



LONG RANGE PLANNING ADVISORY COMMITTEE

FINAL REPORT
2016

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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;
- Capital Improvement Program (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 2016 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: Tammie Moses, Jack Jouett Representative
 Andrea Mejia, Rio Representative
 Daniel Steeper, Rivanna Representative
 JR Washington, Samuel Miller Representative
 Hal Hart, Scottsville Representative
 CJ Hatcher, White Hall Representative
 Daisy Rojas, At-Large Representative

 Jon Stokes, Superintendent Appointee
 Jim Tierney, Superintendent Appointee
 Randall Switz, Superintendent Appointee
 William Coles, Superintendent's Equity and Diversity Appointee

Staff : Rosalyn Schmitt, Assistant Director of Facilities Planning
 Dean Tistadt, Chief Operating Officer
 Joe Letteri, Director of Building Services
 George Shifflett, Deputy Director of Building Services
 Renee DeVall, Transportation Analyst
 Jamie Gellner, Assistant Director of Transportation
 Montie Breeden, Senior Project Manager, Facilities & Environmental Services
 Patrick McLaughlin, Strategic Planning Officer

EXECUTIVE SUMMARY

Historically, this committee has provided the Superintendent and the School Board with a recommendation on a 10 year Capital Improvement Program (CIP). This year, instead of a prioritized list of projects, the committee has done a deeper dive into four key topics. These topics represent the most pressing and overarching challenges the division must overcome to ensure our students are in adequate facilities.

Urban Ring Elementary Capacity

The committee recommends a 16 classroom addition onto Woodbrook Elementary to address the current and projected overcrowding at Greer, Agnor-Hurt and Woodbrook Elementary Schools. The current state and enrollment projections for the area require additional capacity.

State of Existing Learning Spaces

Our current classrooms are becoming increasingly out of date. The school division's capital program must not only add additional capacity where needed, but it must ensure the current ones remain adequate to the work of our learners. The committee recommends a multi-year modernization program to improve and update the division's existing spaces.

High School Capacity

Albemarle High School is overcrowded and its enrollment is projected to grow. A long term solution is needed. The committee endorses the planning study for which the Board of Supervisors have appropriated funds in FY16/17. The scope of the study should be comprehensive and consider all solutions. The committee has outlined considerations and potential solutions in this report.

Future Needs on the Horizon

While not prepared to make a recommendation at this point, the committee discussed several needs to put on the School Board's radar. The School Division needs to continue to think long-term. These items represent pressing needs in the long-term future of ACPS:

- Western Feeder Pattern
- 29N Growth
- New school sites
- Large schools with limited expansion possibilities (Cale, Henley)
- Stable Populations with minor capacity challenges
- Walton under enrollment
- CATEC
- Administration Space

Urban Ring Elementary Capacity

PROBLEM

There is current and projected overcrowding in our urban ring elementary schools (those schools which surround the City of Charlottesville). Currently, the most severe issue is at Greer Elementary. The school currently utilizes 2 trailers. Gifted classes are often held at Jouett Middle School due to insufficient space at Greer. Intervention and SPED teachers are crammed in every space of the building including hallways and converted storage rooms. Next year, in order to meet the needs of their student population, Greer will also have two additional SPED programs. Several changes are planned to help alleviate this overcrowding. First, Greer’s HeadStart classroom will be moved to Broadus Wood, and those Headstart (pre-k) students will be double-bussed. The stage area is being converted into 4 smaller resource rooms. Ideally, we will find a means to move Child Nutrition to another location so that Greer will have use of that trailer but we have not successfully yet found an alternative location for Child Nutrition.

In the fall of 2015, a redistricting committee evaluated options to provide some immediate relief but determined that no viable redistricting options were available and concluded that additional capacity must be built as the solution.

While Greer is the most acute issue in the area, Woodbrook Elementary is also facing capacity constraints. Woodbrook currently uses 3 trailers. Due to the era of its construction, Woodbrook is primarily full size classrooms with limited smaller rooms. This has resulted in the majority of their support staff (SPED, intervention, ESOL) being in inadequate spaces. As an example, the speech pathologist, occupational therapist, and physical therapist all share a converted storage closet. Next year, their ECSE pre-k program will be moved to at Broadus Wood due to inadequate space at Woodbrook.

An addition onto Agnor-Hurt opened in the 2015/16 school year. While it currently has adequate space, its enrollment is growing, and the school is projected to be over-capacity in the near future.

The three schools combined host six pre-k classrooms (Bright Stars and Head Start). We estimate that there are sufficient numbers of economically disadvantaged preschool age children in this area to fill three additional classrooms if sufficient space existed and if the County were able to fund the operating costs.

DATA

When comparing building capacity and enrollment projections, there is a deficit at all three schools as illustrated by the following table. The deficit represents a lack of regular classrooms. It does not reflect the additional deficit of smaller support and auxiliary spaces.

School	Building Capacity	Capacity Conflicts											# of Trailers
		15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	
Agnor-Hurt	566	32	4	(6)	(9)	(11)	(28)	(25)	(25)	(36)	(39)	(49)	0
Greer	578	(29)	(65)	(77)	(103)	(95)	(82)	(80)	(80)	(87)	(86)	(94)	3
Woodbrook	338	(18)	(17)	(15)	(25)	(14)	(7)	(9)	(9)	(12)	(10)	(9)	3
Total	1482	(47)	(78)	(98)	(137)	(120)	(117)	(114)	(114)	(135)	(135)	(152)	6

POTENTIAL SOLUTIONS

Woodbrook Addition

This committee has recommended an addition onto Woodbrook for the last two years. It is centrally located and could benefit not only Woodbrook but also Greer and Agnor-Hurt. It is the smallest school in the region and an addition would bring it to the size of the other schools in the urban ring. This would also benefit the current school's population by bringing additional staffing including an assistant principal, full time specialists (i.e. music teacher), etc.

Greer Addition

Due to the limited acreage and the presence of rock on site, the largest feasible addition onto Greer could only be 4 classrooms. An addition of this size would be inadequate for Greer and for the entire urban ring deficit.

Agnor-Hurt Addition

There is an opportunity to build 8 classrooms on the left side of Agnor-Hurt. This would bring their capacity to over 700 and it would become one of the division's largest elementary schools. Other areas of the building would need to be modified to support such a population including the cafeteria and parking. The additional 8 classrooms in not sufficient to address classroom deficits, and the larger size of the school in comparison to others is not desirable.

Hollymead Addition

The cost and scope of such an addition has not been formally studied. The site does initially appear to be adequate to accommodate a larger addition. However, to be a solution to the current urban ring problem, it would have significant impact on current boundaries and how many students would have to be redistricted.

New School

There are two potential sites for a new school. One is a 23 acre county-owned site on Polo Grounds Road. The other is a potential 7 acre proffered site as a part of the rezoning application for Brookhill development. A new school has timing, redistricting, and cost implications that deem it not a viable solution for the current problem. A new school would open at least 2 years later than a Woodbrook addition, it would have higher operational costs, and it would involve redistricting more students. The enrollment numbers do not justify a new school over the next few years.

Cost Comparison

Project	Classrooms	Additional Seats	Capital Costs		Cost/New Seat	Operating Costs
			New	Renovation/Modernization		
Woodbrook Addition - Medium	12	216	\$ 10.50M	\$ 3.0M	\$ 47,453.70	
Woodbrook Addition - Large	16	288	\$ 12.2M	\$ 3.0M	\$ 42,361.11	\$ 380,000
New School - Proffered Site	22	400	\$ 18M	n/a	\$ 45,000.00	\$1.29M

Schedule comparison

Project	Schedule*				
	2016/17	2017/18	2018/19	2019/20	2020/21
Woodbrook Addition - Medium	Design	Construct	Open		
Woodbrook Addition - Large	Design	Construct	Open		
New School - Proffered Site		Design	Construct	Construct	Open

*Assumes funding is in place

RECOMMENDATION

Based on this analysis, the committee once again recommends a 16 classroom addition onto Woodbrook Elementary. The project should also include improvements to the existing building as recommended previously. The bare minimum size should be 12 classrooms, but ideally would include 16 if the Board would like to account for a future expansion of pre-k programs as well as longer-term growth in the area. The table below illustrate how 16 classrooms was calculated:

Item	# of Classrooms
Projected Enrollment deficit	8
Current Auxiliary Room Deficit (Classroom Equivalent)	3
Growth from Future Developments	2
Unmet Pre-K Need	3
Total	16

EXISTING LEARNING SPACES

PROBLEM

The Division's current capital program has no regular investment into its current classrooms, media centers and other learning spaces. Most spaces are (or quickly becoming) out of date to the needs of the 21st century student. The average age of the original portion of the division's buildings is in the 1970's, and the classrooms look and function in the same manner as they did 40 years ago. Technology, instruction, curriculum, expectations for students, and many other things have changed in that time period, yet the built environment has remained stagnant.

Our teachers are being tasked to do more hands-on, project based learning yet are required to do it in rooms that were designed for lecture-based instruction. As one example of this, over 50 classrooms in Albemarle High School have one piece combo desks. Furthermore, we know that daylighting contributes to student engagement and achievement, yet over 90 classrooms in the division have no natural light. Lastly, many rooms have inadequate quantity or access to outlets to support the amount of technology that is now in classrooms.

SOLUTIONS

Update existing portions of buildings when additions are built

This is similar to the current practice. Not consistently, but often when an addition is built improvements to the existing building are made. In this pattern, this is the best chance for renovations to occur. The advantage to this practice is that it leverages efficiency in construction activity. The negative, though, is that if a school is not in a high growth area, they will not receive an addition in the near future and in turn, receive minimal renovation to existing classrooms. This presents a parity issue amongst schools.

Renewal Cycle

Another solution is to establish a renewal cycle for all facilities based on age. Once a time frame is established (for example, 30 years), buildings would be queued and the entire building would be renovated and modernized. If this cycle had been established earlier, it might have been feasible but the deficit of need has become too great to start addressing the issue on a building by building basis.

Modernization Program

The third option is to establish a modernization program that addresses needs on a room by room basis in prioritized order. This a targeted approach to instructional spaces with quicker impact than a building renewal cycle.

RECOMMENDATION

The committee recommends a modernization program to update the division's existing instructional spaces. The program should be a room by room approach, similar to what has been recommended in the past. As a change to previous recommendations, this committee recommends the inclusion and better incorporation of technology in modernized spaces. The committee also recommends that modernization projects completed to date be evaluated for effectiveness and impact to better inform future work.

Modifications should include furniture and renewal work including updating finishes, casework, lighting and connections to adjacent spaces. The plan can be broken down to the following key areas:

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

While a modernization program is the appropriate starting point, ultimately a more comprehensive renewal cycle needs to be phased in. This cycle should also be coordinated with the maintenance program and larger replacement projects (i.e. HVAC upgrades). This should be an ongoing process to ensure all spaces are not only updated but remain updated, too.

HIGH SCHOOL CAPACITY

PROBLEM

There is current and projected overcrowding at Albemarle High School (AHS). AHS does not have enough classrooms to handle their current population. Beginning this summer, the school division will lease an 8 classroom modular unit to provide some relief. The capacity issues go beyond the classrooms, however. Inadequate teacher workspace has resulted in storage closets being converted for this purpose. The cafeteria, hallways and parking are all not sufficient for the large population.

Redistricting is often the most cost-effective means to address overcrowding as it uses existing seats rather than building new, but redistricting cannot solve the AHS problem as evidenced by the most recent study. In April 2015, the School Board convened an advisory committee to study redistricting options for Albemarle High School. The committee's final report in October 2015 included a recommendation for Albemarle High School, but the Board ultimately decided to not redistrict. The School Board decided that the redistricting would provide only immediate relief and that the number of students recommended was not a long-term solution. More importantly, the committee had determined that there were not additional neighborhoods that reasonably could be moved to Monticello if an addition was built at that school. The committee's finding was that capacity was needed where the students and the growth is currently located.

While Albemarle is the current issue, Western Albemarle is also projected to be overcrowded in the next 10 years. Below is a table of all three high school's enrollment and capacity:

High School	Building Capacity	CAPACITY CONFLICTS										
		15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26
Albemarle	1,819	(114)	(141)	(171)	(182)	(186)	(195)	(236)	(264)	(334)	(330)	(301)
Monticello	1,236	95	104	136	154	157	183	151	129	127	114	140
WAHS	1,088	15	28	8	5	(34)	(19)	(64)	(100)	(110)	(143)	(113)
Total	4,143	(4)	(9)	(27)	(23)	(63)	(31)	(149)	(235)	(317)	(359)	(274)

RECOMMENDATION

The committee endorses the planning study recently approved by the Board of Supervisors. In light of the imminent study, it is premature for the committee to make a recommendation to solve the problem. The committee agrees that a through, comprehensive study is needed to determine the best long-term solution for the problem. The study should evaluate but not be limited to the following solutions. It should also include the following considerations in evaluating those options.

Potential options to be studied (in no particular order):

- New school (comprehensive or magnet)
- Addition onto Albemarle HS
- Additional virtual learning opportunities
- More modular classrooms or temporary facilities
- Grade level adjustments to utilize middle school facilities
- Creative use of Burley's central location
- Private school voucher
- Better utilization of CATEC facility (coordination with program or reuse facility itself and relocate CATEC)
- Out of class experiences (i.e. internships)
- New facility with shared campus with UVA Research Park or PVCC
- Connection with future county facilities (i.e. courts or County Office Building)
- Shuttle transport between existing schools

Considerations in analyzing options:

- Future enrollment population
- Location
- Traffic
- Transportation
- No redistricting without building
- Future expansion potential
- Demographics
- Recent build comparative studies
- School Size (relative to others)
- Technology needs (present & future)
- Budget
- Community Engagement
- Timeline/Schedule
- Athletics/extracurricular
- Parity
- Design
- Curriculum/Instructional needs

FUTURE NEEDS ON HORIZON

SUMMARY

To inform the School Board in the development of their 10 year CIP, the committee has developed a list (in no particular order) of issues they see coming in addition to the three most pressing ones mentioned prior.

Western Feeder Pattern Elementary School Addition

Within Albemarle County, most new homes are being built in the Crozet area. The enrollments and available capacity in all Western Feeder Pattern elementary schools need to be monitored. The committee previously recommended an addition onto Crozet Elementary as an out year project in part of the Capital Needs Assessment (CNA). It is possible that that project will need to be added to the CIP if the growth continues.

New Schools

For over 10 years, the school division has been in a practice of expanding existing facilities. As it reaches a saturation point where expansion is no longer an option, the division needs to begin developing a long range master plan of new schools including potential location and timing as well as a plan for purchase/acquisition of sites where needed.

29N Corridor Growth

The School Board needs to continue to monitor the status of new developments along 29N. Examples include Hollymead Towncenter, North Point and Brookhill.

Large Schools with Limited Expansion Possibilities

Cale Elementary is the second largest elementary school in the division with over 700 students. Cale has experienced a demographic shift similar to the other urban ring schools which has created unique demands on its facility requiring more pull-out, smaller auxiliary spaces. The school utilizes 2 trailers. Enrollment projections are stable, but the school needs to be monitored. Due to its large size already, expansion is not an option.

Henley is the largest middle school with an enrollment of over 800 students. While projections do not indicate overcrowding in the next 10 years, this school will be very near its capacity. The school must be monitored. Due to its large size, expansion might not be a viable option.

Stable Populations with Minor Capacity Challenges

The division has several schools with minor capacity challenges, these include Scottsville, Meriwether Lewis, and Stony Point. All three schools utilize trailers for non-grade level classrooms, but do not have the room in the building to accommodate all programs/activities. For example, music is held in a trailer at Meriwether Lewis. These populations are stable, so the issue will not get worse. The question the committee poses, is the current state acceptable? If not, the School Board should consider small additions, interior renovations, or other alternatives to trailers.

Walton Under Enrollment

Walton Middle School is the smallest middle school with an enrollment of only 330 students. A smaller school has operational and instructional inefficiencies. Per pupil spending is high, and curriculum offerings are compromised to lack of a critical mass of students. Their enrollment is also projected to decrease, exasperating the issue.

CATEC

As CATEC continues to re-envision their course offerings, their facility must be updated or even relocated to ensure it is adequate for any new vocational offerings. Last year, the School Board placed a placeholder in the Capital Needs Assessment (CNA) for a project related to CATEC. The committee recommends this submission again until more detail is provided from the program.

Administration Space

The School Board has submitted a request in the CNA for additional administration space for at least 5 years. The project has never moved up to due to limited capital funding and prioritization of schools. At some point, though, this deficit must be addressed. Currently, the Child Nutrition Department and DART operate out of trailers. Next year, the division might need to begin to lease commercial space for DART and SPED staff.

Pre-K Expansion

Pre-k programs in schools continue to have facility impact, particularly those in already overcrowded schools. As pre-k programs are added, their impact on space cannot be ignored. It seem both the School Board and the Board of Supervisors continue to indicate they support expanding the Pre-K program throughout the county. The committee encourages the Board to continue to examine the building capacity impact of pre-k programs and consider alternatives to school based programs when space becomes an issue (i.e. centralized urban ring preschool, block grants to other preschool facilities, etc.)

NEXT STEPS

Fall 2016

The committee understands that staff is working on a project to document each school's capacity in terms of auxiliary or support spaces. The committee has seen a preview of the work and looks forward to seeing its completion. The data collected will certainly inform future recommendations from this committee.

Staff is also working on a project with the Weldon Cooper Center to better inform our enrollment projections and begin to project demographics of those enrollments. Projections are an important tool in developing long-term plans, so again, the data will inform future recommendations from this committee.

2017

As we look ahead to our next session, we recommend the following improvements to the process:

- The committee would like more involvement from representatives from Community Development. We would like to receive more detailed information about future developments.
- The committee would like to receive more direction from the Board on the topic of a long-term master plan. This topic arose during this session and whether there is a need for a longer term vision (i.e. 20 or 50 year) than what has previously been provided.

APPENDIX A

Capacity vs. Enrollment Projections from Fall 2015
(Including Pre-K Students)

SCHOOL	Building Capacity	Current Enrollment 9/30/2015	PROJECTED ENROLLMENTS										CAPACITY CONFLICTS										# of Trailers		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25		2025/26	
ELEMENTARY	AGNOR-HURT**	566	534	562	572	575	577	594	591	591	602	605	615	32	4	(6)	(9)	(11)	(28)	(25)	(25)	(36)	(39)	(49)	0
	BAKER-BUTLER*	636	599	604	623	634	640	622	634	634	633	626	613	37	32	13	2	(4)	14	2	2	3	10	23	0
	BROADUS WOOD	380	274	258	270	258	260	256	263	263	246	243	240	106	122	110	122	120	124	117	117	134	137	140	0
	BROWNSVILLE**	744	734	729	764	748	753	731	738	738	729	734	736	10	15	(20)	(4)	(9)	13	6	6	15	10	8	0
	CALE***	694	701	699	719	706	710	687	688	688	687	697	699	(7)	(5)	(25)	(12)	(16)	7	6	6	7	(3)	(5)	2
	CROZET	350	335	339	348	347	332	332	335	335	344	350	355	15	11	2	3	18	18	15	15	6	0	(5)	0
	GREER***	578	607	643	655	681	673	660	658	658	665	664	672	(29)	(65)	(77)	(103)	(95)	(82)	(80)	(80)	(87)	(86)	(94)	2
	HOLLYMEAD**	494	477	486	488	485	480	476	484	484	484	481	478	17	8	6	9	14	18	10	10	10	13	16	2
	MERIWETHER	407	434	435	434	431	434	430	432	432	430	432	433	(27)	(28)	(27)	(24)	(27)	(23)	(25)	(25)	(23)	(25)	(26)	4
	MURRAY*	296	256	254	259	259	250	258	250	250	261	268	284	40	42	37	37	46	38	46	46	35	28	12	1
	RED HILL*	178	162	164	159	162	164	156	160	160	160	159	159	16	14	19	16	14	22	18	18	18	19	19	4
	SCOTTSVILLE*	178	196	188	193	199	195	197	196	196	197	197	199	(18)	(10)	(15)	(21)	(17)	(19)	(18)	(18)	(19)	(19)	(21)	2
	STONE ROBINSON***	540	413	412	429	422	430	422	423	423	415	418	419	127	128	111	118	110	118	117	117	125	122	121	0
	STONY POINT*	244	261	248	271	270	273	271	276	276	257	253	251	(17)	(4)	(27)	(26)	(29)	(27)	(32)	(32)	(13)	(9)	(7)	4
	WOODBROOK**	338	356	355	353	363	352	345	347	347	350	348	347	(18)	(17)	(15)	(25)	(14)	(7)	(9)	(9)	(12)	(10)	(9)	3
YANCEY	136	118	124	119	122	120	121	120	120	117	116	118	18	12	17	14	16	15	16	16	19	20	18	2	
<i>Subtotal</i>	<i>6791</i>	<i>6,457</i>	<i>6,500</i>	<i>6,656</i>	<i>6,662</i>	<i>6,643</i>	<i>6,558</i>	<i>6,595</i>	<i>6,595</i>	<i>6,577</i>	<i>6,591</i>	<i>6,618</i>	<i>302</i>	<i>259</i>	<i>103</i>	<i>97</i>	<i>116</i>	<i>201</i>	<i>164</i>	<i>164</i>	<i>182</i>	<i>168</i>	<i>141</i>	<i>29</i>	
MIDDLE	BURLEY	716	551	595	571	608	607	665	650	620	589	560	571	165	121	145	108	109	51	66	96	127	156	145	0
	HENLEY	949	819	845	838	877	886	937	918	922	918	939	957	130	104	111	72	63	12	31	27	31	10	(8)	0
	JOUETT	733	597	584	588	591	631	664	662	628	590	589	595	136	149	145	142	102	69	71	105	143	144	138	0
	SUTHERLAND	737	602	607	598	583	606	635	607	623	650	704	708	135	130	139	154	131	102	130	114	87	33	29	0
	WALTON	534	331	324	346	335	324	322	319	297	295	291	300	203	210	188	199	210	212	215	237	239	243	234	0
	<i>Subtotal</i>	<i>3669</i>	<i>2,900</i>	<i>2,955</i>	<i>2,941</i>	<i>2,994</i>	<i>3,054</i>	<i>3,223</i>	<i>3,156</i>	<i>3,090</i>	<i>3,042</i>	<i>3,083</i>	<i>3,131</i>	<i>769</i>	<i>714</i>	<i>728</i>	<i>675</i>	<i>615</i>	<i>446</i>	<i>513</i>	<i>579</i>	<i>627</i>	<i>586</i>	<i>538</i>	<i>0</i>
HIGH	ALBEMARLE ²	1819	1933	1960	1990	2001	2005	2014	2055	2083	2153	2149	2120	(114)	(141)	(171)	(182)	(186)	(195)	(236)	(264)	(334)	(330)	(301)	0
	MONTECELLO	1236	1,141	1,132	1,100	1,082	1,079	1,053	1,085	1,107	1,109	1,122	1,096	95	104	136	154	157	183	151	129	127	114	140	0
	WESTERN ALBEMARLE	1088	1,073	1,060	1,080	1,083	1,122	1,107	1,152	1,188	1,198	1,231	1,201	15	28	8	5	(34)	(19)	(64)	(100)	(110)	(143)	(113)	5
	<i>Subtotal</i>	<i>4143</i>	<i>4,147</i>	<i>4,152</i>	<i>4,170</i>	<i>4,166</i>	<i>4,206</i>	<i>4,174</i>	<i>4,292</i>	<i>4,378</i>	<i>4,460</i>	<i>4,502</i>	<i>4,417</i>	<i>(4)</i>	<i>(9)</i>	<i>(27)</i>	<i>(23)</i>	<i>(63)</i>	<i>(31)</i>	<i>(149)</i>	<i>(235)</i>	<i>(317)</i>	<i>(359)</i>	<i>(274)</i>	<i>5</i>
TOTAL	14,603	13,504	13,607	13,767	13,822	13,903	13,955	14,043	14,063	14,079	14,176	14,166	1,067	964	804	749	668	616	528	508	492	395	405	34	

* = # of pre-k classrooms

¹ 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.

² Excludes Post-High Students



Date: March 24, 2016
[SUMMARY OF BOARD'S RESPONSES ADDED 03/25/16]
To: The Albemarle County School Board &
Dr. Pam Moran, Superintendent

From: Long Range Planning Advisory Committee

Re: Direction for Annual Recommendation

ITEMS IN BOLD REFLECT A SUMMARY OF COMMENTS MADE BY BOARD MEMBERS, THEY DO NOT NECESSARILY REFLECT THE CONSENSUS OF THE BOARD.

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

1. **BOND REFERENDUM**

How does the School Board see the possibility of a bond referendum in November '16, affecting the work of the Long Range Planning Advisory Committee? What information, if any, would the Board like to see from the LRPAC regarding the referendum that is different than our prioritization of projects?

- **If approved, the CIP would likely receive additional funding which raises the importance of this committee.**
- **As it goes forward, the role of this committee should be informing and engaging with the larger community to share its expertise.**
- **The LRPAC should provide input on the finalized list in May.**

2. **ALBEMARLE HIGH SCHOOL**

Last year the School Board rejected redistricting as a solution to overcrowding at Albemarle HS. We are now considering options including a potential addition onto Albemarle, building a new high school, the use of trailers, etc.

- What factors would you like for us to consider?
- What aspects of those alternatives would you like us to analyze?
- Are there any "absolutes" (for example, no trailers, cap on Albemarle's size, etc.)?
 - **There are no absolutes, study all options.**
 - **Do not consider redistricting from Albemarle to an existing high school.**
 - **Envision a new model for a high school.**
 - **Be sure to study the potential feeder pattern of a new school**
 - **What should the size of Albemarle be? What is ideal?**
 - **How large of an addition onto Albemarle is feasible?**
 - **Be proactive, not reactive.**

3. ELEMENTARY CAPACITY

The LRPAC is currently addressing the challenge of finding a solution for the existing and forecasted overcrowding at multiple urban ring schools. We are weighing options including a potential addition to Woodbrook, building a new elementary school, the use of trailers, etc.

- What factors would you like for us to consider?
- What aspects of those alternatives would you like us to analyze?
- Are there any “absolutes” (no trailers, cap on elementary school size)?
- How do you prioritize these needs against the needs at the high school level?
 - **We need to get ahead of the elementary capacity issues. Excess capacity is ok.**
 - **Look at both current and future preschool programs.**
 - **Prioritize an addition first then new school.**
 - **A solution does not have to be either/or, it can be both.**
 - **No absolutes, consider all options.**
 - **Keep the “little ones” in forefront of your decisions.**
 - **Avoid the use of trailers.**
 - **Study other locations for additions, not just Woodbrook.**
 - **Take the Woodbrook neighborhood’s concerns under consideration**
 - **Learn from our past mistakes, do not build too small.**

4. IMPACT ON SPACE UTILIZATION

Do you want us to explore creative program, technology enhanced classrooms and other operational alternatives that affect space utilization that may have implications beyond the purview of the LRPAC (e.g., virtual classroom, shifting grades to different facilities (K-2 school/3-6 school/7-9 middle school/10-12 HS) increase class size, etc.)?

The School Board and Board of Supervisors support preschool but these classrooms are having an impact on overcrowding at several schools. Should the LRPAC be looking specifically at the preschool question? Should LRPAC consider a different preschool approach, such as a central location for all pre-K or a temporary reduction in preschool classrooms to be reinstated once capacity challenges are resolved?

- **Explore creative programming, alternative high school models, etc.**
- **Look at Pre-K, but not just within the urban ring.**
- **Do not look at reconfiguring grade level distributions. Less transitions is better.**
- **Explore notion of centralized pre-k for regional program, but some Board members have strong bias against.**
- **Explore a K-8 school if it makes sense somewhere.**
- **What is the impact of the Woodbrook Addition on Pre-K?**

5. ANYTHING ELSE?

Are there other items the School Board would like the LRPAC to address?

- Lay out the issues/alternatives rather than providing a singular solution.
- What other capacity issues should the Board anticipate (i.e. Crozet)?