LONG RANGE PLANNING ADVISORY COMMITTEE

2019 RECOMMENDATIONS

FY 21- FY 25 CIP Development Process

- General Government presents recommendations to BOS
- BOS Work Session to finalize General Government priorities

General Government

School Division

Joint Work Session

Starting Point

Affordability discussion (max. equiv. tax rate)

Strategies

Capital Priorities

- School Division LRPAC presents recommendations to SB
- SB Work Session to finalize School Division priorities

Joint Work Session

Share priorities

Strategies discussion

CIP Advisory Committee

Recommend scenarios (up to max. equivalent tax rate)

Joint Work Session

Finalize financing strategy

Review CIP with 5-year operational plans

Finalize Recomm. 5-year CIP

Adopt FY 2021 Capital Budget

May 2019	Jun-Aug 2019	Sep 2019	Oct 2019	Nov 2019	Dec 2019	April 2020

Committee Overview

Purpose

Per Policy FB: "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."

Members

School Board Appointees:

- Amanda Alger, White Hall
- Kate Bakich, Samuel Miller
- Bruce Dotson, Rio
- Gail Lovette, At-Large
- Tammie Moses, Jack Jouett
- David Storm, Scottsville

Superintendent Appointees:

- Kate Barrett
- Megan Carper
- Jason Handy
- Shane Sawyer

Staff Support

Central Office:
- Rosalyn Schmitt, Chief Operating Officer
- Maya Kumazawa, Director of Budget and Planning

Building Services:
- Joe Letteri, Director
- Sheila Hoopmann, Capital Projects Manager

Transportation:
- Renee DeVall, Transportation Analyst

Local Government:
- Montie Breeden, Senior Project Manager

Recommendation Summary

Recommendations

FY21-FY25 TOTAL	$180.8M

Boundary Changes

This recommendation is based on assumptions that future redistricting will impact the following schools in the next 10 years:
- Baker-Butler & Broadus Wood
- Brownsville & Crozet
- Middle Schools

CIP Projects: Years 1-5

Rank	Project	5 Year Total
1	School Safety Improvements	$2.0M
2	Data Center	$1.5M
3	Elevator Additions	$4.2M
4	Crozet Addition and Improvements	$20.4M
5	Middle School Facility Planning Study	$500k
6	Cale Expansion and Site Improvements	$5.5M
7	AHS/WAHS Renovations	$36.0M
8	Learning Space Modernization	$10.0M
9	Elementary School Renovation	$20.0M
10	Land Acquisition	$4.5M
	Total	$104.6M

Maintenance/Replacement Projects

Rank	Project	5 Year Total
M1	Facilities and Grounds Maintenance Program	$45.3M
M2	State Technology Grant	$3.5M
M3	Technology Replacement Program	$13.9M
M4	School Bus and Equipment Replacement Program	$7.5M
M5	Furniture Replacement Program	$6.0M
	Total	$76.2M

Capital Projects: Years 1-5

Safety & Security

Capacity & Growth

Renovation of Existing Facilities

FY21-25 LRPAC Recommendation

Amounts are rounded

	Rank	Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	5-Year
Safety/Security	1	School Safety Improvements	$760k	$620k	$620k			$2.0M
	2	Data Center	$1.5M					$1.5M
	3	Elevator Additions	$1.4M	$1.4M	$1.4M			$4.2M
Capacity	4	Crozet Addition & Improvements	$20.4M					$20.4M
	5	Middle School Study	$500k					$500k
	6	Cale Expansion & Site Improv.		$5.5M				$5.5M
Renovation	7	AHS/WAHS Renovations		$12.0M	$12.0M	$12.0M		$36.0M
	8	Learning Space Modernization	$2.0M	$2.0M	$2.0M	$2.0M	$2.0M	$10.0M
	9	Elementary School Renovation		$10.0M		$10.0M		$20.0M
	10	Land Acquisition		$4.5M				$4.5M
		Total	$26.6M	$36.0M	$16.0M	$24.0M	$2.0M	$104.6M

Safety & Security Projects

1. School Safety Improvements ($2.0M)

    - Add electronic locks and camera buzz-in systems at controlled entrances that can be engaged and disengaged by a button in the front office and security software.

    - Add electronic access and badge reader system for exterior doors

    - Miscellaneous security upgrades to possibly include upgraded interior keying systems and/or access security integration with visitor management system.

2. Data Center ($1.5M)

    - Construct a new data center would be a separate, free-standing building, custom-built to best contain and support the current equipment with safety measures lacking in current location.

3. Elevator Additions ($4.2M)

    - Add additional elevators at all multi-level schools (6)

Capacity & Growth Projects

Data Sources

Historical Neighborhood Analysis (NEW)

10-Year Enrollment Projections

Development Dashboard (NEW)

30-Year Population Forecasts (NEW)

Building Capacity

Student Demographics

Projects

4. Crozet Addition, Renovations, and Site Improvements

5. Middle School Facility Planning Study
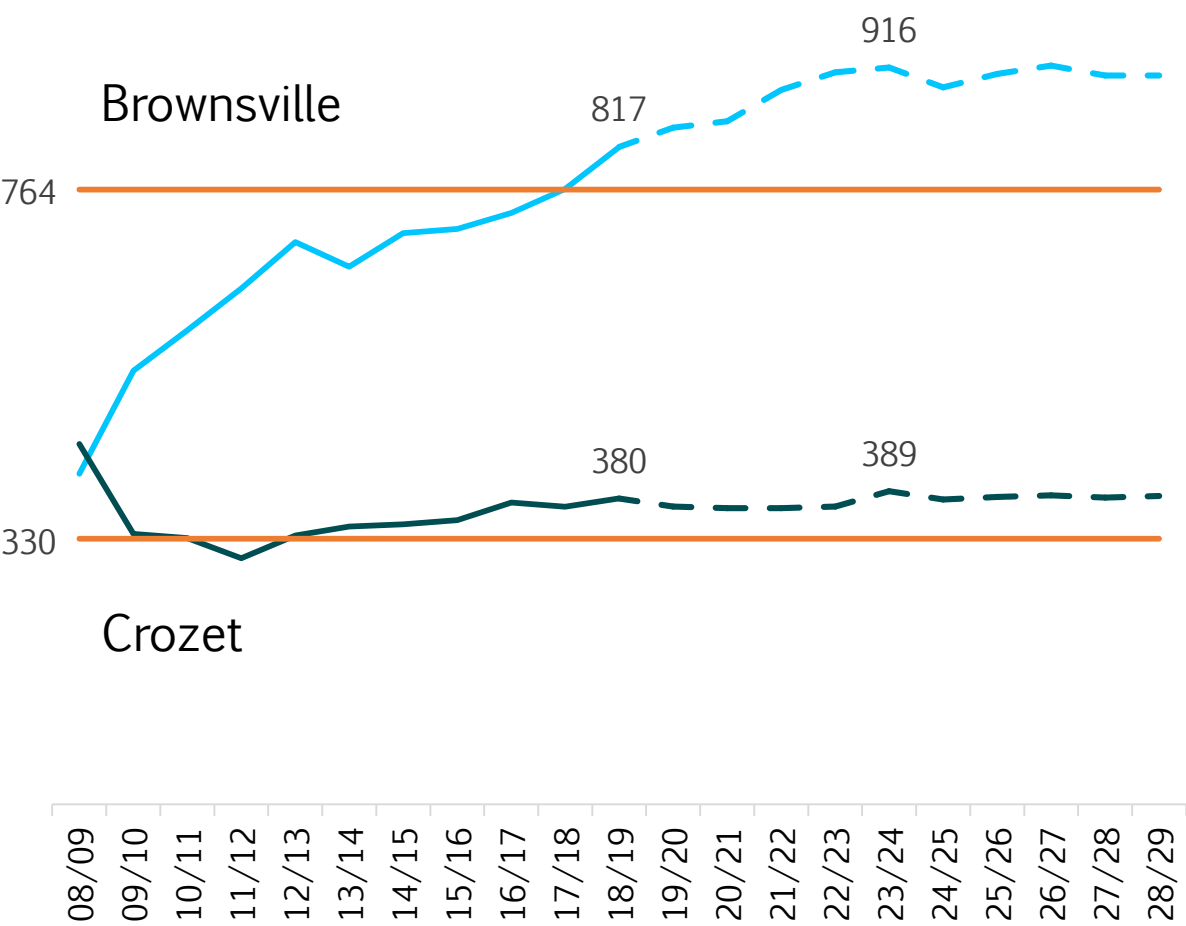
6. Cale Expansion and Site Improvements

10. Land Acquisition

Crozet Development Area

Enrollment* vs. Capacity

Brownsville

916

817

764

Crozet

380

389

330

08/09 09/10 10/11 11/12 12/13 13/14 14/15 15/16 16/17 17/18 18/19 19/20 20/21 21/22 22/23 23/24 24/25 25/26 26/27 27/28 28/29

* Enrollment includes current Pre-K students

Brownsville & Crozet Elementary Schools:
Peak combined projected deficit is

211 seats in 2023/24

Data Analysis

School	Historical	Capacity	Develop-ment	Population Forecasts
Brownsville Crozet	▲	▲	▲	▲

Key: ● Low   ■ Moderate   ▲ High

Crozet Addition, Renovations, and Site Improvements

Scope

Additions (28,000 Square Feet)

- Classroom Addition (16 classrooms, 1 SPED classroom, 3 smaller resource classrooms, and various support spaces)

- Cafeteria and Media Center Expansion

- Additional Fitness/PE Space

Renovations

- Improvements to existing classrooms, kitchen, stage and cafeteria (including ADA upgrades), existing front office, support spaces and toilets.

Site Improvements

- Outdoor learning areas
- New and expanded bus drop-off,
- Additional parking
- Additional playground equipment

Budget

$20,402,000

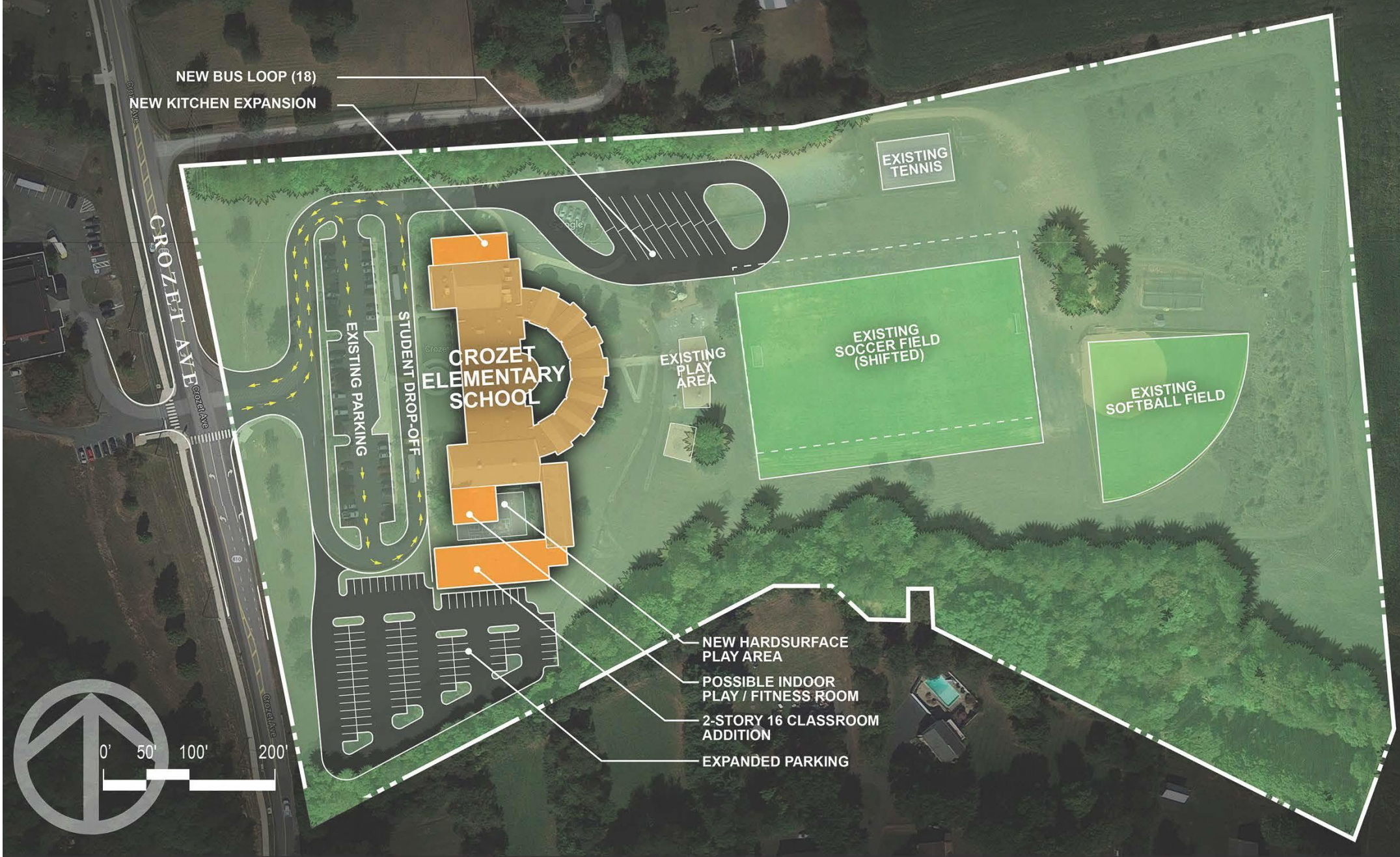## Additional Capacity

As many as 376 seats

Schedule

- The design work for the project is currently funded and will begin in the Fall of 2019.

- If the construction is funded the project would be completed for the 2022/23 school year.

Key Changes

- This project has been recommended in some form by this committee as early as 2006.

- Estimates have been updated to reflect a larger addition and expanded scope to support a larger enrollment to meet current projections.
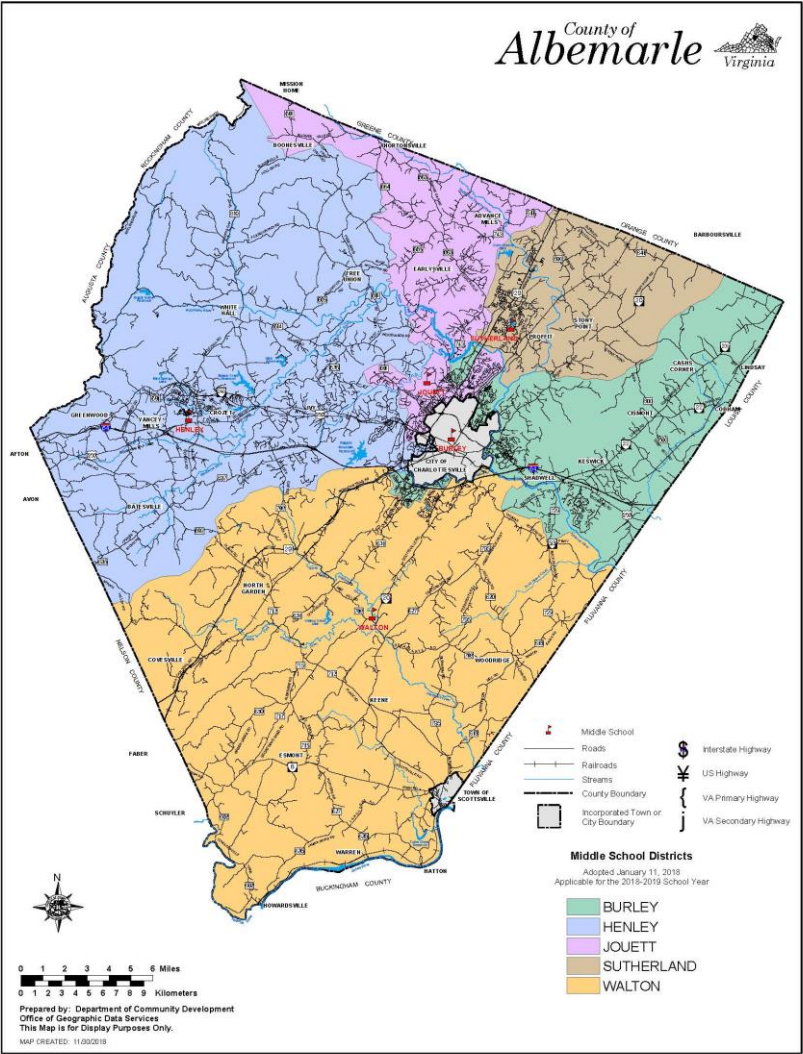
NEW BUS LOOP (18)

NEW KITCHEN EXPANSION

EXISTING TENNIS

CROZET AVE

EXISTING PARKING

STUDENT DROP-OFF

CROZET ELEMENTARY SCHOOL

EXISTING PLAY AREA

EXISTING SOCCER FIELD (SHIFTED)

EXISTING SOFTBALL FIELD

NEW HARDSURFACE PLAY AREA

POSSIBLE INDOOR PLAY / FITNESS ROOM

2-STORY 16 CLASSROOM ADDITION

EXPANDED PARKING

0'   50'   100'   200'

CROZET ELEMENTARY SCHOOL - CONCEPTUAL SITE PLAN OPTION C

RRMM ARCHITECTS

Albemarle County Public Schools

Middle School Enrollment & Capacity

School	18/19 Enrollment	10 Year Projection	Projected Capacity Utilization	Projected Seats Surplus/ Deficit
Henley	Large 897	▲ 1013	101%	-14
Jouett	Medium 603	▲ 709	99%	8
Sutherland	Medium 585	▲ 622	95%	31
Burley	Medium 579	▼ 551	77%	166
Walton	Small 355	▼ 322	65%	177

Middle School Facility Planning Study

Scope

- Comprehensive facility planning study to evaluate all needs and options for the division's comprehensive middle schools.

  - Robust stakeholder engagement
  - Facility condition assessments
  - Data analysis to study capacity needs, feeder patterns, boundaries, instructional space needs, and parity amongst schools.

- The study will consider new facilities, additions and renovations, boundary changes, grade level configurations, unique educational programming, and other creative solutions to meet the various needs of the schools.

Budget

$500,000

Schedule
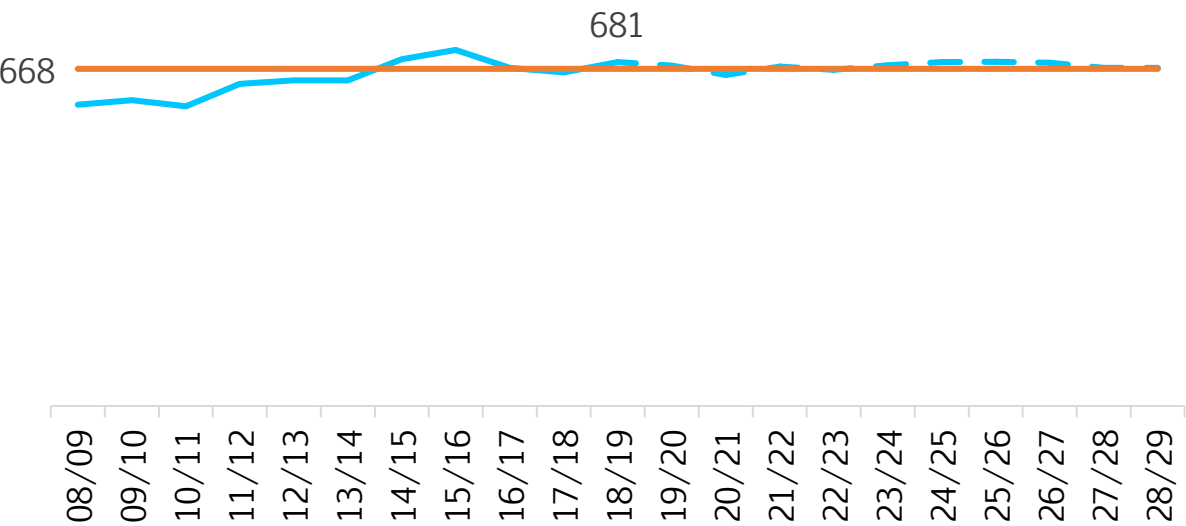
The study would take place during the 2020/21 school year.

Key Changes

This is a new project

14

Cale Elementary

Enrollment *vs. Capacity

668

681

08/09 09/10 10/11 11/12 12/13 13/14 14/15 15/16 16/17 17/18 18/19 19/20 20/21 21/22 22/23 23/24 24/25 25/26 26/27 27/28 28/29

* Enrollment includes current Pre-K students

Data Analysis

School	Historical	Capacity	Develop-ment	Population Forecasts
Cale	●	■	■	■

Key: ● Low   ■ Moderate   ▲ High

19/20 K-5 Projection	19/20 K-5 Registrations	Difference
630	677	+47

15

Cale Expansion and Site Improvements

Scope

Additions (8,800 Square Feet)

- 6 classrooms
- Cafeteria Expansion

Site Improvements:

- Additional parking
- Enhanced and additional playground area
- Outdoor learning areas

This is a modest project that addresses current space needs and minimal enrollment growth.   It is NOT a long-term solution and further study is recommended as well.

Budget   Additional Capacity

$5,456,000   ~100 seats

Schedule

Begin Design: July 2021

Begin Construction: June 2022
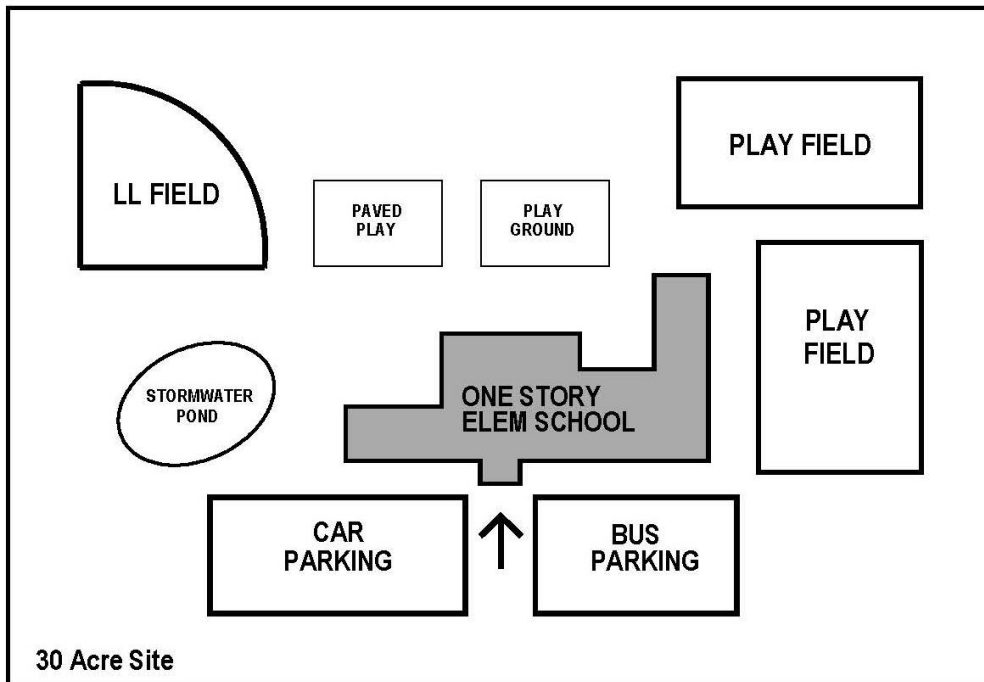
Open: August 2023

Key Changes

New Project

Land Acquisition

Scope

- Acquisition of land for the construction of a new elementary school in the future.
- Anywhere from 12 to 30 acres will be required.

Schematic Site Plan

Budget

$4,500,000

Schedule

FY21/22

Key Changes

This is a new project.

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Renovations to Existing Facilities

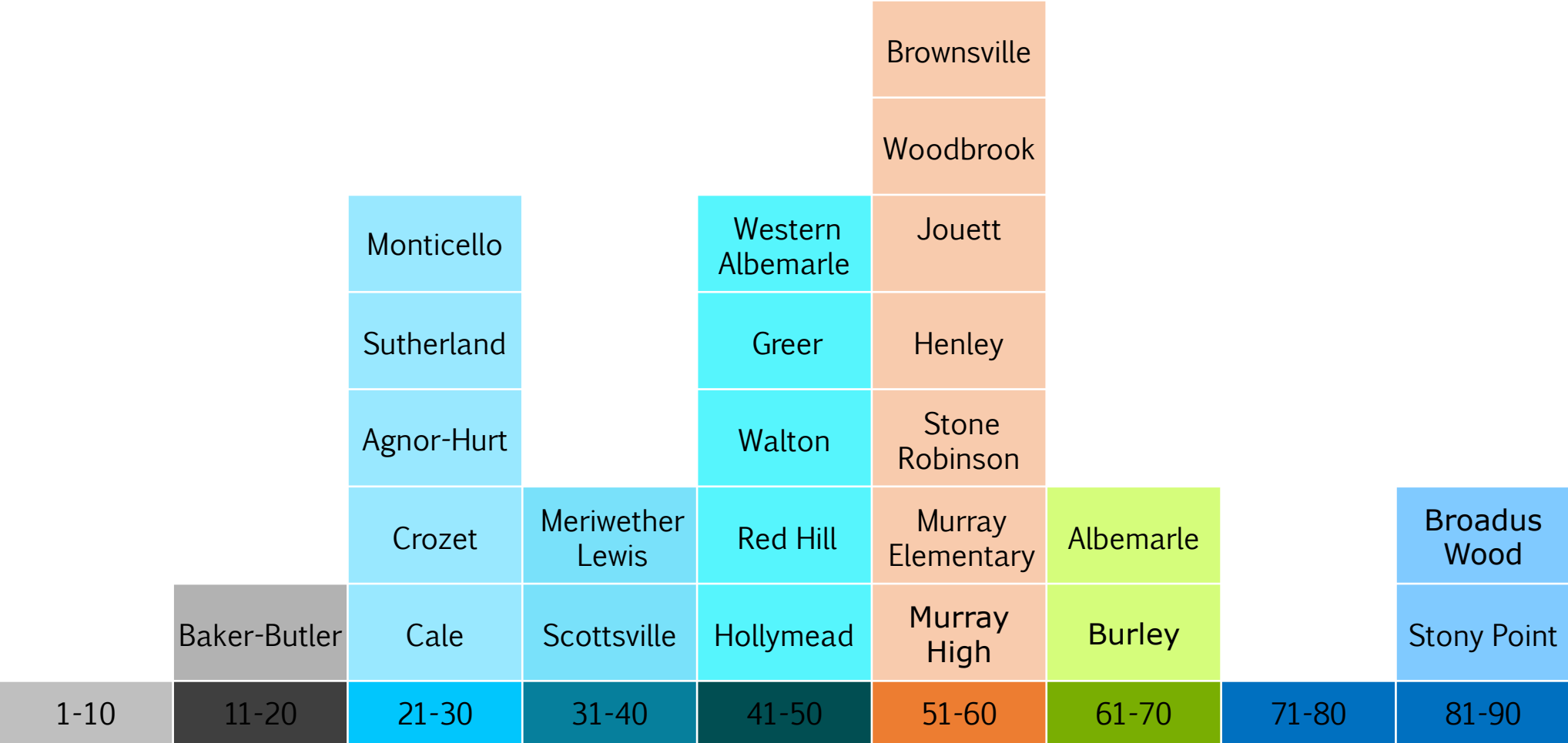7. Albemarle and Western Albemarle HS Renovations

8. Learning Space Modernization

9. Elementary School Renovations

Facility Age

Age of Original Building

1-10	11-20	21-30	31-40	41-50	51-60	61-70	71-80	81-90
					Brownsville			
					Woodbrook			
		Monticello		Western Albemarle	Jouett			
		Sutherland		Greer	Henley			
		Agnor-Hurt		Walton	Stone Robinson			
		Crozet	Meriwether Lewis	Red Hill	Murray Elementary	Albemarle		Broadus Wood
	Baker-Butler	Cale	Scottsville	Hollymead	Murray High	Burley		Stony Point

# of Years

Albemarle and Western Albemarle HS Renovations

Scope

This project will fund comprehensive updates on instructional and support spaces at Albemarle and Western Albemarle High Schools based on recommendation of master plan study that is scheduled to be complete next year.   It is anticipated that the renovations will be conducted in a phased manner.

Budget

$36,000,000

Schedule

Study: Fall 2019

Deign/Construction: July 2021 – August 2025

Key Changes

Project timing has changed to align with master plan study as well as anticipating a multiyear, phased approach.

Learning Space Modernization Program

Scope

- This project funds renovations and improvements to instructional spaces which includes existing classrooms, libraries, and other elective and instructional support areas .

- Modifications will include furniture and renewal work including updating finishes, casework, lighting, technology and power, and connections to adjacent spaces.

Budget

$2,000,000/year

Schedule

Ongoing

Key Changes

With the inclusion of a Furniture Replacement Program and major renovations recommended at multiple schools, this project has been reduced to capture smaller scale projects at the schools which have not and will not receive major renovation work. The specific projects will be selected on an annual basis.

Elementary School Renovations

Scope

These projects represent placeholder projects for comprehensive renovations at two elementary schools due to the age of the facilities.

Scope may include but not be limited to the following:
- Classroom Modernization
- Daylighting Improvements
- Casework/cabinetry Upgrades
- Art and Music Classroom Renovations
- Media Center Renovations
- Cafeteria/Kitchen Improvements
- Bathroom Renovations
- Hallway Improvements
- New Exterior and Interior Finishes
- Interior and Exterior Door Replacement
- Reconfiguration of spaces to improve function or efficiency
- Painting
- Signage and Wayfinding Improvements

Budget

$20,000,000

Schedule

TBD

Key Changes

New Project

Maintenance & Replacement Projects

Maintenance/Replacement Projects

Amounts are rounded

Rank	Project	FY20/21	FY21/22	FY22/23	FY23/24	FY24/25	5 Year Total
M1	Facilities and Grounds Maintenance Program	$8.9M	$9.0M	$9.1M	$9.0M	$9.2M	$45.3M
M2	State Technology Grant	$700k	$700k	$700k	$700k	$700k	$3.5M
M3	Technology Replacement Program	$2.7M	$2.5M	$3.5M	$2.5M	$2.7M	$13.9M
M4	School Bus and Equipment Replacement Program	$1.5M	$1.5M	$1.5M	$1.5M	$1.5M	$7.5M
M5	Furniture Replacement Program	$1.2M	$1.2M	$1.2M	$1.2M	$1.2M	$6.0M
	Total	$15.0M	$15.0M	$16.0M	$14.9M	$15.3M	$76.2M

Maintenance/Replacement Projects

Amounts are rounded

Rank	Project	Current CIP	New Recommendation	Difference
M1	Facilities and Grounds Maintenance Program	$44.0M	$45.3M	$1.2M
M2	State Technology Grant	$3.5M	$3.5M	$-
M3	Technology Replacement Program	$5.7M	$13.9M	$8.2M
M4	School Bus and Equipment Replacement Program	$6.0M	$7.5M	$1.5M
M5	Furniture Replacement Program	n/a*	$6.0M	$6.0M
	Total	$59.1M	$76.2M	$17.0M

*Previously included in Learning Space Modernization

Technology Replacement Program

Classroom Technology
Student and Teacher Devices

- Student Laptop Replacements
- Teacher Computer Replacements
- Display Technology Replacements - NEW
- K-2 Tablet Replacements - NEW

Operational Support
Administrative System and Devices

- Office & administrative staff computers
- VOIP/desk phones, servers
- Building network closet battery backups
- Security cameras
- Data Center Equipment

Network Operations
Communication, WAN, Internet, Wifi

- Data Center switches
- Construction & materials for fiber project (ACPS portion after ERATE)
- Web filter
- Building network switches
- Internet firewall
- Fiber maintenance
- WiFi access points

Classroom Technology Changes - Example

Metric	FY11	FY21
Amount**	$575k*	$1.7M
Total # of K-12 Students	13,163	13,777
Total # of Devices in Service	8,798	15,810
K-2 Student: Device Ratio	2.3:1	2:1
3-8 Student: Device Ratio	2.3:1	1:1
9-12 Student: Device Ratio	3:1	1:1
Average Student Laptop Cost	$429	$556
Display Technology Replacement Budget	$0	$812,500

*Has remained stagnant through FY20 Budget
** Additional funding sources include Computer Replacement Fund (Operational Budget) and State Technology Grant (Capital)

# Furniture Replacement Program

Scope

- Replace classroom furniture at various schools.

- Classroom packages include tables or desks, chairs, storage, soft seating and specialty items.

- New furniture replaces items that are often aged and past their useful life and bringing outdated items up to modern standards.

Budget

$1.2M/year

Key Changes

Previously included in Learning Space Modernization Program
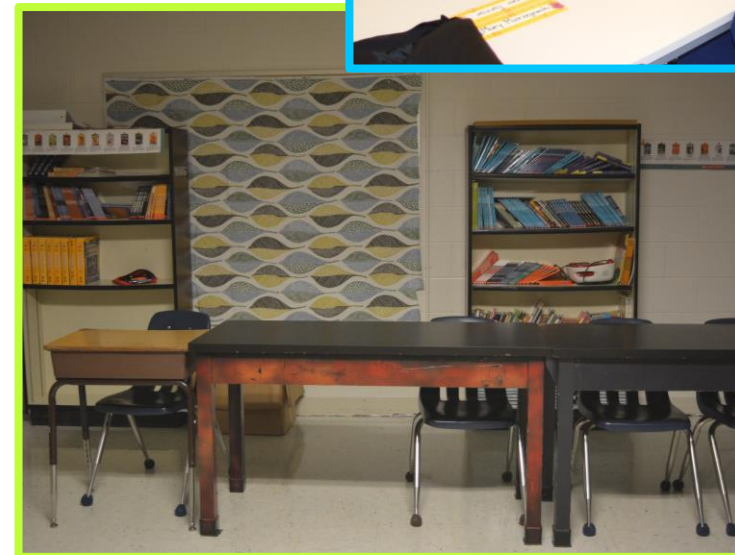
Capital Needs Assessment: Years 6-10

CNA Projects

Multi-year/Ongoing Projects
Maintenance/Replacement Projects
Elementary Renovations
Learning Space Modernization

Stand-Alone Projects
New Elementary School
High School Center #3
CATEC Improvements
Administration Space Improvements

THANK YOU