



# LRPAC

Long Range Planning Advisory Committee

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# 2015

## FINAL RECOMMENDATION



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## COMMITTEE INTRODUCTION

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### 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 2015 Long-Range Planning Advisory Committee (LRPAC) is comprised of seven citizens appointed by the School Board, four citizens appointed by the superintendent, and is supported by school staff as follows:

Citizens:	Ms. Anne Shipe, Jack Jouett Representative
	Ms. Andrea Mejia, Rio Representative
	Mr. Daniel Steeper, Rivanna Representative
	Dr. Tiffany Barber, Samuel Miller Representative
	Mr. Dean Riddick, Scottsville Representative
	Ms. CJ Hatcher, White Hall Representative
	Dr. Jennifer McCune, At-Large Representative
	Mr. Jon Stokes, Superintendent Appointee
	Mr. Jim Tierney, Superintendent Appointee
	Ms. Sharon Wood, Superintendent Appointee
	Mr. Randall Switz, Superintendent Appointee
	Mr. Graham Paige, Superintendent's Equity and Diversity Appointee
Staff :	Ms. Rosalyn Schmitt, Assistant Director of Facilities Planning
	Mr. Dean Tistadt, Chief Operating Officer
	Mr. Joseph P. Letteri, Director of Building Services
	Mr. George Shifflett, Deputy Director of Building Services
	Ms. Renee DeVall, Transportation Analyst, Department of Transportation
	Mr. Montie Breeden, Project Manager, Office of Facilities Development

## EXECUTIVE SUMMARY

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The Long Range Planning Advisory Committee (LRPAC) holds a series of meetings each year to discuss, deliberate and advise the School Board & Superintendent on the long range facilities needs for Albemarle County Public Schools (ACPS). This year's deliberations have resulted in a recommendation and long range plan highlighted by the following themes:

### **GROWTH**

Albemarle County is a growing county. Within the last five years the school division's K-12 enrollment has grown by over 400 students or by 3%. In the next five year enrollment is expected to grow by 740 students, and by over 1200 students in 10 years. That is a projection of 5.5%, 9% respectively. In the five year projection, over 40% of that growth will be in schools within the urban ring. This is evidenced by the current overcrowding at the division's largest high schools, Albemarle High School. The LRPAC applauds the School Board for tackling the unpopular task of redistricting. If a solution can be reached, it is an efficient use of resources to provide immediate relief for both Greer Elementary and Albemarle High School. In the long term, however, investment is needed to create additional seats to support this growth in a manner where learning is not impacted and security is maintained. This will not only be needed at the high school level, but those elementary schools in the same feeder pattern as well.

### **EXISTING FACILITIES**

While the need for additional seats is evidenced by the numbers, our current buildings cannot be ignored. The average age of the original portion of our school buildings is 45 years. Investment into these existing spaces is needed for two primary reasons.

First, parity. The difference between old and new is becoming increasingly obvious as buildings age. This is most evidenced by the 40+ year old building which houses Red Hill Elementary School. The committee has consistently endorsed and recommended a modernization, renovation and addition for this school. The LRPAC once again wants to emphasize the importance of this project. Another grade-level of students have passed through the school each year this project is deferred, eliminated or ignored.

Second, instructional spaces must be updated to support the 21<sup>st</sup> century student. The rest of our built environment has evolved in the last 50 years (residential kitchens, restaurants, doctor's offices, etc.), yet classrooms have remained static. They look identical to those of our student's grandparent's time. In that same time period, instructional content & delivery method, technology, and the needs of students have changed. The Learning Space Modernization project responds to this critical need to support our students in becoming life-long learners in the 21<sup>st</sup> century. It is a much different world than the world their grandparents entered into after school.

## **FUNDING CHALLENGES**

While the LRPAC is tasked to provide a needs-based recommendation, the financial challenges of the Capital Improvement Program (CIP) are difficult to ignore. Only 44% of last year's recommendation was funded in the Board of Supervisors (BOS) approved five year plan. Of particular note, the Red Hill project was eliminated and the program includes zero new seats. The funding model and current practice is not & will not meet the school division's long-term needs. The status quo should not be accepted.

## **NEXT STEPS**

On the horizon, this committee is looking forward to several special topics as they reconvene next fall including: Projecting program growth (SPED, Pre-K & ESOL) and articulating the facility impact of it; informing and advising the school projects on a potential bond referendum; and investigating the potential capacity impact of virtual or blended courses.

### EXISTING CAPACITY UTILIZATION

In order to manage growth in an “efficient and effective” manner, existing capacity must be utilized first where feasible. As this recommendation is finalized, an ongoing study is being conducted by a separate Redistricting Advisory Committee. This recommendation is based on the assumption that a feasible solution can be found to provide immediate relief to Albemarle High School and Greer Elementary. In the long-term, this recommendation is also based on assumptions that future redistricting will impact the following schools/areas:

- Baker-Butler
- Walton Middle School (underutilization)
- Urban Ring & Northern Feeder Pattern Elementary Schools in relation to the recommended Woodbrook Addition
- All High Schools in relation to the recommended Monticello High School Addition
- Western Feeder Pattern Elementary Schools in relation to the Crozet Addition

### CAPITAL IMPROVEMENT PROGRAM

The following 5 year summary and subsequent project descriptions are the recommendation of the 2015 Long-Range Planning Advisory Committee for the FY17-FY21 Capital Improvement Program of Albemarle County Public Schools. The recommended program totals \$123,006,401. This is almost \$4 million more than the committee’s previous recommendation, \$18 million more than the School Board’s previous request, and over \$71 million more than the Board of Supervisor’s previous approved plan.

The LRPAC is aware of the significant difference between the recommendation and historical allocations. However, the committee felt that it was important to convey to the both the School Board and the Board of Supervisor’s the full need required in capital improvements to bring the county school facilities up to standards consistent with the stated educational goals of the county.

**2015 Long Range Planning Advisory Committee  
FY17-21 Capital Improvement Program Recommendation**

RANK	PROJECT		FISCAL YEAR					5 Year Total
	School/ Department	Description	1	2	3	4	5	
			16/17	17/18	18/19	19/20	20/21	
1	Building Services	Maintenance	\$ 7,358,465	\$ 6,468,425	\$ 6,886,704	\$ 6,884,222	\$ 7,155,000	\$ 34,752,816
2	Technology	State Technology Grant	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 3,760,000
3	Technology	Instructional Technology	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 2,875,000
4	Technology	Administrative Technology	\$ 261,000	\$ 263,000	\$ 263,000	\$ 263,000	\$ 263,000	\$ 1,313,000
5	Technology	Telecommunications Network Upgrade	\$ 900,000			\$ 900,000		\$ 1,800,000
6	Transportation	School Bus Replacement	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 6,000,000
7	Various	Security Improvements	\$ 2,391,364	\$ 1,282,222				\$ 3,673,586
8	Red Hill	Modernization*	\$ 1,067,000					\$ 1,067,000
		Additions**, Renovations & Site Improvements	\$ 293,540	\$ 3,589,437				\$ 3,882,977
9	All	Learning Space Modernization	\$ 3,000,000	\$ 7,500,000	\$ 10,000,000	\$ 8,000,000	\$ 7,500,000	\$ 36,000,000
10	Woodbrook	Addition + Modernization + Renovation	\$ 1,045,065	\$ 12,438,712				\$ 13,483,777
11	Monticello HS	Addition		\$ 543,454	\$ 7,229,712			\$ 7,229,712
12	Western Albemarle	ESA Addition + Renovation				\$ 651,685	\$ 6,516,848	\$ 7,168,533
	<b>TOTAL</b>		<b>\$ 18,843,434</b>	<b>\$ 34,612,250</b>	<b>\$ 26,906,416</b>	<b>\$ 19,225,907</b>	<b>\$ 23,961,848</b>	<b>\$ 123,006,401</b>

\*Existing classrooms, & media center; to be completed with new security entrance addition included in project above

\*\*New Gym, K-1 Bathrooms only

<b>PROJECT</b>	Maintenance/Replacement Program					<b>RANK</b>	1 of 12
<b>CHANGE FROM LAST YEAR</b>	Revised – Funding Request Increased						
<b>FUNDING REQUEST</b>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>FY20/21</u>	<u>TOTAL FY17-21</u>	
	\$7,358,465	\$6,468,425	\$6,886,704	\$6,884,222	\$7,155,000	\$34,752,816	
<b>SCOPE</b>	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.						
<b>JUSTIFICATION</b>	<p>The purpose of this request is to achieve the following key goals:</p> <ul style="list-style-type: none"> <li>• Preserve taxpayers’ investments in public buildings.</li> <li>• Prevent failures of building systems that would interrupt occupants’ activities and delivery of public services.</li> <li>• Sustain a safe and healthful environment by keeping the buildings and components in good repair and structurally sound.</li> <li>• Provide maintenance in ways that are cost effective.</li> </ul>						



<b>PROJECT</b>	State Technology Grant					<b>RANK</b>	2 of 12
<b>CHANGE FROM LAST YEAR</b>	None						
<b>FUNDING REQUEST</b>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>FY20/21</u>	<u>TOTAL FY17-21</u>	
	\$752,000	\$752,000	\$752,000	\$752,000	\$752,000	\$3,760,000	
<b>SCOPE</b>	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.						
<b>JUSTIFICATION</b>	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.						

<b>PROJECT</b>	Instructional Technology					<b>RANK</b>	3 of 12
<b>CHANGE FROM LAST YEAR</b>	None						
<b>FUNDING REQUEST</b>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>FY20/21</u>	<u>TOTAL FY17-21</u>	
	\$575,000	\$575,000	\$575,000	\$575,000	\$575,000	\$2,875,000	
<b>SCOPE</b>	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.						
<b>JUSTIFICATION</b>	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.						

<b>PROJECT</b>	Administration Technology					<b>RANK</b>	4 of 12
<b>CHANGE FROM LAST YEAR</b>	None						
<b>FUNDING REQUEST</b>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>FY20/21</u>	<u>TOTAL FY17-21</u>	
	\$261,000	\$263,000	\$263,000	\$263,000	\$263,000	\$1,313,000	
<b>SCOPE</b>	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.						
<b>JUSTIFICATION</b>	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.						

<b>PROJECT</b>	Telecommunications Network Upgrade					<b>RANK</b>	5 of 12
<b>CHANGE FROM LAST YEAR</b>	Timing revised to maintain 3 year cycle						
<b>FUNDING REQUEST</b>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>FY20/21</u>	<u>TOTAL FY17-21</u>	
	\$900,000	\$0	\$0	\$900,000	\$0	\$1,800,000	
<b>SCOPE</b>	<p>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 move 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.</p>						
<b>JUSTIFICATION</b>	<p>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, 15,000 computers and numerous other devices. Updates and expansion in recent years have brought many improvements to the network including the creation of over 10 miles of private fiber optic cable replacing services previously leased. This private fiber optic network is currently present and accessible at 17 locations, with the remainder of the buildings continuing to be served by leased connections. The leased portion of the network also continues to provide either 1Gbps or 10Gbps ethernet connectivity to areas not served by school division fiber.</p> <p>Currently two primary focuses are targeted for 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 10 or more miles of construction to add to the 10 miles already in use. This will increase our private fiber presence to an additional 4 or more locations with the added</p>						

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benefit of future lease cost reductions besides the enormous bandwidth capacity capabilities. County Government functions will also benefit as additional construction will allow for the Emergency Communications Center and possibly VDOT to provide services to improve community safety.

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<b>PROJECT</b>	School Bus Replacement					<b>RANK</b>	6 of 12
<b>CHANGE FROM LAST YEAR</b>	Revised - Funding Decreased						
<b>FUNDING REQUEST</b>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>FY20/21</u>	<u>TOTAL FY17-21</u>	
	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$6,000,000	
<b>SCOPE</b>	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, 13 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.).						
<b>JUSTIFICATION</b>	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, 130 buses would need to be purchased, at a rate of 13 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).						
<b>ADDITIONAL COMMENTS</b>	This request has been reduced from 15 busses per year to 13. The Transportation Maintenance Department conducted a study which showed that the maintenance cost per mile went up only slightly from year 15 to year 16. Consequently, buses will be kept in service for 16 years instead of 15 years. This will reduce the number of new buses needed each year. In future years, it may be required to purchase up to 15 buses as dictated by the types of buses in the fleet, enrollment growth, and the need for SPED transportation.						

<b>PROJECT</b>	Security Improvements					<b>RANK</b>	7 of 12
<b>CHANGE FROM LAST YEAR</b>	Revised – Funding Increased						
<b>FUNDING REQUEST</b>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>FY20/21</u>	<u>TOTAL</u> <u>FY17-21</u>	
	\$2,391,364	\$1,282,222				\$3,673,586	
<b>SCOPE</b>	<p>Albemarle County Public Schools 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 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. This controlled entrance arrangement was present at 3 schools when the evaluation was conducted. Since the onset of this project, 15 more school entrances meet this criteria. The funding requested here will go towards the following schools:</p> <p>FY16/17 Red Hill Elementary, Baker Butler Elementary, Scottsville Elementary FY17/18 Murray High School, Henley Middle, Jouett Middle</p> <p>Due to the layout of the remaining buildings, small additions will be required to create the controlled entrance/office combination without interrupting main circulation paths within the school. Design will occur during the respective school year, while construction will occur over the summer.</p>						
<b>JUSTIFICATION</b>	<p>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. By monitoring and controlling who enters our schools, we can create a more secure environment. This allows learning to remain as the primary focus of schools.</p>						
<b>ADDITIONAL COMMENTS</b>	<p>The proposed front entrance improvements at Red Hill Elementary were previously part of a larger project at the school. The funding for the security portion of that project is now included with the Security Improvements. This does not preclude it from being aligned with a larger project.</p>						

<b>PROJECT</b>	Red Hill Modernization, Renovations & Additions					<b>RANK</b>	8 of 12
<b>CHANGE FROM LAST YEAR</b>	Revised Scope						
<b>FUNDING REQUEST</b>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>FY20/21</u>	<u>TOTAL</u> <u>FY17-21</u>	
	\$1,360,540	\$3,589,437				\$4,949,977	
<b>SCOPE</b>	<p>Modernization:</p> <ul style="list-style-type: none"> <li>Existing spaces to be modernized include: classrooms &amp; media center. 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 &amp; comfort, inside/outside</li> </ul> <p>Additions, Renovations &amp; Site Improvements:</p> <ul style="list-style-type: none"> <li>The proposed addition on the south end of the building will include a new Gymnasium and support spaces such as PE offices and storage.</li> <li>The current gym will be repurposed into an art room &amp; maker space.</li> <li>Multiple small additions will provide toilets for the existing Grade K-1 classrooms.</li> <li>Site work will include additional parking, site improvements and outdoor learning areas.</li> <li>Existing spaces to be renovated include: the admin area, toilets, hallways and the various support spaces; kitchen &amp; serving line improvements</li> <li>Exterior renovations include new canopy, painting, &amp; fascia/soffit repair</li> </ul>						
<b>JUSTIFICATION</b>	<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 &amp; 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>						
<b>ADDITIONAL COMMENTS</b>	This work should be completed in tandem with the Security Improvement project at Red Hill.						



<b>PROJECT</b>	Learning Space Modernization					<b>RANK</b>	9 of 12
<b>CHANGE FROM LAST YEAR</b>	None						
<b>FUNDING REQUEST</b>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>FY20/21</u>	<u>TOTAL FY17-21</u>	
	\$3,000,000	\$7,500,000	\$10,000,000	\$8,000,000	\$7,500,000	\$36,000,000	
<b>SCOPE</b>	<p>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:</p> <ul style="list-style-type: none"> <li>• <i>Classroom Furniture Upgrade</i> Update furniture to create a flexible &amp; comfortable learning environment. This includes ergonomic seating choice, work surfaces that vary in height &amp; size but are all mobile, &amp; adequate storage.</li> <li>• <i>Classroom Modernization</i> Renovate classroom spaces to update all finishes, casework, &amp; lighting. Improve transparency &amp; connection to adjacent spaces, including the outdoors if feasible.</li> <li>• <i>Media Center Renovation</i> Renovate media centers to be flexible hubs of congregation, collaboration, &amp; creation. This includes updating furniture, shelving, and accessory spaces.</li> <li>• <i>Cafeteria Renovation</i> Update cafeteria finishes &amp; furniture.</li> <li>• <i>Specialty Classroom Renovation</i> Renovate existing spaces to create state-of-the-art music, art, CTE &amp; other specialty rooms. Create dedicated maker spaces.</li> <li>• <i>Daylighting</i> 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.</li> </ul>						
<b>JUSTIFICATION</b>	<p>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 &amp; comfort,</p>						

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inside/outside. These imperatives are integral to the success of the curriculum and work of the 21<sup>st</sup> 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 that 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 of 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.

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<b>PROJECT</b>	Woodbrook Additions & Renovations	<b>RANK</b>	10 of 12
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<b>CHANGE FROM LAST YEAR</b>	Revised Schedule
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<b>FUNDING REQUEST</b>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>FY20/21</u>	<u>TOTAL FY17-21</u>
	\$1,045,065	\$12,438,712				\$13,483,777

<b>SCOPE</b>	<p>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 &amp; toilets, offices, storage and various support spaces. The cafeteria will be expanded and a new gym will be constructed.</p> <p>Improvements to the existing building include:</p> <ul style="list-style-type: none"> <li>• Classroom modernization</li> <li>• Media Center renovation</li> <li>• Kitchen &amp; Serving Line Improvements/Upgrades</li> <li>• Cafeteria Renovation</li> <li>• ADA Improvements</li> <li>• Renovate bathrooms</li> <li>• Repurpose current gym</li> <li>• Expand admin area</li> <li>• New signage</li> <li>• New electrical switch gear</li> </ul>
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<b>JUSTIFICATION</b>	<p>Growth in the Urban Ring is putting pressure on multiple schools. This addition would serve to relieve overcrowding at multiple schools. The schools listed below will utilize a total of 9 trailers during the 2015/16 school year. Here is a summary of the projected overcrowding:</p>
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Projected Capacity Conflicts

<b>School</b>	<b>1 Year</b>	<b>5 Year</b>	<b>10 Year</b>
Agnor-Hurt	46	6	(27)
Baker-Butler	9	(40)	(93)
Cale	(4)	(5)	(30)
Greer	(47)	(101)	(84)
Hollymead	(17)	(9)	(27)
Woodbrook	6	7	(5)
<b>Total</b>	<b>(7)</b>	<b>(142)</b>	<b>(266)</b>

<b>PROJECT</b>	Monticello High School Addition	<b>RANK</b>	11 of 12
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<b>CHANGE FROM LAST YEAR</b>	New
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<b>FUNDING REQUEST</b>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>FY20/21</u>	<u>TOTAL FY17-21</u>
		\$543,454	\$7,229,712			\$7,773,166

<b>SCOPE</b>	To increase the capacity of Monticello High School by about 250 students, approximately 24,500 square feet will be added to the building. The addition will include 9 regular classrooms, 2 science classrooms, 3 learning lab, 2 small classrooms, and associated spaces such as teacher planning rooms, faculty toilets, conference rooms, an elevator, storage, mechanical and electrical rooms, etc.
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<b>JUSTIFICATION</b>	When combined, the enrollment projections for the division's three high schools are projected to exceed capacity by over 500 students in the next ten years. The majority of the deficit is at Albemarle High School. 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. In conjunction with the ongoing redistricting study, the best place to provide relief to Albemarle is Monticello High School.
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Projected Capacity Conflicts

High School	1 Yr	5 Yr	10 yr
Albemarle	(132)	(223)	(487)
Monticello	108	147	116
Western Albemarle	33	(59)	(160)
<b>Total</b>	<b>9</b>	<b>(135)</b>	<b>(531)</b>

<b>PROJECT</b>	Western Albemarle High School Addition & Renovation				<b>RANK</b>	12 of 12
<b>CHANGE FROM LAST YEAR</b>	Revised					
<b>FUNDING REQUEST</b>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>FY19/20</u>	<u>FY20/21</u>	<u>TOTAL FY17-21</u>
				\$651,685	\$6,516,848	\$7,168,533
<b>SCOPE</b>	<p>Environmental Studies Academy Phase 2: Academy Addition</p> <p>The addition will be about 10,000 sf and will include 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.</p> <p>Renovations to the existing building will include locker removal, ceiling replacement, lighting upgrades, painting and flooring replacement. The exterior metal panels will also be replaced.</p>					
<b>JUSTIFICATION</b>	<p>The 2014/15 school year was 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 to be successful and its curriculum additional space is imperative. A successful academy will give Western students the same opportunities that are offered at Albemarle &amp; Monticello. The first phase of the project, a greenhouse and lab detached from the main school building, will be completed during the 2015/16 school year.</p> <p>The original building will be over 40 years old when the renovation would occur. A comprehensive renovation of interior finishes is needed for the aging building to provide a quality space for students. This would be for all spaces other than classrooms.</p>					
<b>ADDITIONAL COMMENTS</b>	This work should be done in conjunction with the Learning Space Modernization work in WAHS’s current classrooms.					

## **OUT YEAR PROJECTS: FY22/23 – FY26/27**

The following descriptions highlight key projects that should be included in the 10 year capital program. They are anticipated needs but are less urgent than those outlined in the first five years of the recommended capital program.

### **Crozet Elementary Addition**

The addition is to serve the projected growth in the Western Feeder Pattern. It 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. Improvements to existing building will include kitchen, stage and media center upgrades. Site improvements will include additional parking and replacement of a paved play area in the location of the addition.

*Approximate cost: \$5 - 6 mil.*

### **Stony Point Elementary Addition**

The 6,000 square foot addition will include four new classrooms. 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 addition will address overcrowding at the school and eliminate the need to utilize trailers.

*Approximate cost: \$ 2 -3 million.*

### **Yancey Elementary Addition/Renovations**

The committee is aware of the advisory committee that is working on enhanced community services in the southern part of the county. The work of that committee will influence the scope & timing of this project. It's premature to know what the scope of the improvements will be, but it is prudent to include a project in the long-range plan.

*Approximate cost: TBD*

### **Western Albemarle High School Addition**

A 10 classroom addition may be needed to accommodate projected growth in the Western Feeder Pattern. The addition would add 200 seats and include associated support spaces & site work.

*Approximate Cost: \$6-7 mil*

### **CATEC**

With a newly adopted strategic plan and an anticipated change in program offerings, facility changes will be needed to support both. This may include renovation of the current building or the construction of a new facility. It is too soon to identify a specific scope of work, but this project should be on the long range radar.

*Approximate cost: TBD*

### **Administration Space**

This project will bring departments currently housed in trailers into a permanent office facility and ensure adequate and efficient office space for all County school staff. The project design will consider the combined needs of all 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 will include contemporary work spaces. Existing facilities to study include Building Services, the third floor of the County Office Building and the Burley annex.

*Approximate Cost: \$6-7 mil.*

### **Land Acquisition**

Assuming the same rate of growth continues to occur, a new school will be eventually needed. We are not anticipating it in the next 10 years, but beginning to prepare for purchasing land is prudent.

*Approximate Cost: \$8 – 9 mil*

### **Pre-K Expansion**

The current number of pre-k programs is not enough to serve all children who would qualify. If pre-k programs were added or expanded, though, we would not have the facilities to accommodate. Additional seats would need to be constructed to house additional classes. The unmet need for pre-k programs is mainly at schools that are already at or over capacity. The notion of a centralized pre-k location may also need to be evaluated. Therefore a solution may be an addition onto an existing school, a new building, or renovation/lease of an existing building.

*Approximate Cost: TBD*

## APPENDICES

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Date: February 26, 2015  
[Summary of Board's comments added 2/27/15]

To: The Albemarle County School Board &  
Dr. Pam Moran, Superintendent

From: Long Range Planning Advisory Committee

Re: Direction for Annual Recommendation

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As we prepare to work on our annual recommendation for the long range facility plans for the division, we would like the Board's directions on a couple key topics:

1. You have endorsed the **Learning Space Modernization** project in your most recent CIP request. How vested are you in this project? Recognizing that this project may be competing for funding not only with only capital projects but also perhaps funding needs in the operating budget, where do you see it ranking in priority?

***Board's Direction: This project is and should continue to be a high priority. With constrained resources, it will always compete with other capital needs including those that increase capacity. The concept is strong, but more specificity would be beneficial to the long-term success of the project.***

2. As the role of technology in our classrooms is increasing, we would like to investigate the impact on the built environment. Specifically, we would like to investigate the potential impact of hybrid or **blended classes** (virtual and in-person) on our building capacities. Is this something that you are interested in, and would it warrant our time & effort? Are we the right committee to evaluate this?

***Board's Direction: This is a topic the board is interested in, but it is unlikely to occur at a large scale in the near future. When thinking long term, the committee should be thoughtful of the impact on capacities and spaces if students are spending less time in the buildings. The committee should also think about how other current unique space utilizations (i.e. Agnor-Hurt multi-age classroom, Henley gym, etc.) impact how we calculate capacity.***

3. In the past, a "high school of the future" has been discussed. What is the status of this concept?

***Board's Direction: While initially conceived as a new, physical building, the notion is now embedded within the learning model of our existing high schools. A staff team is exploring the concept and is supported by a state grant. The LRPAC should collaborate with this team and other related committees to explore any facility needs for initiatives of this concept.***

4. We understand that you have postponed your decision on the scope of a **redistricting** committee. We would like to stress again our recommendation for a comprehensive study to address not only over capacity issues but underutilization as well. How do you envision the outcome of a redistricting committee next fall to influence our work this spring? What assumptions should our recommendation be based on?

***Board Direction: The board will discuss the redistricting proposal at a future meeting. In the meantime, in lieu of commissioning a comprehensive redistricting study by a separate redistricting committee, the board directs the LRPAC to conduct a theoretical examination of potential redistricting scenarios that would address issues such as overcapacity, feeder patterns, underutilization, & building conditions. The LRPAC should consider and share with the board any solutions to capacity issues at all the schools that could be solved via redistricting, capital projects or other creative solutions.***

5. Should long term facility recommendations accommodate existing **Pre-K programs**? What about future programs for unmet needs? If yes, understand that at some schools utilizing classrooms for Pre-K programs results in overcrowding which in turn may result in capital money for additions or redistricting recommendations. Are these actions that the Board is willing to consider to accommodate the pre-k programs?

***Board Direction: Yes, facility plans should accommodate pre-k programs and plan for expansion of the programs. The benefit of pre-k is recognized by both this Board and the Board of Supervisors.***

6. Our questions have covered areas that we have thought about as a committee, but are there **other areas** that you would like us to work on at this time?

***Board Direction: The Board would like the LRPAC to discuss what types of projects or specific projects would be considered for a bond referendum***

Capacity vs. Enrollment Projections from Fall 2014  
(Including Pre-K Students)

SCHOOL		Building Capacity	Current Enrollment	PROJECTED ENROLLMENTS										CAPACITY CONFLICTS											# of Trailers
			9/30/2014	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	
ELEMENTARY	<sup>1</sup> AGNOR-HURT**	566	514	520	545	554	559	560	570	570	582	592	593		46	21	12	7	6	(4)	(4)	(16)	(26)	(27)	<div>30</div>
	BAKER-BUTLER*	636	626	627	638	650	659	676	674	674	700	716	729	10	9	(2)	(14)	(23)	(40)	(38)	(38)	(64)	(80)	(93)	0
	BROADUS WOOD	380	309	312	311	319	304	307	308	308	299	290	294	71	68	69	61	76	73	72	72	81	90	86	0
	BROWNSVILLE**	744	726	734	728	756	739	750	747	747	753	750	759	18	10	16	(12)	5	(6)	(3)	(3)	(9)	(6)	(15)	0
	<sup>1</sup> CALE***	694	683	698	690	708	690	699	680	680	695	708	724	11	(4)	4	(14)	4	(5)	14	14	(1)	(14)	(30)	1
	CROZET	350	330	339	340	358	360	351	346	346	357	360	366	20	11	10	(8)	(10)	(1)	4	4	(7)	(10)	(16)	0
	GREER***	578	597	625	656	675	687	679	665	665	660	663	662	(19)	(47)	(78)	(97)	(109)	(101)	(87)	(87)	(82)	(85)	(84)	1
	HOLLYMEAD**	494	503	511	519	524	517	503	500	500	511	516	521	(9)	(17)	(25)	(30)	(23)	(9)	(6)	(6)	(17)	(22)	(27)	2
	MERIWETHER	407	426	434	434	428	425	428	424	424	419	420	426	(19)	(27)	(27)	(21)	(18)	(21)	(17)	(17)	(12)	(13)	(19)	4
	MURRAY*	296	259	255	260	265	268	257	251	251	232	223	215	37	41	36	31	28	39	45	45	64	73	81	1
	RED HILL*	178	169	163	169	166	168	167	167	167	168	169	170	9	15	9	12	10	11	11	11	10	9	8	4
	SCOTTSVILLE*	178	188	193	194	198	201	192	197	197	192	190	188	(10)	(15)	(16)	(20)	(23)	(14)	(19)	(19)	(14)	(12)	(10)	2
	STONE ROBINSON***	540	450	451	449	466	457	468	464	464	463	456	463	90	89	91	74	83	72	76	76	77	84	77	0
	STONY POINT*	244	248	252	262	284	283	291	295	295	282	270	271	(4)	(8)	(18)	(40)	(39)	(47)	(51)	(51)	(38)	(26)	(27)	4
	WOODBROOK**	338	329	332	330	326	339	331	331	331	332	340	343	9	6	8	12	(1)	7	7	7	6	(2)	(5)	3
	<sup>1</sup> YANCEY	136	118	111	122	119	122	119	125	125	117	114	112	18	25	14	17	14	17	11	11	19	22	24	2
	Subtotal		6791	6,475	6,557	6,647	6,796	6,778	6,778	6,744	6,744	6,762	6,777	6,836	232	202	112	(37)	(19)	(19)	15	15	(3)	(18)	(77)
MIDDLE	BURLEY <sup>2</sup>	646	557	556	599	572	623	613	675	634	621	582	576	89	90	47	74	23	33	(29)	12	25	64	70	0
	HENLEY	949	824	838	861	864	887	881	921	942	963	959	945	125	111	88	85	62	68	28	7	(14)	(10)	4	0
	JOUETT	733	590	591	596	584	614	654	695	680	642	597	600	143	142	137	149	119	79	38	53	91	136	133	0
	SUTHERLAND	737	582	610	606	610	608	638	678	705	736	756	749	155	127	131	127	129	99	59	32	1	(19)	(12)	0
	WALTON	534	354	345	338	353	345	344	331	317	309	320	317	180	189	196	181	189	190	203	217	225	214	217	0
	Subtotal		3599	2,907	2,940	3,000	2,983	3,077	3,130	3,300	3,278	3,271	3,214	3,187	692	659	599	616	522	469	299	321	328	385	412
HIGH <sup>3</sup>	ALBEMARLE <sup>4</sup>	1819	1,930	1,951	2,027	2,041	2,036	2,042	2,055	2,100	2,150	2,245	2,306	(111)	(132)	(208)	(222)	(217)	(223)	(236)	(281)	(331)	(426)	(487)	0
	MONTICELLO	1236	1,092	1,128	1,108	1,090	1,067	1,089	1,073	1,119	1,124	1,114	1,120	144	108	128	146	169	147	163	117	112	122	116	0
	WESTERN ALBEMARLE	1088	1,042	1,055	1,047	1,084	1,108	1,147	1,132	1,177	1,198	1,205	1,248	46	33	41	4	(20)	(59)	(44)	(89)	(110)	(117)	(160)	5
	Subtotal		4143	4,064	4,134	4,182	4,215	4,211	4,278	4,260	4,396	4,472	4,564	4,674	79	9	(39)	(72)	(68)	(135)	(117)	(253)	(329)	(421)	(531)
TOTAL		14,533	13,446	13,631	13,829	13,994	14,066	14,186	14,304	14,418	14,505	14,555	14,697	1,003	870	672	507	435	315	197	83	(4)	(54)	(196)	32

\* = # of pre-k classrooms; coutned as 16 for Bright Stars or Headstart; 8 for SPED  
<sup>1</sup> Reflects Pre-K program changes for 15/16: Headstart Program will relocate from Yancey to Agnor-Hurt; new BS classroom at Cale  
<sup>2</sup>Excludes classrooms utilized by Charter School  
<sup>3</sup> Murray High School is not reflected in this chart. The program currently has a target enrollment of 110 students. It utilizes 12 classrooms & the gym in the building.  
<sup>4</sup>Excludes Post-High Students

## 2014 LRPAC RECOMMENDATION

Project	15/16	16/17	17/18	18/19	19/20	5 Year Total
<b>Continuation Projects</b>	<b>9,469,000</b>	<b>12,074,000</b>	<b>10,720,000</b>	<b>10,601,000</b>	<b>9,445,000</b>	<b>52,309,000</b>
1 Maintenance	5,820,000	7,307,000	6,340,000	6,936,000	6,280,000	32,683,000
2 State Technology Grant	752,000	752,000	752,000	752,000	752,000	3,760,000
3 Instructional Technology	575,000	650,000	650,000	650,000	650,000	3,175,000
4 Administrative Technology	261,000	261,000	263,000	263,000	263,000	1,311,000
5 Telecommunications	-	900,000	500,000	500,000	-	1,900,000
6 School Bus Replacement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
7 Security Improvements	561,000	704,000	715,000	-	-	1,980,000
8 <b>Red Hill Add. &amp; Modernization</b>	<b>490,193</b>	<b>5,752,615</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,242,808</b>
REH: Additions*	297,310	3,434,905	-	-	-	3,732,215
REH: LS Modernization**	97,000	1,067,000	-	-	-	1,164,000
REH: Misc. Renovation***	95,883	1,250,710	-	-	-	1,346,593
9 <b>Stony Point Add. &amp; Modernization</b>	<b>333,735</b>	<b>4,198,085</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4,531,820</b>
STP: Addition	165,315	2,090,465	-	-	-	2,255,780
STP: LS Modernization**	97,500	1,327,500	-	-	-	1,425,000
STP: Misc. Renovation***	70,920	780,120	-	-	-	851,040
10 <b>Learning Space Modernization</b>	<b>744,000</b>	<b>6,063,500</b>	<b>7,437,250</b>	<b>9,108,250</b>	<b>9,636,000</b>	<b>32,989,000</b>
11 <b>Woodbrook Add. &amp; Modernization</b>	<b>-</b>	<b>1,041,590</b>	<b>10,478,249</b>	<b>1,922,237</b>	<b>-</b>	<b>13,442,076</b>
WDB: Addition	-	900,932	10,478,249	-	-	11,379,181
WDB: LS Modernization**	-	84,250	-	1,301,750	-	1,386,000
WDB: Misc. Renovation***	-	56,408	-	620,487	-	676,895
WAHS Enviro. Science Academy	500,000	-	-	200,000	2,000,000	2,700,000
12 Greenhouse	500,000	-	-	-	-	500,000
Addition	-	-	-	200,000	2,000,000	2,200,000
Yancey Addition	-	-	244,000	2,688,000	-	2,932,000
13 Scottsville Addition	-	-	-	334,000	3,544,000	3,878,000
14 <b>TOTAL</b>	<b>11,536,928</b>	<b>29,129,790</b>	<b>28,879,499</b>	<b>24,853,487</b>	<b>24,625,000</b>	<b>119,024,704</b>

## 2014 School Board Request

Project	15/16	16/17	17/18	18/19	19/20	5 Year Total
<b>Continuation Projects</b>	<b>9,469,000</b>	<b>12,074,000</b>	<b>10,720,000</b>	<b>10,601,000</b>	<b>9,445,000</b>	<b>52,309,000</b>
1 Maintenance	5,820,000	7,307,000	6,340,000	6,936,000	6,280,000	32,683,000
2 State Technology Grant	752,000	752,000	752,000	752,000	752,000	3,760,000
3 Instructional Technology	575,000	650,000	650,000	650,000	650,000	3,175,000
4 Administrative Technology	261,000	261,000	263,000	263,000	263,000	1,311,000
5 Telecommunications	-	900,000	500,000	500,000	-	1,900,000
6 School Bus Replacement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
7 Security Improvements	561,000	704,000	715,000	-	-	1,980,000
8 <b>WAHS Enviro. Science Academy</b>	<b>625,000</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>2,000,000</b>	<b>2,825,000</b>
Greenhouse	625,000	-	-	-	-	625,000
Addition	-	-	-	200,000	2,000,000	2,200,000
9 <b>Red Hill: LS Modernization</b>	<b>97,000</b>	<b>1,067,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,164,000</b>
REH: Additions*	-	-	-	-	-	-
REH: LS Modernization**	97,000	1,067,000	-	-	-	1,164,000
REH: Misc. Renovation***	-	-	-	-	-	-
10 <b>Learning Space Modernization</b>	<b>3,000,000</b>	<b>7,608,000</b>	<b>10,230,000</b>	<b>8,485,000</b>	<b>7,640,000</b>	<b>36,963,000</b>
11 <b>Woodbrook Addition</b>	<b>-</b>	<b>900,932</b>	<b>10,478,249</b>	<b>-</b>	<b>-</b>	<b>11,379,181</b>
WDB: Addition	-	900,932	10,478,249	-	-	11,379,181
WDB: LS Modernization**	-	-	-	-	-	-
WDB: Misc. Renovation***	-	-	-	-	-	-
<b>TOTAL</b>	<b>13,191,000</b>	<b>21,649,932</b>	<b>31,428,249</b>	<b>19,286,000</b>	<b>19,085,000</b>	<b>104,640,181</b>

## 2014 TRC Recommendation

Project	15/16	16/17	17/18	18/19	19/20	5 Year Total	
<b>Continuation Projects</b>	<b>9,342,806</b>	<b>12,031,358</b>	<b>10,153,245</b>	<b>9,946,704</b>	<b>10,303,722</b>	<b>51,777,835</b>	
1 Maintenance	5,736,742	7,304,540	6,318,426	6,856,704	6,313,722	32,530,134	x
2 State Technology Grant	752,000	752,000	752,000	752,000	752,000	3,760,000	
3 Instructional Technology	575,000	575,000	575,000	575,000	575,000	2,875,000	#
4 Administrative Technology	261,000	261,000	263,000	263,000	263,000	1,311,000	
5 Telecommunications	-	900,000	-	-	900,000	1,800,000	#
6 School Bus Replacement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000	
7 Security Improvements	518,064	738,818	744,819	-	-	2,001,701	x
8 <b>Red Hill: LS Modernization</b>	<b>100,280</b>	<b>1,136,873</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,237,153</b>	
REH: Additions*	-	-	-	-	-	-	
REH: LS Modernization**	100,280	1,136,873	-	-	-	1,237,153	x
REH: Misc. Renovation***	-	-	-	-	-	-	
9 <b>Learning Space Modernization</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>6,000,000</b>	^
<b>TOTAL</b>	<b>12,443,086</b>	<b>16,168,231</b>	<b>10,153,245</b>	<b>9,946,704</b>	<b>10,303,722</b>	<b>59,014,988</b>	

\*Admin, Media Center, Gym, Art, Music

\*\*Existing Classroom: Modernization &amp; New Furniture; Media Center Modernization

\*\*\*Renovation of support spaces (i.e. bathrooms, hallways, etc.)

x - minor calculation adjustment made (i.e. PM fees)

# - DART requested revisions

^ - Project Reduced

## 2014 OC Recommendation

	Project	15/16	16/17	17/18	18/19	19/20	5 Year Total
	<b>Continuation Projects</b>	<b>9,342,806</b>	<b>12,031,358</b>	<b>10,153,245</b>	<b>9,946,704</b>	<b>10,303,722</b>	<b>51,777,835</b>
1	Maintenance	5,736,742	7,304,540	6,318,426	6,856,704	6,313,722	32,530,134
2	State Technology Grant	752,000	752,000	752,000	752,000	752,000	3,760,000
3	Instructional Technology	575,000	575,000	575,000	575,000	575,000	2,875,000
4	Administrative Technology	261,000	261,000	263,000	263,000	263,000	1,311,000
5	Telecommunications	-	900,000	-	-	900,000	1,800,000
6	School Bus Replacement	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,500,000
7	Security Improvements	518,064	738,818	744,819	-	-	2,001,701
8	WAHS Enviro. Science Academy	642,712	-	-	-	-	642,712
	Greenhouse	642,712	-	-	-	-	642,712
	Addition	-	-	-	-	-	-
9	Red Hill: LS Modernization	100,280	1,136,873	-	-	-	1,237,153
	REH: Additions*	-	-	-	-	-	-
	REH: LS Modernization**	100,280	1,136,873	-	-	-	1,237,153
	REH: Misc. Renovation***	-	-	-	-	-	-
10	Learning Space Modernization	3,000,000	3,000,000	-	-	-	6,000,000
	<b>TOTAL</b>	<b>13,085,798</b>	<b>16,168,231</b>	<b>10,153,245</b>	<b>9,946,704</b>	<b>10,303,722</b>	<b>59,657,700</b>

## BOS Approved Plan

	Project	15/16	16/17	17/18	18/19	19/20	5 Year Total
	<b>Continuation Projects</b>	<b>9,042,806</b>	<b>11,731,358</b>	<b>9,853,245</b>	<b>9,646,704</b>	<b>10,003,722</b>	<b>50,277,835</b>
1	Maintenance	5,736,742	7,304,540	6,318,426	6,856,704	6,313,722	32,530,134
2	State Technology Grant	752,000	752,000	752,000	752,000	752,000	3,760,000
3	Instructional Technology	575,000	575,000	575,000	575,000	575,000	2,875,000
4	Administrative Technology	261,000	261,000	263,000	263,000	263,000	1,311,000
5	Telecommunications	-	900,000	-	-	900,000	1,800,000
6	School Bus Replacement	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	6,000,000
7	Security Improvements	518,064	738,818	744,819	-	-	2,001,701
8	WAHS Enviro. Science Academy	642,712	-	-	-	-	642,712
	Greenhouse	642,712	-	-	-	-	642,712
	Addition	-	-	-	-	-	-
9	Learning Space Modernization	1,000,000	-	-	-	-	1,000,000
	<b>TOTAL</b>	<b>10,685,518</b>	<b>11,731,358</b>	<b>9,853,245</b>	<b>9,646,704</b>	<b>10,003,722</b>	<b>51,920,547</b>

\*Admin, Media Center, Gym, Art, Music

\*\*Existing Classroom: Modernization &amp; New Furniture; Media Center Modernization

\*\*\*Renovation of support spaces (i.e. bathrooms, hallways, etc.)

&lt; - Reduction offered as a means to negotiation to get \$1mil in LSM

^ - Project Reduced

Year 1

FY16/17			
Category	School	Project	Cost
Building	AHS	Exterior Metal Panels Replacement (Phase 1)	\$150,000
	CATEC	H&V Units Replacement in Shops (5) + Interior Painting *	\$81,500
	Henley	Design -Replace Transite Panels	\$7,500
	VMF	Replace Gasoline and Diesel Pumps (Walton and WAHS)	\$25,000
	Western Albemarle	Kitchen Upgrades	\$770,000
	Various	ADA - Building and Grounds Modifications	\$30,000
	Various	Casework Refurbishment/Locker RemUVal	\$100,000
	Various	Child Nutrition Services: Equipment Replacement	\$75,000
	Various	Flooring Replacement & Asbestos RemUVal	\$150,000
Roof	Various	Masonry Repairs	\$40,000
	Various	Minor Capital ImprUVements	\$300,000
	Various	Painting	\$150,000
	Various	Window Upgrades (Albemarle HS)	\$200,000
	Agnor-Hurt ES	Roof Replacement: Main Building	\$930,000
	Albemarle High Sch	Roof Design: '93 Addition/Science, Gym Hallway	\$25,000
	Broadus Wood	Roof Design: 1986 Addition & 1993 Addition (Rms 5 -9, 18-23,10,11)	\$25,000
	Brownsville	Roof Design: Main Building and '97 Addition	\$70,000
	Burley MS	Roof Design: Main Building, Gym, Auditorium	\$55,000
	Murray ES	Roof Replacement:1991 Addition	\$400,000
Site	VMF	Roof Replacement: Main Building	\$315,000
	Various	Roof Repairs	\$50,000
	Various	Parking Lot Paving & Sealing	\$200,000
	Various	Playground Equipment & Atheletic ImprUVements	\$125,000
	Various	Stormwater Facilities Maintenance	\$30,000
	Albemarle HS	HVAC Replacement - 1st & 2nd Floor Front Hallway - UVs & add outside air	\$650,000
	Albemarle HS	HVAC Design - 1st & 2nd Floor Cft. Hallway - UVs & add outside air (Phase 2) with Ath	\$75,000
	Broadus Wood ES	Replace Chiller and Cooling Tower	\$100,000
	Burley MS	HVAC Design - Chiller replacement	\$15,000
HVAC	Cale ES	Replacement of 6 RTUs Serving Old Classroom Sections	\$500,000
	Hollymead ES	Chiller and Exhaust Fan Replacement	\$300,000
	Monticello HS	HVAC Design - Chiller Replacement	\$10,000
	Murray HS	HVAC Design - Replace Boilers	\$8,000
	Murray ES	HVAC Replacement of Original Building - Phase II	\$600,000
	Sutherland MS	Replace 3 Boilers and a Hot Water Heater	\$150,000
	Merriwether Lewis	Kitchen Air Conditioning Design & Construction	\$200,000
Electrical	Brownsville	Design - Electrical Switchgear Replacement	\$8,000
	Cale	Replace Clock Systems	\$15,000
	Meriwether Lewis	Replace Clock Systems	\$15,000
	Woodbrook	Design - Electrical Switchgear Replacement	\$8,000
	Various	Electrical Panel Upgrades	\$30,000
	Various	Energy Conservation&Lighting Upgrades (Bldg Automation & Equipment Upgrades; LED Lig	\$150,000
	Various	VOIP Phone System Equipment Replacement Cycle	\$50,000
	Various	Install Additional Outlets	\$25,000
Plumbing	Yancey	Design: Restroom Upgrades to Gang Toilets & Toilet Additions to K/1 Classrooms	\$20,000
	Various	Restroom Upgrades	\$50,000
PM	Various	Project Management Fees	\$75,465

Total \$7,358,465  
 Adopted April 2015 - Current FY16/17 Total \$7,304,540

\*1/2 of Project Cost

Black Text = from 2015/16 Recommended (April 2015 approval)

Red Text = New Project

Blue Text = changed project

Difference from Approved: \$53,925

Year 2

FY17/18			
Category	School	Project	Cost
Building	Albemarle HS	Design- Replace Exterior Metal Panels	\$35,000
	Albemarle HS	Exterior Metal Panels Replacement (Phase 2)	\$150,000
	Albemarle HS	Replace Window Blinds	\$100,000
	CATEC	Parking Lot Edge Milling, Asphalt Paving, & Re-Striping *	\$78,750
	Henley	Replace Transite Panels	\$50,000
	VMF	Equipment Replacement: Small Rim Tire Balancer & Changer	\$25,000
	Various	ADA - Building and Grounds Modifications	\$30,000
	Various	Casework Refurbishment/Locker Removal	\$100,000
	Various	Child Nutrition Services: Equipment Replacement	\$75,000
	Various	Flooring Replacement & Asbestos RemUVal	\$150,000
	Various	Masonry Repairs	\$40,000
	Various	Minor Capital Improvements	\$300,000
	Various	Painting	\$150,000
	AHS	Window Upgrades (AHS)	\$100,000
Roof	Albemarle High School	Roof Replacement: '93 Addition/Science, Gym Hallway	\$350,000
	Broadus Wood	Roof Replacement: 1993 Addition/Science, Classrooms 5-9 (18-23,10,11)	\$280,000
	Brownsville	Roof Replacement: Main Building and '97 Addition	\$875,000
	Burley MS	Roof Replacement: Main Building (Front Hallway), Gym, Auditorium	\$550,000
	Henley MS	Roof Design: Original Building, '96 Addition	\$90,000
	Jouett MS	Roof Desing: Cafeteria & Gym - 03 Addtion	\$65,000
	Meriwether Lewis	Roof Design: Metal Cafeteria & Media Center	\$17,500
	Red Hill ES	Roof Design: Pod & Classrooms	\$20,000
	Various	Roof Repairs	\$50,000
Site	Albemarle HS	Design- Traffic Flow Upgrades	\$35,000
	Bldg Services	Equipment Washbay Upgrades	\$20,000
	Various	Parking Lot Paving & Sealing	\$200,000
	Various	Playground Equipment & Atheletic ImprUVements	\$125,000
	Various	Stormwater Facilities Maintenance	\$30,000
HVAC	Albemarle High School	1st & 2nd Floor Caft. Hallway - UVs & add outside air (Phase 2) and Athletic Wing, Rm 8	\$750,000
	Burley MS	HVAC Design - Replace Chiller and AHUs serving Ground floor, First Floor and Cafeteria	\$52,500
	Burley MS	Chiller Replacement	\$150,000
	Crozet ES	HVAC Design - Replace 8 RTUs	\$30,000
	Monticello HS	Chiller Replacement	\$190,000
	Murray HS	Boiler Replacement	\$80,000
	Stony Point ES	HVAC Design - Chiller Replacement	\$15,000
	Sutherland MS	HVAC Design - Chiller Replacement	\$20,000
	Walton MS	HVAC Design - 44 VAV box replacement	\$10,000
	Cale ES	Kitchen Air Conditioning Design & Construction	\$200,000
Electrical	Brownsville	Electrical Switchgear Replacement	\$80,000
	Henley	Design - Electrical Switchgear Replacement	\$10,000
	Jouett	Design - Electrical Switchgear Replacement	\$10,000
	Murray HS	Replace Clock Systems	\$15,000
	Scottsville	Replace Clock Systems	\$15,000
	Yancey	Replace Clock Systems	\$15,000
	Woodbrook	Electrical Switchgear Replacement	\$80,000
	Various	Electrical Panel Upgrades	\$30,000
	Various	Energy Conservation & Lighting Upgrades	\$150,000
	Various	VOIP Phone System Equipment Replacement Cycle	\$50,000
	Various	Install Additional Outlets	\$25,000
Plumbing	Greer	Upgrade Sewer Pumping Stations	\$25,000
	Jouett	Upgrade Sewer Pumping Stations	\$25,000
	Western Albemarle	Upgrade Sewer Pumping Stations	\$25,000
	Yancey	Restroom Upgrades to Gang Toilets & Toilet Additions to K/1 Classrooms	\$225,000
	Various	Restroom Upgrades	\$50,000
PM	Various	Project Management Fees	\$49,675

Total \$6,468,425

Adopted April 2015 - Current FY17/18 Total \$6,318,426

Difference from Approved: \$149,999

\*1/2 of Project Cost

Black Text = from 2015/16 Recommended (April 2015 approval)

Red Text = New Project

Blue Text = changed project

Year 3

FY18/19			
Category	School	Project	Cost
Building	Albemarle HS	Design: Main Gym Floor Replacement	\$35,000
	Albemarle HS	Elevator Replacement	\$175,000
	Baker Butler ES	Gym Ceiling Repainting	\$40,000
	CATEC	Chiller Replacement + Electrical Upgrades (replace original circuit breakers) *	\$178,500
	Crozet	Design - Kitchen Upgrades	\$40,000
	VMF	Vehicle Lift Replacement	\$50,000
	Western Albemarle	Elevator Replacement	\$150,000
	Yancey	Design - Kitchen Upgrades	\$25,000
	Various	ADA - Building and Grounds Modifications	\$30,000
	Various	Casework Refurbishment/Locker RemUVal	\$100,000
	Various	Child Nutrition Services: Equipment Replacement	\$75,000
	Various	Flooring Replacement & Asbestos Removal	\$150,000
	Various	Masonry Repairs	\$40,000
	Various	Minor Capital Improvements	\$300,000
	Various	Painting	\$150,000
	Various	Window Upgrades (Stony Point)	\$100,000
Roof	Henley MS	Roof Replacement: Original Building and '96 Addition (part 1)	\$900,000
	Jouett MS	Roof Replacement: Cafeteria & Gym; '03 Addition	\$800,000
	Meriwether Lewis	Roof Replacement: Cafeteria & Media Center (Metal)	\$175,000
	Red Hill ES	Roof Replacement: Pod & Classrooms	\$200,000
	Walton MS	Roof Design: Orginial Building	\$90,000
	Various	Roof Repairs	\$50,000
Site	Albemarle HS	Traffic Flow Upgrade - Student Drop-off ; Site Circulation & Landscaping Improvements	\$350,000
	Yancey	Design: Additional Parking	\$15,000
	Various	Parking Lot Paving & Sealing	\$200,000
	Various	Playground Equipment & Atheletic Improvements	\$125,000
	Various	Stormwater Facilities Maintenance	\$30,000
HVAC	Brownsville ES	HVAC Design - Replace Cafeteria RTUs	\$15,000
	Building Services	HVAC/Boiler Replacement	\$75,000
	Burley MS	Replace AHUs serving Ground floor, First Floor and Cafeteria	\$525,000
	Burley MS	HVAC Design: Replace Unit Ventilators & Controls (2nd & 3rd Floors)	\$30,000
	Crozet	HVAC Design: Replace Unit Ventilators	\$30,000
	Crozet ES	RTU (x8) Replacement	\$300,000
	Henley MS	Kitchen Air Conditioning Design & Construction	\$200,000
	Ivy Creek	HVAC Design- Replace Boiler	\$8,000
	Monticello HS	HVAC Design - Replacement of Hot Water heater	\$8,000
	Stony Point ES	Chiller Replacement	\$150,000
	Sutherland MS	Chiller Replacement	\$200,000
	Walton MS	HVAC Upgrades - 44 VAV box replacement	\$150,000
	Western Albemarle	HVAC Design: Replace Chiller and Cooling Tower	\$40,000
	Woodbrook ES	HVAC Design- Replace Office and Cafeteria AHUs	\$20,000
Electrical	Henley MS	Electrical Switchgear Replacement	\$82,500
	Monticello HS	Student Parking Lot Lights	\$50,000
	Stone Robinson	Replace Clock Systems	\$15,000
	Walton MS	Design - Electrical Switchgear Replacement	\$16,000
	Walton MS	Replace Clock Systems	\$15,000
	Various	Energy Conservation & Lighting Upgrades	\$150,000
	Various	VOIP Phone System Equipment Replacement Cycle	\$50,000
	Various	Install Additional Outlets	\$25,000
Plumbing	Walton	Design: Replace Domestic Water Supply (tanks, pumps, etc.)	\$25,000
	Various	Restroom Upgrades	\$50,000
PM	Various	Project Management Fees	\$83,704

Total \$6,886,704

Adopted April 2015 - Current FY18/19 Total \$6,856,704

Difference from Approved: \$30,000

\*1/2 of Project Cost

Black Text = from 2015/16 Recommended (April 2015 approval)

Red Text = New Project Blue Text = changed project



Year 4

FY19/20			
Category	School	Project	Cost
Building	Albemarle HS	Main Gym Floor Replacement	\$350,000
	CATEC	Misc. Maintenance Projects	\$60,000
	Crozet	Kitchen Upgrades	\$400,000
	VMF	Vehicle Lift Replacement	\$50,000
	Yancey	Exterior Repairs: Soffit, Downspouts, & Entrance Canopy	\$60,000
	Yancey	Kitchen Upgrades	\$150,000
	Various	ADA - Building and Grounds Modifications	\$30,000
	Various	Casework Refurbishment/Locker RemUVal	\$100,000
	Various	Child Nutrition Services: Equipment Replacement	\$75,000
	Various	Flooring Replacement & Asbestos RemUVal	\$150,000
	Various	Masonry Repairs	\$40,000
	Various	Minor Capital Improvements	\$300,000
	Various	Painting	\$150,000
	Various	Window Upgrades (Brodus Wood)	\$100,000
Roof	Henley MS	Roof Replacement: Original Building and "96 Addition (part 2)	\$700,000
	Albemarle High School	Roof Design: Front Hall & Lobby	\$30,000
	Murray HS	Roof Design: Entire Building (Metal)	\$45,000
	Scottsville	Roof Design: Main Building + Round Roof	\$40,000
	Stone Robinson ES	Roof Design: Main Building and 1999 Addition	\$45,000
	Walton	Roof Replacement: Original Building (part 1)	\$800,000
	Various	Roof Repairs	\$50,000
Site	Yancey	Additional Parking	\$125,000
	Various	Parking Lot Paving & Sealing	\$200,000
	Various	Playground Equipment & Athletic Improvements	\$125,000
	Various	Stormwater Facilities Maintenance	\$30,000
HVAC	Albemarle HS	HVAC Design Phase I - 3 Boilers, Chiller and DDC controls	\$90,000
	Broadus Wood	Design - Replacement of DT Uvs and OA Unit, with underground courtyard lines	\$25,000
	Brownsville ES	Replace Cafeteria RTUs	\$150,000
	Burley	Replace Unit Ventilators & Controls (2nd & 3rd Floors)	\$300,000
	Crozet	Replace Unit Ventilators	\$300,000
	Ivy Creek	Replace Boiler	\$80,000
	Monticello HS	Replacement of Hot Water heater	\$80,000
	VMF	HVAC Design: Replace Office RTU's, VAV & Controls	\$10,000
	Walton MS	HVAC Design - Office & Tech Lab + Chiller replacement	\$42,000
	Western Albemarle	Replace Chiller and Cooling Tower	\$400,000
	Woodbrook ES	Replace Office and Cafeteria RTUs	\$200,000
	Various	Upgrade/Replace Controls	\$250,000
	Walton MS	Kitchen Air Conditioning Design & Installation	\$250,000
Electrical	Jouett	Design - Switch Gear Replacement	\$10,000
	Prep/Ivy Creek	Replace PA System	\$15,000
	Walton MS	Electrical Switchgear Replacement	\$85,000
	Woodbrook	Replace Clock Systems	\$15,000
Plumbing	Walton MS	Replace Domestic Water Supply (tanks, pumps, etc.)	\$250,000
	Various	Design - Water Heater Replacement in various schools	\$15,000
	Various	Restroom Upgrades	\$50,000
PM	Various	Project Management Fees	\$62,222

Total \$6,884,222

Adopted April 2015 - Current FY19/20 Total \$6,313,722

Difference from Approved: \$570,500

\*1/2 of Project Cost

Black Text = from 2015/16 Recommended (April 2015 approval)

Red Text = New Project

Blue Text = changed project

Year 5

FY20/21			
Category	School	Project	Cost
Building	CATEC	Maintenance Projects	\$60,000
	Stone Robinson	Partial Replacement of Classroom Cabinets	\$75,000
	VMF	Vehicle Lift Replacement	\$50,000
	Woodbrook	Partial Replacement of Classroom Cabinets	\$75,000
	Various	ADA - Building and Grounds Modifications	\$30,000
	Various	Casework Refurbishment/Locker Removal	\$100,000
	Various	Child Nutrition Services: Equipment Replacement (Stone Robinson Freezer and Refrigerator)	\$75,000
	Various	Flooring Replacement & Asbestos Removal	\$150,000
Roof	Various	Masonry Repairs	\$40,000
	Various	Minor Capital Improvements	\$400,000
	Various	Painting	\$150,000
	Various	Window Upgrades	\$100,000
	AHS	Roof Replacement - Main Building	\$360,000
	Murray HS	Roof Resurface	\$100,000
	Murray ES	Roof Design - Main Building (Caft & Classrooms 9 - 19)	\$30,000
	Scottsville	Roof Replacement - Main Building and Round Building	\$470,000
	Stone Robinson	Roof Replacement - Main Building and 1999 Addition	\$565,000
	Western AHS	Roof Design - Main Building	\$140,000
Site	Walton	Roof Replacement: Original Building (part 2)	\$700,000
	Various	Roof Repairs - Design and Construction	\$250,000
	Various	Roof Repairs	\$50,000
	Various	Parking Lot Paving & Sealing	\$200,000
	Various	Playground Equipment & Athletic Improvements	\$125,000
	Various	Stormwater Facilities Maintenance	\$30,000
HVAC	Broadus Wood	Replacement of DT Uvs and OA Unit, with underground courtyard lines	\$200,000
	Walton	HVAC Replacement - Office RTU, Tech Lab AHU, Kitchen, Chiller and Cooling Tower	\$75,000
	Albemarle HS	HVAC Phase I - 4 Boilers, Chiller and DDC controls (Fieldhouse and 6 AAHUs)	\$900,000
	Walton	Replacement of Chiller & Cooling Tower	\$350,000
	Various	HVAC Improvements	\$500,000
	Hollymead	Kitchen Air Conditioning Design & Installation	\$250,000
Electrical	Jouett	Electrical Switchgear Replacement	\$100,000
	Various	Electrical Panel Upgrades	\$30,000
	Various	Energy Conservation & Lighting Upgrades	\$150,000
	Various	VOIP Phone System Equipment Replacement Cycle	\$50,000
	Various	Install Additional Outlets	\$25,000
	Plumbing	Water Heater Replacements (BRN, CAL, BUR, MHS, MEL)	\$150,000
PM	Various	Restroom Upgrades	\$50,000

Total \$7,155,000  
Adopted April 2015 - Current FY 20/21 Total n/a

\*1/2 of Project Cost

Black Text = from 2015/16 Recommended (April 2015 approval)

Red Text = New Project

Blue Text = changed project

Difference from Approved:

# **Statement of Probable Total Project Costs School Security Improvements**

Albemarle County Public Schools, Albemarle County, Virginia

Basis: Preliminary Design; Bidding in Spring 2016

<b>PROBABLE TOTAL PROJECT COSTS</b>	<b>C O S T   R A N G E</b>
Baker-Butler Elementary School	\$ 407,459 to \$ 472,453
Scottsville Elementary School	\$ 557,988 to \$ 676,311
Henley Middle School	\$ 331,521 to \$ 387,856
Jouett Middle School	\$ 331,521 to \$ 387,856
Murray High School	\$ 310,207 to \$ 359,085
<b>GRAND TOTALS</b>	<b>\$ 1,938,697 to \$ 2,283,562</b>

# **Statement of Probable Total Project Costs Baker-Butler Elementary School**

## **Summer 2015 School Security Improvements**

Albemarle County Public Schools, Albemarle County, Virginia

Basis: Preliminary Design; Bidding in Spring 2015

Addition Sizes: 22' x 28'  
18' x 18'

### **PROBABLE CONSTRUCTION COSTS**

### **COST RANGE**

Secure Visitor Waiting and Front Office Addition:

Cost Range: (940 sf at \$260/sf to \$300/sf)

\$ 244,400 to \$ 282,000

LEED (3%)

\$ 7,332 to \$ 8,460

Construction Contingency (20%)

\$ 50,346 to \$ 58,092

### **TOTAL PROBABLE CONSTRUCTION COSTS**

\$ 302,078 to \$ 348,552

### **PROBABLE NON-CONSTRUCTION COSTS**

### **COST RANGE**

Furniture, Equipment and Technology

\$ 50,000 to \$ 60,000

Surveys, Testing, Design Fees, Inspections, etc.

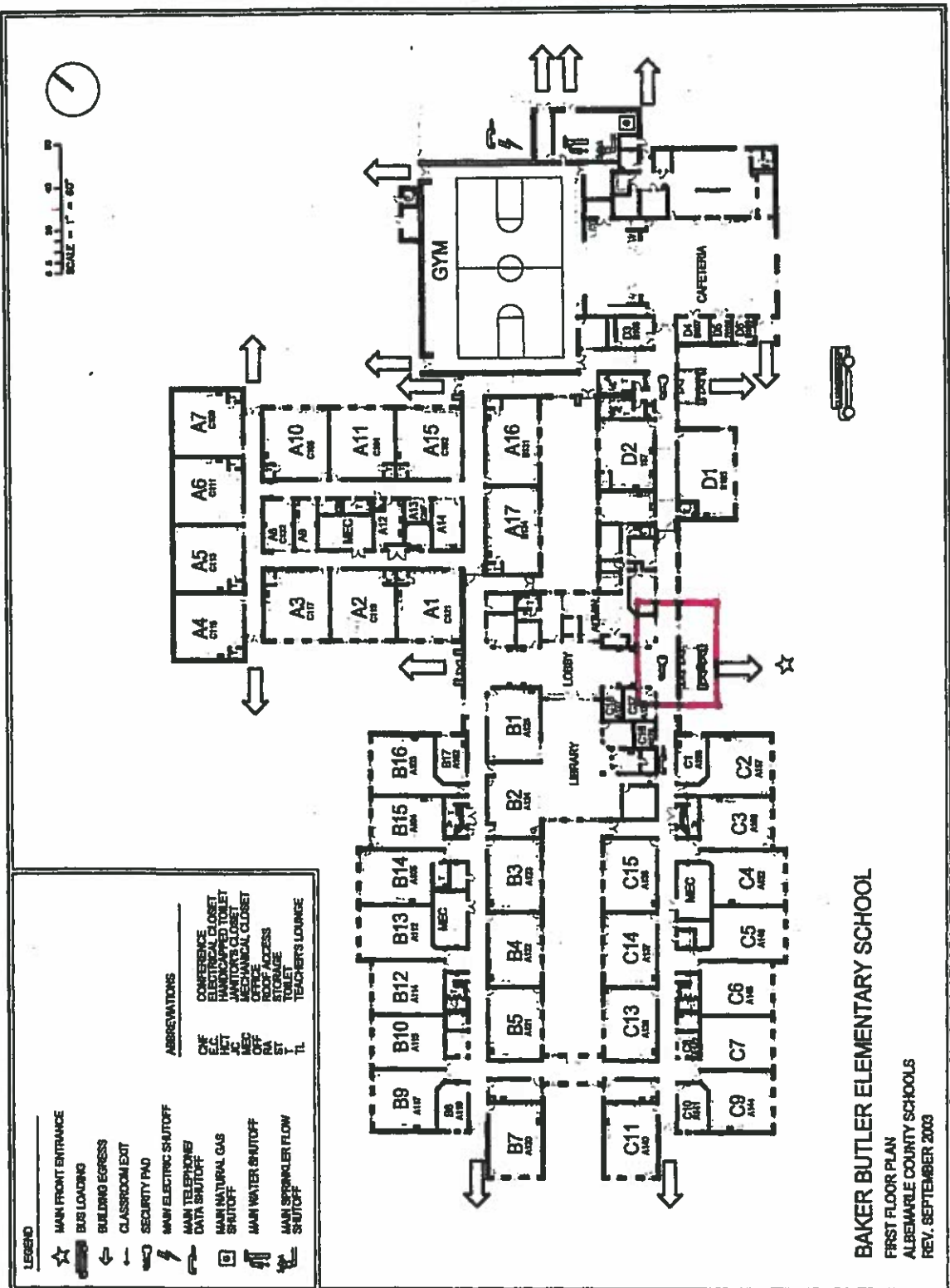
\$ 55,381 to \$ 63,901

### **TOTAL PROBABLE NON-CON. COSTS**

\$ 105,381 to \$ 123,901

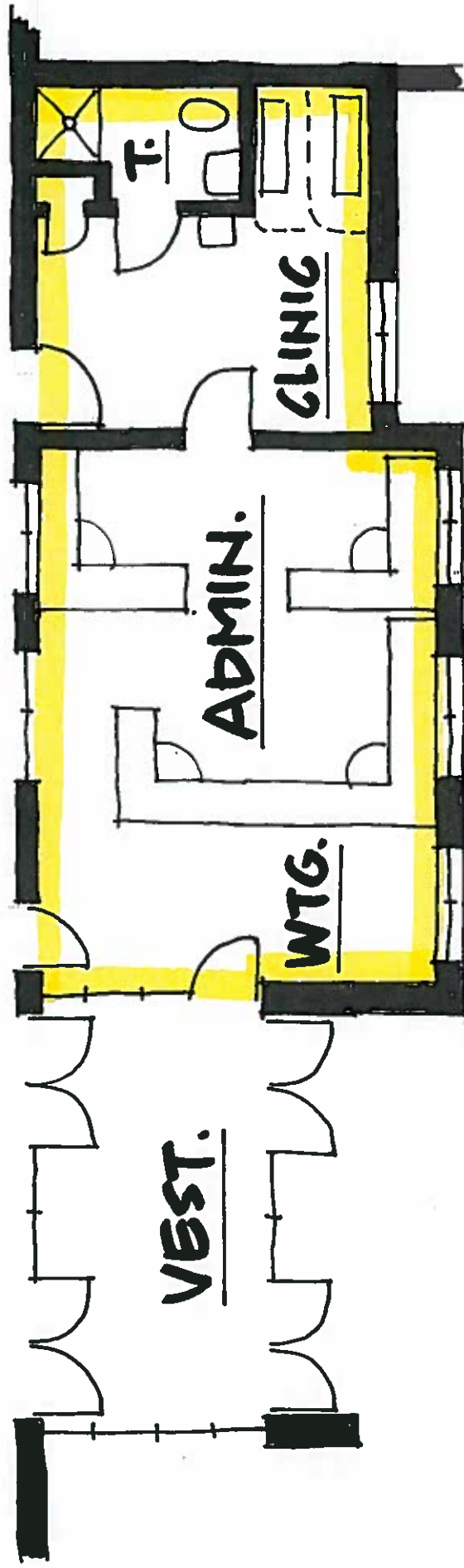
### **PROBABLE TOTAL PROJECT COSTS**

\$ 407,459 to \$ 472,453





## CORRIDOR



**BAKER. BUTLER ES**

PRM

5-28-15

# Statement of Probable Total Project Costs Scottsville Elementary School

## Summer 2015 School Security Improvements

Albemarle County Public Schools, Albemarle County, Virginia

Basis: Preliminary Design; Bidding in Spring 2015

Additions Size: 14' x 18' and 24' x 24'

### **PROBABLE CONSTRUCTION COSTS**

### **C O S T   R A N G E**

Vestibule, Visitor Waiting and Front Office Addition:

Cost Range: (828 sf at \$260/sf to \$300/sf)

\$ 215,280 to \$ 248,400

Renovations:

Renovate Existing Admin into Classroom

\$ 45,000 to \$ 55,000

Renovate Existing Classroom into Clinic and Admin

\$ 92,000 to \$ 124,000

LEED (3%)

\$ 10,568 to \$ 12,822

Construction Contingency (20%)

\$ 72,570 to \$ 88,044

### **TOTAL PROBABLE CONSTRUCTION COSTS**

\$ 435,418 to \$ 528,266

### **PROBABLE NON-CONSTRUCTION COSTS**

### **C O S T   R A N G E**

Furniture, Equipment and Technology

\$ 50,000 to \$ 60,000

Surveys, Testing, Design Fees, Inspections, etc.

\$ 72,570 to \$ 88,044

### **TOTAL PROBABLE NON-CON. COSTS**

\$ 122,570 to \$ 148,044

### **PROBABLE TOTAL PROJECT COSTS**

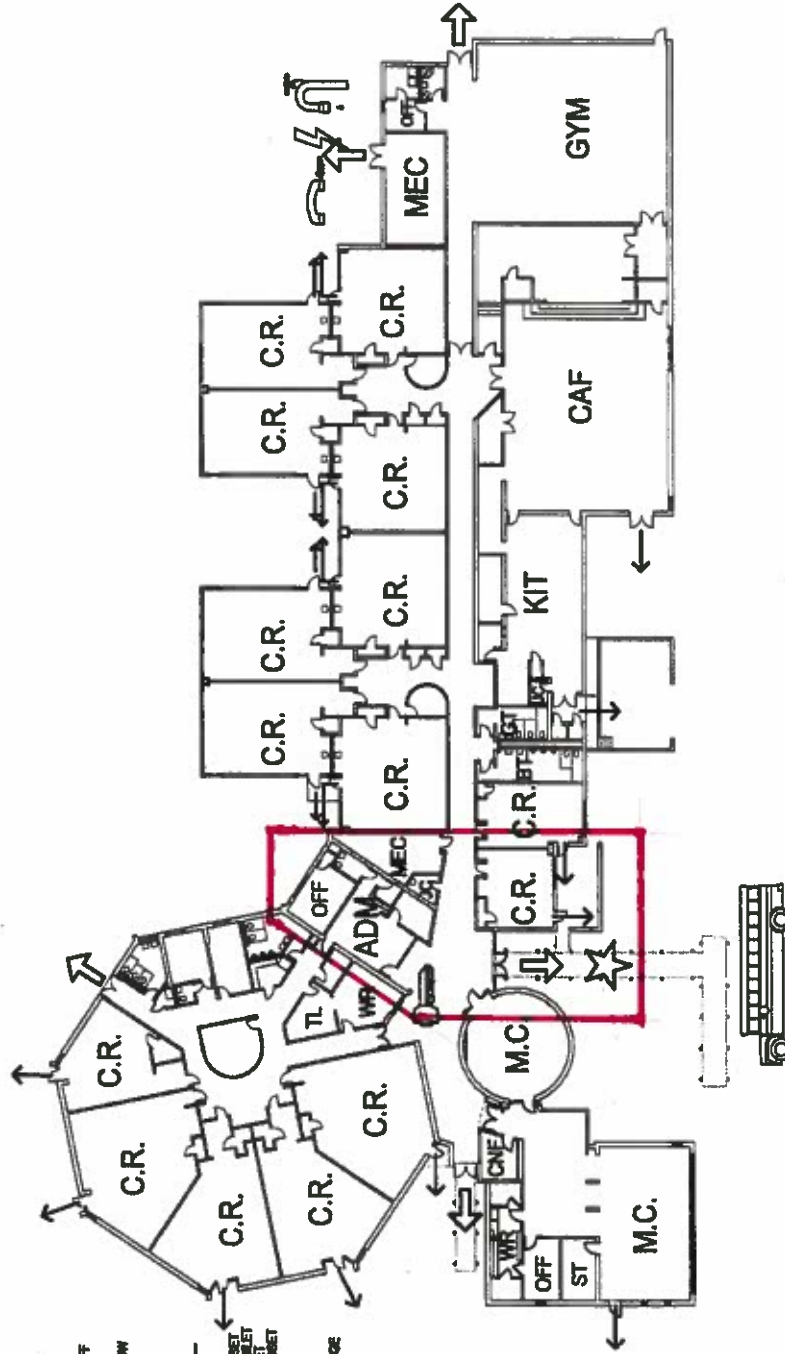
\$ 557,988 to \$ 676,311

# LEGEND

- ☆ MAIN FRONT ENTRANCE
- ☐ BUS LOADING
- ↔ BUILDING EGRESS
- ↔ CLASSROOM EXIT
- ⚡ SECURITY PAD
- ⚡ MAIN ELECTRIC SHUTOFF
- ☒ MAIN TELEPHONE/ DATA SHUTOFF
- ☒ MAIN NATURAL GAS SHUTOFF
- ☒ MAIN WATER SHUTOFF
- ☒ MAIN SPRINKLER FLOW SHUTOFF

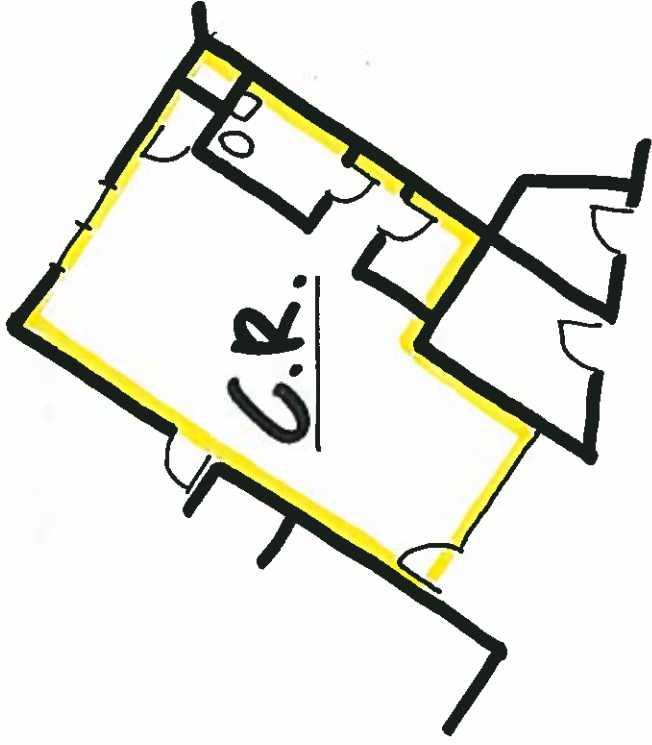
## ABBREVIATIONS

- CNF CONFERENCE
- E.C. ELECTRICAL CLOSET
- H.C. HANDICAPPED TOILET
- M.C. MECHANICAL CLOSET
- OFF OFFICE
- PA PRINCIPAL'S OFFICE
- ST STORAGE
- TL TEACHERS LOUNGE

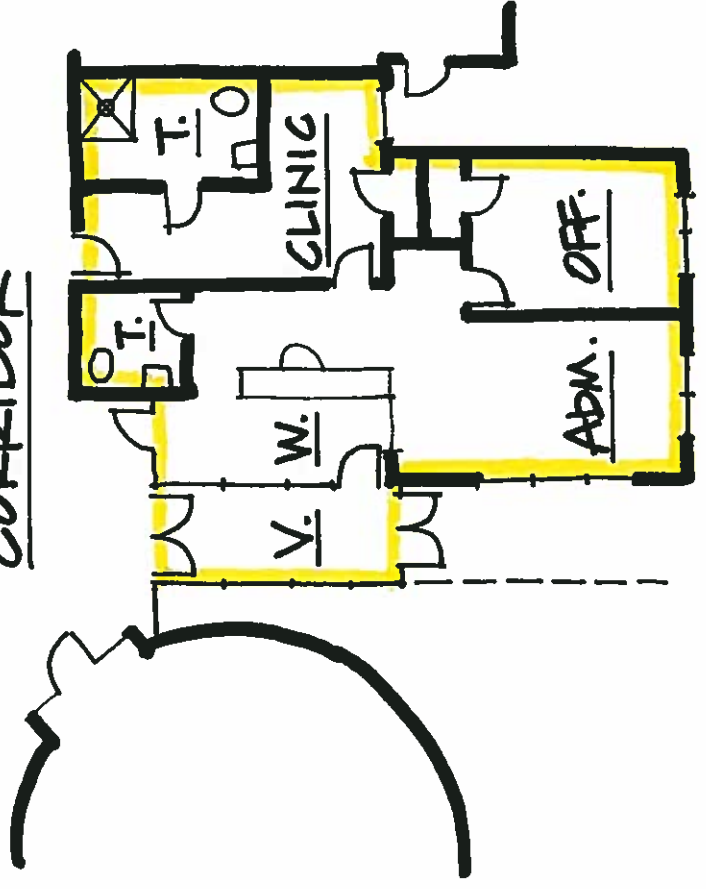


SCOTTSVILLE ELEMENTARY SCHOOL  
 FIRST FLOOR PLAN  
 ALBEMARLE COUNTY SCHOOLS  
 REV. MARCH 2005





CORRIDOR



SCOTTSTOWN ES

# **Statement of Probable Total Project Costs Henley Middle School**

## **Summer 2015 School Security Improvements**

Albemarle County Public Schools, Albemarle County, Virginia

Basis: Preliminary Design; Bidding in Spring 2015

Addition Size: 30' x 20' less 4' x 8'

Vestibule Size: 14' x 16'

### **PROBABLE CONSTRUCTION COSTS**

### **COST RANGE**

Secure Visitor Waiting and Front Office Addition:

Cost Range: (568 sf at \$260/sf to \$300/sf)

\$ 147,680 to \$ 170,400

Vestibule Addition/Renovation/Canopy Demo:

Cost Range: (224 sf at \$200/sf to \$240/sf)

\$ 44,800 to \$ 53,760

LEED (3%)

\$ 5,774 to \$ 6,725

Construction Contingency (20%)

\$ 39,651 to \$ 46,177

### **TOTAL PROBABLE CONSTRUCTION COSTS**

\$ 237,905 to \$ 277,062

### **PROBABLE NON-CONSTRUCTION COSTS**

### **COST RANGE**

Furniture, Equipment and Technology

\$ 50,000 to \$ 60,000

Surveys, Testing, Design Fees, Inspections, etc.

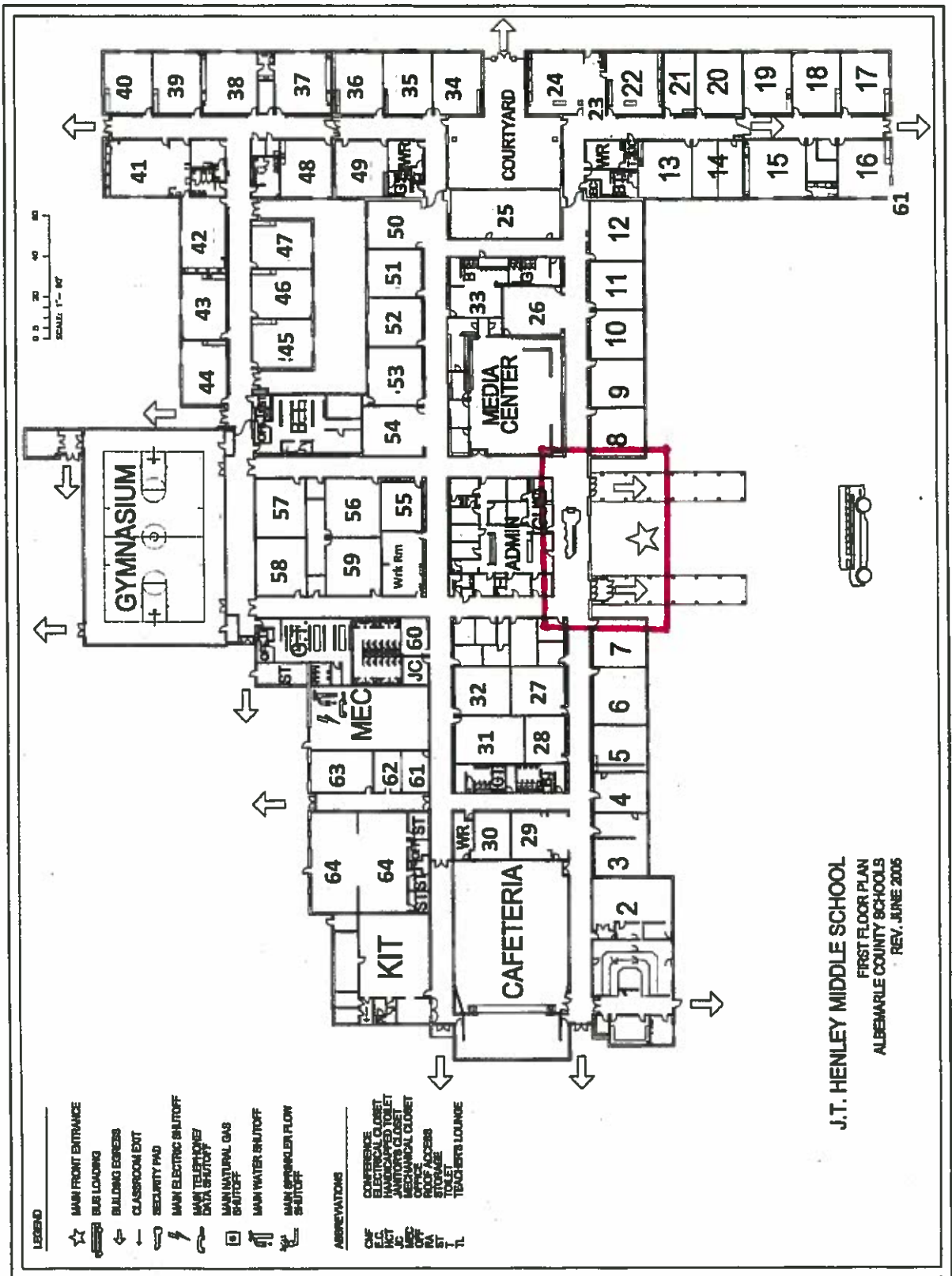
\$ 43,616 to \$ 50,795

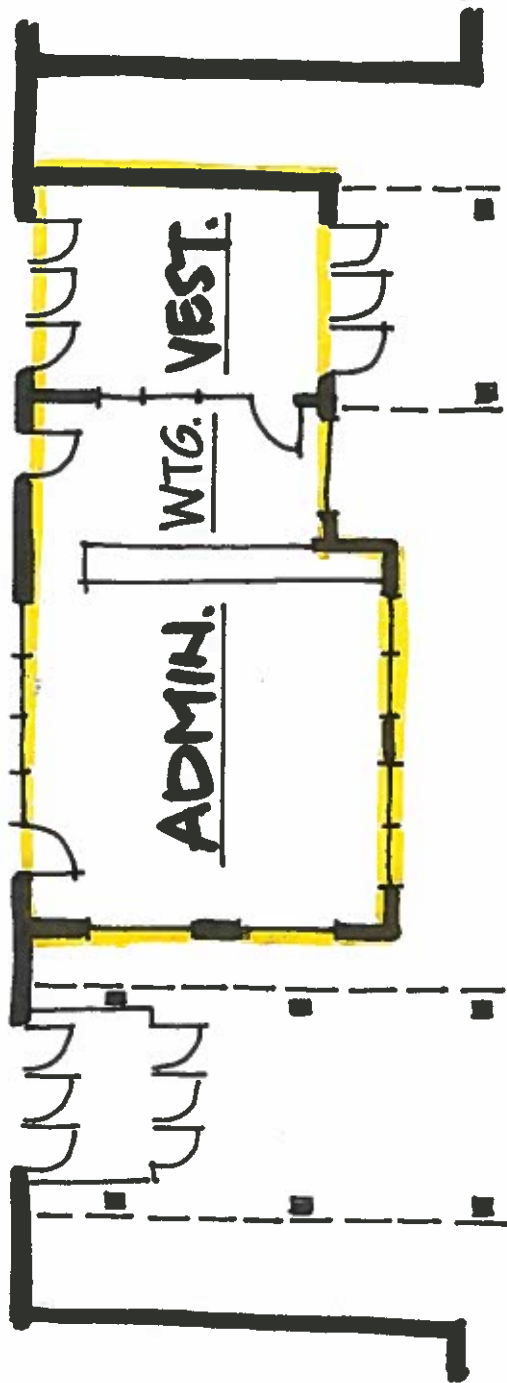
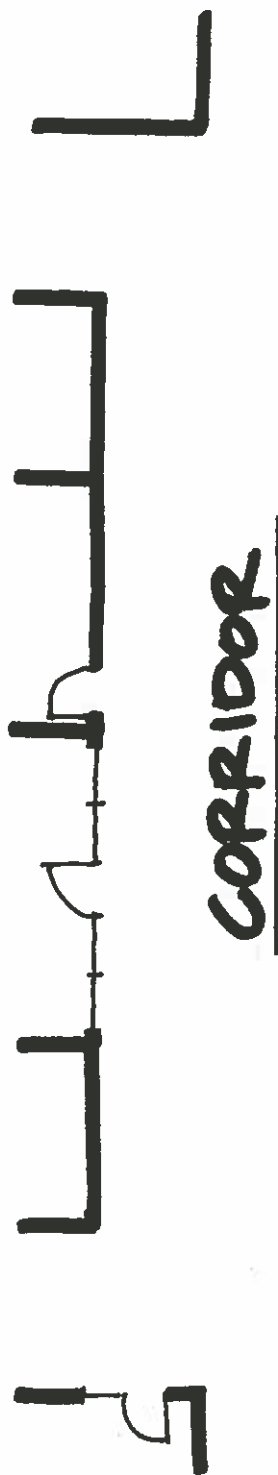
### **TOTAL PROBABLE NON-CON. COSTS**

\$ 93,616 to \$ 110,795

### **PROBABLE TOTAL PROJECT COSTS**

\$ 331,521 to \$ 387,856





**HENLEY MS**

RPMM

5.28.15

# Statement of Probable Total Project Costs

## Jouett Middle School

### Summer 2015 School Security Improvements

Albemarle County Public Schools, Albemarle County, Virginia

Basis: Preliminary Design; Bidding in Spring 2015

Addition Size: 30' x 20' less 4' x 8'

Vestibule Size: 14' x 16'

#### PROBABLE CONSTRUCTION COSTS

#### COST RANGE

Secure Visitor Waiting and Front Office Addition:

Cost Range: (568 sf at \$260/sf to \$300/sf)

\$ 147,680 to \$ 170,400

Vestibule Addition/Renovation/Canopy Demo:

Cost Range: (224 sf at \$200/sf to \$240/sf)

\$ 44,800 to \$ 53,760

LEED (3%)

\$ 5,774 to \$ 6,725

Construction Contingency (20%)

\$ 39,651 to \$ 46,177

#### TOTAL PROBABLE CONSTRUCTION COSTS

\$ 237,905 to \$ 277,062

#### PROBABLE NON-CONSTRUCTION COSTS

#### COST RANGE

Furniture, Equipment and Technology

\$ 50,000 to \$ 60,000

Surveys, Testing, Design Fees, Inspections, etc.

\$ 43,616 to \$ 50,795

#### TOTAL PROBABLE NON-CON. COSTS

\$ 93,616 to \$ 110,795

#### PROBABLE TOTAL PROJECT COSTS

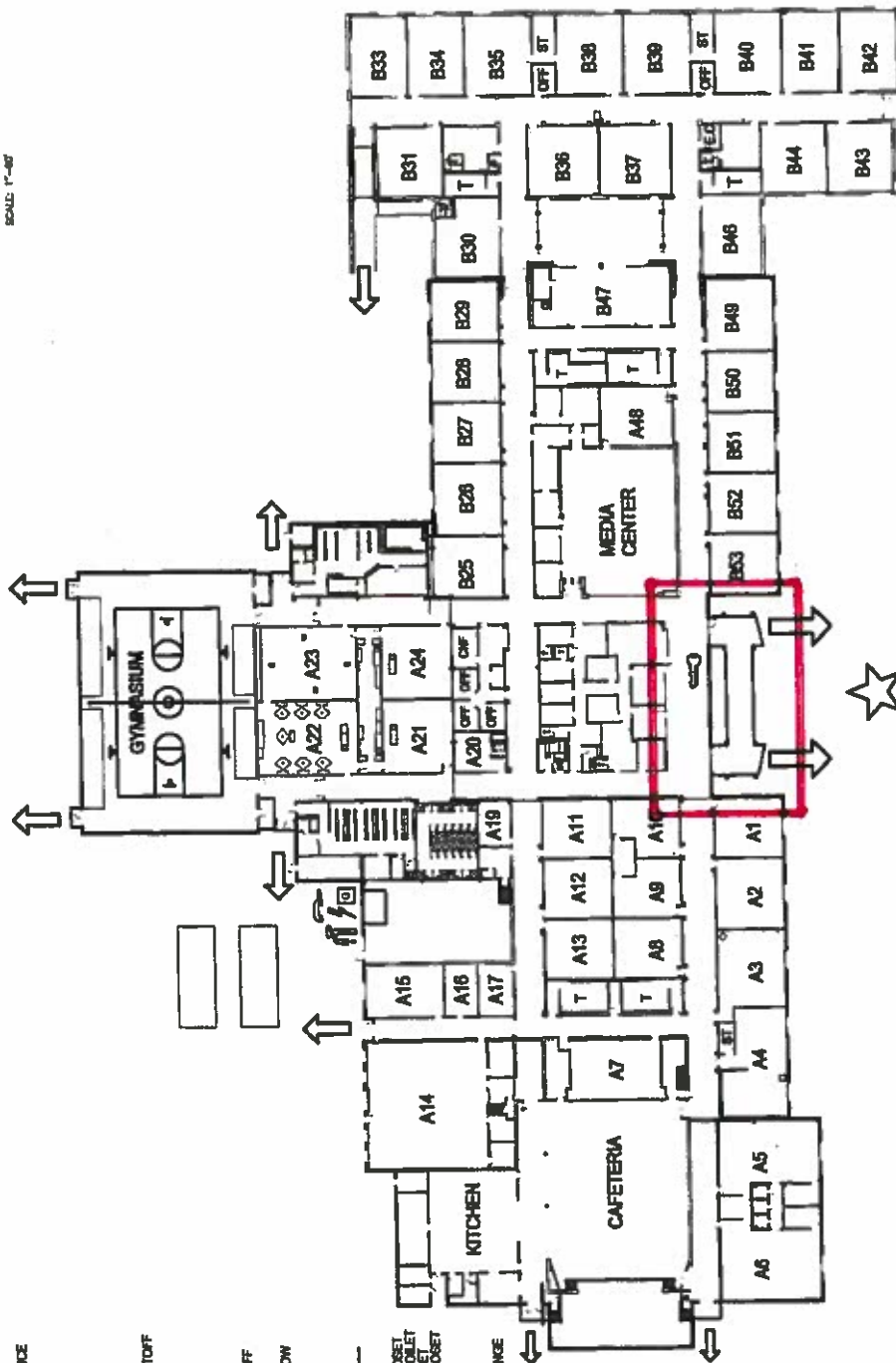
\$ 331,521 to \$ 387,856

LEGEND

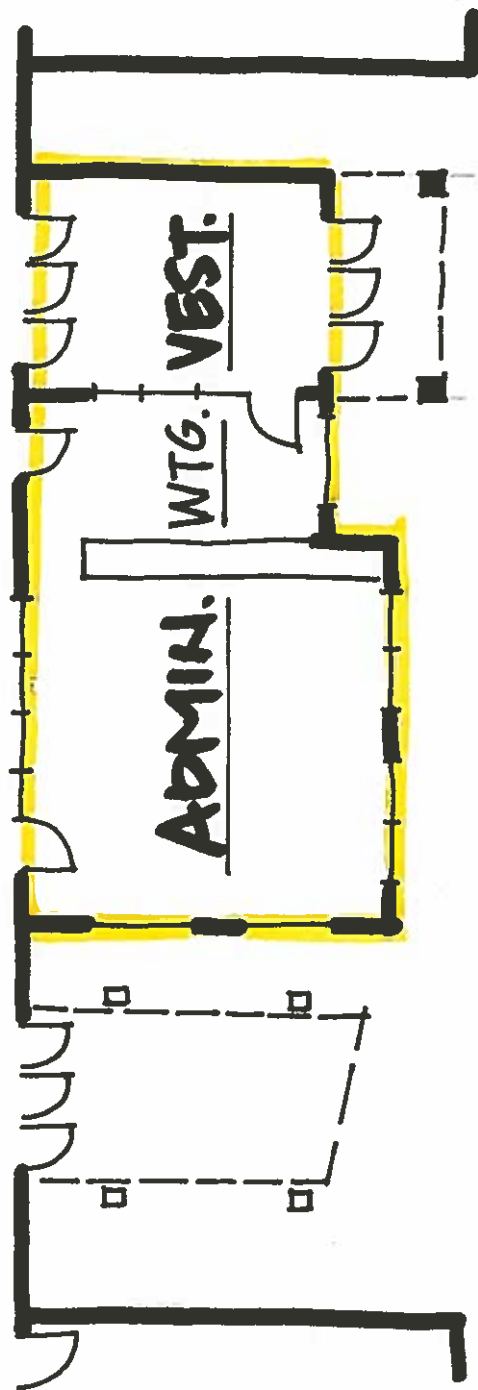
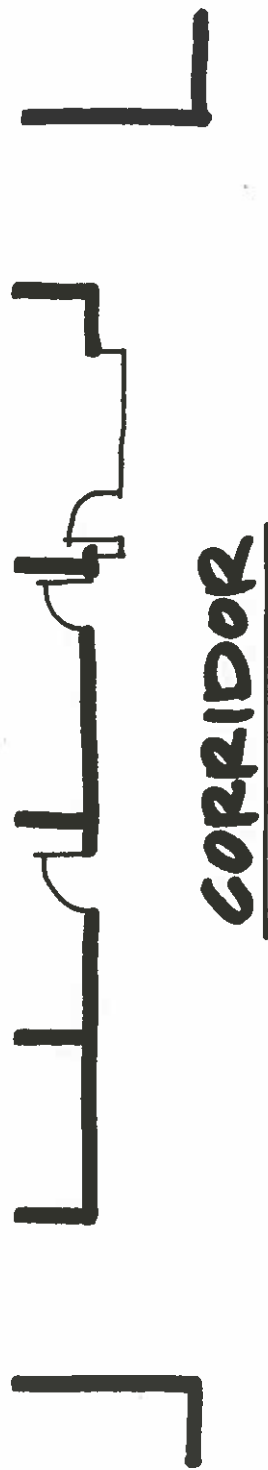
- ☆ MAIN FRONT ENTRANCE
- ☐ BUS LOADING
- ↔ BUILDING EGRESS
- CLASSROOM EXIT
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- 💧 MAIN WATER SHUTOFF
- ☂ MAIN SPRINKLER FLOW SHUTOFF

ABBREVIATIONS

- CONFERENCE
- ELECTRICAL CLOSET
- HANDICAPPED TOILET
- JANITOR'S CLOSET
- MEDIA CENTER
- OFFICE
- ROOF ACCESS
- STORAGE
- TOILET
- TEACHERS LOUNGE
- CH
- ELC
- HCT
- JC
- MEC
- RA
- ST
- TL



JACK JOUETT MIDDLE SCHOOL  
FIRST FLOOR PLAN  
ALBEMARLE COUNTY SCHOOLS  
REV. SEPTEMBER 2003



**JOVETT MS**

RRM

5.28.15

# Statement of Probable Total Project Costs Murray High School

## Summer 2015 School Security Improvements

Albemarle County Public Schools, Albemarle County, Virginia

Basis: Preliminary Design; Bidding in Spring 2015

Addition Size: 30' x 25'

<b>PROBABLE CONSTRUCTION COSTS</b>	<b>COST RANGE</b>
Secure Visitor Waiting and Front Office Addition: Cost Range: (750 sf at \$260/sf to \$300/sf)	\$ 195,000 to \$ 225,000
LEED (3%)	\$ 5,850 to \$ 6,750
Construction Contingency (20%)	\$ 40,170 to \$ 46,350
<b>TOTAL PROBABLE CONSTRUCTION COSTS</b>	<b>\$ 241,020 to \$ 278,100</b>
<b>PROBABLE NON-CONSTRUCTION COSTS</b>	<b>COST RANGE</b>
Furniture, Equipment and Technology	\$ 25,000 \$ 30,000
Surveys, Testing, Design Fees, Inspections, etc.	\$ 44,187 to \$ 50,985
<b>TOTAL PROBABLE NON-CON. COSTS</b>	<b>\$ 69,187 to \$ 80,985</b>
<b>PROBABLE TOTAL PROJECT COSTS</b>	<b>\$ 310,207 to \$ 359,085</b>

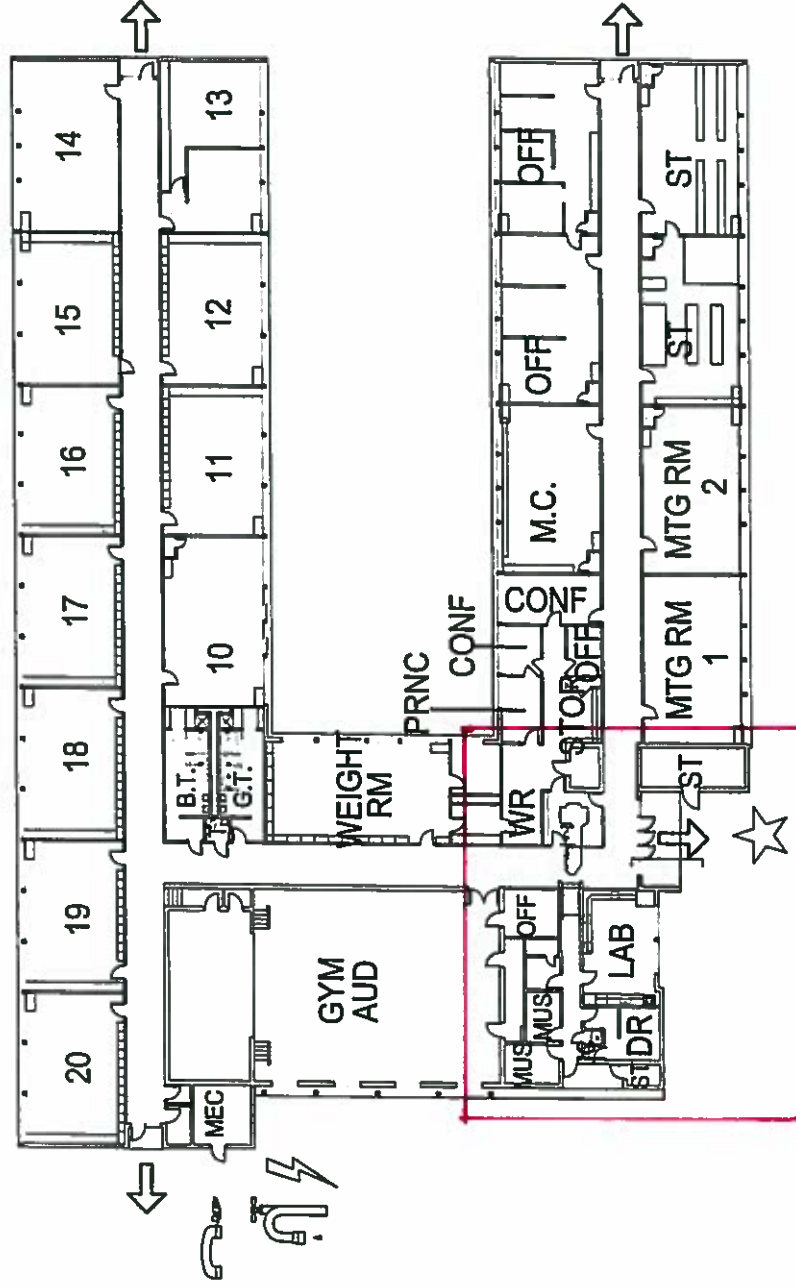


# LEGEND

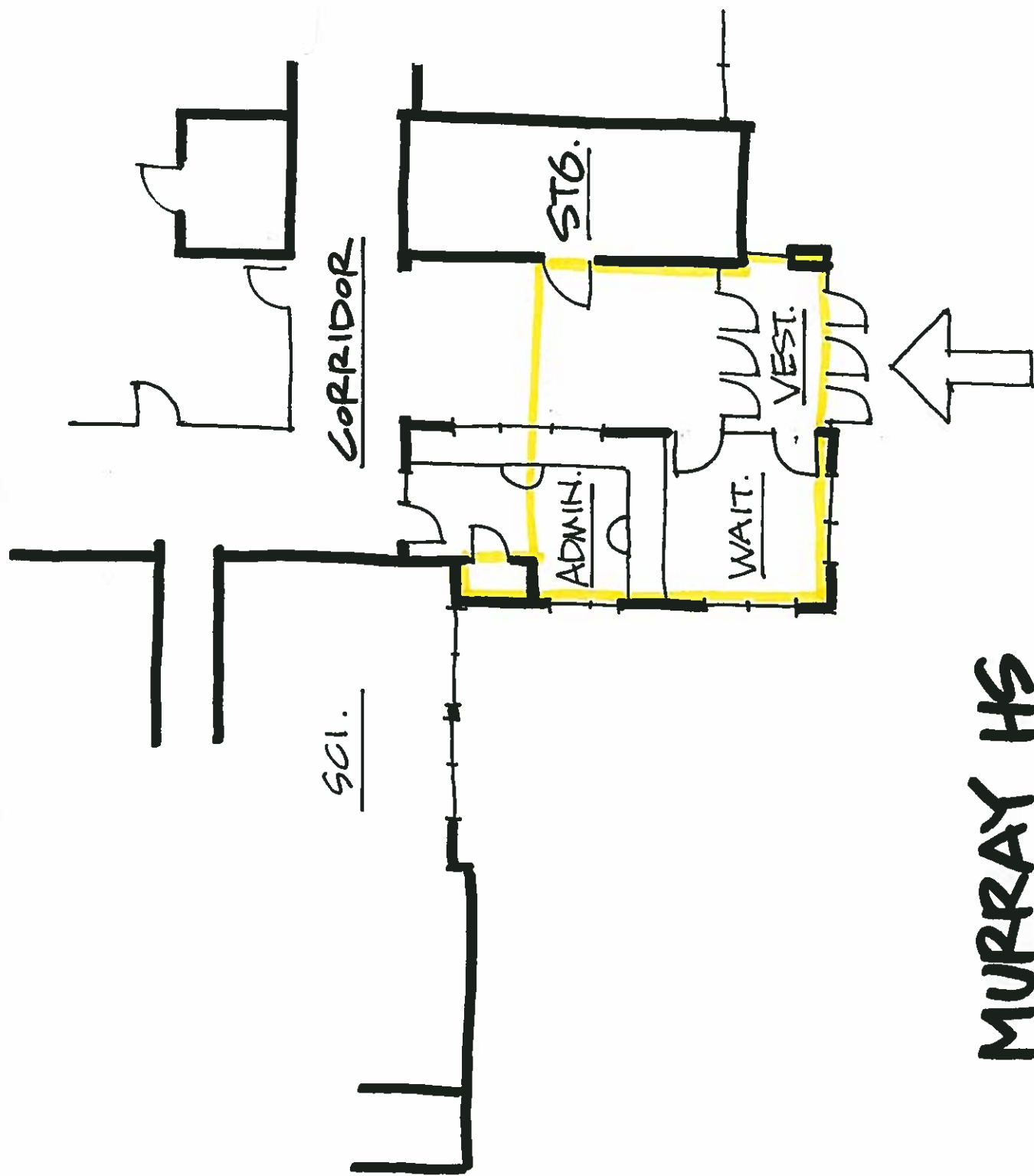
- ☆ MAIN FRONT ENTRANCE
- ☎ BUS LOADING
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MURRAY HIGH SCHOOL  
FIRST FLOOR PLAN  
ALBEMARLE COUNTY SCHOOLS  
REV. FEBRUARY 2008



**MURRAY HS**  
KRAMA 5-21-15

## **School Planning Study**

Albemarle County Public Schools  
Albemarle County, Virginia  
Spring 2015

# **Potential Addition for School Security Improvements to Red Hill Elementary School**

# **Statement of Probable Total Project Costs Red Hill Elementary School**

## **Potential Addition for School Security Improvements**








Albemarle County Public Schools, Albemarle County, Virginia

Basis: Preliminary Design; Bidding in Spring 2016

Addition Size: 1060 sf

<b>PROBABLE CONSTRUCTION COSTS</b>	<b>COST RANGE</b>
Secure Visitor Waiting and Front Office Addition: Cost Range: (1060 sf at \$350/sf to \$380/sf)	\$ 371,000 to \$ 402,800
Existing Canopy Removal/Reconfiguration:	\$ 25,000 to \$ 32,000
LEED (3%)	\$ 11,880 to \$ 13,044
Construction Contingency (20%)	\$ 81,576 to \$ 89,569
<b>TOTAL PROBABLE CONSTRUCTION COSTS</b>	<b>\$ 489,456 to \$ 537,413</b>
<b>PROBABLE NON-CONSTRUCTION COSTS</b>	<b>COST RANGE</b>
Furniture, Equipment and Technology	\$ 64,000 to \$ 72,000
Surveys, Testing, Design Fees, Inspections, etc.	\$ 73,418 to \$ 80,612
<b>TOTAL PROBABLE NON-CON. COSTS</b>	<b>\$ 137,418 to \$ 152,612</b>
<b>PROBABLE TOTAL PROJECT COSTS</b>	<b>\$ 626,874 to \$ 690,025</b>

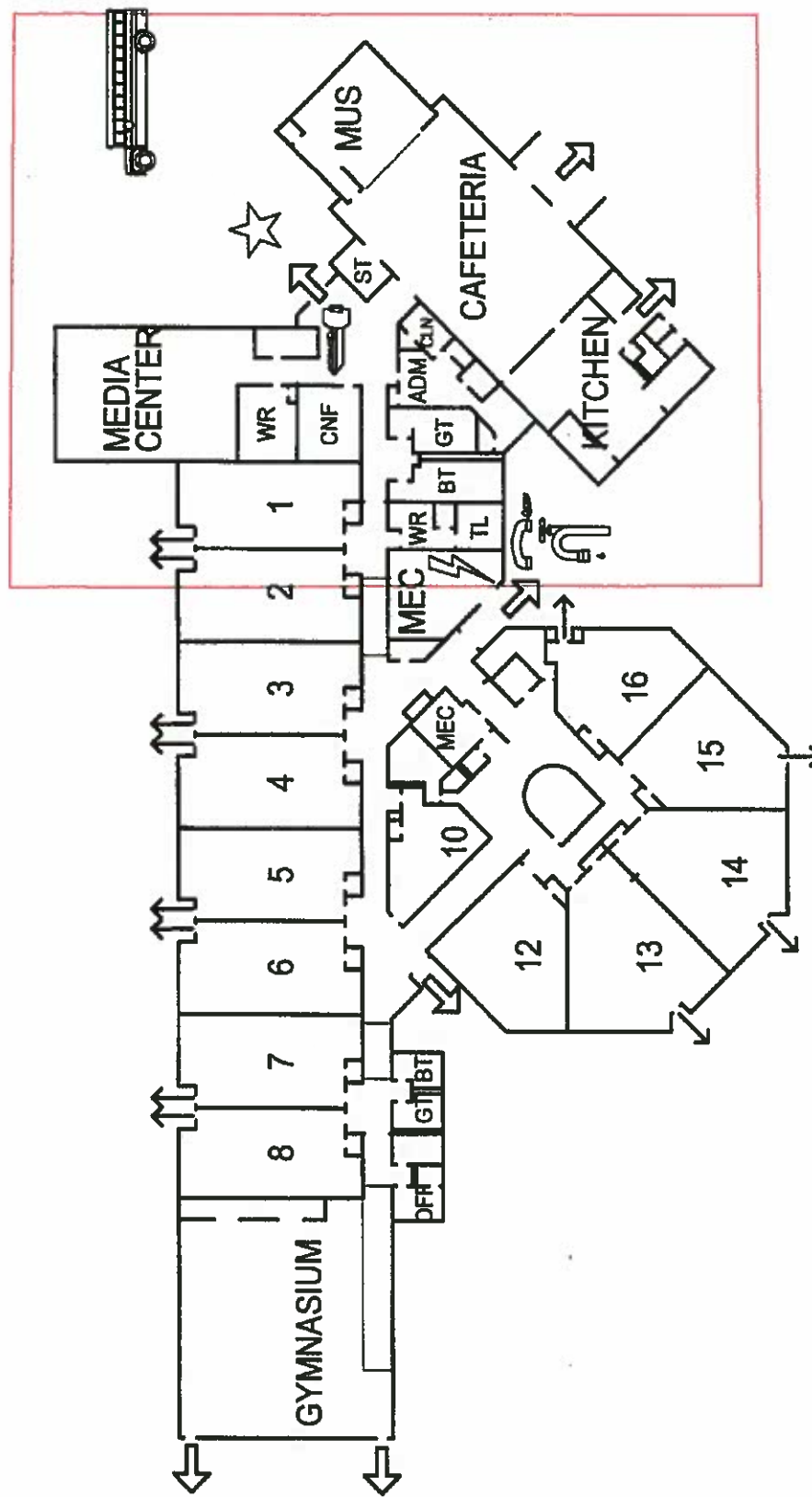
# LEGEND

- ☆ MAIN FRONT ENTRANCE
-  BUS LOADING
- ↔ BUILDING EGRESS
- ↔ CLASSROOM EXIT
-  SECURITY PAD
-  MAIN ELECTRIC SHUTOFF
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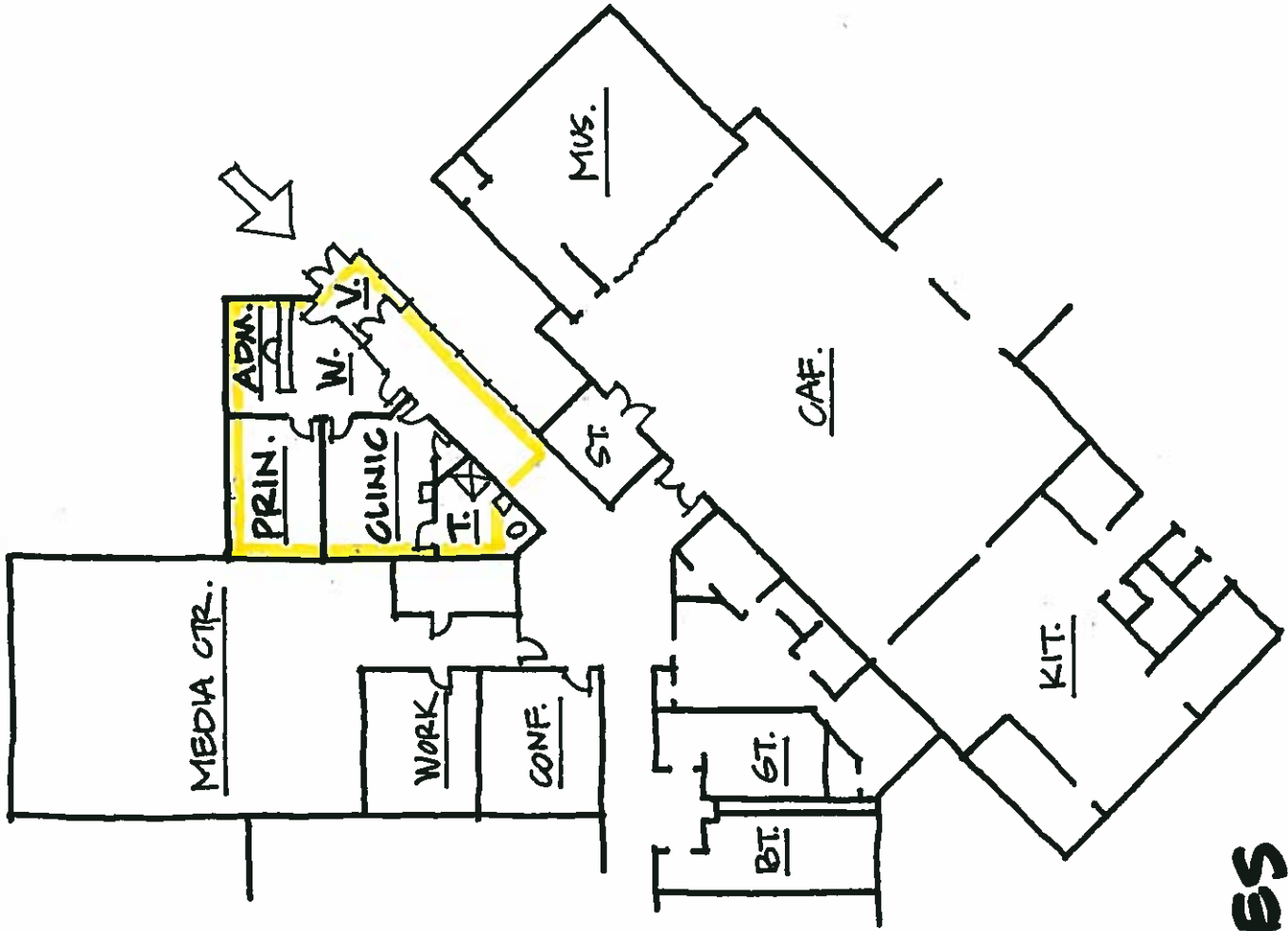
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- MEC MECHANICAL CLOSET
- OFF OFFICE
- RA ROOF ACCESS
- ST STORAGE
- TL TOILET
- TEACHER'S LOUNGE

0 5 10 20 40  
SCALE: 1" = 40'



RED HILL ELEMENTARY SCHOOL  
FIRST FLOOR PLAN  
ALBEMARLE COUNTY SCHOOLS  
REV. SEPTEMBER 2003



## Potential Improvements to

7/7/2015

# Red Hill Elementary School

Albemarle County Public Schools, Albemarle County, Virginia

PHASE 1: Modernization of Classrooms & Media Center		
ESTIMATED COSTS		\$
Modernization		
Modernize Existing Classrooms (13@\$50,000/ea)	\$	650,000
Replace Existing Classroom Furniture (13 Classrooms x \$15,000 each)	\$	195,000
Modernize Media Center	\$	125,000
Contingency (10%)	\$	97,000
<b>Phase 1: ESTIMATED TOTAL PROJECT COSTS *</b>	<b>\$</b>	<b>1,067,000</b>

PHASE 2: Additions, Renovations & Site Improvements		
ESTIMATED CONSTRUCTION COSTS		\$
Additions:		
New Gymnasium Addition (4500 sf x \$200/sf)	\$	900,000
Toilet Additions (5 toilets x \$25,000 each)	\$	125,000
Sitework: Additional Parking	\$	300,000
Allowance for Outdoor Learning Areas	\$	150,000
Renovations:		
New Security Door Hardware for Classrooms	\$	3,900
Renovate Existing Gym into Maker Space, Art and Prof Development	\$	444,000
Renovate Existing Hallways (new flooring, ceilings, lighting)	\$	425,000
Renovate Existing Toilets	\$	142,000
Renovate Existing Support Spaces	\$	135,000
Kitchen Equipment and Serving Line Improvements	\$	80,000
Replace Interior Signage	\$	10,000
Exterior Renovations (New Canopy, Painting, Fascia/Soffit Repair, etc.)	\$	135,000
LEED (3%)	\$	85,497
Contingency (10%)	\$	293,540
<b>ESTIMATED NON-CONSTRUCTION COSTS</b>		<b>\$</b>
Furnishings for New Spaces	\$	104,500
Technology Upgrades (\$1000 x 196 Students)	\$	196,000
Remove Four Existing Trailers	\$	60,000
Surveys, Testing, Design Fees, Inspections, etc.	\$	293,540
<b>Phase 2: ESTIMATED TOTAL PROJECT COSTS</b>	<b>\$</b>	<b>3,882,976</b>

# **School Planning Study**

Albemarle County Public Schools  
Albemarle County, Virginia  
Spring 2014

## **Potential Additions and Renovations to Woodbrook Elementary School to Increase Capacity to 462 or 604 Students**



Potential Additions and Renovations to  
**Woodbrook Elementary School**

**to Increase Capacity to 462 or 604 Students**

Albemarle County Public Schools, Albemarle County, Virginia

## **OPTION 1: Add 8 Classrooms**

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**Increase Building Capacity to 462 Students**

EST. TOTAL PROJECT COSTS: 462 STUDENT CAPACITY	\$ 9,329,825
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## **OPTION 2: Add 16 Classrooms**

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**Increase Building Capacity to 604 Students**

EST. TOTAL PROJECT COSTS: 604 STUDENT CAPACITY	\$ 13,483,777
--	---------------

# Potential Additions and Renovations to Woodbrook Elementary School to Increase Capacity to 462 Students

Albemarle County Public Schools, Albemarle County, Virginia

## ESTIMATED CONSTRUCTION COSTS: 462 STUDENT CAPACITY

\$

### Additions:

Classroom Addition (17,498 sf x \$210/sf)	\$ 3,674,580
Cafeteria Addition (960 sf x \$200/sf)	\$ 192,000
<del>Entrance Canopy and Main Office Addition</del>	<del>\$ -</del>
Gym Addition (7200 sf x \$200/sf)	\$ 1,440,000
Additional Parking, Sidewalks, Construction Access Road	\$ 72,000
New Drive to Parent Drop-Off	\$ 84,000
New or Replacement Playgrounds	\$ 120,000
Outdoor Learning Areas	\$ 185,000

### Renovations:

Modernize Existing Classrooms (25 x \$27,500/ea & 2 x \$15,000)	\$ 717,500
New Security Door Hardware for Classrooms	\$ 8,100
Add Roller Shades to Classroom Windows	\$ 32,400
Renovate Media Center	\$ 100,000
Upgrade Kitchen Equipment	\$ 85,000
Add Second Kitchen Serving Line	\$ 75,000
Renovate Cafeteria Flooring and Wainscot	\$ 15,200
Upgrade Existing Cafeteria, Corridor & Gym Lighting	\$ 36,450
Add Wood Flooring to Gym	\$ 34,200
ADA Accessible Lift to Stage	\$ 7,500
Renovate Existing Toilets	\$ 68,000
Cover or Remove Existing Corridor Tile Wainscot	\$ 38,500
Replace Exterior Signage	\$ 3,500
Replace Interior Signage	\$ 18,000
New Electrical Switchgear	\$ 160,000
LEED (3%)	\$ 215,008
Contingency (10%)	\$ 738,194

## TOTAL ESTIMATED CONSTRUCTION COSTS

\$ 8,120,132

## ESTIMATED NON-CONSTRUCTION COSTS

\$

Furniture, Equipment and Technology (\$2000 x 142 Students)	\$ 284,000
Replace Existing Classroom Furniture (25 Classrooms x \$7500 each)	\$ 187,500
Surveys, Testing, Design Fees, Inspections, etc.	\$ 738,194

## TOTAL ESTIMATED NON-CONSTRUCTION COSTS

\$ 1,209,694

## EST. TOTAL PROJECT COSTS: 462 STUDENT CAPACITY

\$ 9,329,825

# Potential Additions and Renovations to Woodbrook Elementary School to Increase Capacity to 604 Students

Albemarle County Public Schools, Albemarle County, Virginia

## ESTIMATED CONSTRUCTION COSTS: 604 STUDENT CAPACITY

\$

### Additions:

Classroom Addition (30,771 sf x \$210/sf)	\$ 6,461,910
Cafeteria Addition (1560 sf x \$200/sf)	\$ 312,000
<del>Entrance Canopy and Main Office Addition</del>	<del>\$ -</del>
Gym Addition (7200 sf x \$200/sf)	\$ 1,440,000
Additional Parking, Sidewalks, Construction Access Road	\$ 144,000
New Drive to Parent Drop-Off	\$ 84,000
New or Replacement Playgrounds	\$ 120,000
Outdoor Learning Areas	\$ 185,000

### Renovations:

Modernize Existing Classrooms (25 x \$27,500/ea & 2 x \$15,000)	\$ 717,500
New Security Door Hardware for Classrooms	\$ 8,100
Add Roller Shades to Classroom Windows	\$ 32,400
Renovate Media Center	\$ 100,000
Upgrade Kitchen Equipment	\$ 85,000
Add Second Kitchen Serving Line	\$ 75,000
Renovate Cafeteria Flooring and Wainscot	\$ 15,200
Upgrade Existing Cafeteria, Corridor & Gym Lighting	\$ 36,450
Add Wood Flooring to Gym	\$ 34,200
ADA Accessible Lift to Stage	\$ 7,500
Renovate Existing Toilets	\$ 68,000
Cover or Remove Existing Corridor Tile Wainscot	\$ 38,500
Replace Exterior Signage	\$ 3,500
Replace Interior Signage	\$ 18,000
New Electrical Switchgear	\$ 160,000
LEED (3%)	\$ 304,388
Contingency (10%)	\$ 1,045,065

## TOTAL ESTIMATED CONSTRUCTION COSTS

\$ 11,495,713

## ESTIMATED NON-CONSTRUCTION COSTS

\$

Furniture, Equipment and Technology (\$2000 x 284 Students)	\$ 568,000
Replace Existing Classroom Furniture (25 Classrooms x \$15000 each)	\$ 375,000
Surveys, Testing, Design Fees, Inspections, etc.	\$ 1,045,065

## TOTAL ESTIMATED NON-CONSTRUCTION COSTS

\$ 1,988,065

## EST. TOTAL PROJECT COSTS: 604 STUDENT CAPACITY

\$ 13,483,777

# Potential Additions and Renovations to Woodbrook Elementary School

## to Increase Capacity to 462 or 604 Students

Albemarle County Public Schools, Albemarle County, Virginia

### BUILDING CAPACITY AND CLASSROOM CALCULATION

Classroom	CURRENT BUILDING				OPTION A Add 8 Classrooms				OPTION B Add 16 Classrooms			
	Qty		Multiplier	Total	Qty		Multiplier	Total	Qty		Multiplier	Total
Pre-K	1	x	16	= 16	2	x	16	= 32	3	x	16	= 48
Pre-K SPED (SCC)	1	x	8	= 8	1	x	8	= 8	1	x	8	= 8
K-5	16	x	18	= 288	23	x	18	= 414	30	x	18	= 540
K-5 SPED (SCC)	1	x	8	= 8	1	x	8	= 8	1	x	8	= 8
Art	1		-		1		-		1		-	
Music	1		-		1		-		1		-	
Computer	0		-		0		-		0		-	
SPED Resource	1		-		1		-		1		-	
Gifted	1		-		1		-		1		-	
ESOL	1		-		1		-		1		-	
Title 1	1		-		1		-		1		-	
Total Full-Size Classrooms	25				33				41			
<b>Bldg Capacity</b>	<b>320</b>				<b>462</b>				<b>604</b>			

# Potential Additions and Renovations to Woodbrook Elementary School

## to Increase Capacity to 462 or 604 Students

Albemarle County Public Schools, Albemarle County, Virginia

### PROGRAM FOR PROPOSED CLASSROOM ADDITION

Space	OPTION A Add 8 Classrooms Single-Story Addition				OPTION B Add 16 Classrooms Two-Story Addition			
	Qty		Sq Feet	Total	Qty		Sq Feet	Total
Pre-K, K and 1 Classrooms with Toilets	7	x	1050	= 7350	9	x	1050	= 9450
Grade 2-5 Classrooms	1	x	850	= 850	7	x	850	= 5950
Dedicated SPED (with toilet and changing)	2	x	850	= 1700	2	x	850	= 1700
Resource Classrooms	2	x	500	= 1000	4	x	500	= 2000
Maker Space	1	x	1250	= 1250	1	x	1250	= 1250
Professional Dev. Training / Conference Room	1	x	250	= 250	1	x	250	= 250
Faculty Workroom and Toilet	1	x	450	= 450	2	x	450	= 900
Offices	1	x	150	= 150	2	x	150	= 300
Storage	1	x	120	= 120	2	x	120	= 240
Student Toilets	2	x	250	= 500	4	x	250	= 1000
Custodial	1	x	50	= 50	2	x	50	= 100
Stairs and Elevator				0				900
<b>Subtotal</b>				13670				24040
Grossing Factor	x	28%		= 3828	x	28%		= 6731
<b>Classroom Addition Size (Sq feet)</b>				<b>17498</b>				<b>30771</b>

# **School Planning Study**

Albemarle County Public Schools  
Albemarle County, Virginia  
Spring 2015

## **Potential Addition to Increase Monticello High School Capacity by 250 Students**

# Potential Addition to Monticello High School

Albemarle County Public Schools, Albemarle County, Virginia

## ADDITION TO INCREASE CAPACITY BY 250 STUDENTS

**Project Scope:** To increase the capacity of Monticello High School by 250 Students, approximately 24,500 square feet will be added to the building. The addition will include 9 Regular Classrooms, 2 Science Classrooms, 3 Learning Labs, 2 Small Classrooms, and associated spaces such as teacher planning rooms, faculty toilets, conference rooms, an elevator, storage, mechanical and electrical rooms, etc. The Cafeteria seating will also need to be expanded, possibly into the adjacent Forum.

<b>ESTIMATED CONSTRUCTION COSTS</b>	<b>\$</b>
Addition Cost (24,500 sf x \$225/sf)	\$ 5,512,500
Sitework Cost (earthwork, utility extensions, sidewalks, etc.)	\$ 350,000
LEED (3%)	\$ 175,875
Contingency (10%)	\$ 603,838
<b>TOTAL ESTIMATED CONSTRUCTION COSTS</b>	<b>\$ 6,642,213</b>
<b>ESTIMATED NON-CONSTRUCTION COSTS</b>	<b>\$</b>
Furniture, Equipment and Technology (\$2250 x 250 Students)	\$ 562,500
Additional Cafeteria Seating	\$ 25,000
Surveys, Testing, Design Fees, Inspections, etc.	\$ 543,454
<b>TOTAL ESTIMATED NON-CONSTRUCTION COSTS</b>	<b>\$ 1,130,954</b>
<b>ESTIMATED TOTAL PROJECT COSTS</b>	<b>\$ 7,773,166</b>

## Potential Addition to

# Monticello High School

Albemarle County Public Schools, Albemarle County, Virginia

## ADDITION TO INCREASE CAPACITY BY 250 STUDENTS

### CALCULATION TO DETERMINE ADDITIONAL CAPACITY

Proposed Regular Classrooms	9
Proposed Science Classrooms	2
Proposed Learning Labs	2
<b>Total Classrooms</b>	<b>13</b>
Times: Students per Classroom	x 22
<b>Total Students</b>	<b>286</b>
Times: Utilization Factor of 0.875	x 0.875
<b>ADDITIONAL STUDENT CAPACITY</b>	<b>250</b>



# Potential Addition to Monticello High School

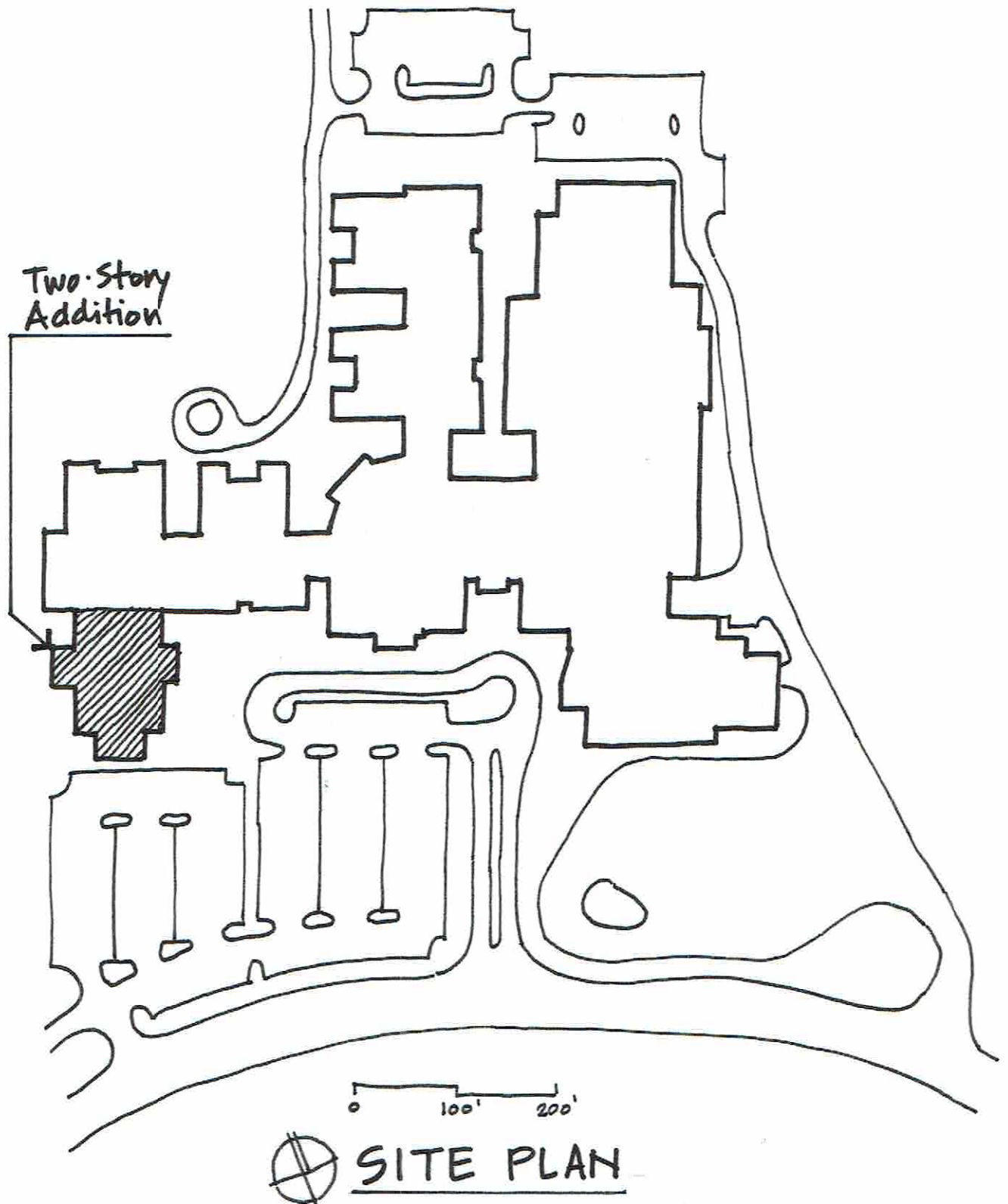
Albemarle County Public Schools, Albemarle County, Virginia

## ADDITION TO INCREASE CAPACITY BY 250 STUDENTS

PROPOSED ARCHITECTURAL PROGRAM	Number
* Standard Classroom	9
* Science Classroom	2
* Learning Lab	3
Small Classroom (Special Education, Resource, Testing, etc.)	2
Science Prep Room	1
Teacher Workroom	2
Office (Speech, Work/Study, etc.)	2
Conference Room	2
Storage	2
Faculty Toilets	2
Elevator	1
* Counts as 1 Regular Instruction Classroom for Building Capacity Calculation.	
* Total Regular Instruction Classrooms	14

### Core Facilities Requiring Expansion/Renovation

Expand Cafeteria Seating capacity.



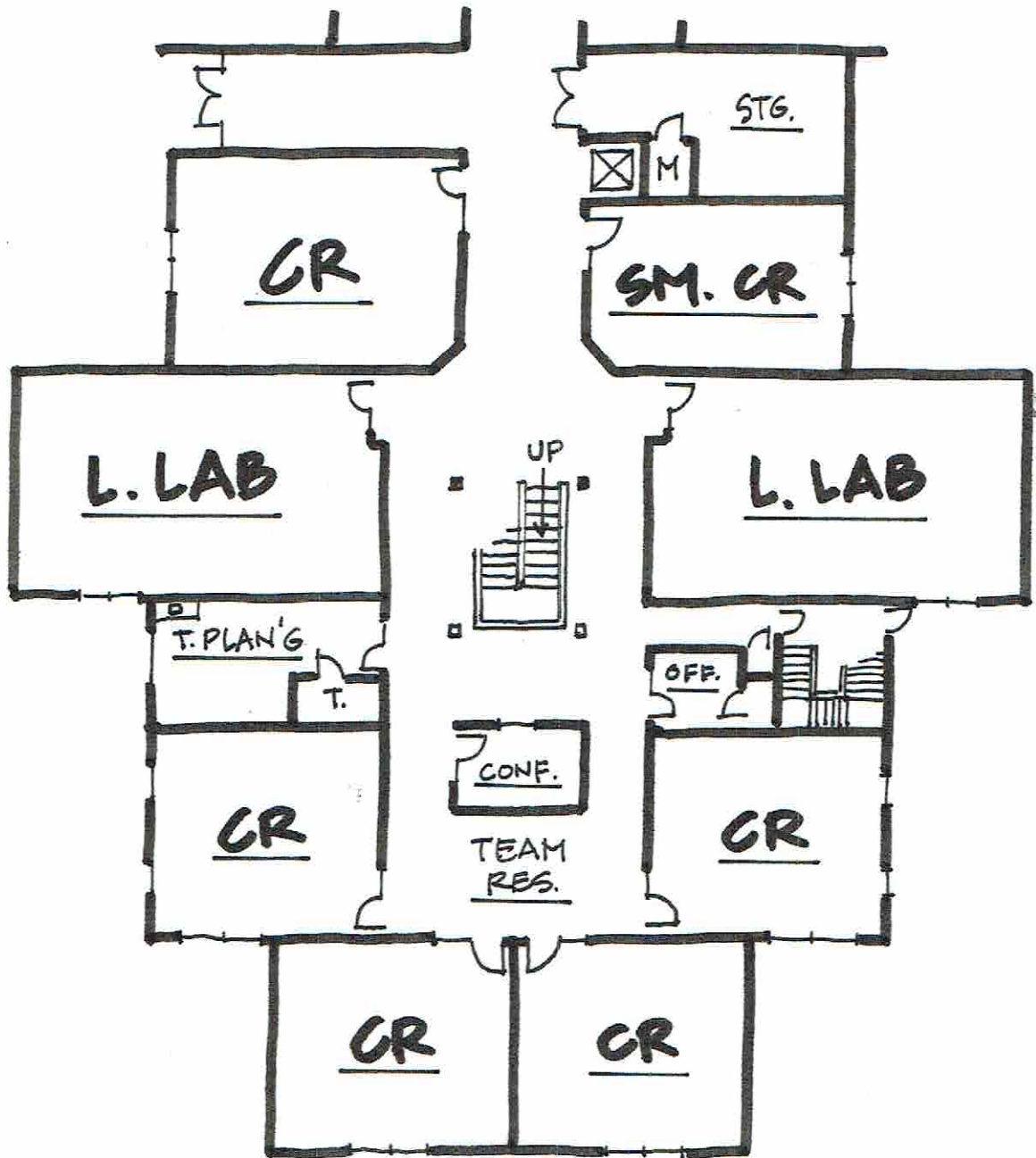
Site Plan for  
**Potential Addition to Monticello High School**

Spring 2015

RRMM Architects

MHS - 5 (05-10-15)

EXISTING BUILDING

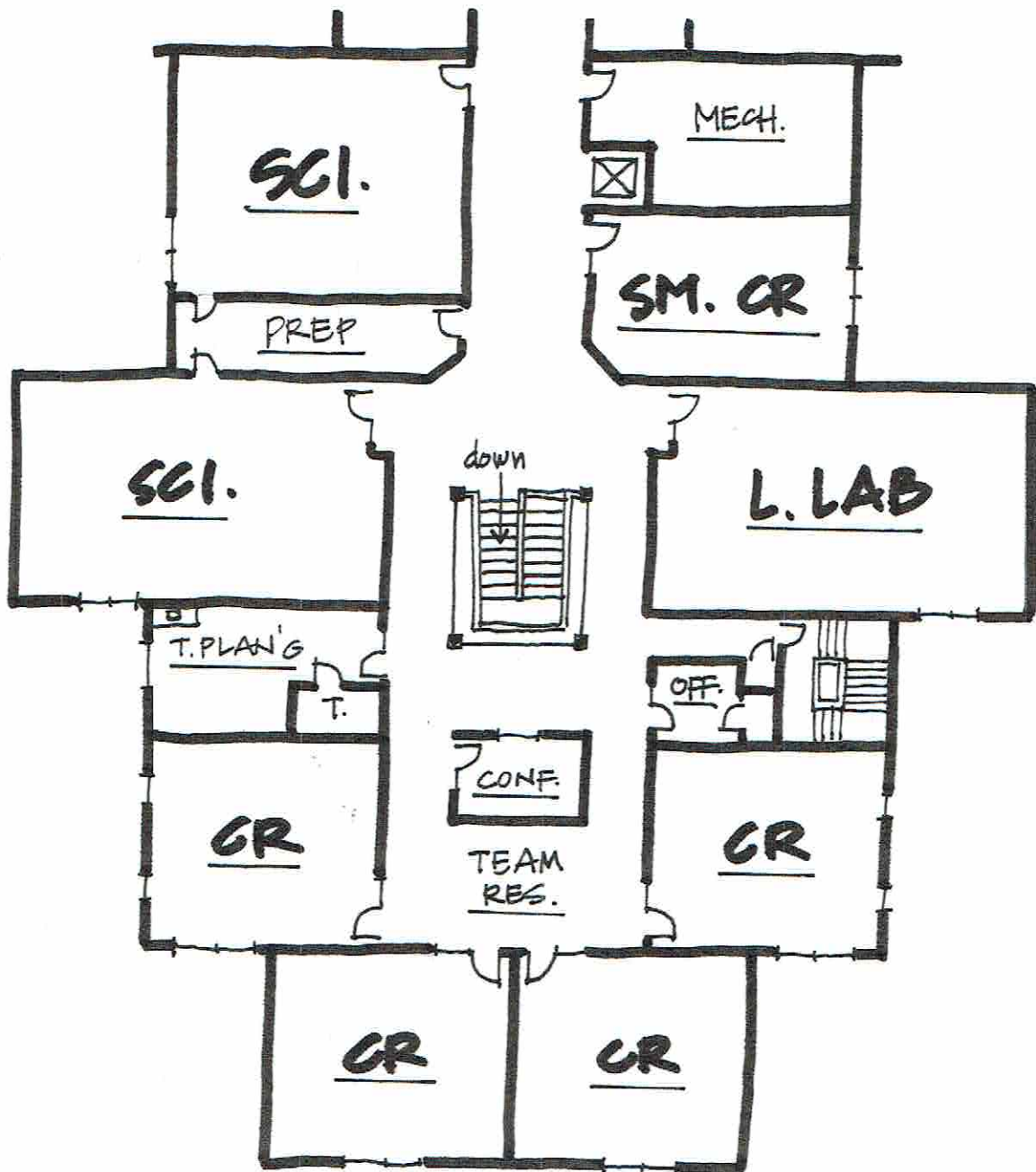


## LOWER LEVEL PLAN

Lower Level Plan

Potential Addition to Monticello High School

EXISTING BUILDING



UPPER LEVEL PLAN

Upper Level Plan

Potential Addition to Monticello High School

**WESTERN ALBEMARLE HIGH SCHOOL  
POTENTIAL CAPITAL IMPROVEMENTS SUMMARY**

<b>A. Environmental Studies Academy Addition</b>		
Item		Sqft
(3) labs @1,125		3,375
(2) prep/storage @150		300
(3) student workspaces @ 800		2,400
Planetarium (or other specialty space)		600
Faculty Office/Workroom		800
General Storage		400
Sub-total		7,875
Grossing/Circulation @35%		2,756
Total Square Feet		10,631
Total Probable Construction Costs @ \$275/sf	\$	2,923,594
Probable Project Costs (includes soft and contingency) @25%	\$	730,898
<b>A. TOTAL</b>	<b>\$</b>	<b>3,654,492</b>

<b>B. Renovations/Modernization</b>		
<b>Learning Space Improvements</b>		
Renovate existing science labs (8) x \$75,000	\$	600,000
Modernize Classrooms:		
37 x 625 sf = 23,125 sf x \$50	\$	1,156,250
8 x 900sf = 7,200 sf x \$50	\$	360,000
A-wing shops 11,500 x \$50	\$	575,000
Media Center	\$	475,000
Auditorium Partitions	\$	350,000
<b>Subtotal</b>	<b>\$</b>	<b>3,516,250</b>
<b>Miscellaneous Improvements &amp; Replacements</b>		
Locker Removal 920lf x \$75	\$	69,000
Ceiling Replacement 80,000 sf x \$5	\$	400,000
Lighting Upgrades 80,000 sf x \$10	\$	800,000
Interior Painting 114,000 sf x \$2.5	\$	285,000
Flooring Replacement 80,000 x \$4.5	\$	360,000
R/R exterior metal panels	\$	350,000
<b>Subtotal</b>	<b>\$</b>	<b>2,264,000</b>
Total Probable Construction Costs	\$	5,780,250
Probable Project Costs (includes soft and contingency) @25%	\$	1,445,063
<b>B. TOTAL</b>	<b>\$</b>	<b>7,225,313</b>

<b>C. Classroom Additions: 200 students</b>		
Total Probable Construction Costs*	\$	5,000,000
Probable Project Costs (includes soft and contingency) @25%	\$	1,250,000
<b>C. TOTAL</b>	<b>\$</b>	<b>6,250,000</b>

\*Inferred from MHS Addition Study

<b>GRAND TOTAL</b>	<b>\$</b>	<b>17,129,805</b>
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