



Long Range Planning Advisory Committee

Final Report
June 2014

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committee introduction

PURPOSE AND MISSION

The Long-Range Planning Advisory Committee (LRPAC) is formed to inform and advise the Superintendent and School Board in the development of comprehensive, long-term plans for facilities needs in the most effective and efficient way and in support of the School Division's Strategic Plan. As an advisory committee, the LRPAC will make recommendations for consideration to the Superintendent and School Board.

Issues which may be considered by the advisory committee shall include, but not be limited to:

- school program capacity;
- enrollment and projections;
- transportation and operating efficiencies related to facilities planning;
- CIP prioritization;
- creative financing and construction strategies;
- scope of renovations;
- school closures and new schools;
- student accommodation planning (building additions/modular relocations/ review of school boundaries); and
- the future of "learning spaces" as influenced by technology and other dynamic fields.

MEMBERSHIP

The 2013 Long-Range Planning Advisory Committee (LRPAC) is comprised of seven citizens appointed by the School Board & 4 citizens appointed by the superintendent, and is supported by school staff as follows:

- Citizens:
- Ms. Anne Shipe, Jack Jouett Representative
 - VACANT, Rio Representative
 - Mr. Daniel Steeper, Rivanna Representative
 - Dr. Tiffany Barber, Samuel Miller Representative
 - Mr. Dean Riddick, Scottsville Representative
 - Mr. Peter Wurzer, White Hall Representative
 - VACANT, At-Large Representative
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- Mr. Jon Stokes, Superintendent Appointee
 - Mr. Hal Hurka, Superintendent Appointee
 - Ms. Sharon Wood, Superintendent Appointee
 - Mr. Randall Switz, Superintendent Appointee
 - Mr. Graham Paige, Superintendent's Equity and Diversity Appointee
- Staff :
- Mr. Dean Tistadt, Chief Operating Officer
 - Mr. Joseph P. Letteri, Director of Building Services
 - Mr. William Deane, Assistant Director of Transportation Planning & Technology
 - Mr. George Shifflett, Deputy Director of Building Services
 - Ms. Rosalyn Schmitt, Planner/Project Manager, Building Services
 - Mr. Montie Breedon, Project Manager, Office of Facilities Development

key topics

The committee met 12 times and thoroughly analyzed all project recommendations. Over the course of these meetings, three key topics were at the forefront of the LRPAC's discussions and deliberation.

MODERNIZATION

The capital program has historically included maintenance, technology, and additions amongst other smaller, miscellaneous projects. Additions, projects that address capacity, are often prioritized high both by this committee and other review committees. However, as our schools continue to age and the needs of our students evolve, modernization projects are becoming increasingly important. To date, though, a stand-alone modernization project has not been funded. Any major modernization of a school has only been coupled with a major addition. The current capital program does not include any sort of renewal, renovation, or modernization cycle. The committee stressed the need to combat this trend. As you will see in the subsequent recommendation, modernization projects take a high and dominant presence in the proposed capital program. Two of these key projects are the Red Hill Modernization project and the Learning Spaces Modernization project:

The renovation of Red Hill Elementary has been a long standing recommended project, but it has never been funded. Generations of students have gone through the school whose spaces are outdated, has an undersized library and other inadequacies.

The Learning Space Modernization project is a new initiative and is a robust 10 year project. A more detailed breakdown of the basis and scope of this project can be found in a separate staff-developed evaluation. This committee endorsed the strategic, holistic approach to addressing ALL of the school's learning spaces. It's a systematic approach to address not only parity but the ever evolving needs of our students. Student's work is drastically different than it was fifty years ago; the space they occupy must change and evolve to support this change or run the risk of prohibiting progress and student success in the 21st Century.

HIGH SCHOOLS

The committee utilizes a spreadsheet that compares building capacity to a school's enrollment. Analyzing this data, it was apparent the biggest capacity conflict in the near future is at Albemarle High School. Western Albemarle is also projected to be over capacity in the next 10 years. Overall, though the division is only projected to be short about 200 seats in the next 10 years; that is less than 5% of the total high school capacity. Albemarle High School will need to be immediately addressed. The School Board in recent years has explicitly stated that the Albemarle should not be expanded. The LRPAC recommends that staff evaluate alternatives to address the projected overcrowding at Albemarle High School and provide relief as quickly as possible. These alternatives shall include but not be limited to redistricting. If a redistricting committee is convened it should be holistic approach that includes all three high schools and all middle schools. The committee's recommendation does not specifically include any additions onto Albemarle High School but does include additional high school seats with the location to be determined. The addition would open for 2022/23 school year.

PRE-K PROGRAMS

The committee acknowledges the benefit of Pre-K programs in our school and does not dispute their inclusion. In order for the long term success of these programs, the division must plan for the facility impact and subsequent financial impact of these programs. This school year, Pre-K programs occupied 20 classrooms at 13 schools. Over half of those schools are (or projected to be) over capacity. Additions onto Woodbrook, Scottsville, & Yancey would not be needed if Pre-K programs didn't occupy space in the buildings. A long-term projection of these programs is needed to adequately plan for the overall facility needs of our elementary schools.

Please note: Pre-K programs include Bright Stars, Head Start, Title 1 and SPED. The division is legally obligated to provide the SPED pre-k programs.

Pre-K Classrooms 2013-14 School Year

School	Bright Stars	Head Start	Title 1	SPED	Notes
Agnor-Hurt	1				
Baker-Butler				1	
Broadus Wood					
Brownsville		1			
Cale	1			1	2 BS/SPED Combo Classes
Crozet					
Greer	2	1			
Hollymead		1		1	
Meriwether Lewis					
Murray				1	
Red Hill			1		
Scottsville	1				
Stone Robinson	1			2	
Stony Point			1		Dually endorsed teacher and SPED TA
Woodbrook	1			1	
Yancey		1			
Total	7	4	2	7	

recommendation

EXISTING CAPACITY UTILIZATION

As mentioned earlier in this report, redistricting may need to be evaluated as an option for Albemarle High School's projected overcrowding. This evaluation should be based on the actual September enrollment figures, but if the projections hold true action will be needed. As stated earlier, staff shall exhaust all other options before embarking on the redistricting evaluation. This recommendation is based on the assumption that action will be taken at Albemarle High School and will not require any capital funding. Any redistricting evaluation shall be comprehensive and include all schools. This will allow all options for Albemarle to be evaluated as well the domino effect of any decision (i.e. middle school feeder patterns). It is also an opportunity to address other enrollment issues in the division including under-enrollment and split feeder patterns.

CAPITAL IMPROVEMENT PROGRAM

The following Capital Improvement Program (CIP) requests and associated revisions are the recommendation of the 2014 Long-Range Planning Advisory Committee (LRPAC). The total recommended CIP Request for FY2015/16 through FY2019/20 is \$115,387,000 which is a \$44,929,000 increase over the 5 year CIP budget request that was approved by the School Board last year. It is \$59,083,000 more than what was approved by the Board of Supervisors last year.

Here is a summary of key additions & deletions:

- New Projects
 - Learning Space Modernization
 - Woodbrook Elementary Addition
 - Western Albemarle High School Environmental Science Academy

- Projects Reassigned/Redirected to Other Projects
 - Western Albemarle Kitchen Upgrades (scope is now in the Maintenance Program)
 - Yancey Elementary Modernization (scope is now in the Maintenance Program + Learning Space Modernization project)
 - Western Albemarle Modernization (scope is now in the Learning Space Modernization project)
 - Contemporary Learning Spaces (scope is now in the Learning Space Modernization project)

- Eliminated Projects
 - Storage Lease
 - Henley Large Group Meeting Space
 - Crozet Addition Phase 2

2014 LRPAC CIP Recommendation

* Inflation is calculated at 3% rate/year

RANK	PROJECT		FISCAL YEAR												
	School/ Department	Description	1	2	3	4	5	5 Year Total	6	7	8	9	10	FY 20-25 Total	10 Year Total
			15/16	16/17	17/18	18/19	19/20		20/21	21/22	22/23	23/24	24/25		
1	Building Services	Maintenance	5,820	7,307	6,340	6,936	6,280	32,683	7,000	7,000	7,000	7,000	7,000	35,000	67,683
2	Technology	State Technology Grant	752	752	752	752	752	3,760	752	752	752	752	752	3,760	7,520
3	Technology	Instructional Technology	575	650	650	650	650	3,175	650	650	650	650	650	3,250	6,425
4	Technology	Administrative Technology	261	261	263	263	263	1,311	263	263	263	263	263	1,315	2,626
5	Technology	Telecommunications Network Upgrade		900	500	500		1,900						0	1,900
6	Transportation	School Bus Replacement	1,500	1,500	1,500	1,500	1,500	7,500	1,500	1,500	1,500	1,500	1,500	7,500	15,000
7	Various	Security Improvements	561	704	715			1,980						0	1,980
8	Red Hill	Modernization	441	5,473				5,914						0	5,914
9	Stony Point	Addition + Modernization	337	4,357				4,694						0	4,694
10	All	Learning Space Modernization	744	6,064	7,437	9,108	9,636	32,989	9,188	8,342	5,498	6,550	4,691	34,269	67,258
11	Woodbrook	Addition + Modernization		1,076	7,911	5,274		14,262							
12	Western Albemarle	Environmental Science Academy	500			200	2,000	2,700						0	2,700
13	Yancey	Addition			244	2,688		2,932						0	2,932
14	Scottsville	Addition				334	3,544	3,877						0	3,877
15	Crozet	Addition					488	488	5,659					5,659	6,147
16	High School TBD	Addition						0	805	8,260				9,065	9,065
17	Admin.	Additional Space						0	575	5,900				6,475	6,475
TOTAL			11,491	29,045	26,312	28,205	25,113	120,165	26,392	32,667	15,663	16,715	14,856	106,293	212,197

Previous LRPAC Recommendation (Approved by School Board)

RANK	PROJECT		FISCAL YEAR												
	School/ Department	Description	1	2	3	4	5	5 Year Total	6	7	8	9	10	FY 19 -24 Total	10 Year Total
			14/15	15/16	16/17	17/18	18/19		19/20	20/21	21/22	22/23	23/24		
1	Building Services	Maintenance	5,587	4,895	5,423	5,812	6,650	28,367	5,978	5,945	5,787	7,037	7,037	31,784	60,151
2	Technology	State Technology Grant	752	752	752	752	752	3,760	752	752	752	752	752	3,760	7,520
3	Technology	Instructional Technology	575	575	650	650	650	3,100	650	650	650	650	650	3,250	6,350
4	Technology	Administrative Technology	261	261	261	263	263	1,309	263	263	263	263	263	1,315	2,624
5	Technology	Telecommunications Network Upgrade				900	500	1,400	500					500	1,900
6	Transportation	School Bus Replacement	1,525	1,630	1,738	1,674	1,836	8,403	1,952	2,143	2,218	2,352	2,500	11,165	19,568
7	Various	Security Improvements	500	500	500			1,500						0	1,500
8	Various	Storage Lease	155					155						0	155
9	Various	Contemporary Learning Spaces	250	250				500						0	500
10	Agnor-Hurt	Addition	4,418					4,418						0	4,418
11	Henley	Auxiliary Gym Addition & Media Center Renovation	2,989					2,989						0	2,989
12	Red Hill	Modernization	440	0				440						0	440
13	Yancey	Modernization		0	1,596			1,596						0	1,596
14	Crozet	Ph1: Addition (+130 Seats)		0	5,216			5,216						0	5,216
		Ph2: Addition (+114 Seats)						0		443	5,309			5,752	5,752
15	Western Albemarle	Ph 1: Kitchen Upgrades	65	0				65						0	65
		Ph 2: Modernization			78	923		1,002						0	1,002
16	High School TBD	Addition					784	784	8,050					8,050	8,834
17	Henley	Ph 3: Large Group Meeting Space						0	1,716	1,761				3,476	3,476
18	Yancey	Addition				251	2,762	3,013						0	3,013
19	Stony Point	Addition				164	1,935	2,099						0	2,099
20	Scottsville	Addition					343	343	3,639					3,639	3,981
21	Admin.	Additional Space						0		590	6,050			6,640	6,640
TOTAL			17,517	8,863	16,215	11,388	16,475	70,458	23,499	12,546	21,029	11,054	11,202	79,331	149,789

BOARD OF SUPERVISORS (BOS) APPROVED SCHOOL CIP FY15-19

Item	1	2	3	4	5	5 Year Total
	14/15	15/16	16/17	17/18	18/19	
Project Expenditures:	16,313	9,145	9,513	10,171	11,611	56,304
PM Fees:	351	365	289	261	394	1,660
Total:	16,664	9,511	9,802	10,432	11,555	57,964

Key:

- Partially Approved by BOS
- Not Approved by BOS

PROJECT	Maintenance/Replacement Program					RANK	1 of 17
CHANGE FROM LAST YEAR	Revised – Funding Request Increased						
FUNDING REQUEST	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>TOTAL</u> <u>FY16-20</u>	
	\$5,820,000	\$7,307,000	\$6,340,000	\$6,936,000	\$6,280,000	\$32,683,000	
	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>FY24/25</u>	<u>TOTAL</u> <u>FY21-25</u>	
	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$7,000,000	\$35,000,000	
SCOPE	The recommended program includes major maintenance work that extends the useful life of our facilities by improving, exchanging or replacing building components that are at or near the end of their useful life. Such components include roofs; electrical, mechanical, and plumbing equipment; pavement rehabilitation; and flooring replacement. In addition, this program also funds energy conservation measures; asbestos abatement; kitchen equipment replacement; and playground equipment replacement.						
JUSTIFICATION	<p>The purpose of this request is to achieve the following five key goals:</p> <ul style="list-style-type: none"> • Preserve taxpayers’ investments in public buildings. • Prevent failures of building systems that would interrupt occupants’ activities and delivery of public services. • Sustain a safe and healthful environment by keeping the buildings and components in good repair and structurally sound. • Provide maintenance in ways that are cost effective. 						
ADDITIONAL COMMENTS	<p>The maintenance program has been expanded to include some key projects.</p> <ul style="list-style-type: none"> • <i>Western Albemarle High School Kitchen Upgrades</i> In last year’s recommendation this was identified as a separate project but it is more appropriately categorized as maintenance and therefore included in the larger maintenance program • <i>Portions of Yancey Modernization project</i> In last year’s recommendation this was identified as a separate project but it is more appropriately categorized as maintenance and therefore included in the larger maintenance program • <i>Additional Roof Projects</i> The roof replacement program has been updated based on warranty expiration dates and condition assessments • <i>Exterior Improvements</i> These include but not limited to window replacement, transite panels replacement, & masonry repairs 						

PROJECT	State Technology Grant	RANK	2 of 17
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CHANGE FROM LAST YEAR	None
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FUNDING REQUEST	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>TOTAL</u> <u>FY16-20</u>
		\$786,000	\$786,000	\$786,000	\$786,000	\$786,000
	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>FY24/25</u>	<u>TOTAL</u> <u>FY21-25</u>
	\$786,000	\$786,000	\$786,000	\$786,000	\$786,000	\$3,930,000

SCOPE	The County of Albemarle Public Schools participates in the Virginia Public School Authority (VPSA's) Technology Grant. These funds are used to supply computers, networking hardware, and related equipment to administer the state mandated Standards of Learning test and also to be used for general instructional use when not committed to testing. These grant funds are provided by the state grant, making this request budget neutral assuming no changes to the state budget.
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JUSTIFICATION	This project is utilizing grant funds to implement: 1) A five to one computer to student ratio; 2) Internet-ready local area network capability in every school; 3) High speed, high-bandwidth capability for instructional, remedial, and testing needs; and 4) Standards of Learning (SOL) test delivery system. The Virginia Public School Authority (VPSA) grant is specific to providing the SOL testing infrastructure necessary to support the State's commitment to paperless SOL testing. Funding levels are determined by a state formula. The bulk of purchases made from this fund is to purchase computers; at an estimated \$1,000 per well-equipped computer we are able to purchase approximately 750 computers. This grant provides a significant portion of machines that are also used for instruction, and must be maintained on a similar replacement cycle of at most 5 years as our other systems are.
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PROJECT	Instructional Technology					RANK	3 of 17
CHANGE FROM LAST YEAR	None						
FUNDING REQUEST	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>TOTAL</u> <u>FY16-20</u>	
	\$575,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,175,000	
	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>FY24/25</u>	<u>TOTAL</u> <u>FY21-25</u>	
	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000	
SCOPE	This project provides funding for technology to meet the School Division's Instructional Technology Plan. Equipment acquired will include laptop and desktop computers, portable productivity devices, servers and networking hardware, multimedia and adaptive technologies, as well as a great multitude of other technology hardware. There is a need for a replacement cycle of three to five years, depending on the equipment function.						
JUSTIFICATION	The computers and multimedia equipment in classrooms, media centers and computer labs, provide opportunities to efficiently expand on the limited time and resources of the classroom teacher and school media specialists as well as opening up new avenues of exploration and learning for our students. It is necessary to maintain equipment replacement on a regular cycle of 3-5 years in order to maintain the level of service and system compatibility required to efficiently and effectively deliver our educational services. At an estimated cost of \$1,000 per computer, computed on a 5 year cycle we are able to replace approximately 575 computers per year, or less than half of our instructional install base of approximately 6,500 computers in any 5 year period. These numbers are sourced from current supplier quotes and our equipment inventory, our install base is also expected to continue to increase and may more than double in order to provide for one computing device per student.						

PROJECT	Administration Technology	RANK	4 of 17
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CHANGE FROM LAST YEAR	None
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FUNDING REQUEST	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>TOTAL FY16-20</u>
		\$261,000	\$261,000	\$263,000	\$263,000	\$263,000
	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>FY24/25</u>	<u>TOTAL FY21-25</u>
	\$263,000	\$263,000	\$263,000	\$263,000	\$263,000	\$1,315,000

SCOPE	This project provides funding for technology to meet the administrative needs of the School Division. This is comprised of a maximum replacement cycle of five years for desktop and laptop computers, portable productivity devices, servers, and associated networking equipment.
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JUSTIFICATION	Administrative computing in the school division is an operational necessity and should be maintained with an equipment replacement cycle of no more than five years in order to meet increasing demands for greater efficiency in sharing of applications, data, and communication systems and to improve the overall performance and reliability of division services. This five year cycle would apply to equipment for support staff and administrators, such as laptop and desktop computers, as well as the servers and networking equipment that supply the data and connectivity to operate these systems. An appropriately configured computer to serve the general computing needs of a typical staff member would run approximately \$1,000; approximately 100 computers would be needed on a yearly basis. Servers to support our applications and data storage needs are typically priced around \$10,000 each and 8 units would typically be replaced per year. These estimates are sourced from current quoted pricing as well as current inventory reports. Needs in these areas are forecast to increase due to the adoption of additional technologies as well as the outfitting of staff with equipment that previously had none.
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PROJECT	Telecommunications Network Upgrade	RANK	5 of 17
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CHANGE FROM LAST YEAR	Accelerated by 1 year
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FUNDING REQUEST	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>TOTAL</u> <u>FY16-20</u>
		\$900,000	\$500,000	\$500,000		\$1,900,000
	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>FY24/25</u>	<u>TOTAL</u> <u>FY21-25</u>

SCOPE This project provides funding to upgrade the Albemarle County Schools and government network telecommunications infrastructure to meet the expanding instructional and administrative data needs. This funding will allow for an increase in speed and density of our networking equipment and physical infrastructure. It will moving the division beyond its current deployment which is quickly becoming obsolete and will be unable to provide for future data needs, to a system that will provide for high density and high bandwidth application of contemporary web technologies such as on demand video, collaboration and distance learning in addition to our basic operational needs. This upgrade would provide for a more than ten-fold increase in bandwidth by migrating to the latest wireless and physical networking technologies, including the construction of county owned wide area wireless and optical data transport facilities.

JUSTIFICATION The Albemarle County network is a critical system providing access to the internet, online instructional materials, SOL testing, distance learning, telephone/voice and video services, as well as centralized administrative applications and database systems. The current network is comprised of more than 500 ethernet switches, 1400 wireless access points and other associated networking devices, deployed over more than 300 miles of internal copper and fiber optic cabling serving over 2400 telephones, 10,000 computers and numerous other devices. Updates and expansion in recent years have brought many improvements to the network including the creation of over 8 miles of private fiber optic cable replacing services previously leased. This private fiber optic network is currently present and accessible at 14 locations, with the remainder of the buildings continuing to be served by leased connections. The leased portion of the network also underwent significant upgrades during January '14 to advance to a ten gigabit backbone providing connected sites with either 1Gbps or 10Gbps ethernet connectivity, a more than tenfold increase over the prior system. The completed upgrade and expansion of the wireless access points to all classrooms has also provided for the capacity to deliver a data rich experience for classroom instruction and standardized testing using an entire student class of wirelessly connected devices.

Two primary focuses are targeted by these CIP funds, maintenance/replacement cycle and network expansion. In order to maintain the network equipment, maintenance and replacement must be carried out on

a schedule similar to that for other technology equipment. Typical equipment lifecycles for networking hardware are typically between 3-7 years. CIP funds provide for this replacement cycle. Typical switch replacement costs range between \$2k-\$4k per unit depending on features and access point replacement costs being around \$400 per unit. The other focus area is network expansion with the greatest push being the expansion of the private fiber optic network. Current construction costs have been approximately \$50k per mile, with presently allocated funds and materials this equates to another 14 or more miles of construction to add to the 8 miles already in use. This will increase our private fiber presence to an additional 6 or more locations with the added benefit of future lease cost reductions besides the enormous bandwidth capacity capabilities.

**ADDITIONAL
COMMENTS**

The project was accelerated by one year to maintain a 3 year cycle of funding.

PROJECT	School Bus Replacement					RANK	6 of 17
CHANGE FROM LAST YEAR	Revised - Funding Decreased						
FUNDING REQUEST	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>TOTAL</u> <u>FY16-20</u>	
	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000	
	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>FY24/25</u>	<u>TOTAL</u> <u>FY21-25</u>	
	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$7,500,000	
SCOPE	This project funds the replacement of school buses based on prescribed needs-based fleet size and replacement guidelines outlined in School Board Policy EEAD. During each operating year, 15 school buses will be purchased to replace buses that are eligible for replacement based on the previously mentioned guidelines. The purchase of a bus also includes necessary equipment to support operating the vehicle in a manner that meets the needs of our students (add on equipment such as 2 way radios, wheelchair lifts, etc.).						
JUSTIFICATION	Providing safe, reliable, effective, and efficient transportation to the school children of Albemarle County requires maintaining a fleet of reliable school buses. Improvement of vehicle technology occurs with each new model year, and taking advantage of the most up to date technology allows assets to be utilized effectively. One example is updated emissions requirements, and maintaining an up to date fleet reduces fuel consumption and carbon output. During the full 10 year time frame of the current CIP, 150 buses would need to be purchased, at a rate of 15 per year. Transportation has school buses of varying passenger capacities and with specialized equipment to meet special student needs. Cost estimate is an aggregate of the cost of average conventional buses (\$85 -90K) and Special Needs buses (\$95 - 120K). Vehicles may come from one of 3 approved Vendors - Kingmor Supply, sonny Merryman, and Commonwealth Bus Sales.						
ADDITIONAL COMMENTS	The project previously accounted for cost escalation based on an inflation rate of 3%/year. That increase has not occurred in the cost of busses so the funding request has been revised to reflect a consistent funding request. The request will need be revised in future recommendations if this trend changes.						

PROJECT	Security Improvements					RANK	7 of 17
CHANGE FROM LAST YEAR	Revised – Funding Increased						
FUNDING REQUEST	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>TOTAL</u> <u>FY16-20</u>	
	\$561,000	\$704,000	\$715,000			\$2,000,000	
	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>FY24/25</u>	<u>TOTAL</u> <u>FY21-25</u>	
SCOPE	<p>Albemarle County Public Schools has created a School Security Audit Team to inspect and create a needs assessment to address any risks. Security items that require construction will be funded through this School Security Improvement Funding. As a first step, in the fall of 2012 the School Security Audit Team evaluated the front entrances at 26 schools and graded them based on ease of surveillance.</p> <p>School leadership has set the goal of a secure main entry as one that directs visitors so that they must walk through the main office to enter the building during normal school hours. When the evaluation was first conducted, there were 15 schools that require construction modifications since office staff currently have no clear visibility of the main door from their workstations. Eight schools have a door or window that allows visitors to be seen from the main office reception area, and may also benefit from minor renovations. There are three schools that funnel visitors through the front office via a secure foyer, with a side door leading directly to the office. This is the preferred model for a secure site while still welcoming visitors.</p> <p>The funding requested here will go towards the following schools: FY15/16 Western Albemarle, Murray High, Cale Elementary FY16/17 Baker Butler Elementary, Scottsville Elementary FY17/18 Henley Middle, Jouett Middle</p>						
JUSTIFICATION	This project will enhance the security of schools and will bring parity between facilities so that all of the main entrances are a controlled and monitored, yet welcoming, entrance for visitors.						

PROJECT	Red Hill Modernization	RANK	8 of 17
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CHANGE FROM LAST YEAR	Revised - Funding Increased; Scope Modified		
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FUNDING REQUEST	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>TOTAL</u> <u>FY16-20</u>
	\$441,000	\$5,473,000				\$5,914,000
	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>FY24/25</u>	<u>TOTAL</u> <u>FY21-25</u>
						\$0

SCOPE	<p>This project includes additions & renovations at Red Hill Elementary:</p> <ul style="list-style-type: none"> • The proposed addition at the front of the building will include a new Music Classroom, an expanded Media Center, a new Administration area, offices for Staff Specialists, a new Entry Vestibule and canopy, and support spaces. • The proposed addition on the south end of the building will include a new Gymnasium and support spaces such as PE offices and storage. • The current gym will be repurposed into an art room & maker space. • Multiple small additions will provide toilets for the existing Grade K-1 classrooms. • Existing spaces to be modernized include: classrooms, the admin area, toilets, and the various support spaces. The intent of the modernizations is to renovate the existing spaces and to provide parity with the other elementary schools in Albemarle County while meeting the design imperatives of contemporary learning spaces: transparency, sustainability, flexibility, mobility/interactivity, making everywhere, problem/project/passion based learning, choice & comfort, inside/outside • Site work will include additional parking, site improvements and outdoor learning areas.
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JUSTIFICATION	<p>The additions and renovations to Red Hill are necessary for increased functionality of school operations, as well as for parity. The school currently uses three mobile classrooms which hold art, music, and specialty staff. The addition & renovation will allow the specialty staff (i.e., speech, ESOL, etc.) to have sufficient space to work with students in the building. It will also bring the school into closer parity with other elementary schools in the county by having a dedicated art and music room within the building. The toilets for the K-1 rooms are especially needed as these young students now must use gang restrooms down the hall. Furthermore the current administrative area is inadequate. There is not enough space for basic needs such as confidential storage, a central meeting space, teacher mailboxes, or a staff workroom. The size of the current media center is below state standards and is the smallest in the county. Lastly, the new gym would provide the school with a full size gym. The small gym they currently have is very limited and often encourages observation rather than full participation. A full size gym would also be utilized by the community as a whole including revenue generating organizations such as the YMCA; it is an amenity that is lacking in the area.</p>
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PROJECT	Stony Point Addition & Renovations	RANK	9 of 17
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CHANGE FROM LAST YEAR	Revised: Scope & Priority Increased
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FUNDING REQUEST	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>TOTAL</u> <u>FY16-20</u>
	\$337,000	\$4,357,000				\$5,914,000
	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>FY24/25</u>	<u>TOTAL</u> <u>FY21-25</u>

SCOPE	<p>The 6,000 sf addition will include four new classrooms for Kindergarten and/or First Grade. The addition will include support spaces including a small Student Collaborative area (commons), Professional Learning Center, Office areas, restrooms and mechanical spaces. Minimal site work is anticipated for areas around the addition. The project will incorporate LEED design principles, strategies and elements.</p>
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- Improvement to the existing building include:
- Classroom modernization & new furniture
 - Media Center renovation
 - Kitchen Improvements/Upgrades
 - Cafeteria Renovation
 - Renovate bathrooms
 - Renovate admin area
 - New signage
 - ADA Improvements

JUSTIFICATION	<p>The school's projected enrollment exceeds its building capacity by 27% - 47% in the next ten years. The school is currently utilizing four trailers. Some of the trailers have been there for 10+ years. Two of the trailers are used for grade-level classrooms.</p>
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PROJECT	Learning Space Modernization	RANK	10 of 17
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CHANGE FROM LAST YEAR	New
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FUNDING REQUEST	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>TOTAL FY16-20</u>
		\$744,000	\$6,064,000	\$7,437,000	\$9,108,000	\$9,636,000
	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>FY24/25</u>	<u>TOTAL FY21-25</u>
	\$9,188,000	\$8,342,000	\$5,498,000	\$6,550,000	\$4,691,000	\$36,578,000

SCOPE This project will begin to fund needed contemporary renovations and refurbishments of existing school classrooms, libraries, and other elective and support areas consistent with School Board goals and priorities. Modifications will include furniture and structural improvements/minor renovation work. The modifications should be comprehensive, but can be broken down in the following key areas:

- *Classroom Furniture Upgrade*
Update furniture to create a flexible & comfortable learning environment. This includes ergonomic seating choice, work surfaces that vary in height & size but are all mobile, & adequate storage.
- *Classroom Modernization*
Renovate classroom spaces to update all finishes, casework, & lighting. Improve transparency & connection to adjacent spaces, including the outdoors if feasible.
- *Media Center Renovation*
Renovate media centers to be flexible hubs of congregation, collaboration, & creation. This includes updating furniture, shelving, and accessory spaces.
- *Cafeteria Renovation*
Update cafeteria finishes & furniture.
- *Specialty Classroom Renovation*
Renovate existing spaces to create state-of-the-art music, art, CTE & other specialty rooms. Create dedicated maker spaces.
- *Daylighting*
Add day lighting to spaces with no or minimal natural light. Update blinds or shades in spaces with natural light to better control the light.

JUSTIFICATION

As our buildings age and the needs of students evolve, learning spaces must be updated and renovated. A recent evaluation of the entire division indicates that the majority of spaces are not meeting the design imperatives of contemporary learning spaces: transparency, sustainability, flexibility, mobility/interactivity, making everywhere, problem/project/passion based learning, choice & comfort, inside/outside. These imperatives are integral to the success of the curriculum and work of the 21st century student.

The School Board has identified *“Priority 1.3: Integrate the use of contemporary learning spaces and supportive technologies into the instructional program delivery”* in support of their one student-centered goal: *All Albemarle County Public Schools students will graduate having actively mastered the lifelong-learning skills they need to succeed as 21st century learners, workers, and citizens.*

Student learning is supported by the use and design of the learning space. This goal recognizes for students to meet the challenges of the 21st century, they must be lifelong learners who are able to acquire new skills and understandings in an ever changing and increasingly complex world. This is consistent with the focus both past and current educational platforms of Virginia’s governors to prepare Virginia’s current students for post-secondary degrees and “top jobs” in a tech-driven economy.

Albemarle County Public Schools plays a vital role in the creation of a competitive workforce, and its facilities must be able to support the development of college and workforce ready graduates who are creative, collaborative, and productive citizens. The K-12 educational program must anticipate the future needs of the community and the workforce and be agile enough to respond quickly to changes in workforce needs and tools.

Learning areas must be flexible spaces that can shift to accommodate a range of instructional activities and student needs and to create areas that can evolve to accommodate future learners and uses. To do so, funding is necessary to refurbish and renovate to meet and support contemporary learning expectations. As part of the strategic plan developed and approved by the School Board, prioritization of the renovation of 20th century class areas into modern learning spaces begins with a systemic plan for first developing those in all schools and then using the Plan Do Study Act assessment and evaluation model to address long-term needed innovations consistent with contemporary teaching, technology use, and student expectations.

ADDITIONAL COMMENTS

This project absorbs some of the scope of the previously recommended projects: Yancey Modernization, Western Albemarle Modernization, Contemporary Learning Spaces. It does not include learning spaces at Red Hill, Woodbrook or Stony Point Elementary Schools. Those spaces are included in the scopes of other projects at those locations. If those projects are not funded, this project would need to be revised to include those spaces.

PROJECT Woodbrook Additions & Renovations **RANK** 11 of 17

CHANGE FROM LAST YEAR New

FUNDING REQUEST	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>TOTAL</u> <u>FY16-20</u>
		\$1,076,000	\$7,911,000	\$5,274,000		\$14,262,000
	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>FY24/25</u>	<u>TOTAL</u> <u>FY21-25</u>

SCOPE To increase the capacity of Woodbrook Elementary School by about 300 seats to 600 students, about 40,000 square feet will be added to the building. The two-story additions will include 16 classrooms, 2 dedicated SPED classrooms, 4 smaller resource classrooms, a maker space, professional development training, conference room, 2 faculty workrooms & toilers, offices, storage and various support spaces. The cafeteria will be expanded and a new gym will be constructed.

Improvement to the existing building include:

- Classroom modernization
- Media Center renovation
- Kitchen & Serving Line Improvements/Upgrades
- Cafeteria Renovation
- ADA Improvements
- Renovate bathrooms
- Repurpose current gym
- Expand admin area
- New signage
- New electrical switch gear

JUSTIFICATION Growth in the Urban Ring is putting pressure on multiple schools. This addition would serve to relieve overcrowding at multiple schools. Here is a summary of the projected overcrowding:

SCHOOL	PROJECTED CAPACITY CONFLICTS								
	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23
AGNOR-HURT	(62)	49	36	20	13	12	11	(2)	(20)
GREER	(30)	(22)	(36)	(23)	(21)	0	(8)	(21)	(32)
HOLLYMEAD	(18)	(18)	(20)	(27)	(26)	(18)	(16)	(21)	(28)
WOODBROOK	(31)	(38)	(41)	(38)	(47)	(32)	(35)	(36)	(37)
Total	(141)	(29)	(61)	(68)	(81)	(38)	(48)	(80)	(117)

The addition is sized much larger than the anticipated growth. This is an intentional long-term plan which brings the size of this school up to the size of both Greer & Agnor-Hurt. This seems prudent due its central location.

PROJECT	Western Albemarle Environmental Science Academy	RANK	12 of 17
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CHANGE FROM LAST YEAR	New
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FUNDING REQUEST	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>TOTAL</u> <u>FY16-20</u>
	\$500,000			\$200,000	\$2,000,000	\$2,700,000
	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>FY24/25</u>	<u>TOTAL</u> <u>FY21-25</u>

SCOPE	Phase 1: Greenhouse
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- 2100 sf collegiate glass greenhouse
- 800 sf Attached Classroom
- 400 sf Storage
- Furnishings & Equipment

Phase 2: Academy Addition

The addition will be about 10,000 sf and shall be expanded science facilities to accommodate the Environmental Science Academy programs. Spaces shall include three labs, "dark room" / planetarium, offices, a shared prep room with storage, and project spaces for independent, collaborative teaming. Spaces should also accommodate hydro / aqua activities and hydroponics.

JUSTIFICATION	The 2014/15 school year will be the inaugural year for the Environmental Science Academy. Following the models of the MESA Academy at Albemarle High School and the Health and Medical Science Academy at Monticello High School, the academy will begin with one class of students and grow each year. Unlike the two precedents, though, Western does not have the space to devote to such a specialized science program. In order for the success of this academy and its curriculum additional space is imperative. A successful academy will give Western students the same opportunities that are offered at Albemarle & Monticello.
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PROJECT	Yancey Addition					RANK	13 of 17
CHANGE FROM LAST YEAR	None						
FUNDING REQUEST	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>TOTAL</u> <u>FY16-20</u>	
			\$244,000	\$2,688,000		\$2,932,000	
	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>FY24/25</u>	<u>TOTAL</u> <u>FY21-25</u>	
SCOPE	The proposed additions of about 6,800 sf will include two new Classrooms with toilets, a small Resource space, six Staff Specialist offices, a Kindergarten Kitchen, and various support spaces. The existing Media Center will also be expanded. Toilets will be added to three existing classrooms. Additional parking, playfields and drain fields will also be constructed. New classrooms will incorporate 'Contemporary Learning Spaces' concepts. The project will incorporate LEED design principles, strategies and elements.						
JUSTIFICATION	The school currently utilizes two trailers and its projected enrollment indicates the school will be over capacity. The addition is necessary for increased functionality of the school operations and to remove it reliance on trailers.						
ADDITIONAL COMMENTS	The committee acknowledges the recent formation of an advisory committee to report on need for enhanced community services in the southern part of the county. The work of that committee will influence the scope & timing of this project.						

PROJECT	Scottsville Addition					RANK	14 of 17
CHANGE FROM LAST YEAR	None						
FUNDING REQUEST	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>TOTAL</u> <u>FY16-20</u>	
				\$334,000	\$3,544,000	\$3,877,000	
	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>FY24/25</u>	<u>TOTAL</u> <u>FY21-25</u>	
SCOPE	The 6,000 sf addition & associated site work will include, a new art classroom, a new music classroom, a new Pre-K Classroom & related support spaces (office areas, storage and mechanical spaces). Renovation in the existing building will include adding toilets to four K-1 Classrooms and converting smaller classroom into a kindergarten kitchen, storage & a conference room. The project will incorporate LEED design principles, strategies and elements.						
JUSTIFICATION	The school's projected enrollment exceeds its building capacity by up to 22% in the next ten years. The school is currently utilizing four trailers. Some of the trailers have been there for 10+ years.						

PROJECT	Crozet Addition					RANK	15 of 17
CHANGE FROM LAST YEAR	Revised –Schedule Changed						
FUNDING REQUEST	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>TOTAL</u> <u>FY16-20</u>	
					\$488,000	\$488,000	
	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>FY24/25</u>	<u>TOTAL</u> <u>FY21-25</u>	
	\$5,659,000					\$5,659,000	
SCOPE	To increase the capacity of Crozet Elementary School to 472 students, about 15,535 square feet will be added to the building. The additions will include 6 K-5 Classrooms,1 Pre-K Classroom, 1 K-1 Classroom to replace an existing classroom renovated into two smaller classrooms, 3 Resource Classrooms, 2 Offices, a Faculty Workroom and various support spaces. The Media Center will be renovated, and the front entrance will be renovated to increase security. The Kitchen will be reorganized and renovated. The ramp to the Cafeteria will be renovated to be ADA compliant. Site improvements include additional parking and replacement of a paved play area in the location of the addition.						
JUSTIFICATION	The western end of the county is growing and seats are needed. Meriwether Lewis currently utilizes mobile classrooms, and Crozet is projected to exceed capacity. An addition onto Crozet Elementary would provide additional seats for the area, and redistricting would have to occur. The school was determined to be the most appropriate place for an addition since it services a designated growth area and is on public water and sewer. Meriwether Lewis on the other hand is on a septic system and not in a designated growth area. The School Board has provided direction that Brownsville should not be expanded due to its already large size.						
ADDITIONAL COMMENTS	While growth in the western part of the county is imminent, it's not as urgent as projections initially indicated. This addition will be needed in the next five years, but parity projects at other schools should be completed first until these seats are absolutely needed. The second phase has been eliminated as projections indicate the additional seats will not be needed.						

PROJECT	High School Addition					RANK	16 of 17
CHANGE FROM LAST YEAR	Revised – Schedule Changed						
FUNDING REQUEST	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>TOTAL</u> <u>FY16-20</u>	
	<u>FY20/21</u> \$805,000	<u>FY21/22</u> \$8,260,000	<u>FY22/23</u>	<u>FY23/24</u>	<u>FY24/25</u>	<u>TOTAL</u> <u>FY21-25</u> \$9,065,000	
SCOPE	The scope will be more defined as the need for seats becomes more urgent. This is a placeholder project at this point. At a minimum, it will add 200-300 seats (combined) at Monticello and/or Western Albemarle High Schools. Associated site work will be included.						
JUSTIFICATION	When combined, the enrollment projections for the division’s three high schools are projected to be about 200 students over capacity in the next ten years. Albemarle High School should not be expanded, per board direction, so seats will need to be built at one or both of the other schools.						

PROJECT	Auxiliary Administrative Space	RANK	17 of 17
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CHANGE FROM LAST YEAR	None
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FUNDING REQUEST	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>TOTAL FY16-20</u>
		<u>FY20/21</u> \$575,000	<u>FY21/22</u> \$5,900,000	<u>FY22/23</u>	<u>FY23/24</u>	<u>FY24/25</u>

SCOPE This project will bring three departments currently housed in trailers into a permanent office facility and ensure adequate and efficient office space for County school staff. These departments are School Technology (DART), the Child Nutrition Program (CNP) and the Albemarle Resource Center (ARC).

The project design will consider the combined needs of these three departments, as well as other administrative departments. Possible solutions could include, but are not limited to, purchasing a facility, new construction, and/or utilizing existing facilities. Design or renovations should include contemporary work spaces. Existing facilities to study include Building Services, the third floor of the County Office Building and the Burley annex.

JUSTIFICATION Ultimately, as the school division grows so too does the size & needs of the administrative support of the division. Three administrative support departments have inadequate space and that will only be exasperated over time.

The School Technology Department is currently split between a mobile office unit adjacent to the Building Services Department as well as some offices at the County Office Building. . As School Technology meets the needs of our students, a significant increase in space is required for training, conference room, repair/workbench area, receiving/storage, server room, and testing room. The Child Nutrition Program (CNP) is currently located in a mobile office unit next to Greer Elementary School. This project is the long term solution that will provide a permanent space for CNP. They could share & benefit from common spaces such as a conference room. The Albemarle Resource Center (ARC) has offices, mail room, collection library and storage housed in trailers at Murray High School. These activities should be moved into permanent facilities.