementary Enrollment			
Year	August 2018*	Low	High
2028	931	723	761

Source: *August 2018 Data Provided by Dickenson County Public Schools

Dickenson County Public Schools

10 year Individual Elementary Enrollment Projection

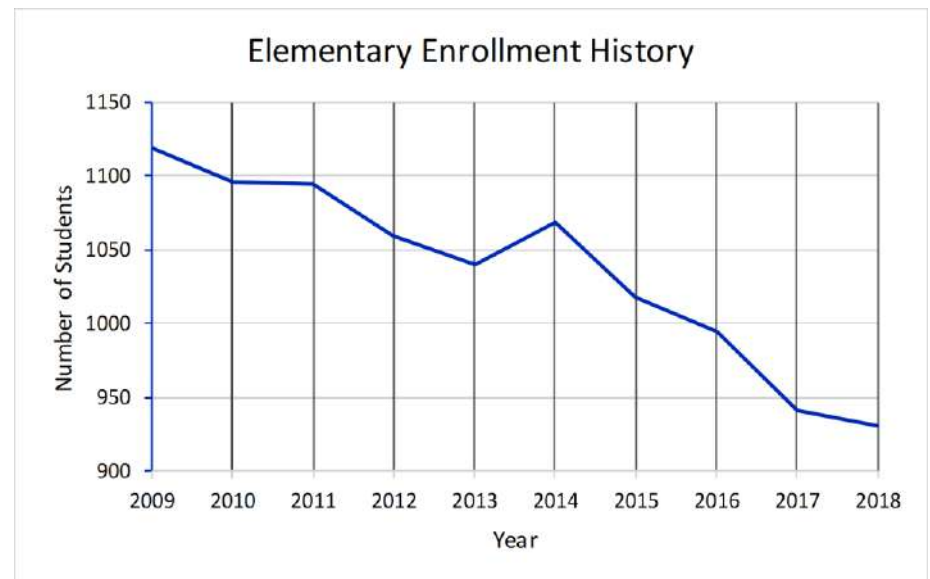
Kindergarten – 5th Grade

Kindergarten - 5th Grade			
School	August	Projected	
	2018*	2028	
	Fall	Low	High
Clintwood	430	333	350
Sandlick	389	304	320
Ervinton	112	87	91
Total Elementary	931	724	761

Source: *August 2018 Data Provided by Dickenson County Public Schools

Dickenson County Public Schools Elementary 10 Year Trend Analysis

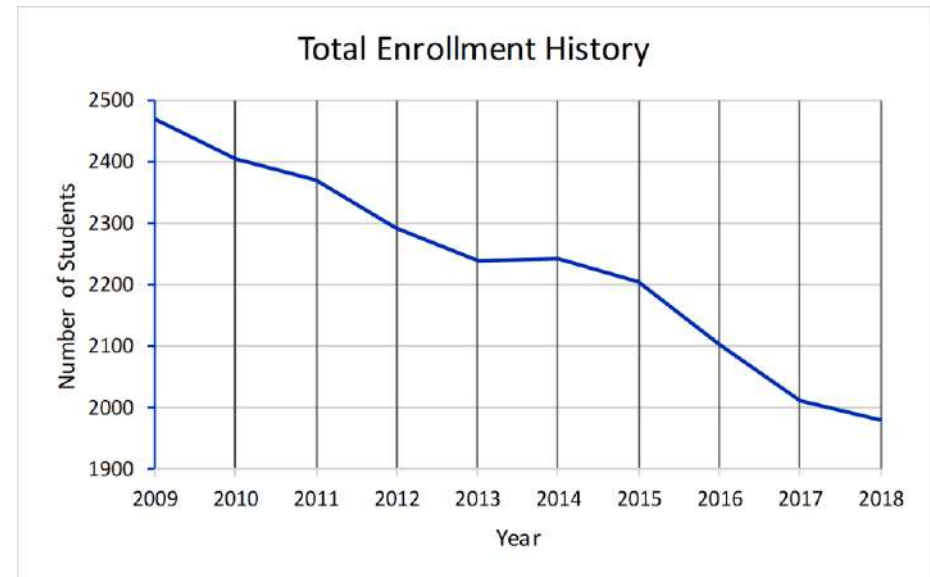
Elementary Enrollment			
Year	Total	Change	%Change
2009	1119		
2010	1096	-23	-2%
2011	1095	-1	0%
2012	1059	-36	-3%
2013	1040	-19	-2%
2014	1069	29	3%
2015	1018	-51	-5%
2016	995	-23	-2%
2017	941	-54	-5%
2018	931	-10	-1%



Source: Virginia Department of Education with the 2018
Data coming from Dickenson County Public Schools

Dickenson County Public Schools Total Enrollment 10 Year Trend Analysis

Total Enrollment			
Year	Total	Change	%Change
2009	2471		
2010	2404	-67	-3%
2011	2370	-34	-1%
2012	2293	-77	-3%
2013	2238	-55	-2%
2014	2242	4	0%
2015	2205	-37	-2%
2016	2103	-102	-5%
2017	2013	-90	-4%
2018	1980	-33	-2%



Source: Virginia Department of Education with the 2018
Data coming from Dickenson County Public Schools

Dickenson County Public Schools Elementary Population K-5th Grade Residence Analysis by Grade

Grade	County of Residence					Grand Total
	Buchanan	Dickenson	Russell	Tazewell	Wise	
KG	2	153	1	1	4	161
01	3	147	1		1	152
02	9	148			1	158
03	2	118	1		2	123
04	5	149			2	156
05	1	154			3	158
Grand Total	22	869	3	1	13	908

Dickenson County Public Schools Elementary Population K-5th Grade Residence Analysis by School

Elementary School	County of Residence					Grand Total
	Buchanan	Dickenson	Russell	Tazewell	Wise	
Clintwood E.S.		407			10	417
Ervinton E.S.		107	2		3	112
Sandlick E.S.	22	355	1	1		379
Grand Total	22	869	3	1	13	908

Dickenson County Public Schools

Total Population K – 12th Grade

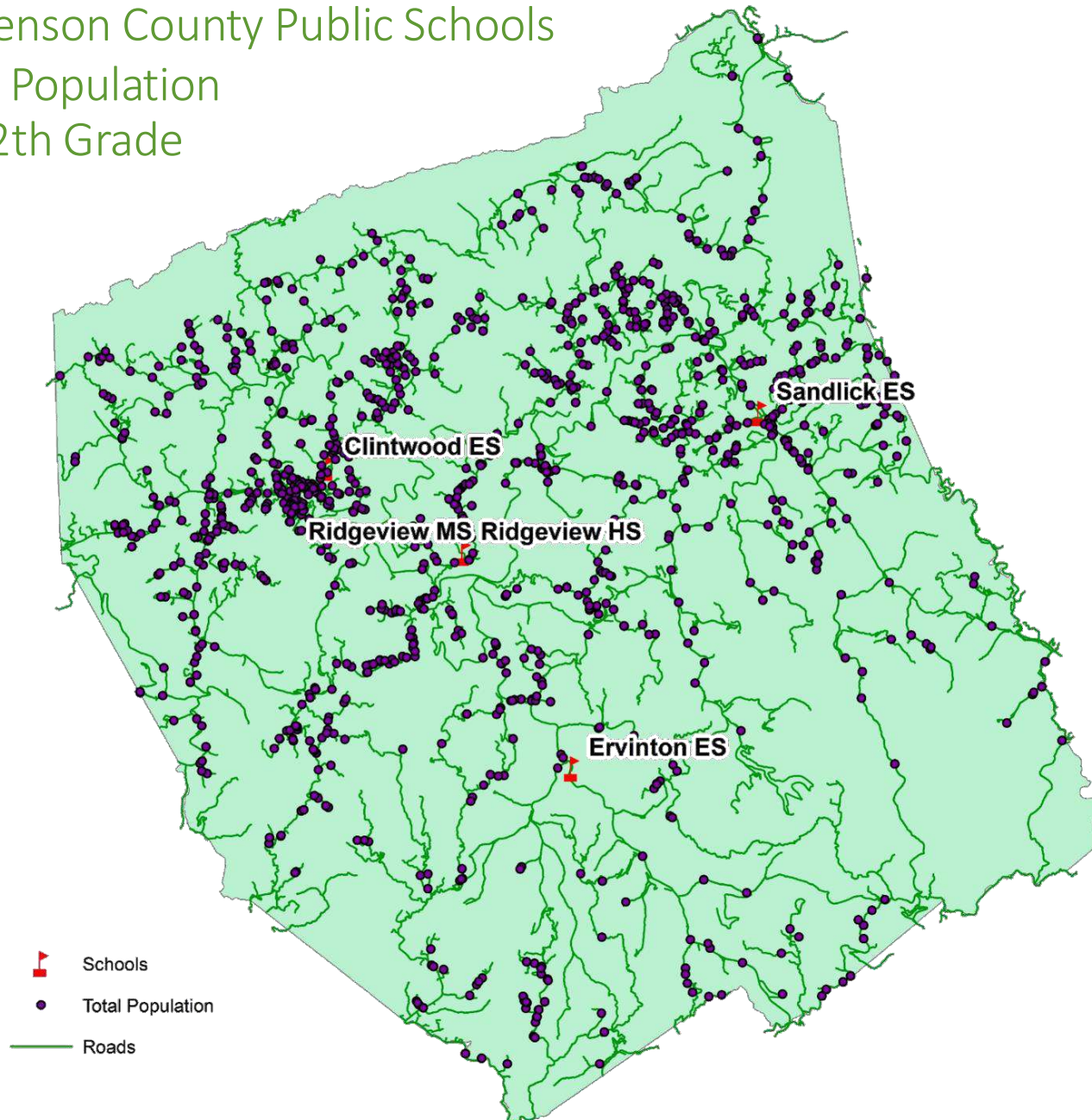
Residence Analysis

Grade	County of Residence						Grand Total
	Buchanan	Dickenson	Russell	Tazewell	Wise	Kentucky	
KG	2	153	1	1	4		161
01	3	147	1		1		152
02	9	148			1		158
03	2	118	1		2		123
04	5	149			2		156
05	1	154			3		158
06	1	144			2		147
07	8	152			3		163
08	2	153			2		157
09	3	153			5		161
10	2	141			1		144
11		138			2	1	141
12	6	123			5		134
Grand Total	44	1873	3	1	33	1	1955

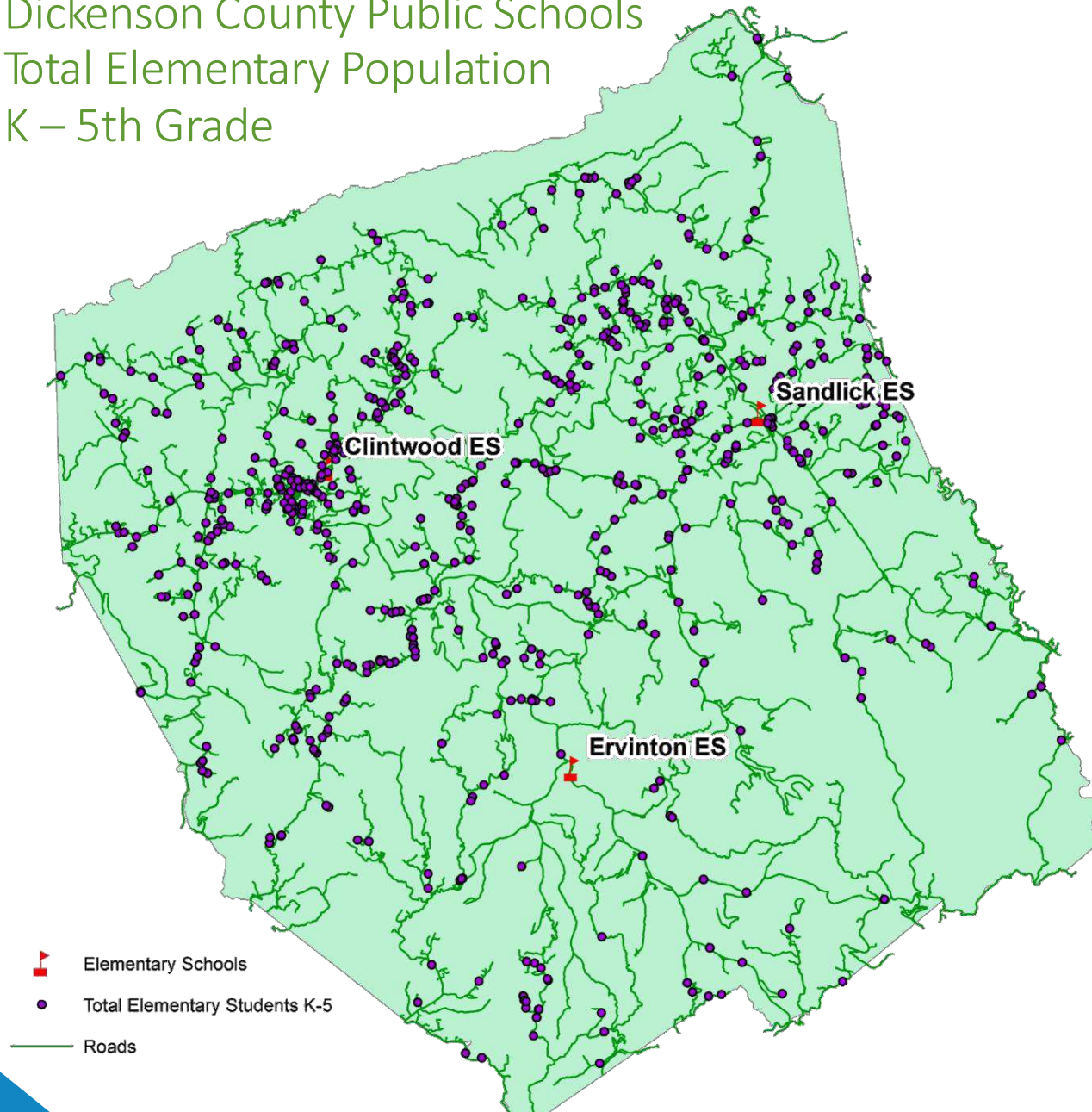
Dickenson County Public Schools

Total Population

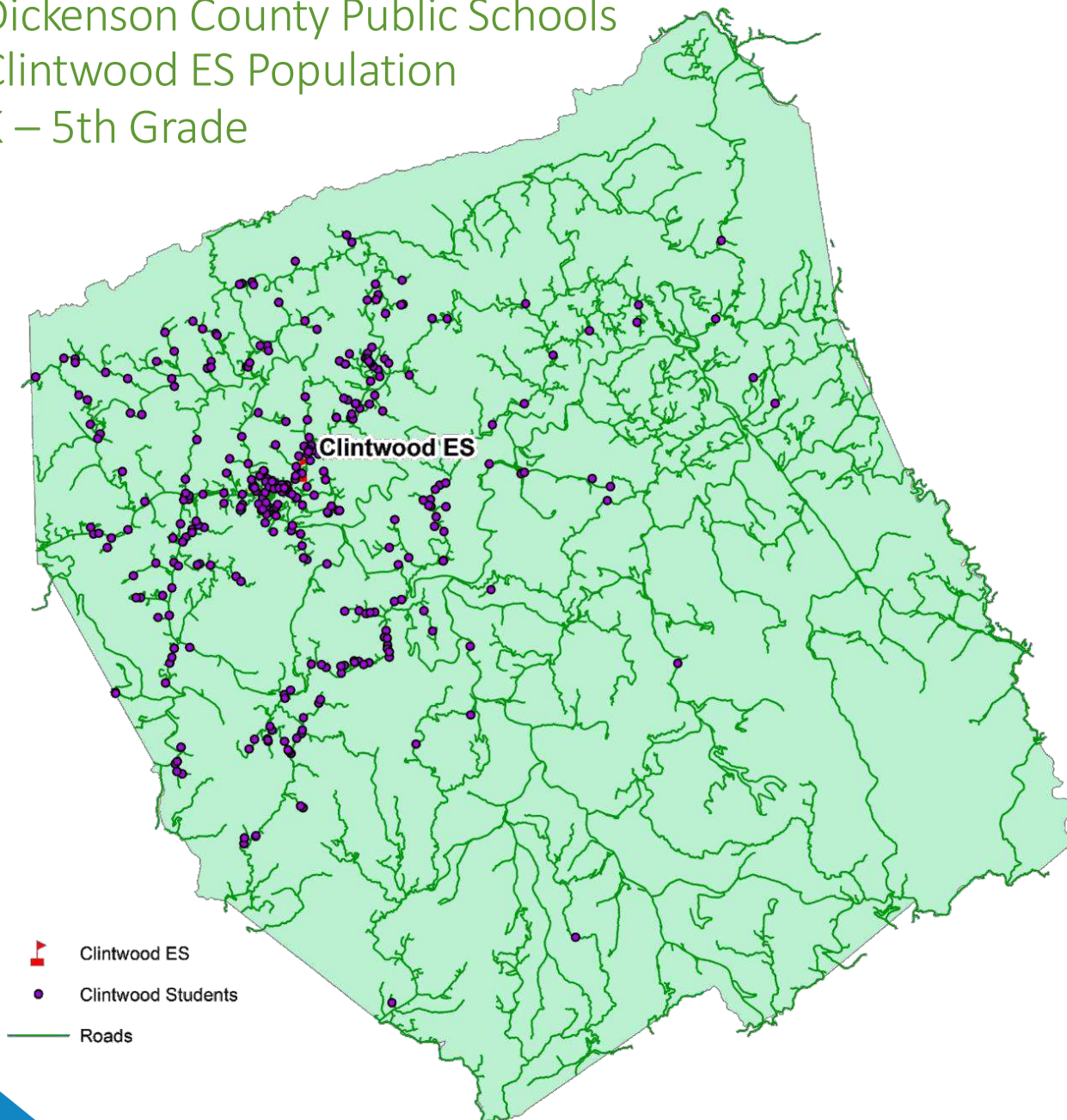
K- 12th Grade



Dickenson County Public Schools Total Elementary Population K – 5th Grade



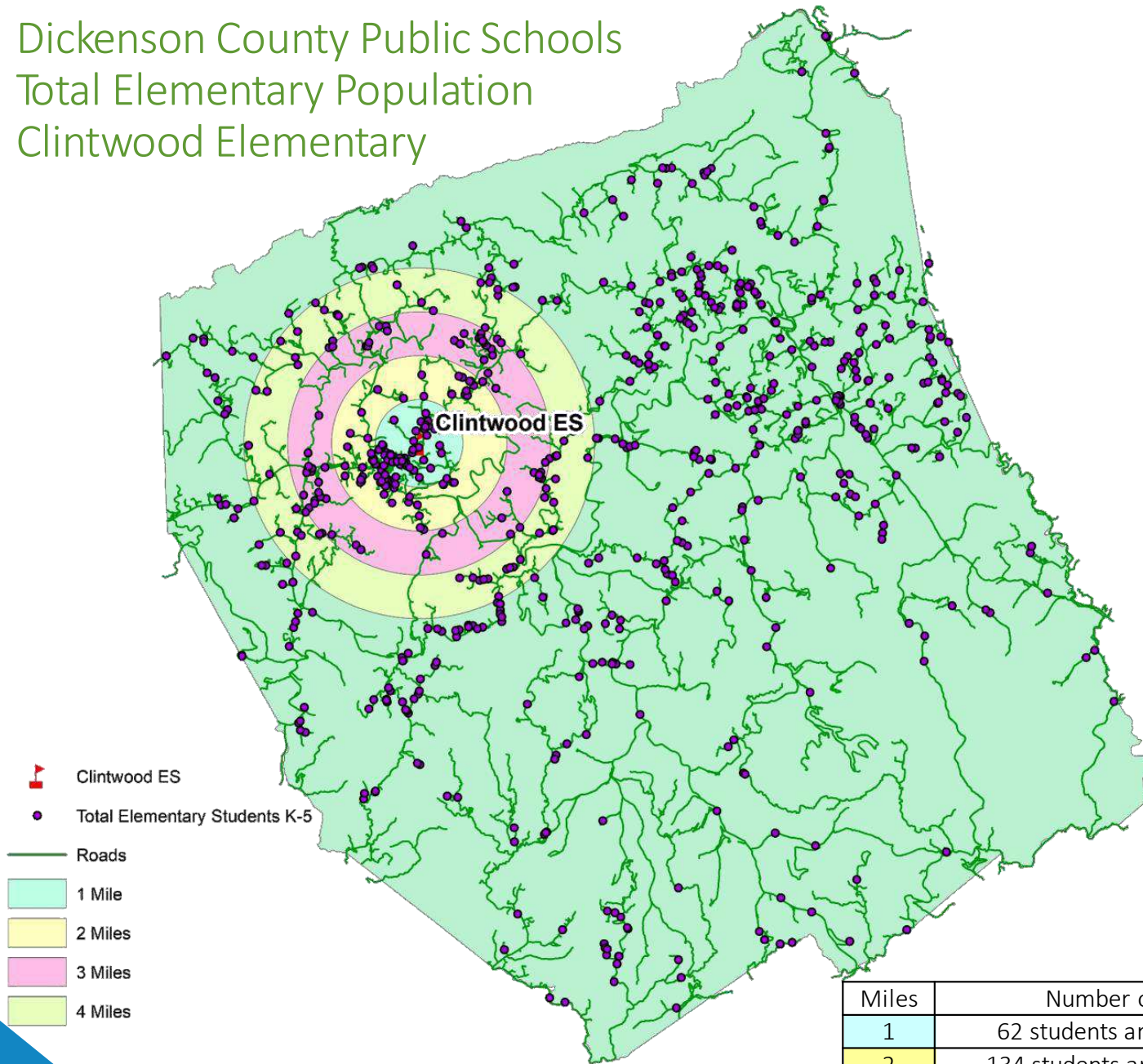
Dickenson County Public Schools Clintwood ES Population K – 5th Grade



Dickenson County Public Schools

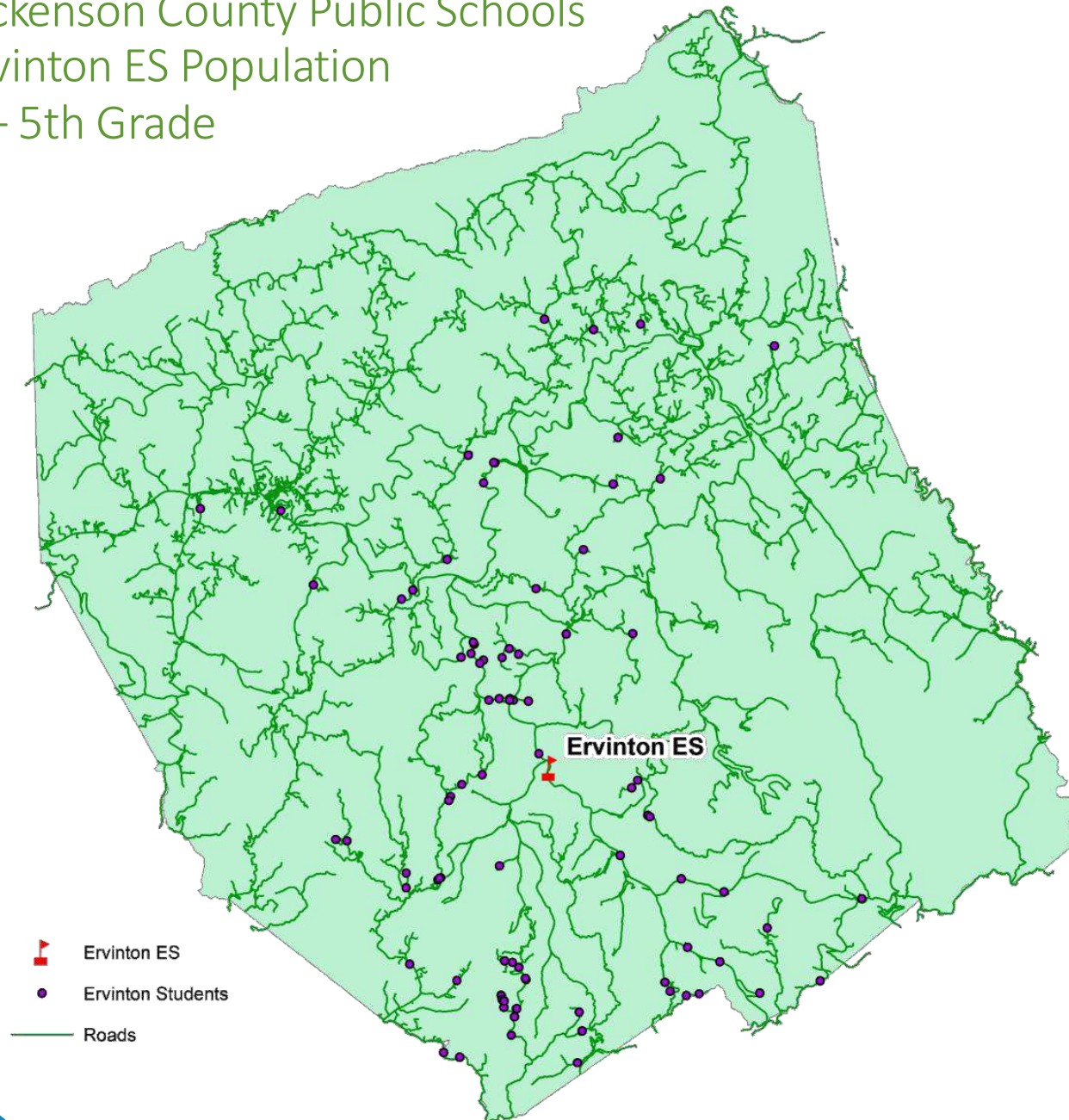
Total Elementary Population

Clintwood Elementary

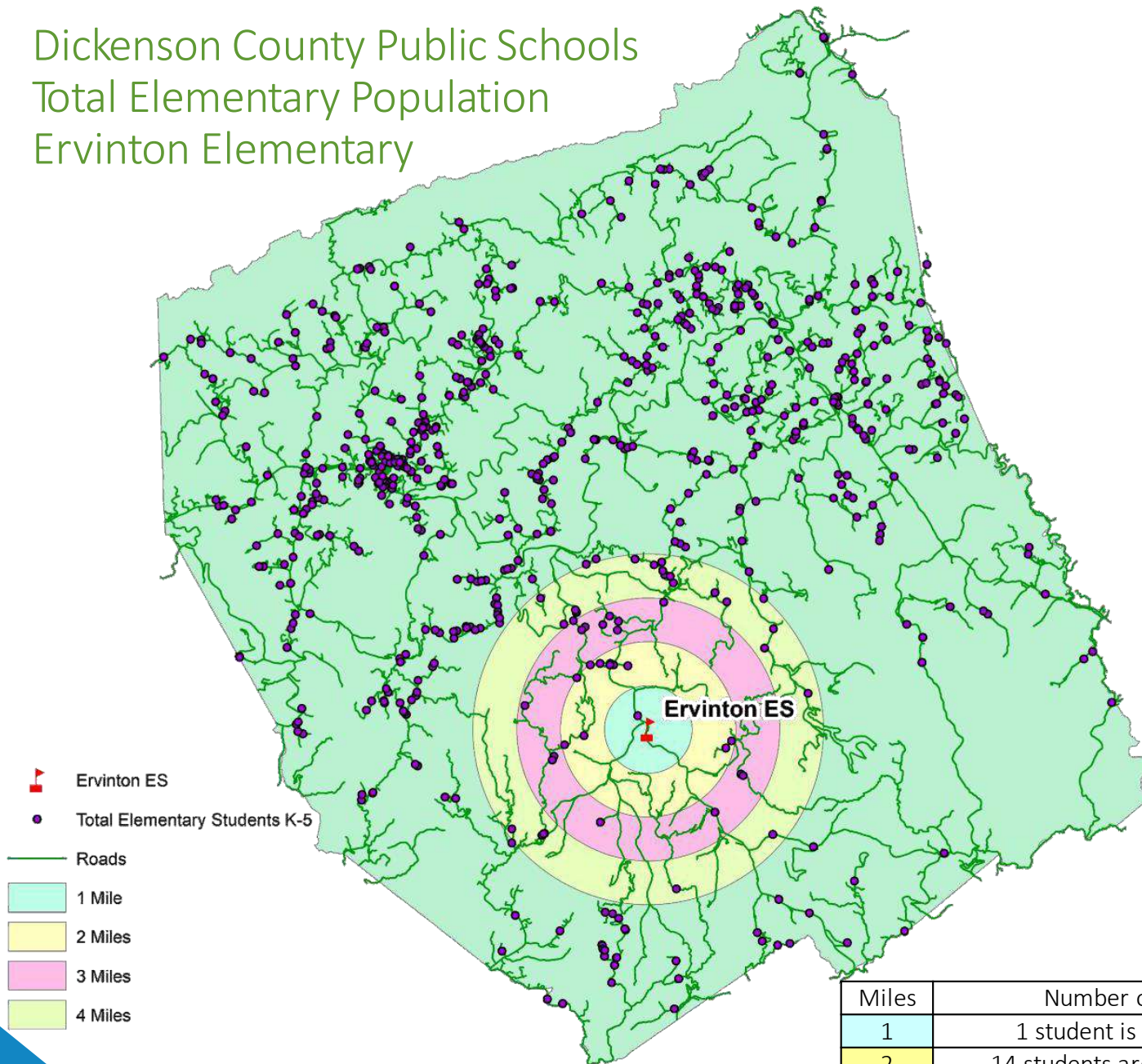


Miles	Number of students
1	62 students are within 1 Mile
2	134 students are within 2 Miles
3	208 students are within 3 Miles
4	279 students are within 4 Miles

Dickenson County Public Schools
Ervinton ES Population
K – 5th Grade



Dickenson County Public Schools Total Elementary Population Ervinton Elementary

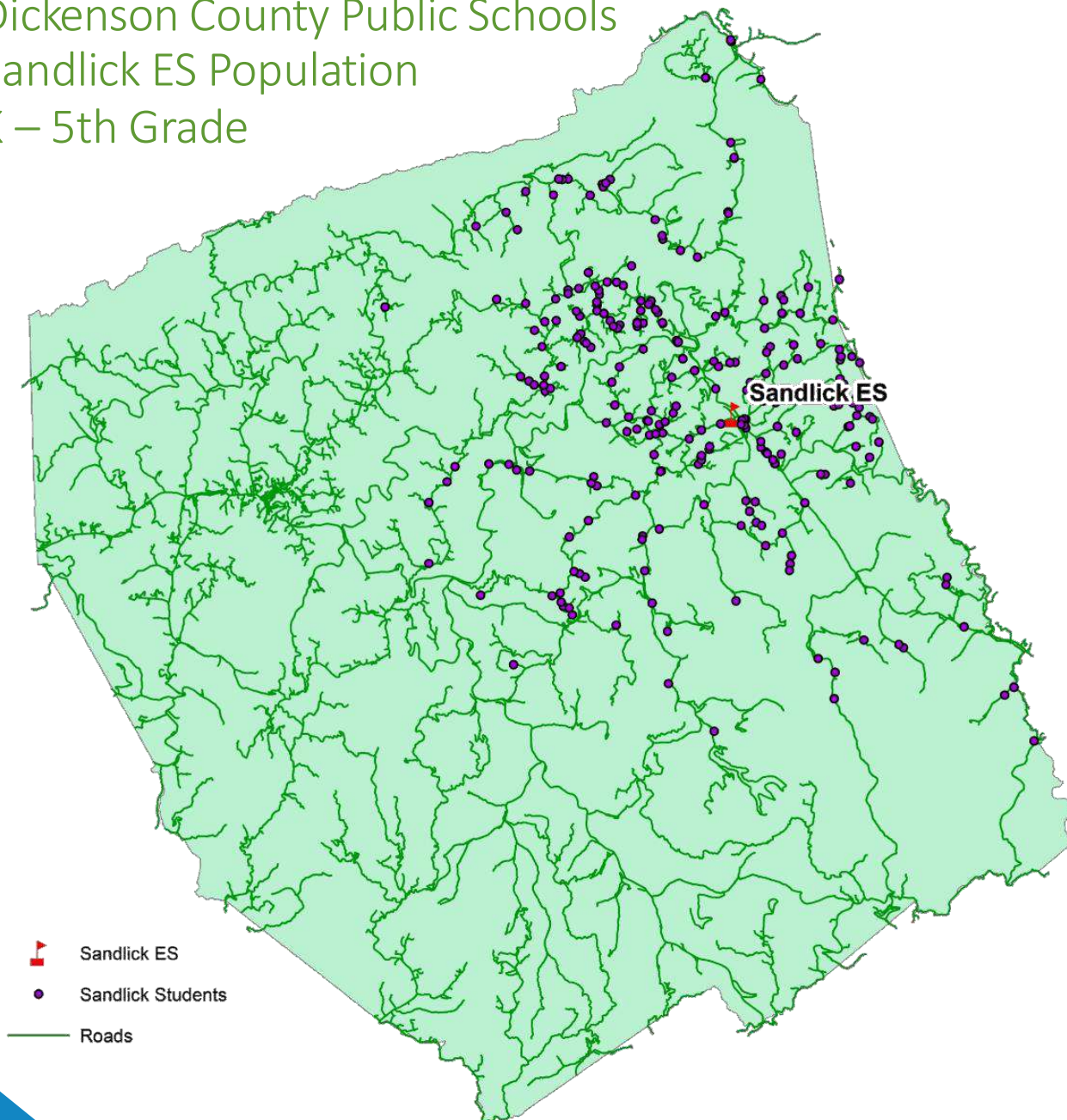


Miles	Number of students
1	1 student is within 1 Mile
2	14 students are within 2 Miles
3	30 students are within 3 Miles
4	63 students are within 4 Miles

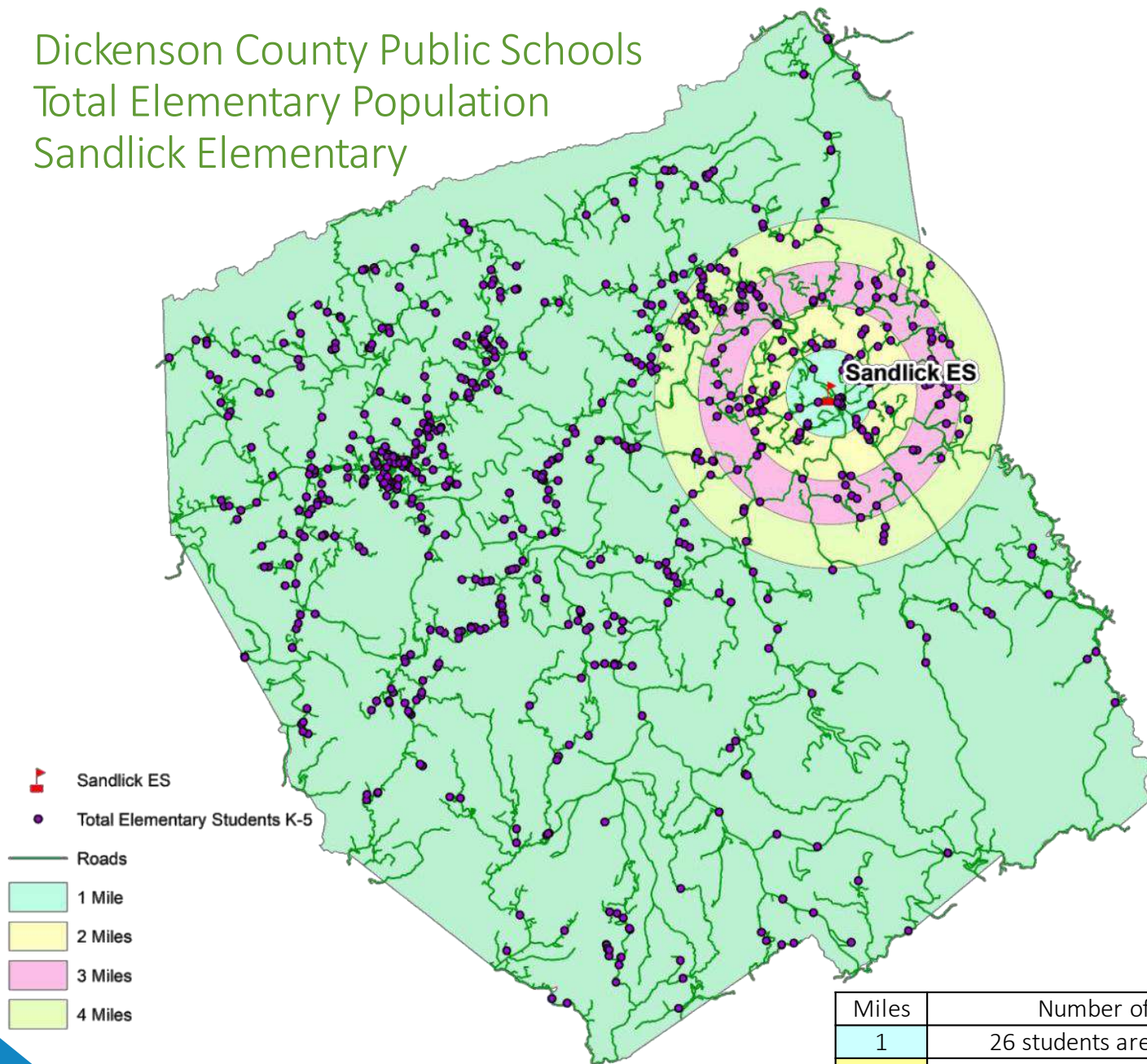
Dickenson County Public Schools

Sandlick ES Population

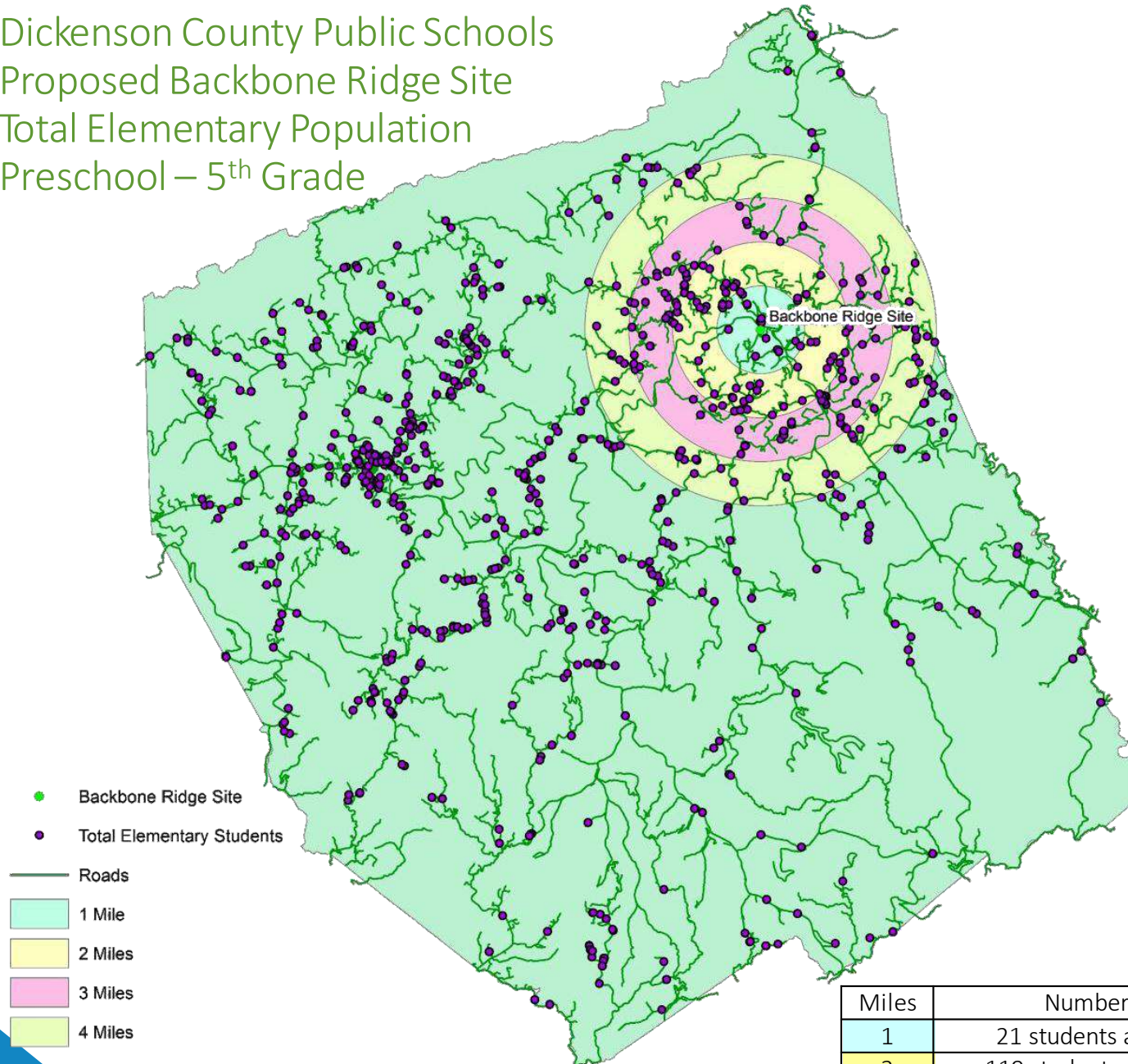
K – 5th Grade



Dickenson County Public Schools Total Elementary Population Sandlick Elementary

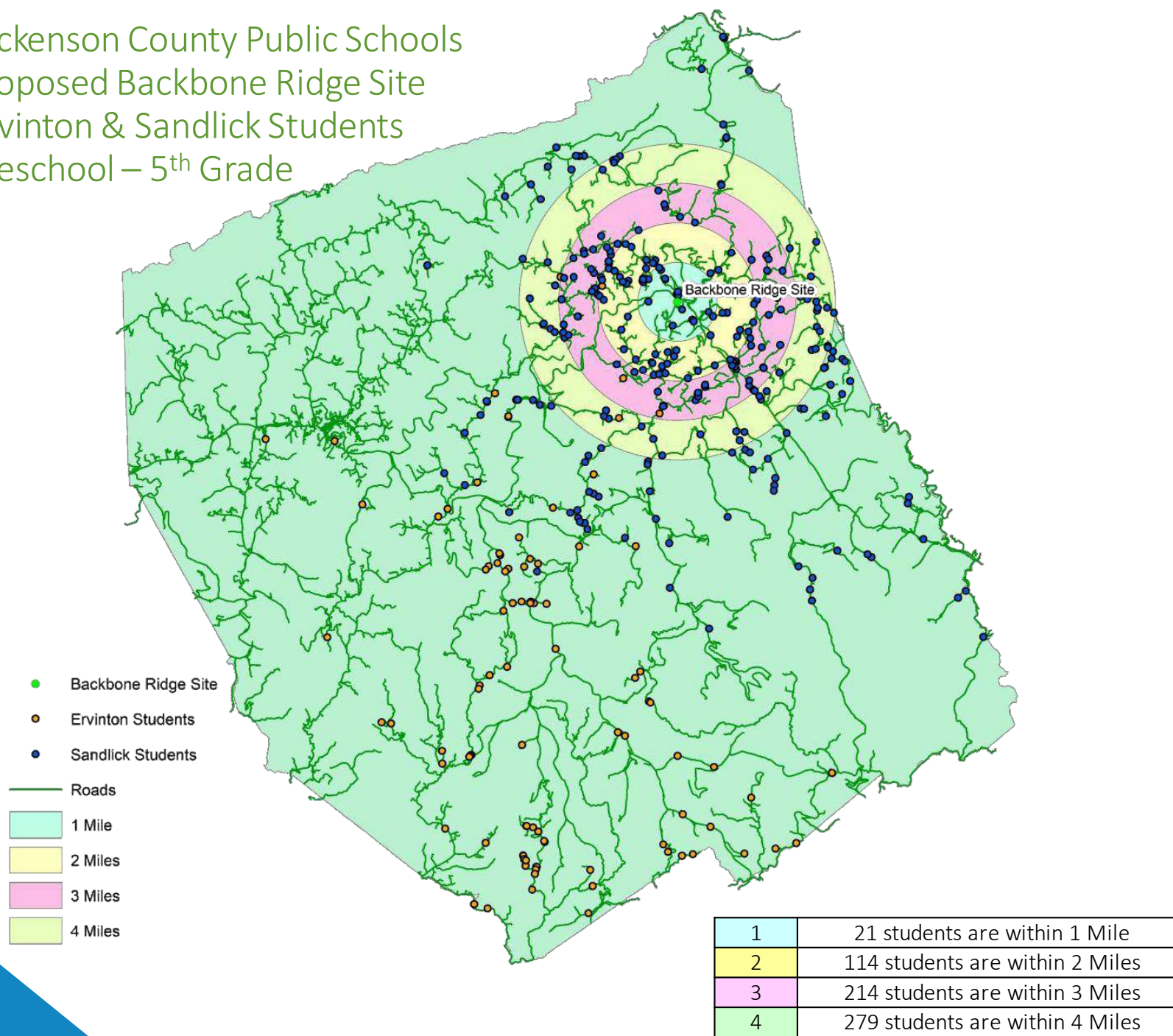


Dickenson County Public Schools Proposed Backbone Ridge Site Total Elementary Population Preschool – 5th Grade

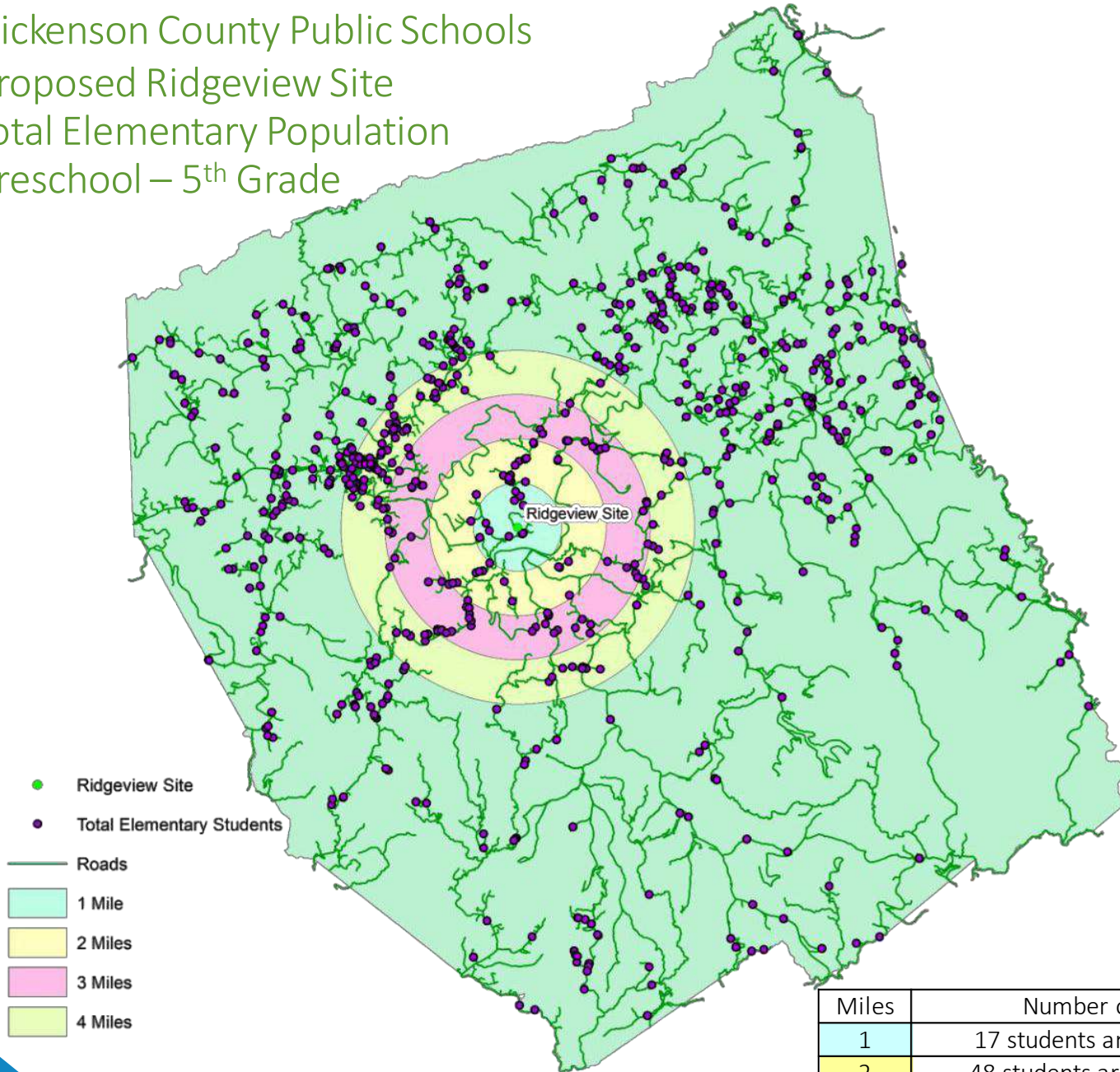


Miles	Number of students
1	21 students are within 1 Mile
2	119 students are within 2 Miles
3	222 students are within 3 Miles
4	293 students are within 4 Miles

Dickenson County Public Schools
Proposed Backbone Ridge Site
Ervinton & Sandlick Students
Preschool – 5th Grade

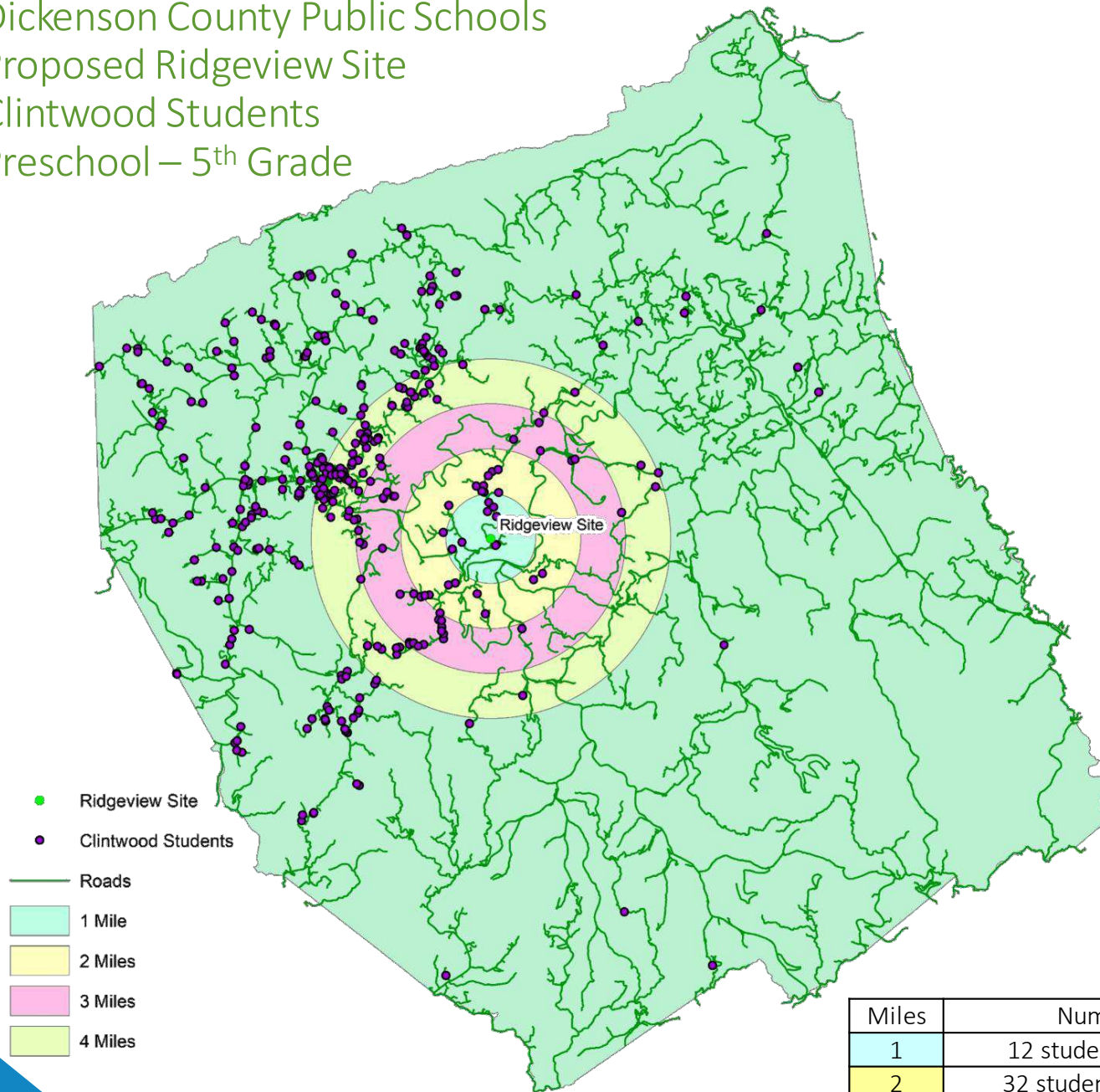


Dickenson County Public Schools
Proposed Ridgeview Site
Total Elementary Population
Preschool – 5th Grade



Miles	Number of students
1	17 students are within 1 Mile
2	48 students are within 2 Miles
3	129 students are within 3 Miles
4	272 students are within 4 Miles

Dickenson County Public Schools
Proposed Ridgeview Site
Clintwood Students
Preschool – 5th Grade



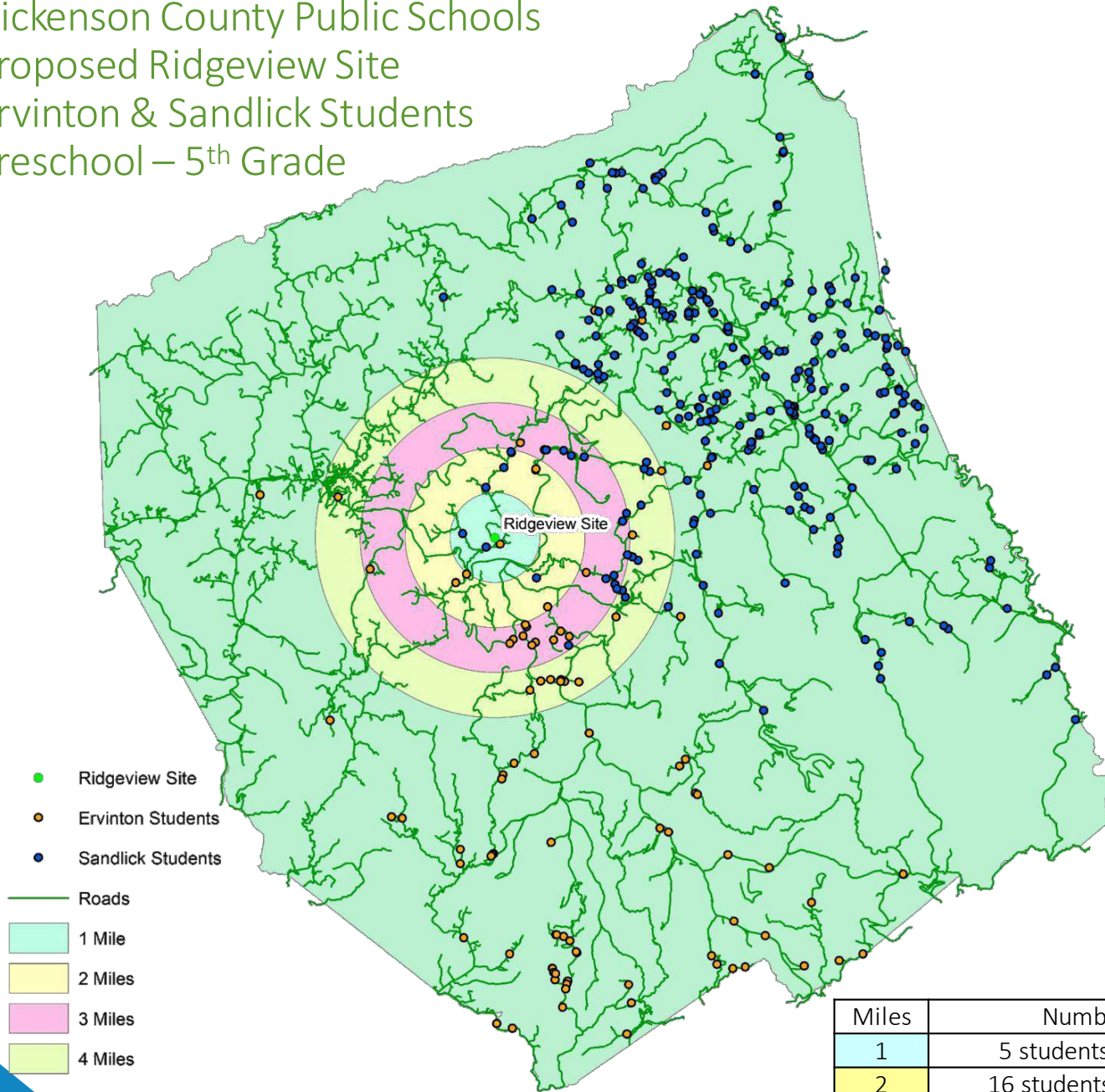
Miles	Number of students
1	12 students are within 1 Mile
2	32 students are within 2 Miles
3	76 students are within 3 Miles
4	191 students are within 4 Miles

Dickenson County Public Schools

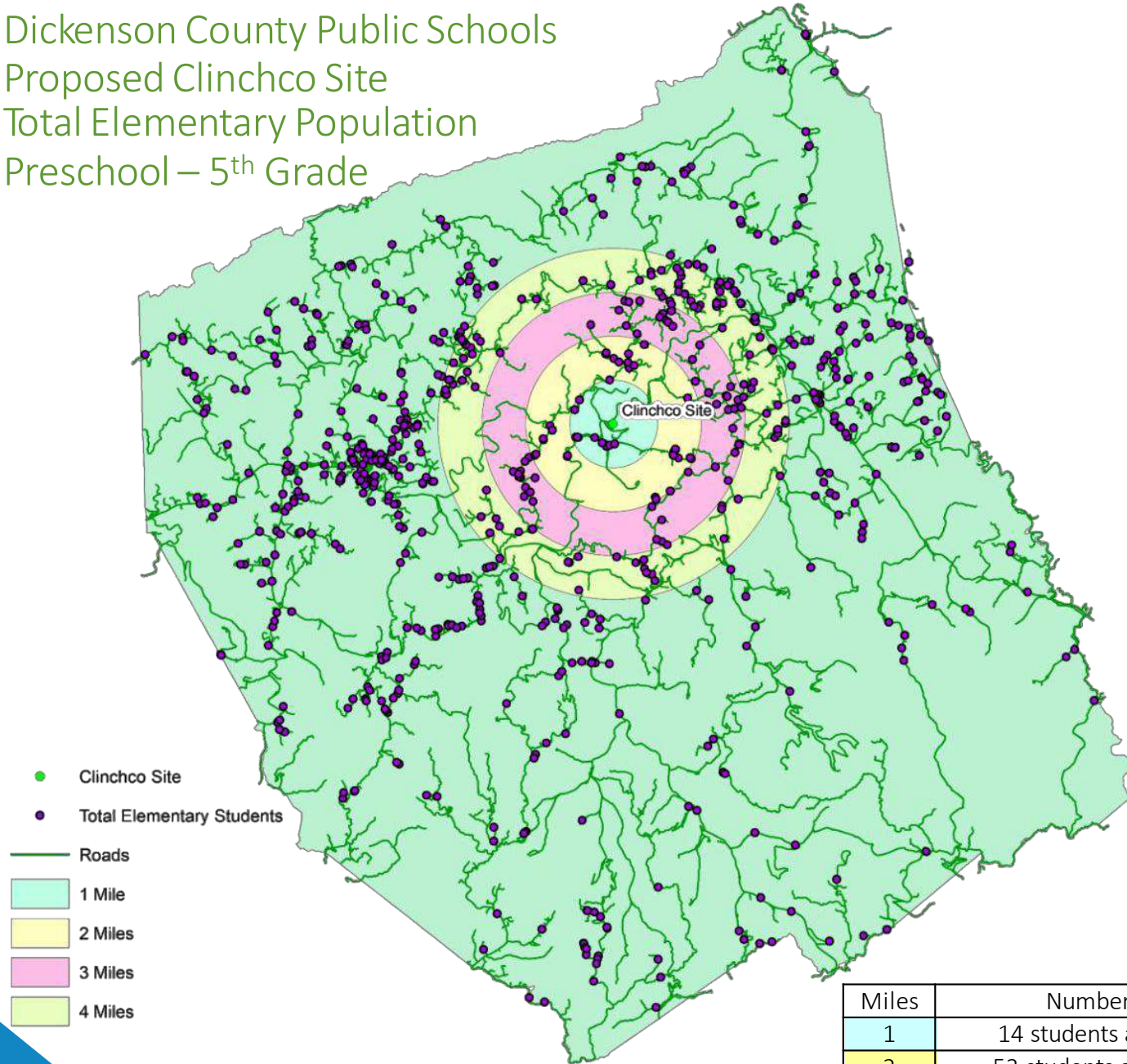
Proposed Ridgeview Site

Ervinton & Sandlick Students

Preschool – 5th Grade



Dickenson County Public Schools
Proposed Clinchco Site
Total Elementary Population
Preschool – 5th Grade



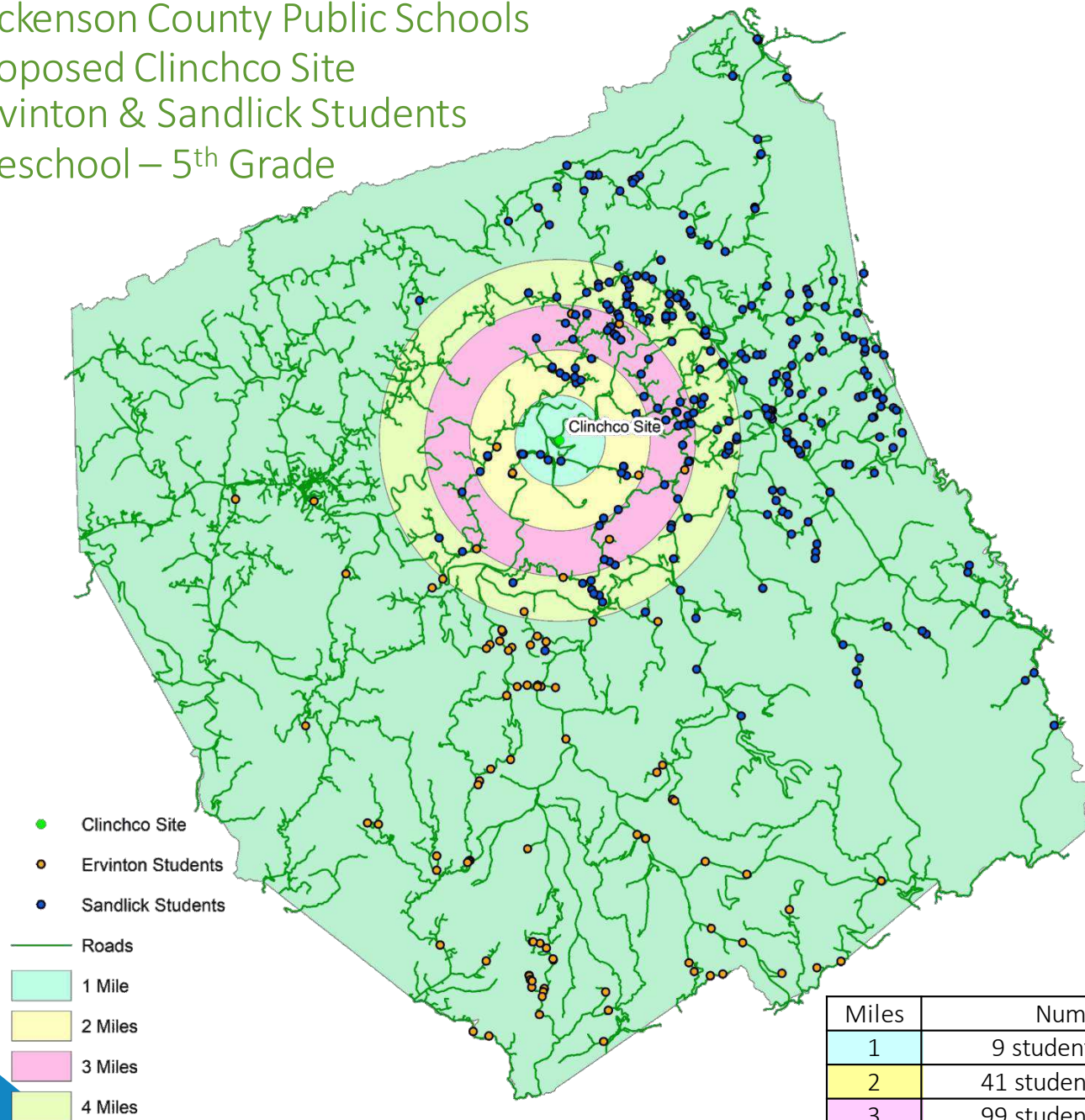
Miles	Number of students
1	14 students are within 1 Mile
2	53 students are within 2 Miles
3	126 students are within 3 Miles
4	279 students are within 4 Miles

Dickenson County Public Schools

Proposed Clinchco Site

Ervinton & Sandlick Students

Preschool – 5th Grade



PROJECTED TIME TRIAL STUDY 2018-2019



Current Bus Times Incorporate

- Loading and Unloading at the Elementary School
- Loading and Unloading at Ridgeview
- Shuttle Bus Times
- Meeting a bus at alternate site

Projected Bus Times Incorporate

- Bus times only for the pick up of each student and unloading at proposed school site.
- For Clintwood area Projected Bus Times: Bus Times reflect times to pick up each student, unload at Ridgeview and continue to Clinchco and Upper Backbone.

Clintwood Area Current Bus Times

Clintwood	
Bus #	Current Times in Minutes
3	32
7	67
9	67
10	62
20	61
23	50
29	70
32	60
37	55
38	57
45	35
50	50
51	75
65	36
73	55
78	60

Clintwood Area Projected Bus Times

Clintwood (In Minutes)			
Bus #	Directly to Ridgeview	Directly to Clinchco	Directly to Backbone Site
3	47	52	68
7	50	87	103
9	52	87	103
10	44	62	78
20	77	81	97
23	60	70	86
29	56	90	106
32	73	80	96
37	48	75	91
38	60	77	93
45	44	55	71
50	67	70	86
51	40	59	75
65	51	56	72
73	40	75	91
78	70	80	96

Clintwood Area Average Bus Times

Clintwood (In Minutes)			
	Directly to Ridgeview	Directly to Clinchco	Directly to Backbone Site
Average	54.9	72.3	88.3

Ervinton Area Current Bus Times

Ervinton (In Minutes)	
Bus #	Current Times
4	64
6	51
12	50
24	60
30	41
33	61
34	70
35	57

Ervinton Area Projected Bus Times

Ervinton (In Minutes)			
Bus #	Directly to Ridgeview	Directly to Clinchco	Directly to Backbone Site
4	79	81	84
6	71	72	71
12	57	60	70
24			
30	61	63	61
33	45	48	81
34	40	45	90
35	60	63	77

Ervinton Area Average Bus Times

Ervinton (In Minutes)			
	Directly to Ridgeview	Directly to Clinchco	Directly to Backbone Site
Average	59.0	61.7	76.3

Haysi Area Current Bus Times

Haysi (In Minutes)	
Bus #	Current Times
5	75
11	55
15	55
18	68
19	60
25	50
27	50
39	70
40	35
41	80
42	65
49	55
54	70
55	60
57	55
60	40
63	50
74	52
75	85
76	45

Haysi Area Projected Bus Times

Haysi (In Minutes)			
Bus #	Directly to Ridgeview	Directly to Clinchco	Directly to Backbone Site
5	56	43	35
11	60	53	63
15	48	53	46
18	60	52	50
19	48	43	52
25	52	35	47
27	74	58	49
39	54	41	33
40	65	50	38
41	64	46	61
42	65	41	32
49	80	70	65
54	65	48	40
55	83	68	60
57	58	36	26
60	77	68	64
63	37	32	42
74	53	40	43
75	95	75	65
76	76	72	51

Haysi Area Average Bus Times

Haysi (In Minutes)			
	Directly to Ridgeview	Directly to Clinchco	Directly to Backbone Site
Average	63.5	51.2	48.1



Dickenson County Public Schools

Projected Operations & Capital Budget
FY2020 – FY-2024

- **Budgets are based on a 5-school model, keeping all 3 elementary schools open**
- **Budgets are based on maintaining all current programs**
- **Enrollment is based on data provided by K&C**
- **State entitlement sheets are only available for FY-20, so the same formulas were used for years FY-21 through FY-24, with a 5% adjustment every biennium. These are subject to change based on any changes the State makes to the SOQ, changes in our LCI, etc.**
- **Includes a 3% salary increase for FY-20, which is included in the State budget, then a 2% raise each biennium.**
- **Assuming a decrease in 7 professional instructional staff through attrition as enrollment drops.**
- **An approximate \$900,000 increase in our operations budget over the next 5 years**

Operation Budget Assumptions

5 School Model

Revenues	Current	FY-20	FY-21	FY-22	FY-23	FY-24
Enrollment	1,905					
State Funding	14,902,723					
Federal Funding	2,735,500					
Other Funds	388,000					
Local County Funds	6,500,000					
Additional Revenues	410,750					
Total Estimated Revenues	24,936,973					

Expenditures	Current	FY-20	FY-21	FY-22	FY-23	FY-24
Payroll	12,324,599					
Payroll Related	8,606,993					
Instruction	1,163,881					
Admin, Attend & Health	151,000					
Pupil Transportation	451,000					
Operation & Maint	1,445,500					
Food Service	550,500					
Technology	243,500					
Total Expenditures	24,936,973					

FY-20 – FY-24 Projected Operations Budget

5 School Model

Revenues	Current	FY-20	FY-21	FY-22	FY-23	FY-24
Enrollment	1,905	1,860				
State Funding	14,902,723	14,730,000				
Federal Funding	2,735,500	2,670,000				
Other Funds	388,000	390,000				
Local County Funds	6,500,000	7,500,000				
Additional Revenues	410,750	200,000				
Total Estimated Revenues	24,936,973	25,490,000				

Expenditures	Current	FY-20	FY-21	FY-22	FY-23	FY-24
Payroll	12,324,599	12,608,000				
Payroll Related	8,606,993	8,870,000				
Instruction	1,163,881	1,160,000				
Admin, Attend & Health	151,000	150,000				
Pupil Transportation	451,000	455,000				
Operation & Maint	1,445,500	1,450,000				
Food Service	550,500	552,000				
Technology	243,500	245,000				
Total Expenditures	24,936,973	25,490,000				

FY-20 – FY-24 Projected Operations Budget

5 School Model

Revenues	Current	FY-20	FY-21	FY-22	FY-23	FY-24
Enrollment	1,905	1,860	1,831			
State Funding	14,902,723	14,730,000	15,200,000			
Federal Funding	2,735,500	2,670,000	2,630,000			
Other Funds	388,000	390,000	385,000			
Local County Funds	6,500,000	7,500,000	7,430,000			
Additional Revenues	410,750	200,000	150,000			
Total Estimated Revenues	24,936,973	25,490,000	25,795,000			

Expenditures	Current	FY-20	FY-21	FY-22	FY-23	FY-24
Payroll	12,324,599	12,608,000	12,800,000			
Payroll Related	8,606,993	8,870,000	8,985,000			
Instruction	1,163,881	1,160,000	1,150,000			
Admin, Attend & Health	151,000	150,000	150,000			
Pupil Transportation	451,000	455,000	455,000			
Operation & Maint	1,445,500	1,450,000	1,455,000			
Food Service	550,500	552,000	555,000			
Technology	243,500	245,000	245,000			
Total Expenditures	24,936,973	25,490,000	25,795,000			

FY-20 – FY-24 Projected Operations Budget

5 School Model

Revenues	Current	FY-20	FY-21	FY-22	FY-23	FY-24
Enrollment	1,905	1,860	1,831	1,800		
State Funding	14,902,723	14,730,000	15,200,000	15,000,000		
Federal Funding	2,735,500	2,670,000	2,630,000	2,585,000		
Other Funds	388,000	390,000	385,000	385,000		
Local County Funds	6,500,000	7,500,000	7,430,000	7,620,000		
Additional Revenues	410,750	200,000	150,000	150,000		
Total Estimated Revenues	24,936,973	25,490,000	25,795,000	25,740,000		

Expenditures	Current	FY-20	FY-21	FY-22	FY-23	FY-24
Payroll	12,324,599	12,608,000	12,800,000	12,750,000		
Payroll Related	8,606,993	8,870,000	8,985,000	8,972,000		
Instruction	1,163,881	1,160,000	1,150,000	1,135,000		
Admin, Attend & Health	151,000	150,000	150,000	155,000		
Pupil Transportation	451,000	455,000	455,000	460,000		
Operation & Maint	1,445,500	1,450,000	1,455,000	1,460,000		
Food Service	550,500	552,000	555,000	558,000		
Technology	243,500	245,000	245,000	250,000		
Total Expenditures	24,936,973	25,490,000	25,795,000	25,740,000		

FY-20 – FY-24 Projected Operations Budget

5 School Model

Revenues	Current	FY-20	FY-21	FY-22	FY-23	FY-24
Enrollment	1,905	1,860	1,831	1,800	1,772	
State Funding	14,902,723	14,730,000	15,200,000	15,000,000	15,500,000	
Federal Funding	2,735,500	2,670,000	2,630,000	2,585,000	2,545,000	
Other Funds	388,000	390,000	385,000	385,000	385,000	
Local County Funds	6,500,000	7,500,000	7,430,000	7,620,000	7,320,000	
Additional Revenues	410,750	200,000	150,000	150,000	150,000	
Total Estimated Revenues	24,936,973	25,490,000	25,795,000	25,740,000	25,900,000	

Expenditures	Current	FY-20	FY-21	FY-22	FY-23	FY-24
Payroll	12,324,599	12,608,000	12,800,000	12,750,000	12,855,000	
Payroll Related	8,606,993	8,870,000	8,985,000	8,972,000	9,030,000	
Instruction	1,163,881	1,160,000	1,150,000	1,135,000	1,125,000	
Admin, Attend & Health	151,000	150,000	150,000	155,000	155,000	
Pupil Transportation	451,000	455,000	455,000	460,000	460,000	
Operation & Maint	1,445,500	1,450,000	1,455,000	1,460,000	1,465,000	
Food Service	550,500	552,000	555,000	558,000	560,000	
Technology	243,500	245,000	245,000	250,000	250,000	
Total Expenditures	24,936,973	25,490,000	25,795,000	25,740,000	25,900,000	

FY-20 – FY-24 Projected Operations Budget

5 School Model

Revenues	Current	FY-20	FY-21	FY-22	FY-23	FY-24
Enrollment	1,905	1,860	1,831	1,800	1,772	1,740
State Funding	14,902,723	14,730,000	15,200,000	15,000,000	15,500,000	15,300,000
Federal Funding	2,735,500	2,670,000	2,630,000	2,585,000	2,545,000	2,499,000
Other Funds	388,000	390,000	385,000	385,000	385,000	380,000
Local County Funds	6,500,000	7,500,000	7,430,000	7,620,000	7,320,000	7,500,000
Additional Revenues	410,750	200,000	150,000	150,000	150,000	150,000
Total Estimated Revenues	24,936,973	25,490,000	25,795,000	25,740,000	25,900,000	25,829,000

Expenditures	Current	FY-20	FY-21	FY-22	FY-23	FY-24
Payroll	12,324,599	12,608,000	12,800,000	12,750,000	12,855,000	12,802,000
Payroll Related	8,606,993	8,870,000	8,985,000	8,972,000	9,030,000	9,004,000
Instruction	1,163,881	1,160,000	1,150,000	1,135,000	1,125,000	1,110,000
Admin, Attend & Health	151,000	150,000	150,000	155,000	155,000	160,000
Pupil Transportation	451,000	455,000	455,000	460,000	460,000	465,000
Operation & Maint	1,445,500	1,450,000	1,455,000	1,460,000	1,465,000	1,470,000
Food Service	550,500	552,000	555,000	558,000	560,000	563,000
Technology	243,500	245,000	245,000	250,000	250,000	255,000
Total Expenditures	24,936,973	25,490,000	25,795,000	25,740,000	25,900,000	25,829,000

FY-20 – FY-24 Projected Operations Budget

- **Used information provided in the report from OWPR as a basis for the capital needs of Clintwood Elementary and Ervinton Elementary for 5 and 10 years**
- **Did not include the CES roof replacement in these totals as it is funded for the current year**
- **Due to the cost of adding the Permanent Classroom Walls and HVAC replacement at Clintwood Elementary, pushed the schedule out an additional 5 years to 15 years to include these items.**

Capital Budget Assumptions

Based on OWPR Report

- Civil / Site:
 - Minor Misc Repairs & Improvements
 - Asphalt Repair
- Architectural:
 - Roof Replacement (included in FY-19)
 - Aluminum Siding
 - Window / Storefront Replacement
 - Exterior Doors
 - Settlement Repairs
 - Gym Floor Re-surfacing

CES 5-year Capital Needs

Based on OWPR Report

- Mechanical and Plumbing:
 - Make-up Air Unit
 - Building Exhaust Fans
 - Replace Domestic HW Circulation Pumps
 - Replace Water Heater
 - Replace Water Coolers
- Electrical:
 - Panel Replacement and Distribution System
 - Main Gear

5-year Cost Estimate: \$1,221,000
(excluding roof)

CES 5-year Capital Needs

Based on OWPR Report

- Civil / Site:
 - Asphalt Repair and Re-surfacing
 - Concrete Pad for Dumpster
- Architectural:
 - Casework Replacement
 - ADA Upgrades (signage, hardware, etc)
 - ADA Restroom Renovations
 - ADA Chairlifts
- Mechanical and Plumbing:
 - Replace Plumbing Fixtures
- Electrical:
 - Replace Generator

10-year Cost Estimate: \$1,053,000

CES 10-year Capital Needs

Based on OWPR Report

- Permanent Classroom Walls:
 - Demolition
 - Walls / Doors Classroom Areas
 - Suspended Acoustical Tile Ceiling Replacement
 - Interior Painting
 - Replace / Upgrade HVAC System (entire building)
 - Lighting Upgrade (entire building)

15-year Cost Estimate: \$6,546,000

CES 15-year Capital Needs

Based on OWPR Report

- Civil/Site:
 - Demolish Janitor's House
 - Additional Paved Parking at Janitor's House
 - Asphalt Repair
 - ADA Striping and new Lit Signage
 - Storm Water Improvements
 - Replace Parking Bumpers
 - Concrete Stairs Repairs at Entrance, New Handrails
 - Repair Pedestrian Bridge
- Architectural:
 - Roof Replacement
 - Gym Floor Re-surfacing

EES 5-year Capital Needs

Based on OWPR Report

- Mechanical and Plumbing:
 - Mechanical items
 - Plumbing items
- Electrical:
 - Replace Panelboards and Distribution System

5-year Cost Estimate: \$1,010,000

EES 5-year Capital Needs

Based on OWPR Report

- Civil / Site:
 - Replace Fencing
 - Replace Sewer Plant
- Architectural:
 - Re-point Brick
 - Replace Windows
 - Casework Replacement
 - ADA Upgrades (signage, hardware, etc)
 - ADA Restroom Renovations
 - Suspended Acoustical Tile Ceiling Replacement
 - Interior Painting
 - Re-furbish Elevator

EES 10-year Capital Needs

Based on OWPR Report

- Mechanical and Plumbing:
 - HVAC System Replacement
 - Plumbing System Replacement
- Electrical:
 - Main Gear Replacement
 - Generator Replacement
 - Electrical for HVAC Replacement
 - Interior and Exterior Lighting Replacement

10-year Cost Estimate: \$5,039,000

EES 10-year Capital Needs

5 School Model

Based on OWPR Report

School	FY-20 – FY-24 (per year)	FY-25 – FY-29 (per year)	FY-30 – FY-34 (per year)	Total (over 15 years)
Clintwood Elementary School	386,367	386,367	991,266	8,820,000
Ervinton Elementary School	604,900	604,900	0	6,049,000
Total	991,267	991,267	991,266	14,869,000

FY-20 through FY-34 Projected Capital Budget 18

5 School Model

FISCAL YEAR	OPERATIONS	CAPITAL	TOTAL
FY-2020	7,500,000	991,267	8,491,267
FY-2021	7,430,000	991,267	8,421,267
FY-2022	7,620,000	991,267	8,611,267
FY-2023	7,320,000	991,267	8,311,267
FY-2024	7,500,000	991,267	8,491,267
Total Over 5 Years	37,370,000	4,956,335	42,326,335

FY20 –FY24 Projected Total Funding Needed

Questions?