
Bond & Capital Planning Update

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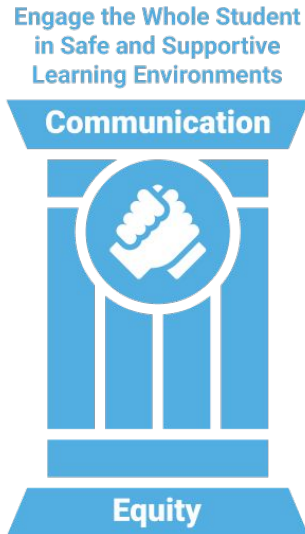


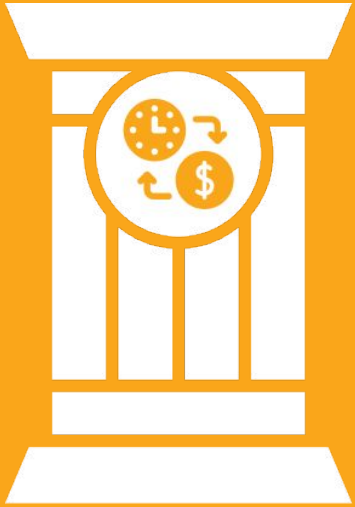
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THE PLAN

Four Pillars Guiding the Plan

Each pillar is grounded in two unifying commitments: **equity** and **communication**.





PILLAR 4

Maximize Operational
Excellence to Support
Student Success

FOCUS AREAS

Safe & Healthy Learning Environment

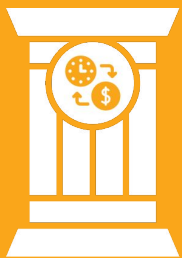
Safe & Effective Transportation

Efficient & Transparent Business Functions

High-Quality Nutrition Services

Optimize Facility Operations

Strategic Stakeholder Engagement



FOCUS AREA

Strengthen Efficient and Transparent School Business Functions

Pillar Four: Maximize Operational
Excellence to Support Student
Success

ACTION STEPS

1

Build stakeholder understanding of school finance and operations

through timely, accurate, and transparent communication and reporting to staff, families, and members of the community.

2

Offer community engagement sessions to increase awareness

of how school funding is received, allocated, and utilized.

3

Engage stakeholders

in the capital improvement planning process.

4

Partner with department and school leaders

to promote fiscal responsibility and effective resource management.

Bond Update

1 OREd - OCS School Planning Project Pathway

2 New Elementary School Early Cost Estimate



About Us



SchoolCAMP connects school district, city, and county leadership to **identify root challenges**, and then **collaboratively design and implement technical services** and **community engagement** strategies to address those challenges.



OREd guides districts through data-driven solutions and policies using **stakeholder interviews, GIS analysis, mathematical modeling, and applied decision science**.

OREd is an unbiased, third-party evaluation research group that helps to depoliticize the school planning process.



Agenda

1. OCS School Planning Project Pathway

- Description / Timeline
- Community Engagement Review

2. Enrollment / Land Use Study Update



Community Engagement

Fall 2026: Phase 1

- Board priorities, community priorities, data gathering
- Informative & transparent communication about the planning pathway Fall 2026 - Spring 2028

Spring 2027: Phase 2

- *Draft K5 year-round program placement solutions*
- *Board vote on K5 year-round program placement solutions*

Fall 2027: Phase 3

- Full community engagement process around OCS elementary school boundary adjustments
- Board vote on OCS elementary school boundary adjustments



Phase 1 - K5YR Placement Methodology NOV '26

PHASE 1 - PRIORITIES AND PLANNING DATA BUILD		
Stakeholder Group	Activity	Timeline
Board of Education	Board Priorities Assessment (digital)	COMPLETE
PIO/District Leadership	Share phasing/planning approach with the public (webpage, stakeholder engagement sessions, digital newsletter, etc.)	SEP '26 - JAN '28
Broader Community	Community Priorities Assessment (digital)	SEP '26 - OCT '26
SchoolCAMP	Land use, 10 year enrollment forecast, academic program confirmation, capacities, out of capacity table	SEP '26 - JAN '27
Board of Education	2x2s to confirm specific program placement goals/priorities/requirements	OCT '26
Board of Education	Presentation to the board clarifying program placement methodology for K5YR program placement planning	NOV '26



Phase 2 - K5YR Placement Vote APR '27

PHASE 2 - K5 Year-Round Program Placement		
Stakeholder Group	Activity	Timeline
SchoolCAMP	Develop placement scenarios based on priorities assessments, BOE guidance, district administrative guidance	JAN '27 - MAR '27
Board of Education	SchoolCAMP present 2-3 scenarios to the board for K5 YR program placement	MAR '27 - APR '27
Board of Education	Vote on K5YR program placement	APR '27 - MAY '27



Phase 3 - ES Boundary Adjustments APR '28

PHASE 3 - OCS Elementary School Boundary Adjustments (SEP '27 - APR '28)		
Stakeholder Group	Activity	Timeline
Board of Education	SchoolCAMP presentation to reset boundary work plan	SEP '27
Community Advisory Committee	PIO and SchoolCAMP coalesce CAC leadership to support boundary process in OCS	AUG '27 - SEP '27
Community Advisory Committee	First meeting of the CAC (priorities/engagement support)	SEP '27
Broader Community	Priorities and challenges sessions (2 dates/times)	SEP '27
School Leadership	Principals as leaders through change training	SEP '27
SchoolCAMP	Draft boundary scenarios based on priorities/values set by BOE and community Transportation impact modeling of up to 3 boundary scenarios	OCT '27



Final Boundary Presentation & Vote APR '28

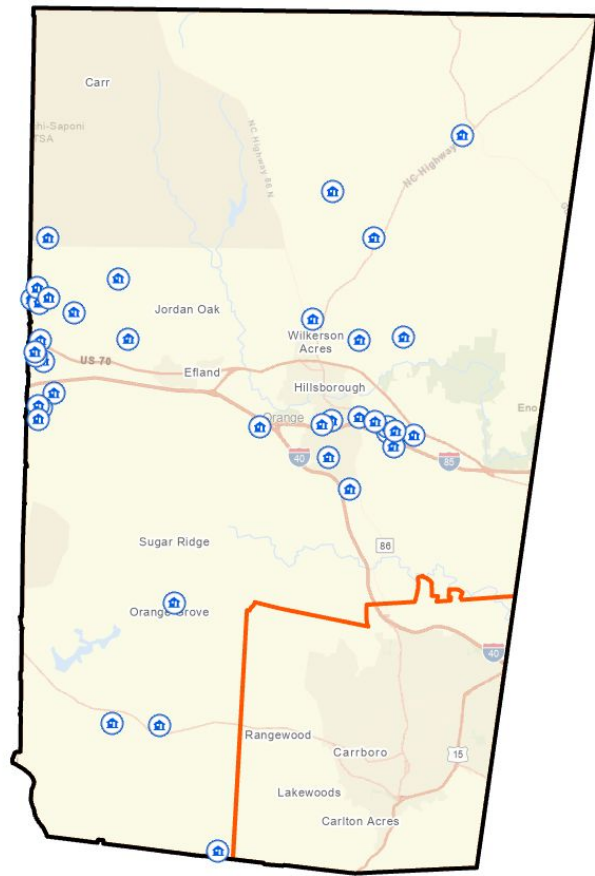
Stakeholder Group	Activity	Timeline
Board of Education	Draft boundary scenario/community priorities feedback presentation	NOV '27
Community Advisory Committee	Draft boundary scenario/community priorities feedback presentation	NOV '27
School Leadership	Draft boundary scenario/community priorities feedback presentation	NOV '27
Broader Community	Draft boundary scenario/community priorities feedback presentation (2 dates/times)	NOV '27
SchoolCAMP	Scenario refinement	NOV '27 - DEC '27
Board of Education	Final boundary presentation and vote	DEC '27 - APR '28



Enrollment & Land Use

Land Use Study

- Currently collecting data and conducting interviews with local officials
- Compiling preliminary ***Development Inventory*** of new residential projects
- Incoming 2026-27 student data will also be used for enrollment forecasting analysis





EARLY COST ESTIMATE



Our current estimate is early in the process and will continue to be refined.

1



EARLY COST ESTIMATE

The current estimate is based on schematic design drawings.

2



WE WILL KNOW MORE IN DESIGN DEVELOPMENT

As the design developed, we gained a better understanding of the project's actual needs, including materials, building systems, site work, labor, and equipment.

3



THE CONSTRUCTION MARKET IS CHANGING

Current economic conditions have resulted in higher costs for labor, materials, equipment, transportation, and other construction-related expenses.

4



THIS IS AN OPPORTUNITY TO MAKE INFORMED DECISIONS

Identifying the increase during schematic design allows us to review the project scope, priorities, and budget before moving further into design and construction.



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Capital Planning Update

Summer 2026

Project Photos

Gravelly Hill Roof Replacement



Gravelly Hill Roof Replacement



Gravelly Hill Roof Replacement



Gravelly Hill Roof Replacement



Gravelly Hill Media Center Renovation



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Orange Middle Media Center Renovation



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Orange Middle Media Center Renovation



Orange Middle Media Center Renovation



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A.L. Stanback Media Center Renovation



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River Park Media Center Flooring Update



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River Park Media Center Flooring Update



Pathways Media Center Flooring Update



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Orange Middle School Track Replacement



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Gravelly Hill Middle School Track Replacement



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A.L. Stanback Middle School Track Replacement



A.L. Stanback Middle School Track Replacement



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Questions?

