Agenda

1. Overview and Introduction
2. LRPAC Report *presented by Megan Carper and Jason Handy*
3. Maintenance/Replacement Request
4. Next Steps and Questions
FY 23 - 27 CIP Development Process

TODAY
- LRPAC Recommendations

OCT 14
- School Board prioritizes CIP Request

OCT 20
- Joint Work Session with BOS

NOV/DEC
- CIP Advisory Committee meetings

DEC/JAN
- County finalizes Recommended 5-year CIP

MAY
- County adopts FY 23 Capital Budget
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:
Kate Bakich (Samuel Miller), Jon Bruneau (Jack Jouett), Bruce Dotson (Rio), Gail Lovette (At-Large), DJ Stoeberl (White Hall), David Storm (Scottsville)

Superintendent Appointees:
Kate Barrett, Megan Carper, Jason Handy, Jerrod Smith

Staff Support
Maya Kumazawa, Director of Budget and Planning; Renee DeVall, Transportation Routing and Planning Manager; Christopher Harper, Senior Budget Analyst; Sheila Hoopmann, Capital Projects Manager; Joe Letteri, Director of Building Services; and Rosalyn Schmitt, Chief Operating Officer
Report Overview

Topics:

1. Enrollment and Capacity
   - Historical Neighborhood Analysis
   - Enrollment Projections

2. Renovations
   - Development + Student Yield Analysis
   - Capacity

3. Environmental Sustainability
   - Capacity Recommendations
   - School Size

4. Future of Learning Spaces
   - Boundary Changes

5. Multi-School Campuses
Learning for All

Goal 3: Equitable, transformative resources
ACPS will attract, develop and retain the highest quality staff; develop sustainable and modern facilities, infrastructure and equipment; and distribute all resources in an equitable manner to transform learning experiences and opportunities.

Objective 2
ACPS will develop modern and environmentally sustainable facilities, infrastructure and equipment.

LRPAC Project Criteria
- Safe and Secure Facilities
- Adequate Capacity
- Efficient Use of Resources
- Modern and Reliable Technology Infrastructure
- Outdoor Learning
- Equitable Distribution of Resources
- Sustainable Facilities
- Adaptable and Flexible Spaces
# Recommendations

<table>
<thead>
<tr>
<th>Rank</th>
<th>Project</th>
<th>Estimated 5-Year Cost</th>
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<tbody>
<tr>
<td>1</td>
<td>High School Capacity (Center 2)</td>
<td>$32,070,000</td>
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<tr>
<td>2</td>
<td>Mountain View Capacity</td>
<td>TBD</td>
</tr>
<tr>
<td>3</td>
<td>Elementary School in Northern Feeder Pattern</td>
<td>$40,200,000</td>
</tr>
<tr>
<td>4</td>
<td>High School Renovations</td>
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<tr>
<td>5</td>
<td>Middle School Renovations</td>
<td>$20,000,000</td>
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<tr>
<td>6</td>
<td>Elementary School Renovations</td>
<td>$50,000,000</td>
</tr>
<tr>
<td>7</td>
<td>Elevator Additions</td>
<td>$4,200,000</td>
</tr>
<tr>
<td>8</td>
<td>Data Center</td>
<td>$1,500,000</td>
</tr>
<tr>
<td>9</td>
<td>Indoor Air Quality</td>
<td>$4,543,750</td>
</tr>
<tr>
<td>10</td>
<td>Elementary School Land Acquisition in Western Feeder Pattern</td>
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<tr>
<td>11</td>
<td>Middle School Capacity</td>
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<td></td>
<td><strong>Total</strong></td>
<td><strong>$196,263,750</strong></td>
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Capacity Projects

- Enrollment Projections
- Capacity Conflicts
- Project Recommendations
### Enrollment/Capacity

- **Mountain View**: 116%
- **Baker-Butler**: 112%
- **Brownsville**: 112%
- **Crozet**: 104%
- **Stony Point**: 102%
- **Red Hill**: 99%
- **Meriwether Lewis**: 96%
- **Woodbrook**: 91%
- **Hollymead**: 89%
### Enrollment/Capacity

<table>
<thead>
<tr>
<th>School</th>
<th>Capacity</th>
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</thead>
<tbody>
<tr>
<td>MOUNTAIN VIEW</td>
<td>129%</td>
</tr>
<tr>
<td>BAKER-BUTLER</td>
<td>124%</td>
</tr>
<tr>
<td>MURRAY</td>
<td>106%</td>
</tr>
<tr>
<td>STONY POINT</td>
<td>101%</td>
</tr>
<tr>
<td>STONE-ROBINSON</td>
<td>97%</td>
</tr>
<tr>
<td>CROZET/BROWNSVILLE</td>
<td>93%</td>
</tr>
<tr>
<td>MERIWETHER LEWIS</td>
<td>92%</td>
</tr>
<tr>
<td>RED HILL</td>
<td>91%</td>
</tr>
<tr>
<td>AGNOR-HURT</td>
<td>90%</td>
</tr>
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</table>
Middle Schools 2019/20 Actual

Enrollment/Capacity

- HENLEY: 92%
- LAKESIDE: 91%
- JOUETT: 90%
- BURLEY: 81%
- WALTON: 68%
# Capacity Recommendations

<table>
<thead>
<tr>
<th>Elementary</th>
<th>Middle</th>
<th>High</th>
</tr>
</thead>
<tbody>
<tr>
<td>● Mountain View Capacity (TBD)</td>
<td>● Middle School Capacity Study ($250K)</td>
<td>● Center 2 ($32.1M)</td>
</tr>
<tr>
<td>● ES in Northern Feeder Pattern ($40.2M)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>● Land Acquisition for ES in Western Feeder Pattern ($7.5M)</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**NEW REQUESTS**

**PREVIOUS REQUEST UNFUNDED**

**PAUSED PROJECT UNFUNDED**
Renovation Projects

- Elementary Schools
- Middle Schools
- High Schools
Facility Age

Age of Original Building

- Western Albemarle
- Brownsville
- Mountain View
- Greer
- Woodbrook
- Community Lab
- Monticello
- Crozet
- Walton
- Jouett
- Murray Elementary
- Lakeside
- Meriwether Lewis
- Red Hill
- Henley
- Albemarle
- Baker-Butler
- Agnor-Hurt
- Scottsville
- Hollymead
- Stone Robinson
- Burley
- Broadus Wood
- Stony Point

# of Years

1-10 11-20 21-30 31-40 41-50 51-60 61-70 71-80 81-90
# Renovation Recommendations

<table>
<thead>
<tr>
<th>Elementary</th>
<th>Middle</th>
<th>High</th>
</tr>
</thead>
<tbody>
<tr>
<td>● Elementary School Renovations ($50.0M)</td>
<td>● Middle School Renovations ($20.0M)</td>
<td>● Albemarle and Western Albemarle Renovations ($36.0M)</td>
</tr>
</tbody>
</table>

*Classrooms, Non-Classrooms, Furniture replacement, Technology upgrades, Daylighting, Casework/Cabinetry, Art and Music Classrooms, Media Centers, Cafeterias, Restrooms, Hallways, Outdoor Learning, ADA*

*Master plan study*
Other Projects

- Elevator Additions
- Data Center
- Indoor Air Quality
Elevator Additions

SCOPE
This project will fund additional elevators at Albemarle HS, W. Albemarle HS, Monticello HS, Burley MS, Mountain View ES, Greer ES.

JUSTIFICATION
These schools have only one elevator that are not up to modern standards. Students with limited mobility may be forced to travel significantly longer distances to reach their classes. Having multiple elevators would give those students options in how they navigate their school, highly improving their quality of life.

BUDGET
$4,200,000

KEY CHANGES
This project was requested in 2019 and remains unfunded.
Data Center

SCOPE
This project would fund the construction of a secure, primary Data Center for Albemarle County Public Schools. It will support the servers and network equipment essential to all areas of the School Division, including both operations and instruction.

JUSTIFICATION
The current primary data center houses the majority of Albemarle County Public Schools’ server equipment, but lacks many safety measures that would help to protect Albemarle County Public Schools’ servers and data. It does not have fire suppression equipment or hardened construction, and has been subject to flooding in the past.

BUDGET
$1,500,000

KEY CHANGES
This project was requested in 2019 and remains unfunded.
Data Center (cont’d)

Adjacent walls to data center

ACPS DATA CENTER

MODERN DATA CENTER
Indoor Air Quality

SCOPE

This project is to improve indoor air quality (IAQ) throughout the division beyond baseline design requirements. The IAQ Improvement project will focus on evaluating existing systems and systems currently in the CIP for replacement with the intention of meeting LEED’s Enhanced Indoor Air Quality Strategies which includes the following strategies:

- Interior Cross-Contamination Prevention
- Filtration of Outdoor and Recirculated Air
- Increased Ventilation
- Additional Source Control and Monitoring

BUDGET

$4,543,750

Potential Federal Funding $2.7M:
Coronavirus State and Local Fiscal Recovery Funds to Support Ventilation Replacement and Improvement Projects
Recommendation on School Size

Adopt a policy on school sizes at each level, including a capacity range to help guide the LRPAC in considering the efficacy of expanding and/or constructing school buildings and making future recommendations.
Maintenance / Replacement Programs

Recurring FY 23 - FY 27

- Technology Replacement
- School Bus Replacement
- Facilities Maintenance / Replacement
- Furniture Replacement
## Maintenance/Replacement Program Overview

<table>
<thead>
<tr>
<th></th>
<th>FY 23</th>
<th>FY 24</th>
<th>FY 25</th>
<th>FY 26</th>
<th>FY 27</th>
<th>5-year Total</th>
<th>5-year Change</th>
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<tbody>
<tr>
<td>Technology Replacement</td>
<td>$4.5M</td>
<td>$3.0M</td>
<td>$2.6M</td>
<td>$1.8M</td>
<td>$2.5m</td>
<td>$14.6M</td>
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<td>$0.7M</td>
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<td>School Bus Replacement</td>
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<td>$1.5M</td>
<td>$1.5M</td>
<td>$1.5M</td>
<td>$1.5M</td>
<td>$7.5M</td>
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<tr>
<td>Facilities Maint/Replace.</td>
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<td>$9.7M</td>
<td>$9.7M</td>
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<td>Furniture Replacement</td>
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<td>$1.2M</td>
<td>$1.2M</td>
<td>$1.2M</td>
<td>$1.2M</td>
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<td><strong>TOTAL</strong></td>
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<td>$16.1M</td>
<td>$15.7M</td>
<td>$14.7M</td>
<td>$15.4M</td>
<td>$79.5M</td>
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# Technology Replacement Program

## Classroom Technology
**Student and Teacher Devices**
- Student laptop replacements
- Teacher computer replacements
- Display technology replacements
- K-2 tablet replacements

## Operational Support
**Administrative System and Devices**
- Office and administrative staff computers
- VOIP/desk phones, servers
- Building network closet battery backups
- Security cameras
- Data center equipment

## Network Operations
**Communications, WAN, Internet, Wifi**
- Data center switches
- Construction and materials for fiber project
- Web filter
- Building network switches
- Internet firewall
- Fiber maintenance
- Wifi access points
## Technology Replacement Program Request

<table>
<thead>
<tr>
<th></th>
<th>FY 21</th>
<th>FY 22</th>
<th>FY 23 Year 1</th>
<th>FY 24 Year 2</th>
<th>FY 25 Year 3</th>
<th>FY 26 Year 4</th>
<th>FY 27 Year 5</th>
<th>5-year Total</th>
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<td>FY 23- 27 Request</td>
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<td>$8.9M</td>
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Technology Replacement Summary Changes

- Timing changes based on life cycle reviews
- Inflation factors and Microchip costs
- Network Access Control (NAC)
- New ratio for K-2 Tablet Replacements
- Human Resources Technology - Department Restructure

- Display Technology - Phase 2
- CTE/Specialty Lab Computers - New
- Support Services computers - New

Phase 1 / Early years funded through one-time fund balance
School Bus Replacement Program

- Replacement of school buses based on prescribed needs-based fleet size and replacement guidelines outlined in the School Board Policy.

- Purchase of a bus also includes necessary equipment to support operating the vehicle in a manner that meets the needs of the students.

- This project also includes the replacement of ancillary equipment throughout the fleet.

<table>
<thead>
<tr>
<th>Year</th>
<th>FY 23</th>
<th>FY 24</th>
<th>FY 25</th>
<th>FY 26</th>
<th>FY 27</th>
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<tbody>
<tr>
<td></td>
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<td>$1.5M</td>
<td>$1.5M</td>
<td>$1.5M</td>
<td>$1.5M</td>
<td>$7.5M</td>
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## Facilities Maintenance/Replacement Request

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<th>FY 23-27 Request</th>
<th>FY 21</th>
<th>FY 22</th>
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<tbody>
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<td></td>
<td>$9.4M</td>
<td>$9.7M</td>
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<td>5-year Total</td>
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<td>$47.8</td>
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<table>
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<th>Previously Approved</th>
<th>FY 23 Year 1</th>
<th>FY 24 Year 2</th>
<th>FY 25 Year 3</th>
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<td>$8.9M</td>
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<table>
<thead>
<tr>
<th>Change in Request</th>
<th>$2.5M</th>
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Facilities Maintenance/Replacement Program

Changes from 2019 Request:

- Higher investment in HVAC systems throughout ACPS, focusing on:
  - Updating systems to include more outside air
  - Prioritizing systems showing greater need of repair
- Adding a recurring budget item for landscaping upgrades
- Changes in cost estimates and timing of various projects
- Accounting for inflation and changing market conditions
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
This program was requested in 2019 and remains unfunded.
Next Steps

- School Board review of LRPAC Report
- School Board Work Session on School Size
- School Board Prioritization of CIP request
- Joint Work Session with BOS
Thank you