



Long Range Planning Advisory Committee

Final Report
June 13, 2013

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committee introduction

PURPOSE AND MISSION

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

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

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

MEMBERSHIP

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

Citizens: Ms. Anne Shipe, Jack Jouett Representative
Ms. Maria Jones, Rio Representative
Mr. Daniel Steeper, Rivanna Representative
Dr. Tiffany Barber, Samuel Miller Representative
Mr. Dean Riddick, Scottsville Representative
Mr. Peter Wurzer, White Hall Representative
Mr. Bill Tornrose, At-Large Representative

Mr. Jim Jansen, Superintendent Appointee
Mr. Hal Hurka, Superintendent Appointee
Ms. Sharon Wood, Superintendent Appointee
Mr. Randall Switz, Superintendent Appointee
Mr. Graham Paige, Superintendent's Equity and Diversity Appointee

Staff : Mr. Josh Davis, Chief Operating Officer
Mr. Joseph P. Letteri, Director of Building Services
Mr. James Foley, Director of Transportation
Mr. William Deane, Assistant Director of Transportation Planning & Technology
Mr. Jackson Zimmermann, Executive Director of Fiscal Services
Mr. David Benish, Chief of Planning, Community Development
Mr. Vincent Scheivert, Chief Information Officer, DART
Mr. George Shifflett, Deputy Director of Building Services
Ms. Rosalyn Schmitt, Planner/Project Manager, Building Services
Ms. Lisa Glass, Project Manager, Building Services
Mr. Montie Breeden, Project Manager, Office of Facilities Development

key influences

BOARD DIRECTION

At the February 28nd School Board Work Session, the LRPAC met with School Board members to ask specific questions in order to receive further direction for the committee's work. The full list of questions and responses is included as an Appendix, but a summary of topics discussed is listed below. These items provided guidance and focus to the committee's discussion & decisions.

1. Priorities: parity projects vs. capacity projects
2. Guiding Principles/Common Goals
3. New Schools vs. Redistricting
4. School Sizes
5. Physical spaces to support teaching curriculum
6. Mobile Classrooms
7. Security Improvements

POLICY REVISION: MOBILE CLASSROOMS

In response to discussion at the previously mentioned School Board meeting, the Board directed staff to draft a policy revision that addresses the use of mobile classrooms. The School Board approved the revision at the April 25th Work Session, and in turn a section entitled "Temporary Use of Supplemental Mobile Classrooms" was added to Policy FB: Facility Planning. The full text is included as an appendix to this report, but in general it formally noted the Board's desire to not use mobile classrooms as long-term facility solutions. In response, the LRPAC recommendation includes projects to remove all trailers that are needed (as defined by the capacity calculation).

recommendation

EXISTING CAPACITY UTILIZATION

In response to this committee's recommendation last year, the Superintendent appointed two Redistricting Advisory Committees. One evaluated redistricting options for Agnor-Hurt Elementary. That committee recommended an option that moved students to Greer & Woodbrook Elementary Schools for the 2013/14 school year. The second committee evaluated Meriwether Lewis Elementary and the overall Western Feeder Pattern. That committee ultimately recommended that no change be made.

The LRPAC does NOT recommend any redistricting be evaluated this year. However, the enrollment should be continued to be monitored at Meriwether Lewis, Stony Point Elementary, Cale and Albemarle High School in the next five years. When a redistricting committee analyzed Stony Point Elementary in the Fall of 2011, the committee recommended a holding pattern and a review of enrollments in two years. That review period would be next year.

The committee briefly discussed the possibility of redistricting at middle schools. At this time, there are no capacity issues at any of the division's middle schools. Instead the benefits of redistricting could be balancing enrollments by increasing the student population at the smaller middle schools and cleaning up the geographic boundaries. The committee anticipates redistricting at the high school in the near future, so it would be prudent to wait until that point to evaluate the middle schools at the same time.

CAPITAL IMPROVEMENT PROGRAM

The following Capital Improvement Program (CIP) requests and associated revisions are the recommendation of the 2013 Long-Range Planning Advisory Committee (LRPAC). The total recommended CIP Request for FY2014/15 through FY2018/19 is \$76,701,000 which is a \$4,091,000 increase over the 5 year CIP budget request that was approved by the School Board last year. It is \$24,351,360 more than what was approved by the Board of Supervisors last year.

Please note "CHANGE FROM LAST YEAR" in the subsequent recommendations refers to a change from the School Board's previous recommendation not the committee's.

SPECIAL CONSIDERATION: HIGH SCHOOLS

Please note that the recommended plan includes a placeholder for an addition (or additions) onto Western Albemarle and/or Monticello High Schools. It does NOT include land for a new school. The enrollment projections indicate that the division will be short 300 seats at the high school level in the next ten years. While there is a deficit, the committee does not feel that it is large enough to warrant a new school. The shortage is at Albemarle & Western Albemarle while Monticello is projected to have extra seats. Per School Board direction, Albemarle High School should not be made larger. As a result, the addition will have to be accompanied by redistricting. The committee feels this is the most efficient use of funds. If the Board prefers a different path (i.e. a new high school or a magnet school) for other reasons, they need to provide clear direction and this committee will re-evaluate their recommendation.

LRPAC Recommendation: FY14/15 - FY23/24

RANK	PROJECT		YEAR												
	School/ Department	Description	1	2	3	4	5	5 Year Total	6	7	8	9	10	FY 19 -24 Total	10 Year Total
			2014/15	2015/16	2016/17	2017/18	2018/19		2019/20	2020/21	2021/22	2022/23	2023/24		
1	Building Services	Maintenance	5,587	4,895	5,423	5,812	6,650	28,367	5,978	5,945	5,787	7,037	7,037	31,784	60,151
2	Technology	State Technology Grant	752	752	752	752	752	3,760	752	752	752	752	752	3,760	7,520
3	Technology	Instructional Technology	575	575	650	650	650	3,100	650	650	650	650	650	3,250	6,350
4	Technology	Administrative Technology	261	261	261	263	263	1,309	263	263	263	263	263	1,315	2,624
5	Technology	Telecommunications Network Upgrade				900	500	1,400	500					500	1,900
6	Transportation	School Bus Replacement	1,525	1,630	1,738	1,674	1,836	8,403	1,952	2,143	2,218	2,352	2,500	11,165	19,568
7	Various	Security Improvements	500	500	500			1,500						0	1,500
8	Various	Storage Lease	155					155						0	155
9	Various	Contemporary Learning Spaces	250	250				500						0	500
10	Agnor-Hurt	Addition	4,418					4,418						0	4,418
11	Henley	Auxiliary Gym Addition & Media Center Renovation	2,989					2,989						0	2,989
12	Red Hill	Modernization	440	4,864				5,304						0	5,304
13	Yancey	Modernization		137	1,596			1,733						0	1,733
14	Crozet	Ph1: Addition (+130 Seats)		449	5,216			5,665						0	5,665
		Ph2: Addition (+114 Seats)						0	443	5,309				5,752	5,752
15	Western Albemarle	Ph 1: Kitchen Upgrades	65	793				858						0	858
		Ph 2: Modernization			78	923		1,002						0	1,002
16	High School TBD	Addition					784	784	8,050					8,050	8,834
17	Henley	Ph 3: Large Group Meeting Space						0	132	1,761				1,893	1,893
18	Yancey	Addition				251	2,762	3,013						0	3,013
19	Stony Point	Addition				164	1,935	2,099						0	2,099
20	Scottsville	Addition					343	343	3,639					3,639	3,981
21	Auxiliary Administrative Space	Additional Space						0		59	6,050			6,109	6,109
TOTAL			17,517	15,106	16,215	11,388	16,475	76,701	21,916	12,015	21,029	11,054	11,202	77,216	153,918

* Inflation is calculated at 3% rate/year

PROJECT	Maintenance/Replacement Program	RANK	1 of 21
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CHANGE FROM LAST YEAR	Revised
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FUNDING REQUEST	<u>FY14/15</u>	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>TOTAL FY15-19</u>
		\$5,586,997	\$4,894,893	\$5,422,900	\$5,811,700	\$6,649,935
	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>TOTAL FY20-24</u>
	\$5,978,187	\$5,944,591	\$5,786,934	\$7,036,934	\$7,036,934	\$31,783,580

SCOPE	The recommended program includes major maintenance work that extends the useful life of our facilities by improving, exchanging or replacing building components that are at or near the end of their useful life. Such components include roofs; electrical, mechanical, and plumbing equipment; pavement rehabilitation; and flooring replacement. In addition, this program also funds energy conservation measures; asbestos abatement; kitchen equipment replacement; and playground equipment replacement.
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JUSTIFICATION	<p>The purpose of this request is to achieve the following five key goals:</p> <ul style="list-style-type: none"> • Preserve taxpayers’ investments in public buildings. • Prevent failures of building systems that would interrupt occupants’ activities and delivery of public services. • Sustain a safe and healthful environment by keeping the buildings and components in good repair and structurally sound. • Provide maintenance in ways that are cost effective.
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ADDITIONAL COMMENTS	There are a couple of key changes that are worth noting. First off, there is additional \$250,000 requested for Yancey’s new septic system. This is to supplement the \$422,015 already approved in FY13/14. The cost is higher than initial estimates due to new regulatory requirements associated with the removal of nitrogen. Second, a new project has been added to create a sound berm and additional playfields at Greer Elementary. This is in response to the close vicinity of the new Western Bypass to the school. Lastly, the funding for ‘Kitchen Equipment Replacement’ and ‘Kitchen AC Installation’ in FY15/16 has been diverted from the maintenance program to the “Western Albemarle Kitchen Improvements” project.
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PROJECT	State Technology Grant					RANK	2 of 21
CHANGE FROM LAST YEAR	None						
FUNDING REQUEST	<u>FY14/15</u>	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>TOTAL</u> <u>FY15-19</u>	
	\$786,000	\$786,000	\$786,000	\$786,000	\$786,000	\$3,930,000	
	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>TOTAL</u> <u>FY20-24</u>	
	\$786,000	\$786,000	\$786,000	\$786,000	\$786,000	\$3,930,000	
SCOPE	<p>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.</p>						
JUSTIFICATION	<p>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.</p>						

PROJECT	Instructional Technology					RANK	3 of 21
CHANGE FROM LAST YEAR	None						
FUNDING REQUEST	<u>FY14/15</u>	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>TOTAL</u> <u>FY15-19</u>	
	\$575,000	\$575,000	\$650,000	\$650,000	\$650,000	\$3,100,000	
	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>TOTAL</u> <u>FY20-24</u>	
	\$650,000	\$650,000	\$650,000	\$650,000	\$650,000	\$3,250,000	
SCOPE	This project provides funding for technology to meet the School Division's Instructional Technology Plan. Equipment acquired will include laptop and desktop computers, portable productivity devices, servers and networking hardware, multimedia and adaptive technologies, as well as a great multitude of other technology hardware. There is a need for a replacement cycle of three to five years, depending on the equipment function.						
JUSTIFICATION	The computers and multimedia equipment in classrooms, media centers and computer labs, provide opportunities to efficiently expand on the limited time and resources of the classroom teacher and school media specialists as well as opening up new avenues of exploration and learning for our students. It is necessary to maintain equipment replacement on a regular cycle of 3-5 years in order to maintain the level of service and system compatibility required to efficiently and effectively deliver our educational services. At an estimated cost of \$1,000 per computer, computed on a 5 year cycle we are able to replace approximately 575 computers per year, or less than half of our instructional install base of approximately 6,500 computers in any 5 year period. These numbers are sourced from current supplier quotes and our equipment inventory, our install base is also expected to continue to increase and may more than double in order to provide for one computing device per student.						
ADDITIONAL COMMENTS	This committee endorses this request but requests further evaluation in the future on the following:						
	1. Use of unsupported equipment after the 5 year life cycle. (Can they remain in the classroom or be repurposed in student home?)						
	2. Conversion to a single platform (PC vs. Mac)						

PROJECT	Administration Technology	RANK	4 of 21
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CHANGE FROM LAST YEAR	None
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FUNDING REQUEST	<u>FY14/15</u>	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>TOTAL FY15-19</u>
	\$261,000	\$261,000	\$261,000	\$263,000	\$263,000	\$1,309,000
	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>TOTAL FY20-24</u>
	\$263,000	\$263,000	\$263,000	\$263,000	\$263,000	\$1,315,000

SCOPE	This project provides funding for technology to meet the administrative needs of the School Division. This is comprised of a maximum replacement cycle of five years for desktop and laptop computers, portable productivity devices, servers, and associated networking equipment.
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JUSTIFICATION	Administrative computing in the school division is an operational necessity and should be maintained with an equipment replacement cycle of no more than five years in order to meet increasing demands for greater efficiency in sharing of applications, data, and communication systems and to improve the overall performance and reliability of division services. This five year cycle would apply to equipment for support staff and administrators, such as laptop and desktop computers, as well as the servers and networking equipment that supply the data and connectivity to operate these systems. An appropriately configured computer to serve the general computing needs of a typical staff member would run approximately \$1,000; approximately 100 computers would be needed on a yearly basis. Servers to support our applications and data storage needs are typically priced around \$10,000 each and 8 units would typically be replaced per year. These estimates are sourced from current quoted pricing as well as current inventory reports. Needs in these areas are forecast to increase due to the adoption of additional technologies as well as the outfitting of staff with equipment that previously had none.
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PROJECT	Telecommunications Network Upgrade	RANK	5 of 21
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CHANGE FROM LAST YEAR	None
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FUNDING REQUEST	<u>FY14/15</u>	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>TOTAL</u> <u>FY15-19</u>
				\$900,000	\$500,000	\$1,400,000
	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>TOTAL</u> <u>FY20-24</u>
	\$500,000					\$500,000

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

JUSTIFICATION The Albemarle County network is a critical component 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 demands placed on the current network infrastructure have quickly outgrown the division’s capacity; creating difficulties improving the basic levels of access students and staff require, being inconsistent with the school division’s vision as outlined in various technology and organizational plans. The School Division currently leases data service to 28 building locations and provides service to one building with wholly owned facilities. Local Government currently leases data service to 6 locations, with a desire to serve 23 total sites, not including parks and libraries. The current network infrastructure for building to building access (Wide Area Network) has been a leased data service at 100 Mbps, with the current contract expiring in June of 2014. Ongoing efforts to secure updated lease terms for a network upgrade to current industry standards (10Gbps) without significant reoccurring costs have been unsuccessful. The rates being proposed bring a question of the possibility to construct a county wide fiber optic network to deliver data services without the perpetual costs of leasing. A fiber optic network build in Albemarle County would consist of approximately 100 route miles of construction, with an estimated cost of \$2M to \$6M depending on the construction method (aerial/burial), and right-of-way concerns. The cost to serve the 34 sites currently connected through the provider proposed leased data service is \$1.632M per year. Construction of county owned fiber optic infrastructure also allows for tremendous data

bandwidth expansion in the future as speed can simply be upgraded by replacing the optical data module connected to the fiber, or using additional spare fiber capacity in the same cable. There is also the potential to lease this cable for other telecommunications development in the area as a public-private partnership to improve access in our community. The expected usable life of the fiber optic build would exceed 50 years. Overall maintenance of the system would fall far below current operational budgets. Network hardware required to run the local area network as well as the wide area network has been included at the previous funding request levels, usable equipment lifecycle is typically 3-7 years. LRPC guidance is requested to frame the overall project budget beyond the conceptual phase. An initial proof of concept build is underway with results expected in August 2012. Information is also available from other Virginia Counties that have constructed similar systems.

PROJECT	School Bus Replacement					RANK	6 of 21
CHANGE FROM LAST YEAR	None						
FUNDING REQUEST	<u>FY14/15</u>	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>TOTAL</u> <u>FY15-19</u>	
	\$1,525,000	\$1,630,000	\$1,738,000	\$1,674,000	\$1,836,000	\$8,403,000	
	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>TOTAL</u> <u>FY20-24</u>	
	\$1,952,000	\$2,143,000	\$2,218,000	\$2,352,000	\$2,500,000	\$11,165,000	
SCOPE	This project funds the replacement of school buses based on prescribed needs-based fleet size and replacement guidelines outlined in School Board Policy EEAD. During each operating year, 15 school buses will be purchased to replace buses that are eligible for replacement based on the previously mentioned guidelines.						
JUSTIFICATION	Providing safe, reliable, effective, and efficient transportation to the school children of Albemarle County requires maintaining a fleet of reliable school buses. Improvement of vehicle technology occurs with each new model year, and taking advantage of the most up to date technology allows assets to be utilized effectively. One example is updated emissions requirements, and maintaining an up to date fleet reduces fuel consumption and carbon output. During the full 10 year time frame of the current CIP, 150 buses would need to be purchased, at a rate of 15 per year. It is noteworthy that the purchase of a bus also includes necessary equipment (add on equipment such as 2 way radios, wheelchair lifts, etc.). Transportation has school buses of varying passenger capacities and with specialized equipment to meet special student needs. Cost estimate is an aggregate of the cost of average conventional buses (\$85 -90K) and Special Needs buses (\$95 - 120K). Vehicles may come from one of 3 approved Vendors - Kingmor Supply, sonny Merryman, and Commonwealth Bus Sales.						

PROJECT	Security Improvements					RANK	7 of 21
CHANGE FROM LAST YEAR	New Project						
FUNDING REQUEST	<u>FY14/15</u>	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>TOTAL</u> <u>FY15-19</u>	
	\$500,000	\$500,000	\$500,000			\$1,500,000	
	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>TOTAL</u> <u>FY20-24</u>	
SCOPE	<p>Albemarle County Public Schools has created a School Security Audit Team to inspect and create a needs assessment to address any risks. Security items that require construction will be funded through this School Security Improvement Funding. As a first step, in the fall of 2012 the School Security Audit Team evaluated the front entrances at 26 schools and graded them based on ease of surveillance.</p> <p>School leadership has set the goal of a secure main entry as one that directs visitors so that they must walk through the main office to enter the building during normal school hours. There are 15 schools that require construction modifications since office staff currently have no clear visibility of the main door from their workstations. Eight schools have a door or window that allows visitors to be seen from the main office reception area, and may also benefit from minor renovations. There are three schools that funnel visitors through the front office via a secure foyer, with a side door leading directly to the office. This is the preferred model for a secure site while still welcoming visitors.</p>						
JUSTIFICATION	<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. The Security Audit Team has proposed a 3 - year review cycle so that there may be continuous improvement and minor renovations might continue.</p>						
ADDITIONAL COMMENTS	<p>The School Board initially directed the LRPAC to consider adding any necessary security improvements to maintenance program. However, based on evaluation and recent audits, this committee felt that a stand-alone project is warranted. This committee also acknowledges that the scope of this project is subject to change. There is an ongoing evaluation that will inform the scope of this project. This committee would support increased funding in year one, if the evaluation warranted it.</p> <p>Please note that if work is to occur before the 2015/16 School Year, additional money will need to be identified to fund design & procurement of the work in FY 13/14. Otherwise, the funding should be decreased in year one and increased in year two. This would fund design in year one and construction in year two.</p>						

PROJECT	Storage Lease	RANK	8 of 21
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CHANGE FROM LAST YEAR	Reduced
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FUNDING REQUEST	<u>FY14/15</u>	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>TOTAL</u> <u>FY15-19</u>
	\$155,000					\$155,000
	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>TOTAL</u> <u>FY20-24</u>
						\$0

SCOPE	This project will provide funding for the lease payments for the School Division’s portion of a storage facility lease. The current facility provides 31,970 square feet of storage shared by both Local Government and the School Division. Currently, Schools use this facility as a staging area for large deliveries, especially for IT; record keeping; flu epidemic supplies; Schools Recycling Program; furniture stored for future use or auction; kitchen equipment storage before auction, and miscellaneous custodial equipment.
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JUSTIFICATION	In order to effectively manage the School Division’s operations sufficient, centralized, and secure storage space is needed to warehouse, stage and receive products. State law requires the School Division to save records and sell excess furniture and equipment. This request enables us to meet State requirements while keeping excess supplies in adequate condition for sale and fulfills the storage space needs of the School Division.
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ADDITIONAL COMMENTS	The Board of Supervisors recently purchased a property on Rio Road for a permanent home for the Northside Library. The building also has enough space to meet both Local Government’s & the School Division’s storage needs. Once completed, this storage lease will no longer be needed. Depending on the exact completion date, the lease may not be needed for the full year.
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PROJECT	Contemporary Learning Spaces					RANK	9 of 21
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CHANGE FROM LAST YEAR	None						
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FUNDING REQUEST	<u>FY14/15</u>	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>TOTAL</u> <u>FY15-19</u>
	\$250,000	\$250,000				\$500,000
	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>TOTAL</u> <u>FY20-24</u>
						\$500,000

SCOPE This project will begin to fund needed small, 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 (i.e. wall demo and/or wall construction, storefront/glass installation, operable partitions, paint, etc.).

It is critical that learning environments change to provide flexible settings that accommodate students to collaborate in both small and large groups, participate in whole group instruction, and pursue individual learning. As refurbishments and small renovation projects occur, schools must integrate critical elements of modern learning work, where students will acquire knowledge and develop competencies associated with college and workforce readiness. Refurbished and renovated spaces must support teachers to use a blend of instructional approaches along with tools of contemporary learning as they plan together and work with students.

The work students are expected to accomplish, and must accomplish in order to maximize their opportunity for adult success, has moved far beyond the 20th century industrial model, a change that must be accommodated by altering teaching strategies and learning areas. The redesign of class areas for contemporary learners will allow them to research and collaborate as they work and share final products and performance assessments of learning through a variety of presentation formats.

JUSTIFICATION The School Board has identified “support for developing Contemporary Learning Spaces” as one of its top three areas of high priority focus within the Albemarle County Public Schools 2011-2013 Strategic Plan. The development of contemporary learning spaces represents a key performance indicator for Goal 1: Prepare all students to succeed as members of a global community and in a global economy and Board Priority 1.1: Develop Lifelong-Learner (LLL) competencies in all students. Student learning is supported by the use and design of the learning space. This goal recognizes for students to meet the challenges of the 21st century, they must be lifelong learners who are able to acquire new skills and understandings in an ever changing and increasingly complex world. This is consistent with the focus both past and current educational platforms of Virginia’s governors to prepare Virginia’s current students for post-secondary degrees and “top jobs” in a tech-driven economy.

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

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

**ADDITIONAL
COMMENTS**

The committee requests an update & report on how this money is spent each year before it will recommend this project again.

PROJECT	Agnor-Hurt Addition					RANK	10 of 21
CHANGE FROM LAST YEAR	Revised Scope						
FUNDING REQUEST	<u>FY14/15</u>	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>TOTAL</u> <u>FY15-19</u>	\$4,418,000
	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>TOTAL</u> <u>FY20-24</u>	\$0
SCOPE	<p>This request is to construct a 13,824 sf addition onto Agnor-Hurt Elementary that would increase capacity to 598. The addition will add 7 classrooms & 1 full-size SPED classroom, a faculty workroom, offices, and associated support spaces. Additional parking will also be built. The project will incorporate LEED design principles, strategies and elements.</p> <p>A change from the previous recommendation, the funding request has been increased to include parent & bus drop-off improvements.</p>						
JUSTIFICATION	<p>Enrollment projections indicate that the Urban Ring will require additional seats to ensure all students are inside the building. Even though students are being redistricted from Agnor-Hurt to Greer & Woodbrook, Agnor-Hurt is still projected to be 100+ students over capacity. Funding for the design has already been approved, and the design process will be underway by July 2013.</p>						
ADDITIONAL COMMENTS	<p>The committee discussed security improvements to the front entrance as well as renovating the media center. These were items that were not included in last year's recommendation. The committee endorsed both items, but felt the initial funding request sufficed and should not be increased. They recommend that these items be designed but bid separately. If funding were available from this project, it could be utilized for these items. If not, other projects (specifically Media Center Improvements in the Maintenance Program, Contemporary Learning Spaces & Security Improvements) could be considered.</p>						

PROJECT	Henley Auxiliary Gym Addition & Media Center Renovation					RANK	11 of 21
CHANGE FROM LAST YEAR	Accelerated, Phasing Revised, & Priority Increased						
FUNDING REQUEST	<u>FY14/15</u>	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>TOTAL FY15-19</u>	\$2,989,000
	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>TOTAL FY20-24</u>	\$0
SCOPE	<p>The addition of approximately 7,200 SF will include an auxiliary gym, a physical education storage room, mechanical space, and a connection corridor. The 60' x 105' multi-purpose space will have a maple floor with a competition sized basketball court and volleyball game markings. Limited site improvements are envisioned for accessibility around the addition. The new space provides a third teaching station for physical education as well as expanded opportunities for shared community use in after- hours events.</p> <p>The project also includes renovations to the existing media center to expand capacity to align with a 928 student middle school. The existing computer lab and broadcast space are incorporated into the enlarged reading room. The existing reading room is expanded to approximately 4,865 SF and renovated (including furniture) to meet the characteristics of a 21st Century Learning Space.</p>						
JUSTIFICATION	<p>Additional interior PE space and gathering space is needed as this school's enrollment continues to increase. Currently there are as many as 145 students in the gym at one time on inclement weather days (in the winter, excessive heat in the fall or spring, and rainy days); this overcrowding results in observation rather than participation. The space would also support extracurricular activities including Henley's volleyball & basketball programs which currently turn interested students away due to lack of space. Additional gym space would also support the larger community as additional recreation space is in demand.</p> <p>Based on the Department of Education Guidelines, the media center is significantly undersized for the student population. The project will increase the footprint of the media center and renovate the space to meet the characteristics of a 21st Century Learning Space.</p>						
ADDITIONAL COMMENTS	<p>This committee recommends that design & construction money be requested in the same fiscal year. This is a unique schedule, but due to the limited complexity of the project, the committee feels a more aggressive schedule is feasible. Ultimately, this funding strategy would allow the spaces to be completed and available to students sooner. The media center will be available a full year earlier, and the gym a semester earlier.</p>						

PROJECT	Red Hill Modernization	RANK	12 of 21
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CHANGE FROM LAST YEAR	Accelerated; Priority Increased
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FUNDING REQUEST	<u>FY14/15</u>	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>TOTAL</u> <u>FY15-19</u>
	\$440,000	\$4,864,000				\$5,304,000
	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>TOTAL</u> <u>FY20-24</u>
						\$0

SCOPE	This project includes additions & renovations at Red Hill Elementary . The addition of approximately 5,500 SF includes an art classroom, a music classroom, toilets for the existing K-1 rooms, an expanded Media Center, a new administration area, offices for staff specialists, a new vestibule, and storage and support spaces. Areas to be renovated include existing classrooms, toilets, the administrative area and various support spaces, as well as an expanded gym (2,800 SF). Site work will include additional parking and associated site improvements. This project includes technology and furnishings for the new spaces & existing classrooms. The project will incorporate LEED design principles, strategies and elements.
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JUSTIFICATION	The additions and renovations to Red Hill are necessary for increased functionality of school operations, as well as for parity. The school currently uses three mobile classrooms which hold art, music, and specialty staff. The addition & renovation will allow the specialty staff (i.e., speech, ESOL, etc.) to have sufficient space to work with students in the building. It will also bring the school into closer parity with other elementary schools in the county by having a dedicated art and music room within the building. The toilets for the K-1 rooms are especially needed as these young students now must use gang restrooms down the hall. Furthermore the current administrative area is inadequate. There is not enough space for basic needs such as confidential storage, a central meeting space, teacher mailboxes, or a staff workroom. The size of the current media center is below state standards and is the smallest in the county. Lastly, the gym expansion 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 that part of the county. The gym is not conducive to such use as it is currently too small.
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ADDITIONAL COMMENTS	This project has been in this committee’s recommendation for several years and has been perpetually delayed. This school has some significant parity issues as noted above that need to be addressed and should not be postponed again.
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PROJECT	Yancey Modernization	RANK	13 of 21
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CHANGE FROM LAST YEAR	Scope Revised; Priority Decreased
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FUNDING REQUEST	<u>FY14/15</u>	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>TOTAL</u> <u>FY15-19</u>
		\$137,000	\$1,596,000			\$1,733,000
	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>TOTAL</u> <u>FY20-24</u>

SCOPE This project will modernize and renovate Yancey Elementary’s classrooms, hallways, bathrooms, cafeteria, media center, and other support spaces. The renovation of these spaces will include but not be limited to:

- Selective upgrades to casework, flooring, furniture, & technology
- Security improvements to front entrance
- New window shades and the partial replacement of exterior windows.
- Re-painting of existing painted surfaces
- Replacement of interior doors and door hardware
- Gang Bathroom Renovation
- Addition of bathrooms to K/1 rooms
- New signage
- Electrical improvements/upgrades
- Kitchen equipment & serving line improvements

On the exterior work will include:

- Improved and separated parent and bus-drop areas
- Soffit repairs/replacement
- Front canopy repair/repaint

Renovations will incorporate 'Contemporary Learning Spaces' concepts where appropriate. The project will incorporate LEED design principles, strategies and elements.

JUSTIFICATION Yancey Elementary was built in the 1960's. While the school has received work since then to address specific issues, it needs a comprehensive modernization. The school is not at the same level of other elementary schools in the county and this work is needed to address the parity issue.

ADDITIONAL COMMENTS While the project is still ranked high, the priority has been slightly reduced. The committee thoroughly analyzed this project against the Red Hill modernization and decided that the Red Hill improvements were needed first. It is important, though, that this project remain in the five year plan.

The committee also acknowledges the recent formation of an advisory committee to report on need for enhanced community services in the southern part of the county. The work of that committee will influence the scope of this project and the subsequent addition.

PROJECT	Crozet Addition					RANK	14 of 21
CHANGE FROM LAST YEAR	Revised to include a Second Phase; Priority Decreased						
FUNDING REQUEST	<u>FY14/15</u>	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>TOTAL</u> <u>FY15-19</u>	\$5,665,000
		\$449,000	\$5,216,000				
	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>TOTAL</u> <u>FY20-24</u>	\$5,752,000
		\$443,000	\$5,309,000				
SCOPE	<p>To increase the capacity of Crozet Elementary School to 472 students, about 15,535 square feet will be added to the building. The additions will include 6 K-5 Classrooms, 1 Pre-K Classroom, 1 K-1 Classroom to replace an existing classroom renovated into two smaller classrooms, 3 Resource Classrooms, 2 Offices, a Faculty Workroom and various support spaces. The Media Center will be renovated, and the front entrance will be renovated to increase security. The Kitchen will be reorganized and renovated. The ramp to the Cafeteria will be renovated to be ADA compliant. Site improvements include additional parking and replacement of a paved play area in the location of the addition.</p> <p>A second phase to this project will add six classrooms for an additional 114 seats.</p>						
JUSTIFICATION	<p>The western end of the county is growing and seats are needed. Meriwether Lewis currently utilizes mobile classrooms, and Brownsville is projected to exceed capacity. An addition onto Crozet Elementary would provide additional seats for the area, and redistricting would have to occur. The school was determined to be the most appropriate place for an addition since it services a designated growth area and is on public water and sewer. Meriwether Lewis on the other hand is on a septic system and not in a designated growth area. The School Board has provided direction that Brownsville should not be expanded due to its already large size.</p>						
ADDITIONAL COMMENTS	<p>While growth in the western part of the county is imminent, it's not as urgent as projections initially indicated. This addition will be needed in the next five years, but parity projects at other schools should be completed first until these seats are absolutely needed.</p>						

PROJECT	Western Albemarle High School Improvements					RANK	15 of 21
CHANGE FROM LAST YEAR	Revised Scope						
FUNDING REQUEST	<u>FY14/15</u>	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>TOTAL</u> <u>FY15-19</u>	\$,1859,000
	\$65,000	\$793,000	\$78,000	\$923,000			
	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>TOTAL</u> <u>FY20-24</u>	
SCOPE	Phase 1: Kitchen Renovation						
	<p>This project funds the renovation of the 1970's Kitchen at Western Albemarle High School. The scope will include a new walk-in refrigeration and freezer, serving lines, installation of heating and air conditioning, new kitchen hood and fire suppression system, grease trap, electric coiling overheat grills, new ceiling and light fixtures, new kitchen equipment and hand sink as required by health department regulations. The renovated space will eliminate all substandard conditions and be equivalent to the kitchen space at Monticello High School.</p>						
	<p>Phase 2: Modernization</p> <ul style="list-style-type: none"> • New entrance canopy and re-facing of the front of the main entrance. • Renovation and expansion for additional administrative space and secure entries. • Interior Renovations (4,000 sf) 						
JUSTIFICATION	<p>This high school was built in the 1970's and little updating has been done since. This project identifies key areas that need to be addressed. Its last major building project was over 15 years ago. Albemarle & Monticello have both received work in that time frame. The kitchen updates will greatly improve safety, function & efficiency. The modifications to the front entrance & administration area most importantly improve security. They also provide administration space that is severely lacking at this time.</p>						
ADDITIONAL COMMENTS	<p>As the plans for an academy get finalized, the renovation work should be evaluated to determine if any facility modifications are needed to support the initiative.</p>						

PROJECT	High School Addition					RANK	16 of 21
CHANGE FROM LAST YEAR	Revised						
FUNDING REQUEST	<u>FY14/15</u>	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>TOTAL</u> <u>FY15-19</u>	
	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>TOTAL</u> <u>FY20-24</u>	
	\$8,050,000				\$784,000	\$784,000	
						\$8,050,000	
SCOPE	The scope will be more defined as the need for seats becomes more urgent. This is a placeholder project at this point. At a minimum, it will add 200-300 seats (combined) at Monticello and/or Western Albemarle High Schools. Associated site work will be included.						
JUSTIFICATION	When combined, the enrollment projections for the division's three high schools are projected to be 300 students over capacity in the next ten years. Albemarle High School should not be expanded, per board direction, so seats will need to be built at one or both of the other schools.						
ADDITIONAL COMMENTS	This recommendation is in place of any investment for a new high school including purchase of land. Please see page 3 for more information.						

PROJECT	Henley Large Group Meeting Space & Front Entrance Improvements	RANK	17 of 21
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CHANGE FROM LAST YEAR	Delayed
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FUNDING REQUEST	<u>FY14/15</u>	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>TOTAL</u> <u>FY15-19</u> \$0
	<u>FY19/20</u> \$132,000	<u>FY20/21</u> \$1,761,000	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>TOTAL</u> <u>FY20-24</u> \$1,893,000

SCOPE	<p>Forum: The existing administration space is renovated into a common forum space for all students: a central room of 2,000 sf that can accommodate seatings of 250 for speeches, class meetings, etc. This proposed location directly associates this space with the media center. Small conference spaces are provided with improved access off the main corridors for student small groups.</p>
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Administrative Addition: As the existing administrative space is proposed for a new student forum and project spaces, a new administrative space is proposed at the front entrance, extending out towards the main parking area. The main school entrance is combined into one location and improved security at the main office is included. Limited site work is envisioned for sidewalk and building entrance improvements.

JUSTIFICATION	<p>The school is lacking an area where it can gather a whole grade area for presentations, group work, or other flexible uses. Henley is the largest middle school in the county, and other middle schools have a space for such uses. This is a parity issue. As an added benefit, the new administration space will be an improvement to the lack of security the current building layout has.</p>
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PROJECT	Yancey Addition					RANK	18 of 21
CHANGE FROM LAST YEAR	No Change						
FUNDING REQUEST	<u>FY14/15</u>	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>TOTAL</u> <u>FY15-19</u>	
				\$251,000	\$2,762,000	\$3,013,000	
	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>TOTAL</u> <u>FY20-24</u>	
						\$0	
SCOPE	The proposed additions of about 6,800 sf will include two new Classrooms with toilets, a small Resource space, six Staff Specialist offices, a Kindergarten Kitchen, and various support spaces. The existing Media Center will also be expanded. Toilets will be added to three existing classrooms. Additional parking, playfields and drain fields will also be constructed. New classrooms will incorporate 'Contemporary Learning Spaces' concepts. The project will incorporate LEED design principles, strategies and elements.						
JUSTIFICATION	The school currently utilizes two trailers and its projected enrollment indicates the school will be over capacity. The addition is necessary for increased functionality of the school operations and to remove it reliance on trailers.						
ADDITIONAL COMMENTS	The committee acknowledges the recent formation of an advisory committee to report on need for enhanced community services in the southern part of the county. The work of that committee will influence the scope & timing of this project.						

PROJECT	Stony Point Addition					RANK	19 of 21
CHANGE FROM LAST YEAR	Reinstated with no change						
FUNDING REQUEST	<u>FY14/15</u>	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>TOTAL</u> <u>FY15-19</u>	
				\$164,000	\$1,935,000	\$2,099,000	
	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>TOTAL</u> <u>FY20-24</u>	
						\$0	
SCOPE	The 6,000 sf addition will include four new classrooms for Kindergarten and/or First Grade. The addition will include support spaces including a small Student Collaborative area (commons), Professional Learning Center, Office areas, restrooms and mechanical spaces. Minimal site work is anticipated for areas around the addition. The project will incorporate LEED design principles, strategies and elements.						
JUSTIFICATION	The school's projected enrollment exceeds its building capacity by 27% - 47% in the next ten years. The school is currently utilizing four trailers. Some of the trailers have been there for 10+ years.						
ADDITIONAL COMMENTS	It should be noted, that this school is in a "holding pattern" based on a recommendation from the redistricting committee that was convened in the fall of 2011. A re-evaluation of the redistricting students from Stony Point to Stone Robinson will affect the scope of this project. If redistricting is eventually recommended, this project will not be needed.						

PROJECT	Scottsville Addition	RANK	20 of 21
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**CHANGE FROM
LAST YEAR**

FUNDING REQUEST	<u>FY14/15</u>	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>TOTAL FY15-19</u>
					\$343,000	\$343,000
	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>TOTAL FY20-24</u>
	\$3,639,000					\$3,639,000

SCOPE The 6,000 sf addition & associated site work will include, a new art classroom, a new music classroom, a new Pre-K Classroom & related support spaces (office areas, storage and mechanical spaces). Renovation in the existing building will include adding toilets to four K-1 Classrooms and converting smaller classroom into a kindergarten kitchen, storage & a conference room. The project will incorporate LEED design principles, strategies and elements.

JUSTIFICATION The school's projected enrollment exceeds its building capacity by up to 22% in the next ten years. The school is currently utilizing four trailers. Some of the trailers have been there for 10+ years.

PROJECT	Auxiliary Administrative Space					RANK	21 of 21
CHANGE FROM LAST YEAR	Revised						
FUNDING REQUEST	<u>FY14/15</u>	<u>FY15/16</u>	<u>FY16/17</u>	<u>FY17/18</u>	<u>FY18/19</u>	<u>TOTAL FY15-19</u>	\$0
	<u>FY19/20</u>	<u>FY20/21</u>	<u>FY21/22</u>	<u>FY22/23</u>	<u>FY23/24</u>	<u>TOTAL FY20-24</u>	\$6,109,000
		\$59,000	\$6,050,000				
SCOPE	<p>This project will bring three departments currently housed in trailers into a permanent office facility and ensure adequate and efficient office space for County school staff. These departments are School Technology (DART), the Child Nutrition Program (CNP) and the Albemarle Resource Center (ARC).</p> <p>The project design will consider the combined needs of these three departments, as well as other administrative departments. Possible solutions could include, but are not limited to, purchasing a facility, new construction, and/or utilizing existing facilities. Design or renovations should include contemporary work spaces. Existing facilities to study include Building Services, the third floor of the County Office Building and the Burley annex.</p>						
JUSTIFICATION	<p>Ultimately, as the school division grows so too does the size & needs of the administrative support of the division. Three administrative support departments have inadequate space and that will only be exasperated over time.</p> <p>The School Technology Department is currently split between a mobile office unit adjacent to the Building Services Department as well as some offices at the County Office Building. . As School Technology meets the needs of our students, a significant increase in space is required for training, conference room, repair/workbench area, receiving/storage, server room, and testing room. The Child Nutrition Program (CNP) is currently located in a mobile office unit next to Greer Elementary School. This project is the long term solution that will provide a permanent space for CNP. They could share & benefit from common spaces such as a conference room. The Albemarle Resource Center (ARC) has offices, mail room, collection library and storage housed in trailers at Murray High School. These activities should be moved into permanent facilities.</p>						
ADDITIONAL COMMENTS	<p>The scope of this project has been dramatically changed to eliminate the storage portion of the project. School Division warehouse needs are expected to be addressed by Local Government's purchase of a storage facility in 2013, so a new Storage Facility is no longer needed.</p>						