

WAKE COUNTY BOARD OF EDUCATION

Work Session

PRECIS

SUBJECT/TOPIC

PROPOSED BUS ROUTING SYSTEM FOR 2012-2013 SCHOOL YEAR

DEPARTMENT, BOARD/STAFF LIAISON(S), AND ANY PRESENTERS FROM OUTSIDE THE DISTRICT

Don Haydon and Robert Snidemiller

BACKGROUND

The Transportation Department staff will respond to questions raised during the February 21, 2012 work session regarding the proposed changes in the bus routing system, which would benefit the system through improved efficiencies, better on-time service, and help accommodate parent choices.

FISCAL IMPLICATIONS

Improved efficiencies are required to maintain state funding. The plan projects cost savings as fewer buses will be required to provide services.

SAVINGS

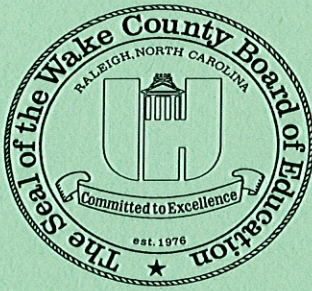
Cost savings will be recognized by using fewer active buses in 2012-13 and future years.

NEXT STEPS / RECOMMENDATIONS

This agenda item provides an opportunity for the Board to discuss the bus routing proposal. An agenda item for approval of the proposal and of school schedules for the 2012-13 school year will be placed on the agenda of the regular meeting. Board policy requires Board approval of bell schedules by April 1st.



<u>School</u>	<u>Action</u>	<u>Increase # buses</u>	<u>Increased costs</u>	<u>Reduction in funding</u>	<u>Total Impact</u>
North Garner Middle	From proposed middle tier back to 1st tier	15	\$520,200	\$535,000	\$1,055,200
Davis Drive Elementary	From proposed 3rd tier back to 1st tier	5	\$173,400	\$180,000	\$353,400
Green Elementary	From proposed 3rd tier back to 1st tier	6	\$208,080	\$215,000	\$423,080
Wendell Elementary	From proposed 3rd tier back to 1st tier	5	\$173,400	\$180,000	\$353,400
Zebulon Elementary	From proposed 3rd tier back to 1st tier	7	\$242,760	\$250,000	\$492,760
Total for schools with time changes of more than one tier			\$1,317,840	\$1,360,000	\$2,677,840
Sycamore Creek Elem	From proposed 3rd tier back to 2nd tier	6	\$208,080	\$215,000	\$423,080
Lincoln Heights Elem	From proposed 3rd tier back to 2nd tier	5	\$173,400	\$180,000	\$353,400
Leadmine Elementary (Switch Lynn Rd Elem back to current 3rd tier)	From proposed 3rd tier back to 2nd tier	3	\$104,040	\$105,000	\$209,040
E Cary Middle (Switch Reedy Creek Middle back to current 1st tier)	From proposed 1st tier to 2nd tier	4	\$138,720	\$145,000	\$283,720
Briarcliff Elementary (Switch Kingswood Elem back to current 3rd tier)	From proposed 3rd tier back to 2nd tier	2	\$69,360	\$70,000	\$139,360
Middle Creek Elementary	From proposed 3rd tier back to 2nd tier	4	\$138,720	\$145,000	\$283,720
Total for schools that are examples of time changes of one tier or less.			\$832,320	\$860,000	\$1,692,320
Total			\$2,150,160	\$2,220,000	\$4,370,160



WAKE COUNTY BOARD OF EDUCATION
Work Session

PRECIS

SUBJECT/TOPIC

SITE FOR PANTHER CREEK HIGH NINTH GRADE CENTER

**DEPARTMENT, BOARD/STAFF LIAISON(S), AND ANY PRESENTERS FROM
OUTSIDE THE DISTRICT**

Betty L. Parker and Don Haydon

BACKGROUND

At the closed session meeting on February 7, 2012, staff presented two options for a ninth grade center for Panther Creek High School – a leased building located near RDU Airport and a modular campus to be constructed on the M-16 site, adjacent to Alston Ridge Elementary School. The Board approved the former opportunity for public comment on the two sites. Staff will provide information in response to questions raised during the February 21st meeting.

FISCAL IMPLICATIONS

The six year cost for the M-16 location is estimated to be \$11.9 million and for the leased site \$11.0 million.

SAVINGS

Not applicable.

NEXT STEPS / RECOMMENDATIONS

Staff will provide a recommendation regarding the sites.



Comparison of Panther Creek High School Ninth Grade Center Options

	M-16 Site	Leased Site
Estimated 6 year cost:		
Furnishings & equip.	\$2.0 million	\$2.4 million
Site work	6.2	NA
Off-site	1.5	NA
Lease	<u>2.3</u>	<u>8.6</u>
Total	\$11.9	\$11.0
When open for students	2013	2012
Construction type	Modular units	Brick building
Distance to PCHS main campus	2.4 mi.	8.1 mi.
Residual asset:		
Furnishings & equip.	\$2.0	\$2.4
Other	Infrastructure and on/off site improvements will be used for M-16 school: \$4.5	Possible to extend lease, but no residual asset
Floor space	57,100 SF	77,500 SF
Net cost:	\$5.4	\$8.6

Sites Reviewed

Site Features	Former Kroger	1700 Perimeter Park	Perimeter Park - Eastridge	Two Gateway Centre*	Stone-water	Pleasant Grove	M-16
Distance to PCHS	3.90 mi.	6.80 mi.	7.55 mi.	6.90 mi.	1.75 mi.	8.05 mi.	2.35 mi.
Adaptive Reuse/Lease or Modular Campus	Lease Bldg/Site & Modular	Lease	Lease	Lease	Lease site & Modular	Lease	Owned Site - Modular
Center Size	54,500 sq.ft.	77,000 sq.ft.	55,623 sq.ft.	47,295 sq.ft.	57,092 sq.ft.	77,574 sq.ft.	57,090 sq.ft.
Site Size	8.18 acres	5.06 acres	6.30 acres	9.48 acres	28.76 acres	8.90 acres	41.21 acres
Full 9th grade program Fits on Site	Yes	Yes	Maybe	Maybe	Yes	Yes	Yes
Single Occupancy/Multi - Tenancy	Single	Multi	Single	Multi	Single	Single	Single
Willing Seller /Landlord	No	No	No	No	No	Yes	Yes
Potential Occupancy Date	N/A	N/A	N/A	N/A	N/A	2012	2013
Cost Comparison over 6 year term	N/A	N/A	N/A	N/A	N/A	\$11.9 Mil.	\$11.0 Mil.

Panther Creek HS 9th Grade Center Options

