Long Range Planning Advisory Committee Recommendations
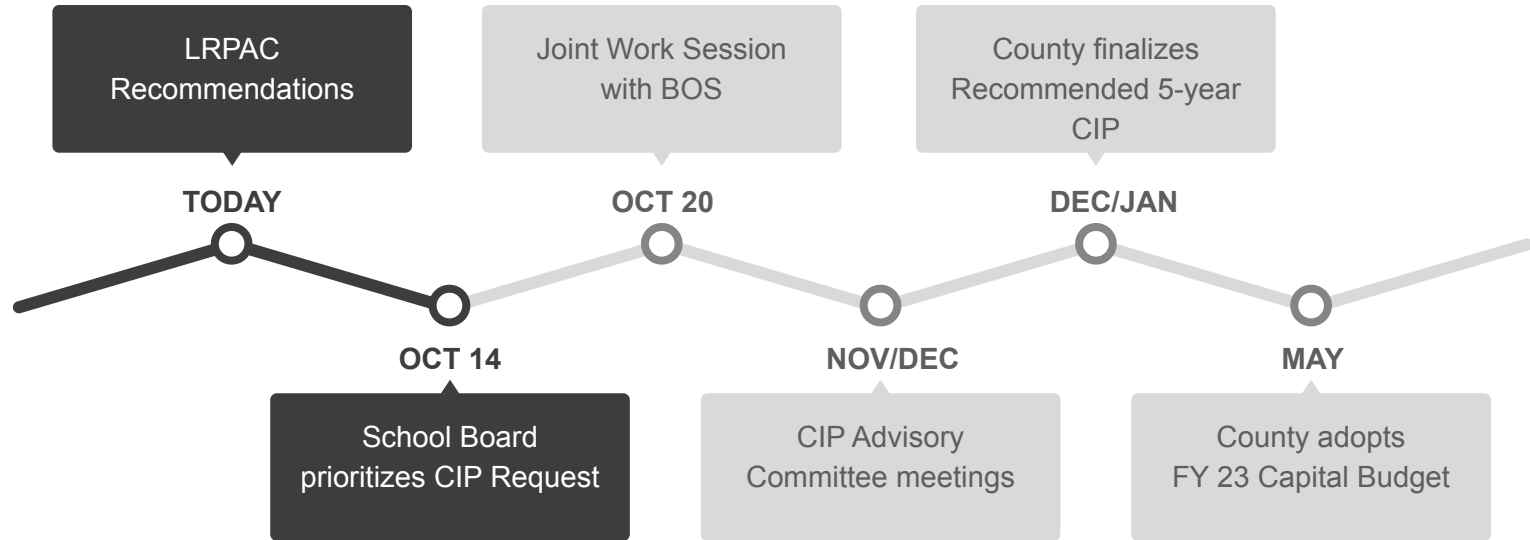
September 9, 2021

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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

LRPAC Recommendations

Joint Work Session with BOS

County finalizes Recommended 5-year CIP

TODAY

OCT 20

DEC/JAN

OCT 14

NOV/DEC

MAY

School Board prioritizes CIP Request

CIP Advisory Committee meetings

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

Recommendations

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

Rank	Project	Estimated 5-Year Cost
1	High School Capacity (Center 2)	$32,070,000
2	Mountain View Capacity	TBD
3	Elementary School in Northern Feeder Pattern	$40,200,000
4	High School Renovations	$36,000,000
5	Middle School Renovations	$20,000,000
6	Elementary School Renovations	$50,000,000

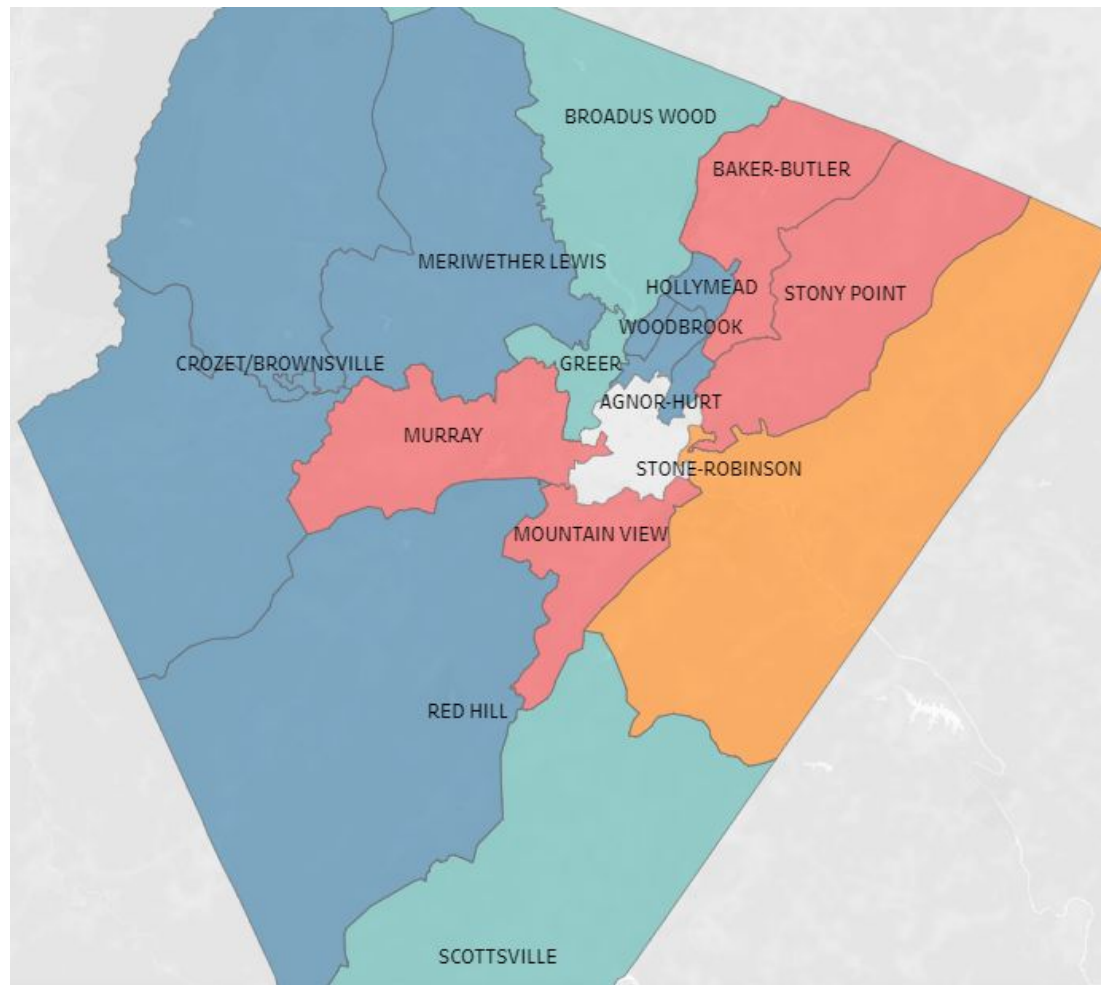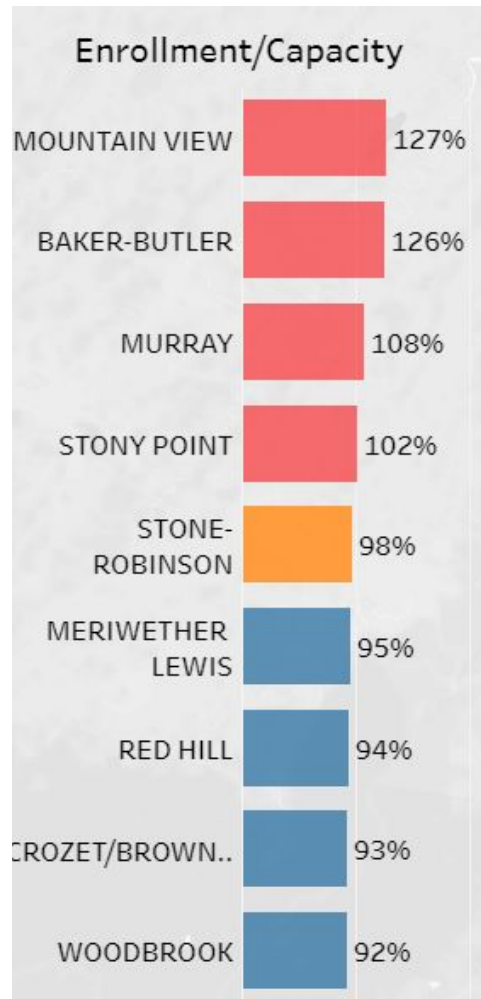| Rank	Project	Estimated 5-Year Cost
7	Elevator Additions	$4,200,000
8	Data Center	$1,500,000
9	Indoor Air Quality	$4,543,750
10	Elementary School Land Acquisition in Western Feeder Pattern	$7,500,000
11	Middle School Capacity	$250,000
Total		**$196,263,750**

Capacity Projects

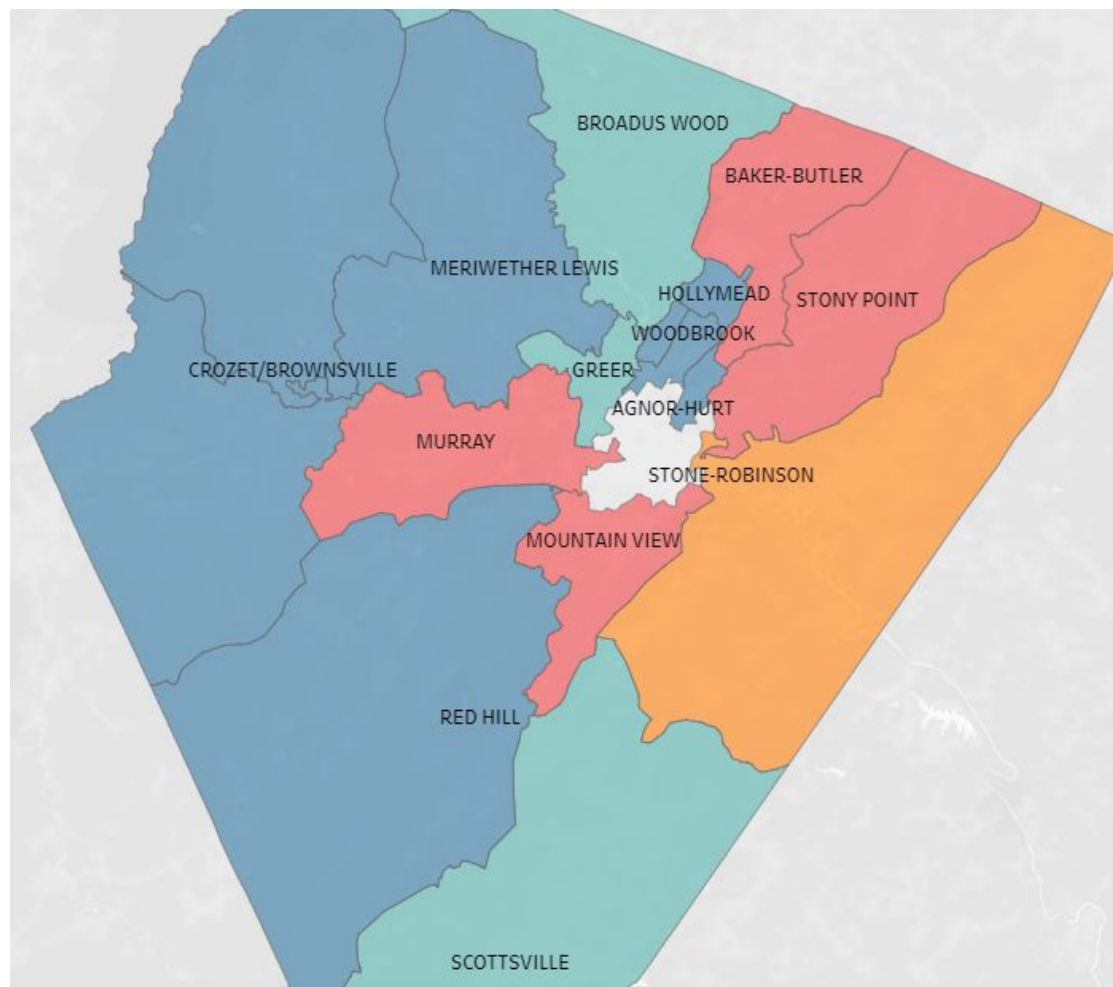- Enrollment Projections
- Capacity Conflicts
- Project Recommendations

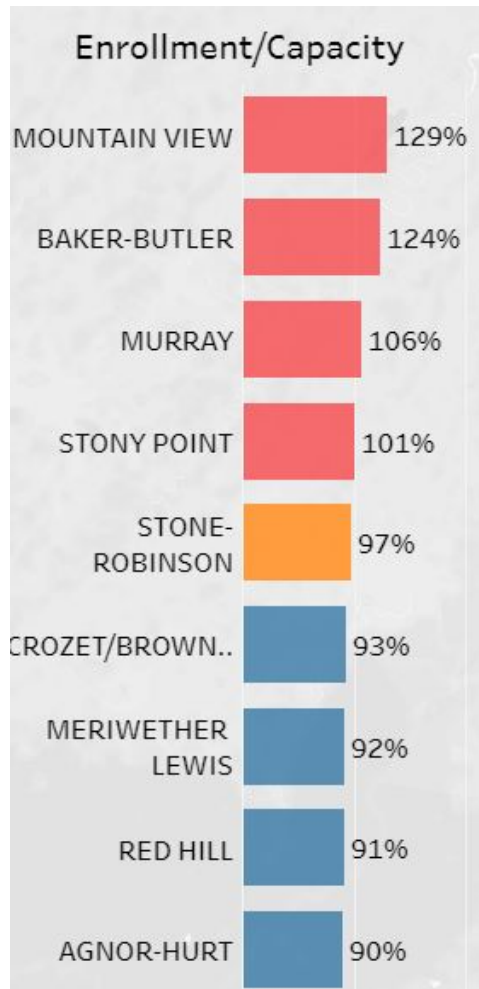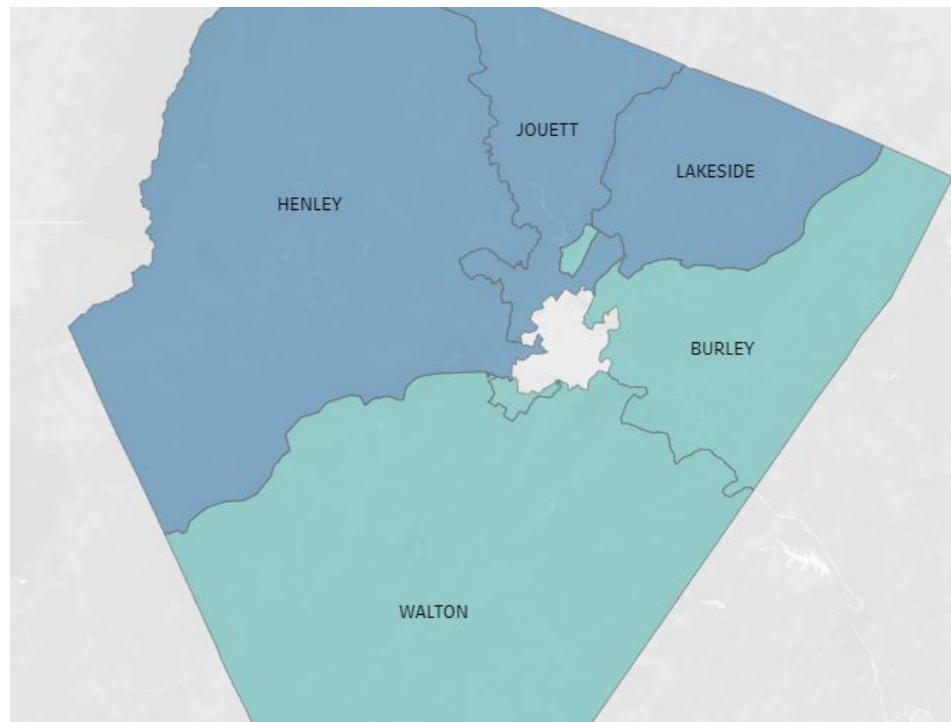Elementary Schools 2019/20 Actual

Enrollment/Capacity

School	Percent
MOUNTAIN VIEW	116%
BAKER-BUTLER	112%
BROWNSVILLE	112%
CROZET	104%
STONY POINT	102%
RED HILL	99%
MERIWETHER LEWIS	96%
WOODBROOK	91%
HOLLYMEAD	89%
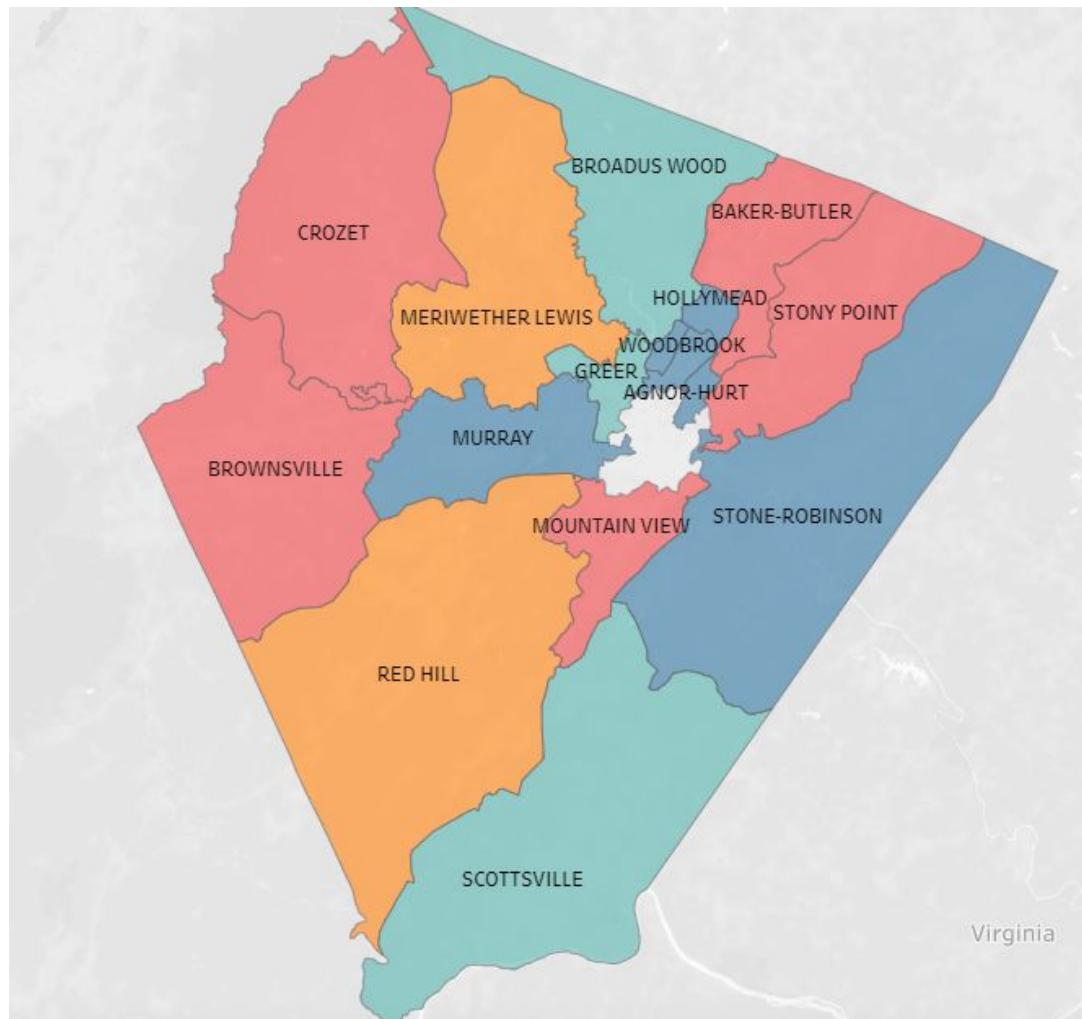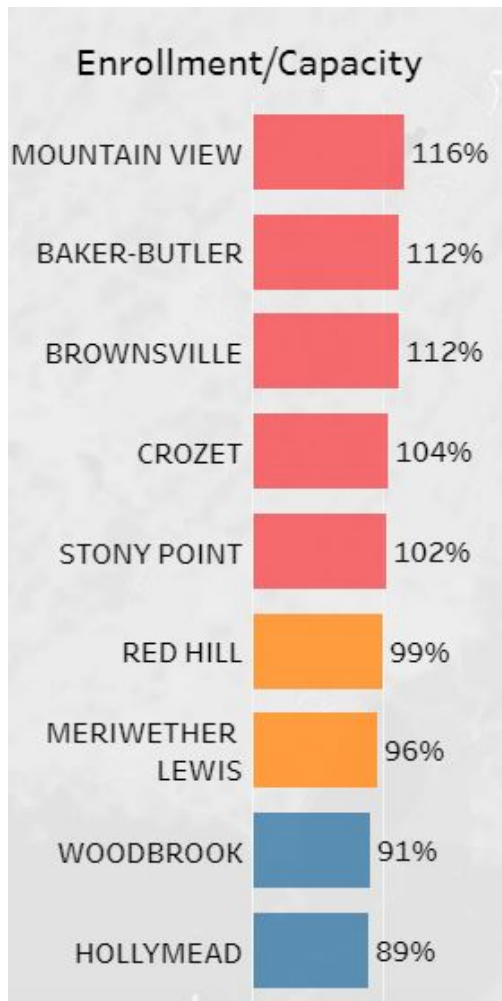
Elementary Schools **2030/31 Projected**

Enrollment/Capacity

School	Enrollment/Capacity
MOUNTAIN VIEW	129%
BAKER-BUTLER	124%
MURRAY	106%
STONY POINT	101%
STONE-ROBINSON	97%
CROZET/BROWN..	93%
MERIWETHER LEWIS	92%
RED HILL	91%
AGNOR-HURT	90%

Middle Schools
2019/20 Actual
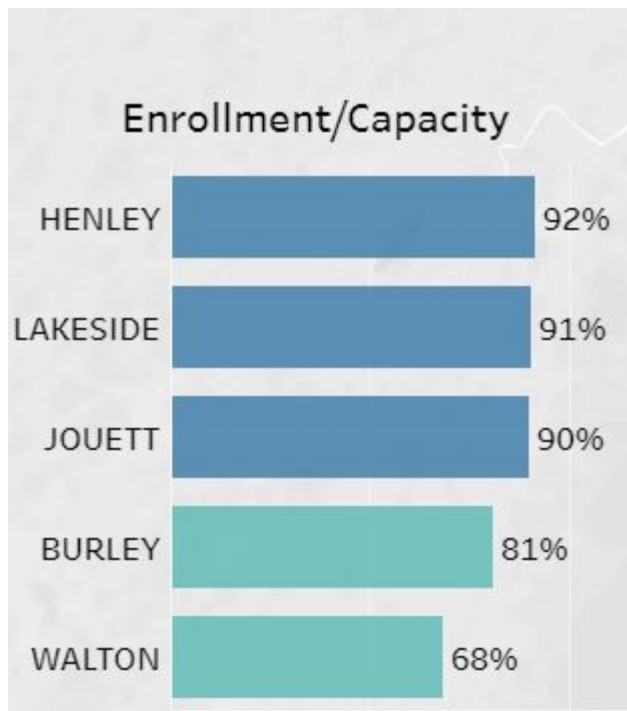
Middle Schools
2025/26 Projected

Enrollment/Capacity

JOUETT — 103%
HENLEY — 99%
LAKESIDE — 95%
BURLEY — 90%
WALTON — 70%
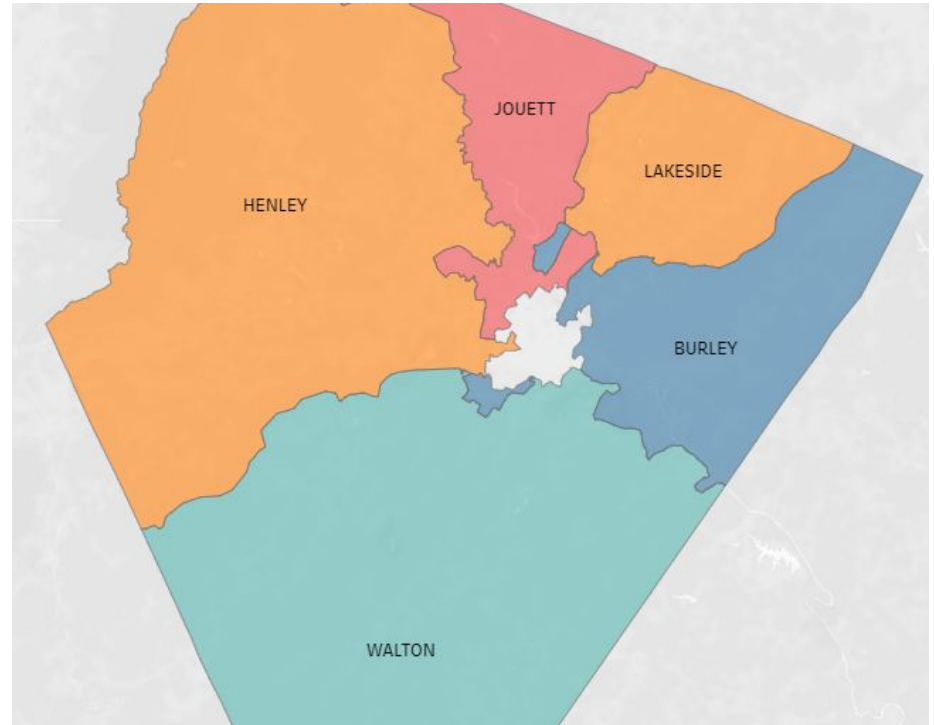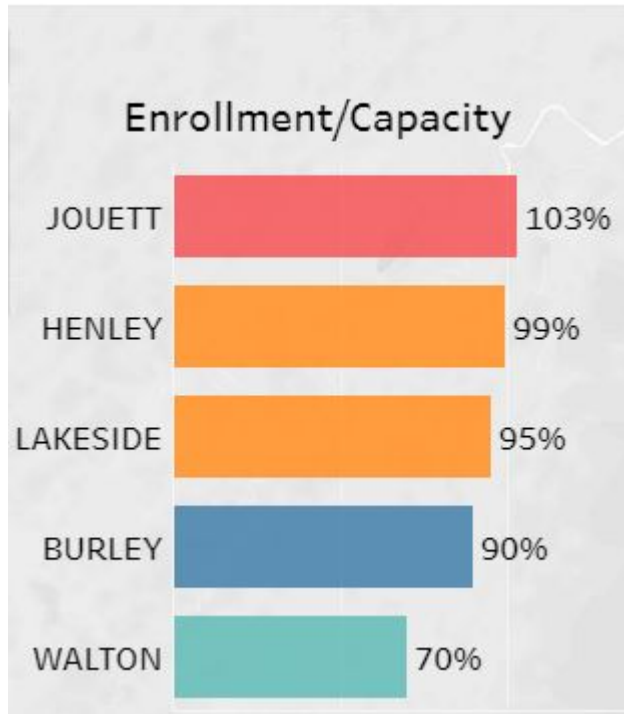
Middle Schools
2030/31 Projected

Enrollment/Capacity

HENLEY 103%
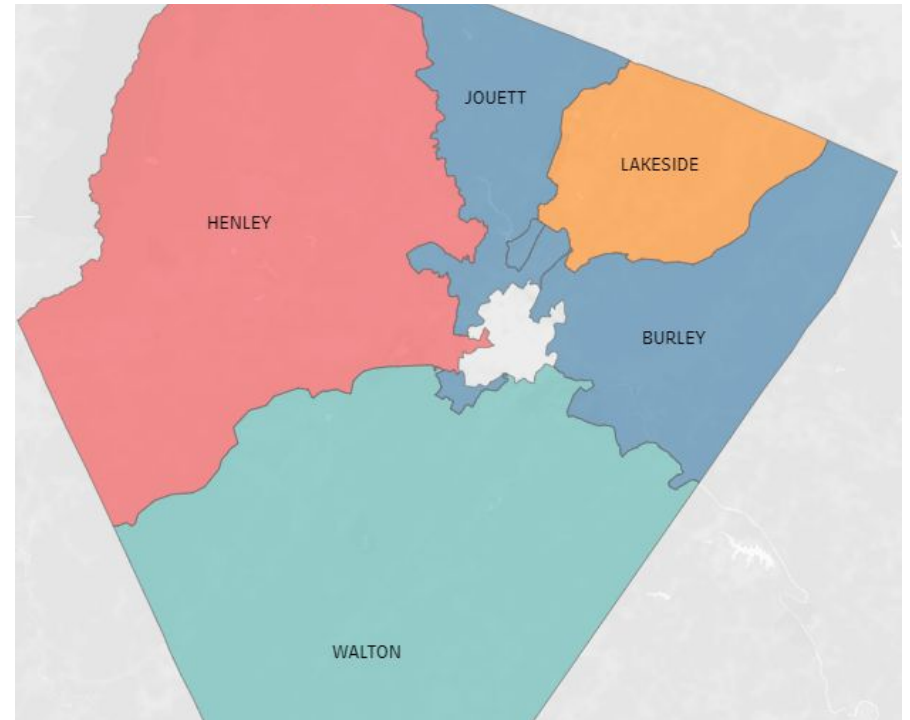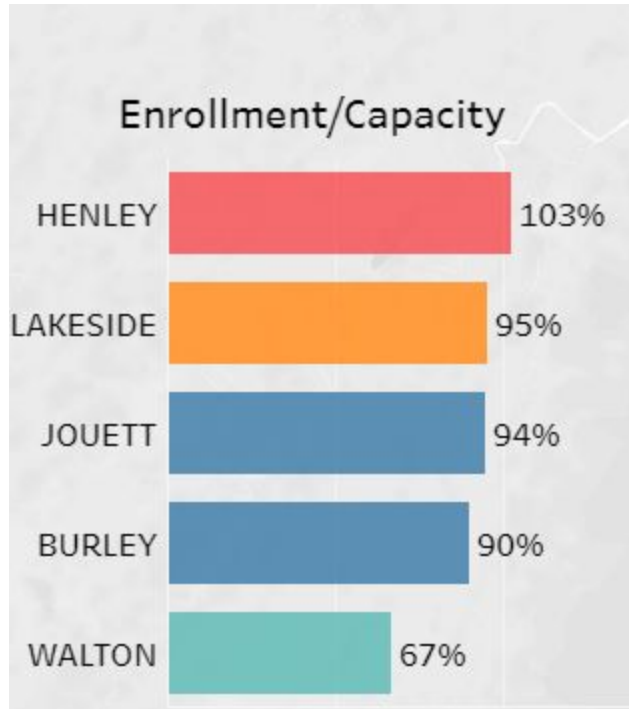LAKESIDE 95%
JOUETT 94%
BURLEY 90%
WALTON 67%

	High Schools 2019/20 Actual	High Schools 2025/26 Projected	High Schools 2030/31 Projected
ALBEMARLE	108%	115%	126%
WESTERN ALBEMARLE	100%	107%	127%
MONTICELLO	97%	98%	103%

Capacity Recommendations

Elementary	Middle	High
• Mountain View Capacity (TBD) • ES in Northern Feeder Pattern ($40.2M) • Land Acquisition for ES in Western Feeder Pattern ($7.5M)	• Middle School Capacity Study ($250K)	• Center 2 ($32.1M)
NEW REQUESTS	*PREVIOUS REQUEST UNFUNDED*	*PAUSED PROJECT UNFUNDED*

Renovation Projects

- Elementary Schools
- Middle Schools
- High Schools

Facility Age

Age of Original Building

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

# of Years
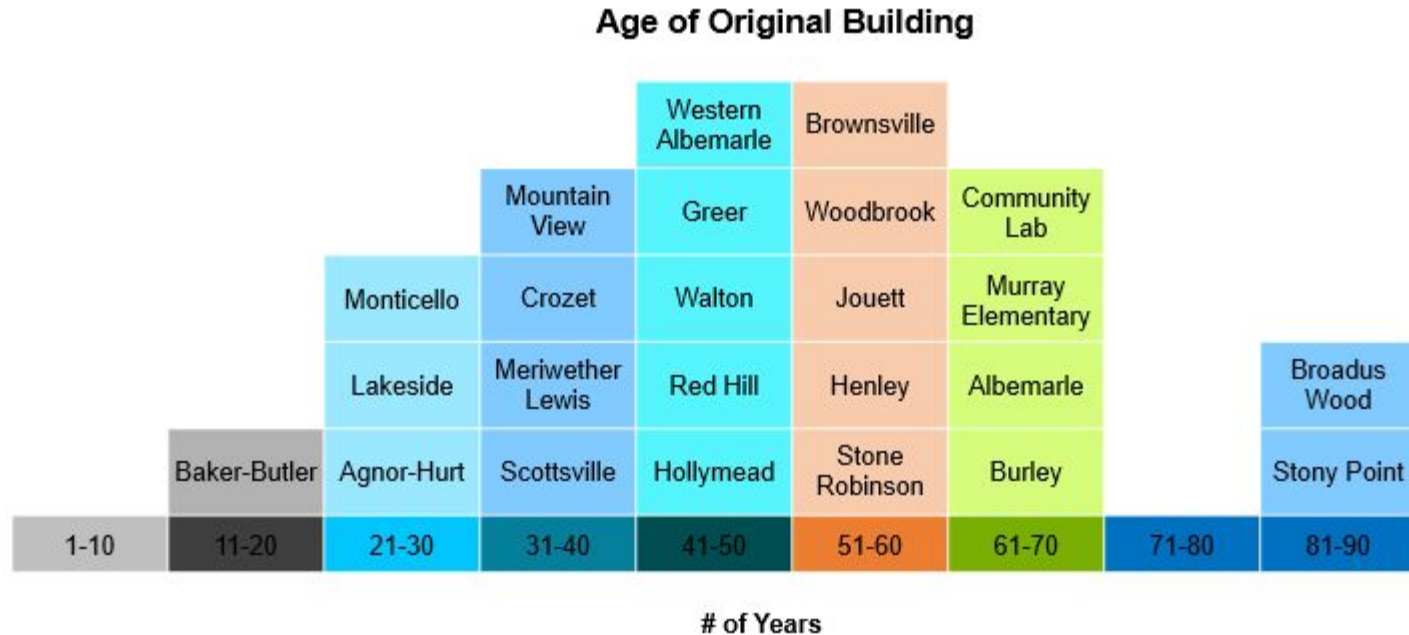
Renovation Recommendations

Elementary	Middle	High

- Elementary School Renovations ($50.0M)

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

- Middle School Renovations ($20.0M)

- Albemarle and Western Albemarle Renovations ($36.0M)

  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.
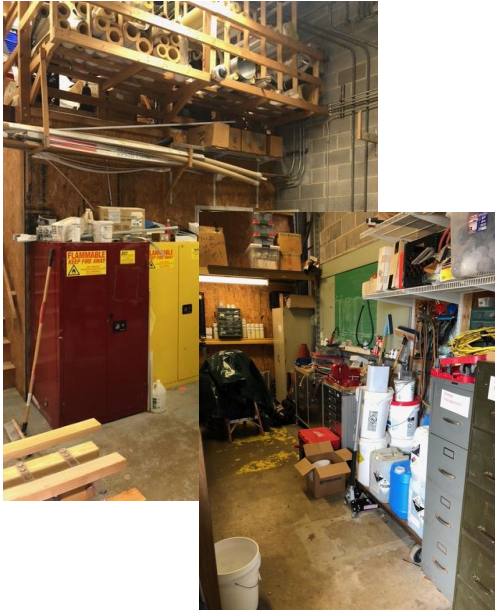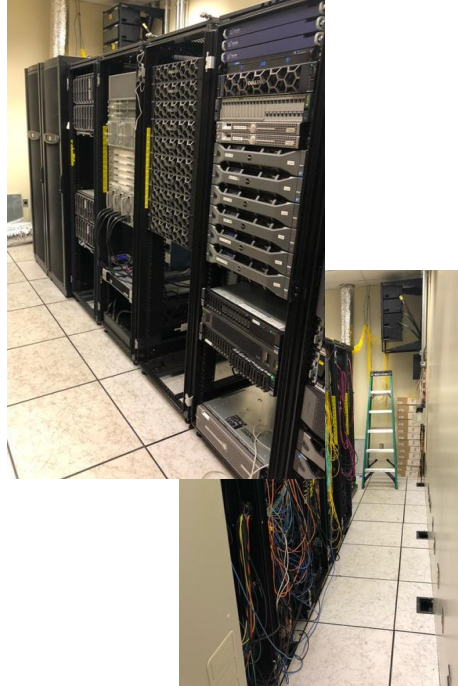
BUDGET

$1,500,000

KEY CHANGES

This project was requested in 2019 and remains unfunded.

Data Center (cont'd)

Adjacent walls to data center
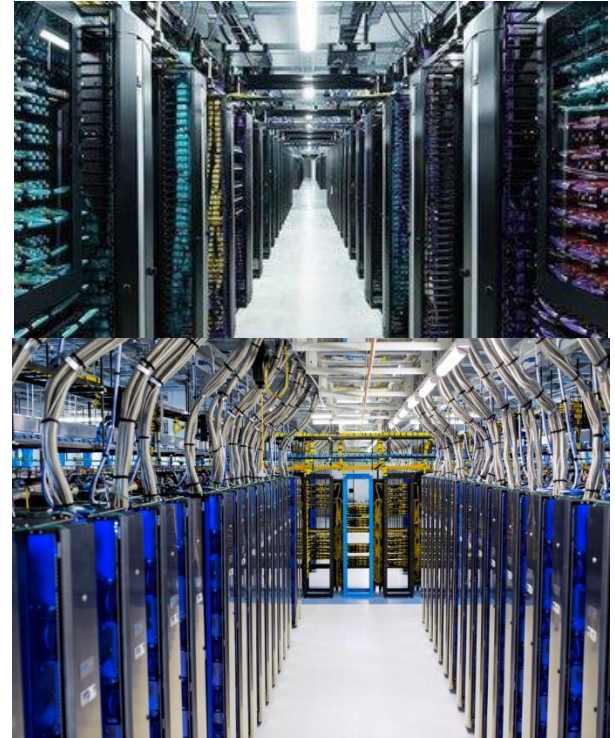
Indoor Air Quality

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

	FY 23	FY 24	FY 25	FY 26	FY 27	5-year Total	*5-year Change*
Technology Replacement	$4.5M	$3.0M	$2.6M	$1.8M	$2.5m	**$14.6M**	*$8.2M*
State Technology Grant	$0.7M	$0.7M	$0.7M	$0.7M	$0.7M	**$3.5M**	*$0.0M*
School Bus Replacement	$1.5M	$1.5M	$1.5M	$1.5M	$1.5M	**$7.5M**	*$0.0M*
Facilities Maint/Replace.	$9.4M	$9.7M	$9.7M	$9.5M	$9.5M	**$47.8M**	*$2.5M*
Furniture Replacement	$1.2M	$1.2M	$1.2M	$1.2M	$1.2M	**$6.0M**	*$0.0M*
TOTAL	**$17.6M**	**$16.1M**	**$15.7M**	**$14.7M**	**$15.4M**	**$79.5M**	

Technology Replacement Program

| Classroom Technology
Student and Teacher Devices | Operational Support
Administrative System and Devices | Network Operations
Communications, WAN, Internet, Wifi |
| --- | --- | --- |
| Student laptop replacements Teacher computer replacements Display technology replacements K-2 tablet replacements | Office and administrative staff computers VOIP/desk phones, servers Building network closet battery backups Security cameras Data center equipment | 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

	FY 21	FY 22	FY 23 Year 1	FY 24 Year 2	FY 25 Year 3	FY 26 Year 4	FY 27 Year 5	5-year Total
FY 23- 27 Request			$4.5M	$3.0M	$2.7M	$1.8M	$2.6M	**$14.6M**
Previous Request	$2.7M	$2.5M	$3.5M	$2.5M	$2.7M			**$13.9M**
Previously Approved	$1.0M	$1.0M	$1.7M	$1.0M	$1.0M			**$5.7M**
Change from Approved								**$8.9M**

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.

FY 23	FY 24	FY 25	FY 26	FY 27	5-year Total
$1.5M	$1.5M	$1.5M	$1.5M	$1.5M	**$7.5M**

Facilities Maintenance/Replacement Request

	FY 21	FY 22	FY 23 Year 1	FY 24 Year 2	FY 25 Year 3	FY 26 Year 4	FY 27 Year 5	5-year Total
FY 23- 27 Request			$9.4M	$9.7M	$9.7M	$9.5M	$9.5M	**$47.8**
Previously Approved	$8.9M	$9.1M	$9.1M	$9.0	$9.2M			**$45.3M**
Previous Budget	$8.9M	$7.5M						
Change in Request								**$2.5M**

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

Sep 23	Oct 14	Oct 20

- 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