



OCTOBER 12, 2023

LONG RANGE PLANNING RECOMMENDATIONS

AGENDA

01

OVERVIEW AND
INTRODUCTION

02

ENROLLMENT
UPDATES

03

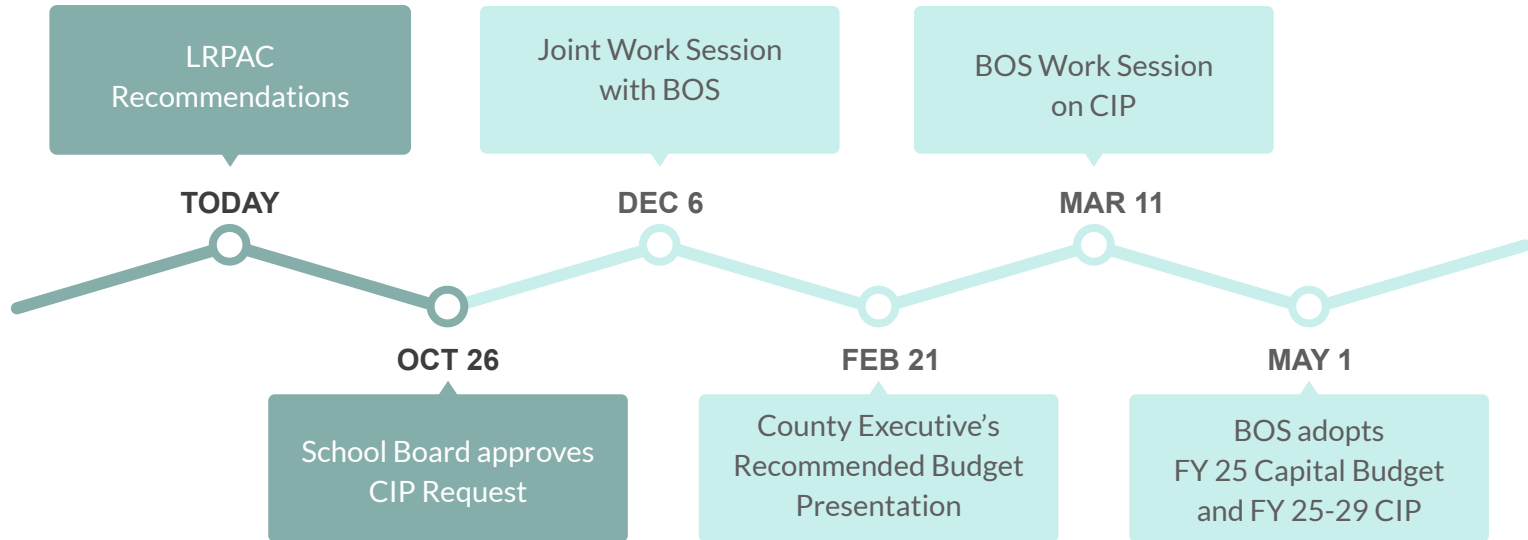
LRPAC REPORT

*Presented by Kate Barrett and
Mariane Doyle*

04

ONGOING CIP
PROGRAMS REQUEST

FY 25-29 DEVELOPMENT PROCESS



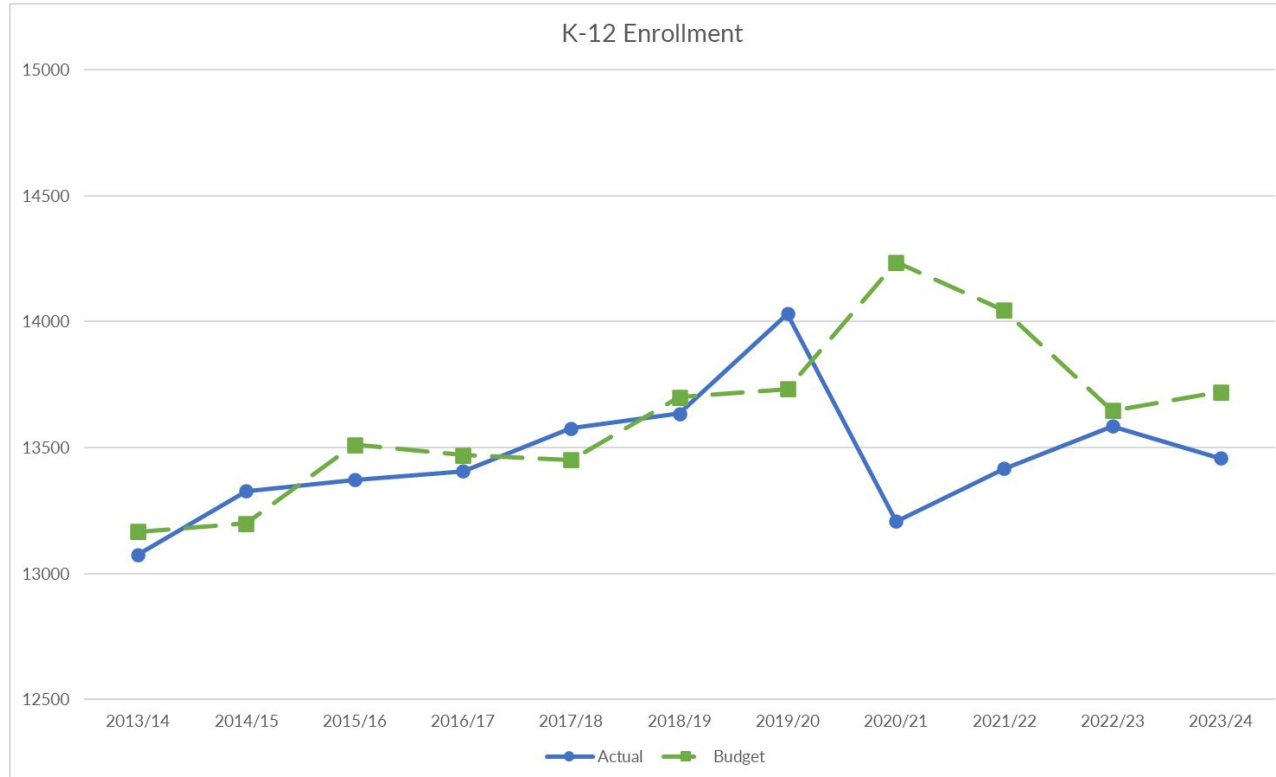
CIP Request & CNA Summary

	CIP Project	FY 25	FY 26	FY 27	FY 28	FY 29	5-year Total
	Ongoing Programs	\$18.9M	\$18.6M	\$19.7M	\$21.7M	\$25.5M	\$104.4M
1	Southern Feeder Pattern Elementary School	\$40.6M					\$40.6M
2	Northern Feeder Pattern Elementary School			\$3.6M	\$47.0M		\$50.6M
3	High School Improvements	\$17.4M	\$6.9M	\$9.2M			\$33.5M
4	Elementary School Improvements	\$10.4M	\$14.0M	\$13.4M	\$12.9M	\$11.0M	\$61.7M
5	Middle School Improvements (Placeholder)						TBD
6	Long-Term Planning Land Acquisition		\$7.5M				\$7.5M
7	Elevator Additions	\$0.7M	\$0.7M	\$0.8M	\$0.8M	\$0.9M	\$3.9M
8	Lambs Lane Master Plan	\$10.3M			\$2.8M	\$0.7M	\$13.8M
9	Special Education Facility Renovations	\$3.0M					\$3.0M
10	High School Project (Design)					\$10.0M	\$10.0M
11	School Walk Zones	\$0.25M	\$0.26M	\$0.28M	\$0.29M	\$0.30M	\$1.4M
12	Geothermal at Monticello HS (Placeholder)						TBD
	Total LRPAC Projects	\$82.7M	\$29.4M	\$27.3M	\$63.8M	\$22.9M	\$226.0M

CNA Project	FY 30	FY 31	FY 32	FY 33	FY 34	
Elementary School Renovations (continued)	\$12.2M	\$12.2M	\$12.2M	\$12.2M	\$12.2M	
Middle School Improvements (continued)			\$113.5M to \$365.0M			
Lambs Lane Master Plan (continued)	\$10.9M	\$15.6M	\$25.0M	\$6.7M	\$0.5M	
High School Project (continued)			\$41.0M to \$208.5M			
School Walk Zones (continued)	\$0.3M	\$0.3M	\$0.3M	\$0.3M	\$0.3M	
Centralized Preschool/Childcare Administration Space						TBD TBD

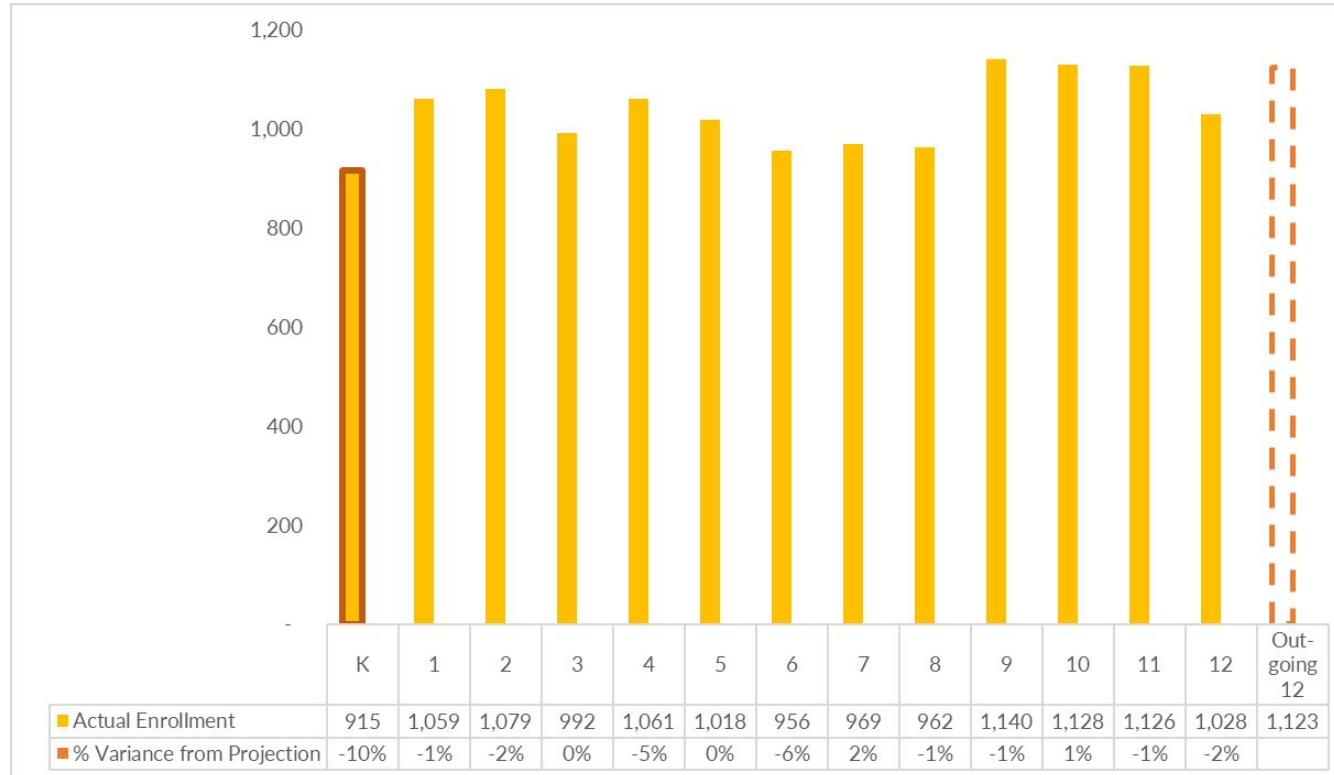
02 ENROLLMENT UPDATES

23/24 ENROLLMENT UPDATE



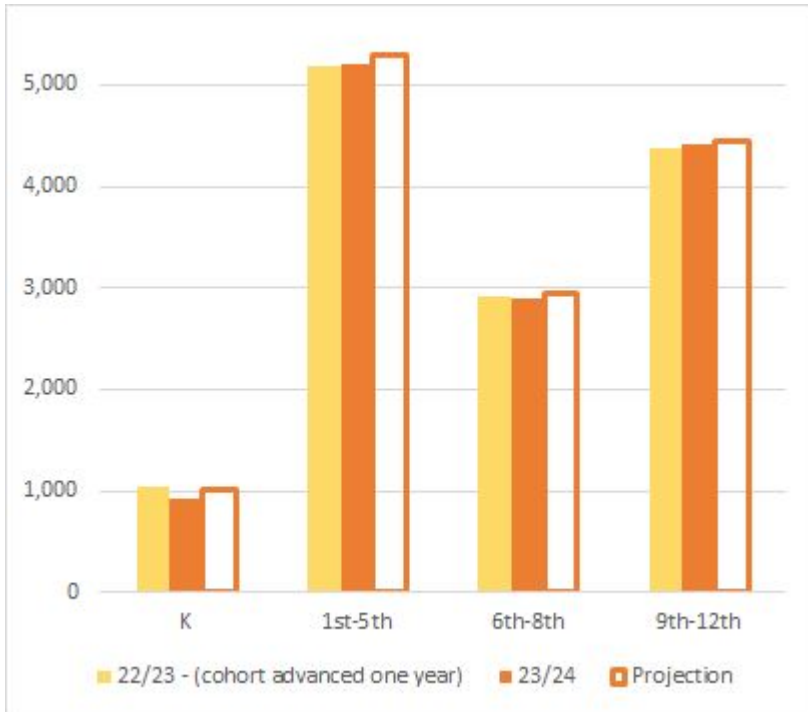
2023/24 Proj. Enrollment	13,721	
2023/24 Actual Enrollment	13,459	-262 under projected -126 decrease from last year
2022/23 Actual Enrollment	13,585	

23/24 ENROLLMENT BY GRADE



1,123 outgoing
12th graders were
replaced by
914 incoming
Kindergarteners

23/24 ENROLLMENT BY LEVEL



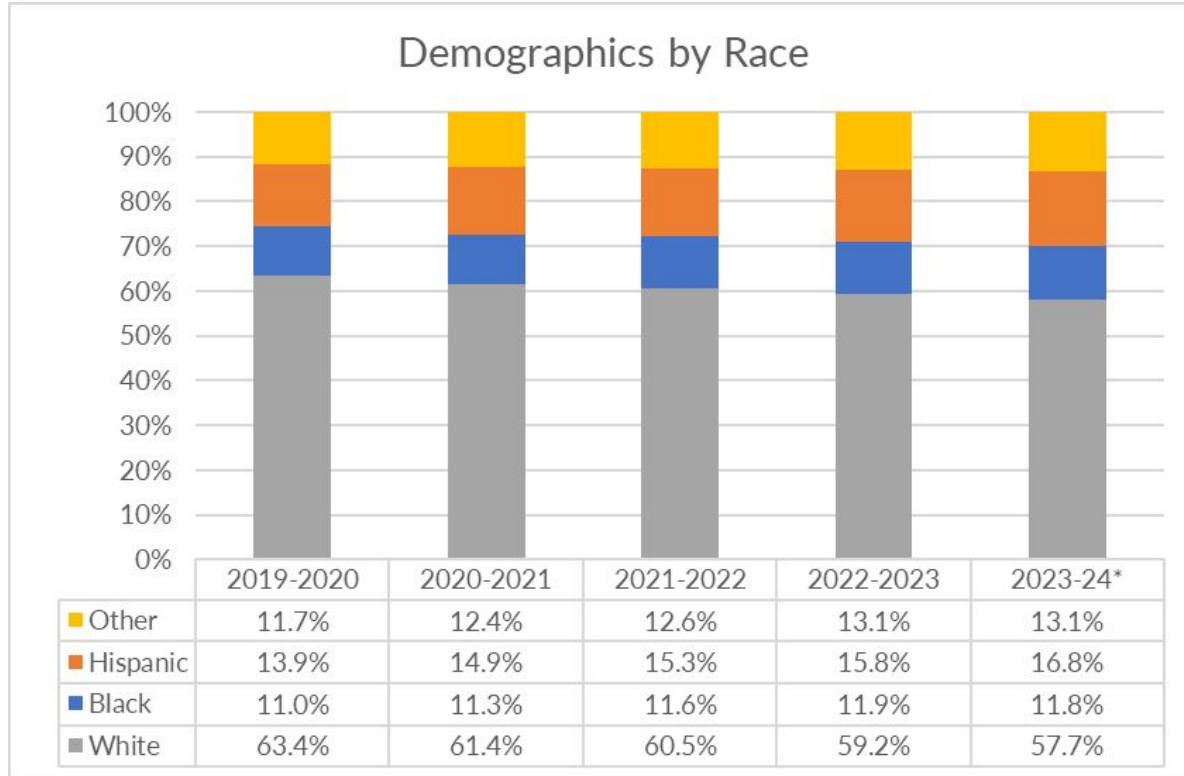
	K	1st-5th	6th-8th	9th-12th
2022/23 - Cohort advanced one year	1034	5,182	2,908	4,372
2023/24	915	5,209	2,887	4,422
Difference from last Year	-119	+27	-21	+50
% Variance from last Year	-12%	1%	-1%	1%
Projection (includes growth)	1,015	5290	2943	4445
Difference from Projection	-100	-81	-56	-23
% Variance from Projection	-10%	-2%	-2%	-1%

23/24 ENROLLMENT DRIVERS

	Increasing Enrollment	Stable Enrollment	Decreasing Enrollment
Albemarle County	<ul style="list-style-type: none">• Population Growth• Development Growth• Residential Buildout Capacity	<ul style="list-style-type: none">• 1st through 12th Grade Progression Ratios are approximately 100%	<ul style="list-style-type: none">• High Housing Costs (lower home sales)
Virginia			<ul style="list-style-type: none">• Decreasing net migrations• Declining Birth Rates• Increasing Alternative Education



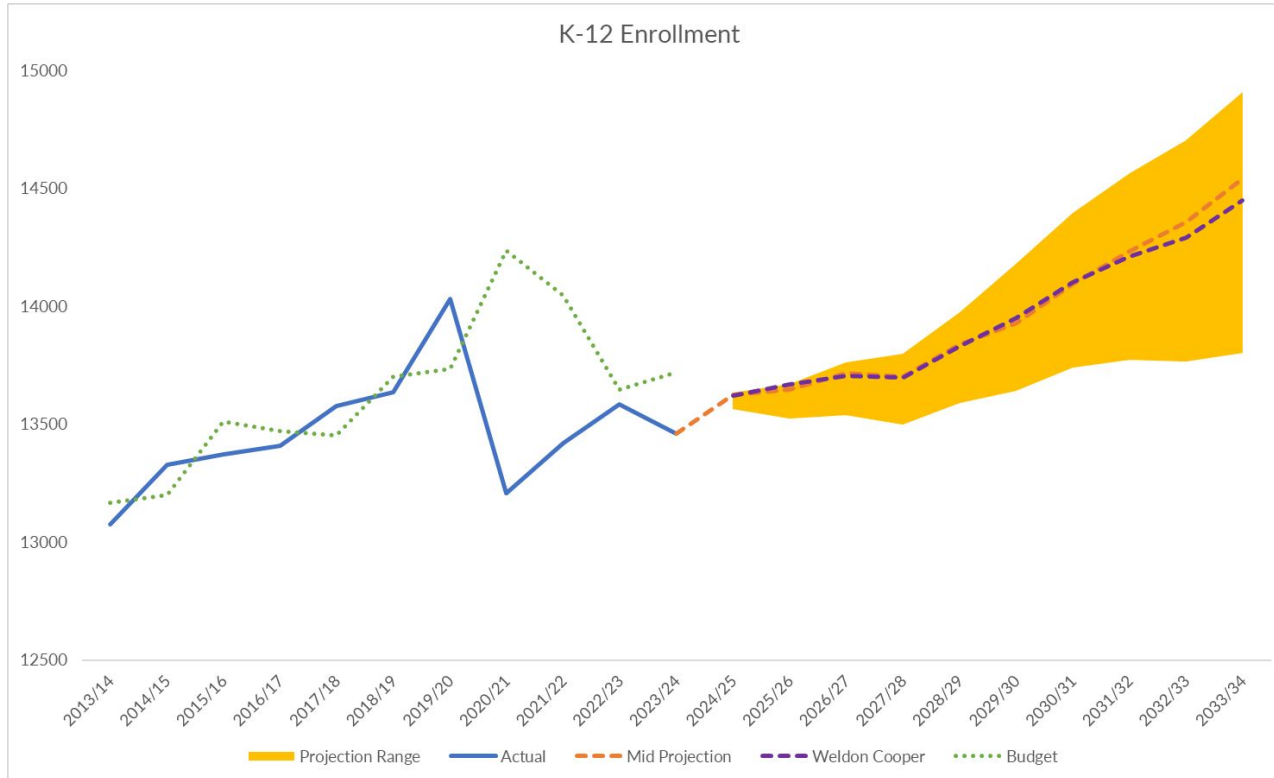
DEMOGRAPHICS



Source: VDOE Fall
Student Record
Collection

*2023-24 data is
preliminary

ENROLLMENT PROJECTION



Peak enrollment (2019) 14,032

Current enrollment (2023/24) 13,459

5-year Proj. Growth +376, +2.8% 13,835

10-year Proj. Growth +1,082, +8.0% 14,541

03 LRPAC REPORT

LRPAC INTRODUCTION

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:

Sathish Anabathula (Samuel Miller), Jon Bruneau (Jack Jouett), DJ Stoeberl (White Hall), David Storm (Scottsville), Katie Walker (At-Large), Vacant (Rio), Vacant (Rivanna)

Superintendent Appointees:

Kate Barrett, Megan Carper, Mariane Doyle, 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, Sr. Facility Engagement Manager; Lindsay Snoddy, Director of Building Services; Lisa Walker, Sr. Project Planner; Matt Wertman, Deputy Director of Building Services

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

REPORT SUMMARY

	Capacity Projects	Renovations Projects	Other Projects
Project Details	Southern Feeder Pattern ES p. 8 Northern Feeder Pattern ES p. 10 Land Acquisition p. 18 High School Project p. 26	High School Improvements p. 12 Elementary School Improvements p. 14 Middle School Improvements p. 17 Elevator Additions p. 20 Special Education Facility Renovations p. 24	Lambs Lane Master Plan p. 22 School Walk Zones p. 28 Geothermal at MHS p. 29
Data & References	Appendix A - 10-Year Enrollment Projections p. 34 Appendix B - 10-Year Projected Capacity Conflicts p. 35 Appendix E - Dev. Pipeline p. 39 Appendix F - Max. Buildout p. 41 Mountain View Master Plan	Appendix G - Facility Historical Information p. 42 Appendix H - Elementary Facility Assessment Tool p. 54 AHS/WAHS Master Plan Middle School Facilities Master Plan	Lambs Lane Master Plan Advisory Committee for Environmental Sustainability

CAPACITY PROJECTS

Southern Feeder Pattern ES
Northern Feeder Pattern ES
Land Acquisition
High School Project

CAPACITY PROJECT RECOMMENDATIONS

		5-year CIP FY25 to FY 29					CNA					
		23/24	24/25	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34
Funded	MVES Expansion	Mid-year open										
	Center 2	Design	Construction		Center Open							
	SFP ES	Design	Construction		School Open							
LRPAC Request	NFP ES	Redistricting Study	Redistricting Phase I		Design	Construction		School Open				
	Land Acquisition			Land Acquisition								
	HS Project						Design	Construction		Project Open		
	Middle School Study		Middle School Study Recommendations									

17

Southern Feeder Pattern Elementary School (Mountain View District)

WHAT

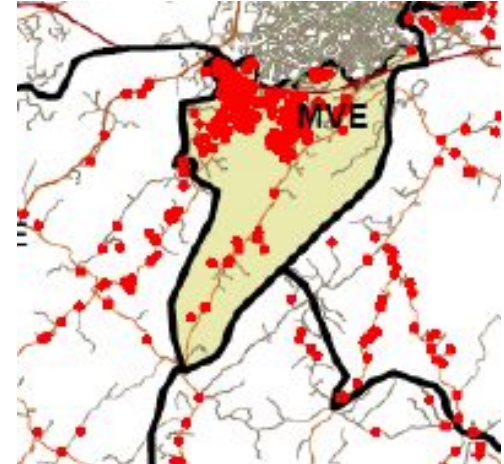
New 500 Student Elementary School
72,500 SF building and associated site improvements
(parking, playfields, bus loop, etc.)

WHY

A new school was the recommendation of a master plan study to relieve overcrowding at Mountain View Elementary School

WHEN

Design to begin in FY 24 and construction to begin in FY 25.
The school would be open to students for the 2026-27 school year.



Northern Feeder Pattern Elementary School

WHAT New 500 Student Elementary School
72,500 SF building and associated site improvements (parking, playfields, bus loop, etc.)

WHY Additional capacity is needed to address current overcrowding at Baker-Butler Elementary and to accommodate new development along the 29N Corridor

WHEN

- ❖ Design to begin in FY 27 and construction to begin in FY 28.
- ❖ The school would be open to students for the 2029-30 school year.

Note: This scope may need to be expanded to include a higher capacity building based on the results of the 2023-24 Redistricting Study and as new residential developments are approved.

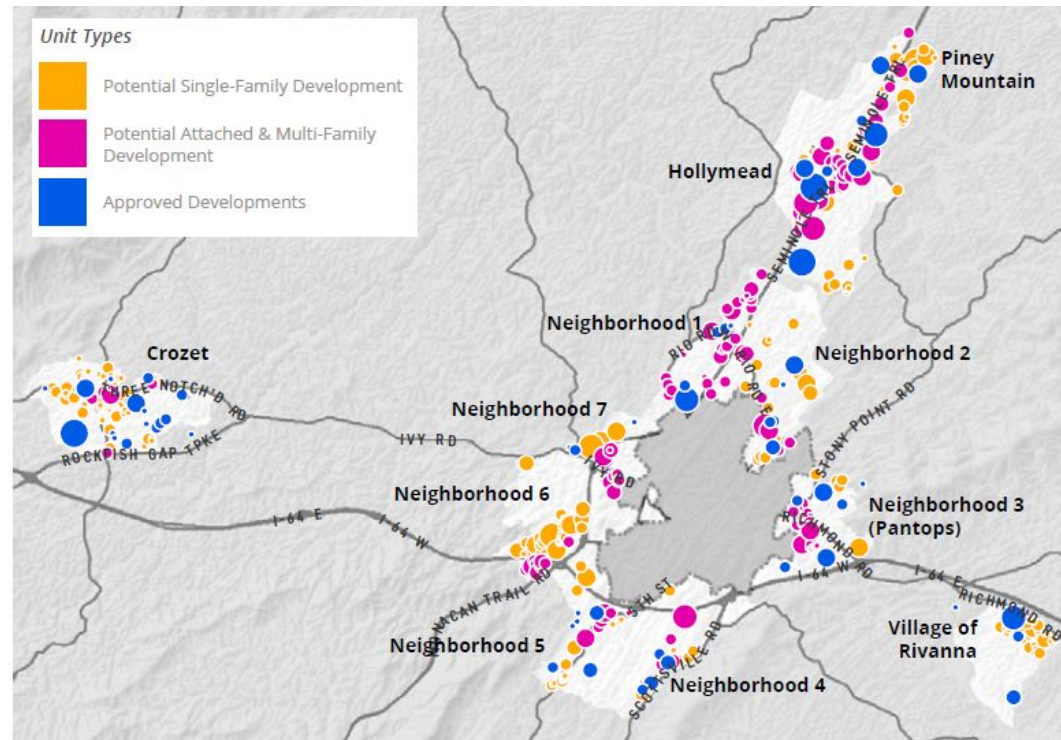
LAND ACQUISITION

WHAT

Acquisition of approximately 20 acres of land in Albemarle County in proximity to densely populated areas

WHY

As student capacity projections continue to be studied for elementary, middle, and high schools, the availability of land will become a factor in the feasibility of future projects



HIGH SCHOOL PROJECT



New High School

One comprehensive high school

\$149.0-208.5M



Additions

Expansions or separate buildings on each existing HS campus

\$98.9-129.5M



Center III

Continue with HS Center Model

\$41.0-68.7M

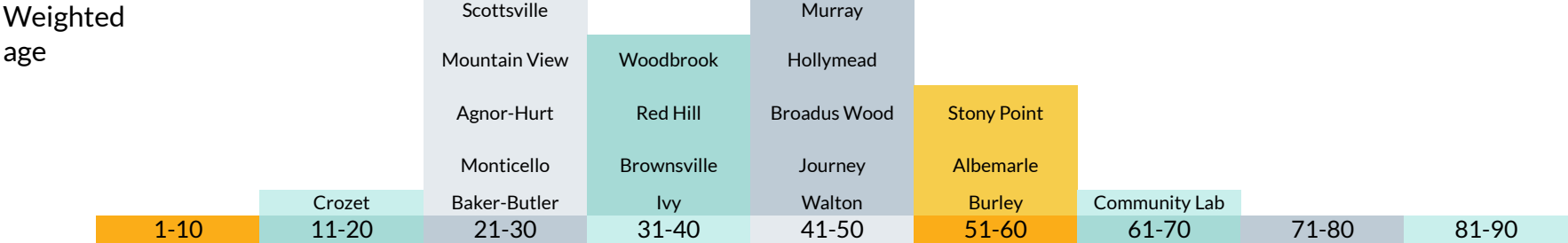
HIGH SCHOOL PROJECT

	New High School	Additions	Center III
Provides Capacity Relief	✓	✓	✓
Transportation Logistics	✓	✓	✗
Equitable Distribution of Resources	✗	✓	✓
Demographic Balance	✗	✓	✓
Construction Cost	✗	✓	✓
Ideal School Size	✓	✗	✓
Availability of Land	✗	✓	✗

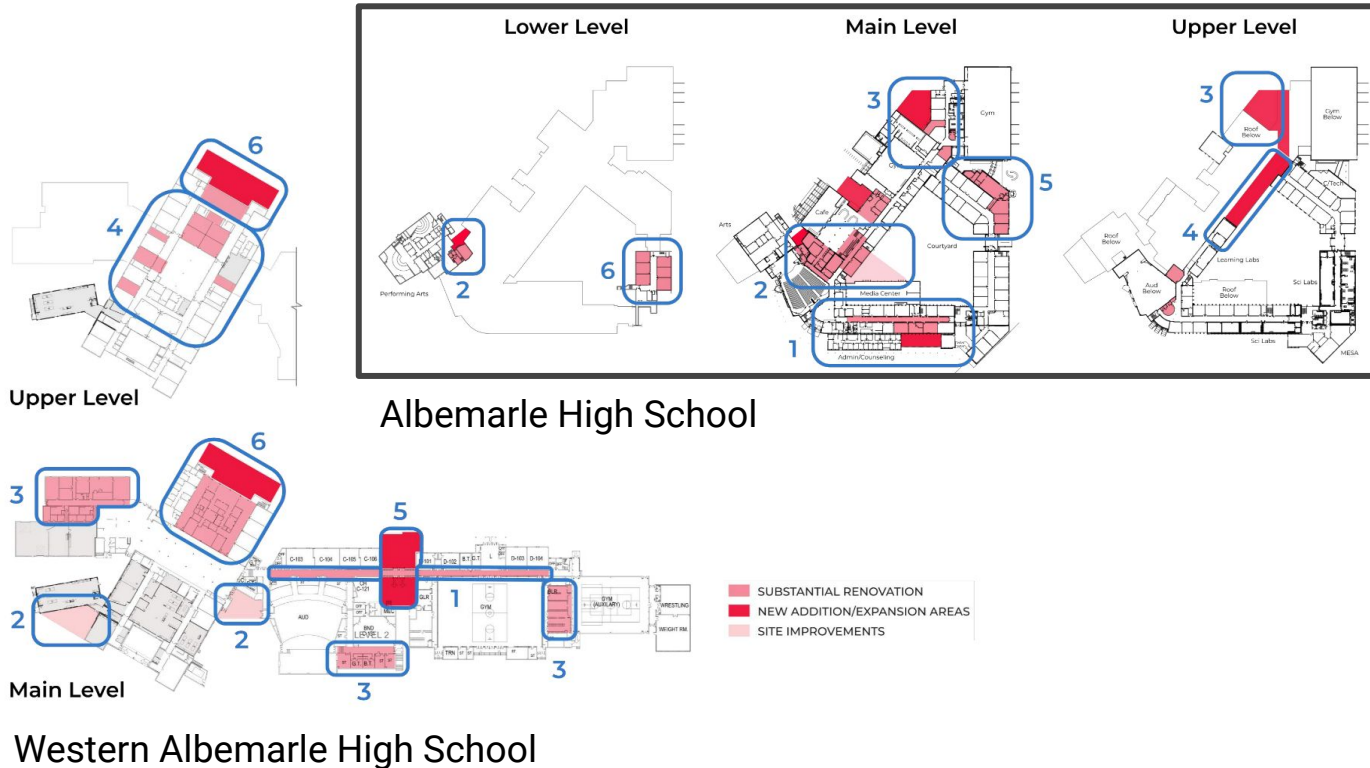
RENOVATION PROJECTS

High School Improvements
Elementary School Improvements
Middle School Improvements
Elevator Additions
Special Education Facility Renovations

FACILITY AGE



AHS/WAHS MASTER PLAN



Master planning for recommended improvements at AHS and WAHS to align with design imperatives -

- Transparency
- Sustainability
- Flexibility
- Spaces built for student learning

2017 High School Facilities Planning Study

FINANCIAL ANALYSIS FOR HIGH SCHOOL FACILITIES SCENARIOS :: DRAFT ESTIMATED CAPITAL PROJECT BUDGETS

October 24, 2017

	Scenario 1 School - Based 4 Comprehensive HS New 1200 Student HS @ Brookhill Site Repurpose Part of AHS	Scenario 2 Center - Based 3 Home Base HS One 800 Student High School Center @ Brookhill Site	Scenario 3 Village - Based 3 Home Base HS 2 High School Centers @ 400
Phase 1			
Albemarle HS - Learning Community Modernization	11,627,775	16,843,050	16,843,050
Albemarle HS - Reprogram/Repurpose Partial 2nd Floor Space	5,215,275	0	0
Monticello HS - Learning Community Modernization	8,545,388	8,545,388	8,545,388
W Albemarle HS - Learning Community Modernization	11,867,213	11,867,213	11,867,213
Murray HS - Learning Community Modernization	7,093,613	7,093,613	7,093,613
New Comprehensive HS - 1200 Students	90,000,000	0	0
High School Center - 800 Students (New Construction)		51,800,000	0
Brookhill Site Mass Grading / Rock Removal Allowance	4,000,000	4,000,000	
High School Center - 400 Students x 2 (New Construction)			38,080,000
Total Estimated Capital Project Budgets [2020 Dollars]	138,349,263	100,149,263	82,429,263

Renovations

**New
Construction**

Cost Model Assumptions [2020 Dollars]:	Construction Cost		Soft Cost @ .25		Total Project Cost
Comprehensive HS - New Construction	\$	300.00	\$	75.00	\$ 375.00
High School Center - New Construction	\$	280.00	\$	70.00	\$ 350.00
Major Modernization - AHS [60% of New CC]	\$	180.00	\$	45.00	\$ 225.00
Major Modernization - WAHS & MuHS [65% of New CC]	\$	195.00	\$	48.75	\$ 243.75
Moderate Modernization - MHS [30% of New CC]	\$	90.00	\$	22.50	\$ 112.50

HIGH SCHOOL RENOVATION CONCEPT

LEARNING SPACES



Instructional Spaces

EXISTING CONDITION
(WESTERN ALBEMARLE HIGH SCHOOL)



RENOVATION CONCEPT

HIGH SCHOOL IMPROVEMENTS

Albemarle	Western Albemarle	Monticello (new)
Breezeway and hallway improvements; Level 2 corridor connection/classroom addition; Locker room improvements; Collaboration areas; Sprinkler building where a sprinkler system does not currently exist; Guidance corridor classrooms/commons expansion; basement daylighting; Arts wing ADA/circulation improvements; and Career and Technical Education (CTE) space improvements.	Corridor; outdoor learning spaces; commons improvements; window upgrades; athletic wing commons with classroom addition; Makerspace Expansion; Performing arts wing improvements; Outdoor learning spaces; Teacher space improvements; Special Ed area improvements; Replace and enlarge windows; Conversion of 4 sets of communal restrooms to single-user restroom; and replace metal panels.	Conversion of 4 sets of communal restrooms to single-user restrooms.

	FY 23	FY 24	FY 25	FY 26	FY 27	TOTAL
Original Request	\$1.4M	\$13.4M	\$5.1M	\$6.9M	\$9.2M	\$36.0M
Updated Request	\$1.4M adopted budget	\$2.68M adopted budget	\$17.4M updated request	\$6.9M	\$9.2M	\$37.7M

\$33.5M CIP Request

ELEMENTARY SCHOOL IMPROVEMENTS

WHAT

FY 25: Stony Point Renovations
 FY 26: Broadus Wood Renovations
 FY 27: Murray Renovations
 FY 28: Greer Renovations
 FY 29: Hollymead Renovations

WHY

Based on a Facilities Assessment Tool, these elementary schools ranked the lowest in interior assessment, exterior assessment, structure and systems.

Rankings By Raw Score	
School	Score
Crozet Elementary	235
Scottsville Elementary	219
Brownsville Elementary	203
Red Hill Elementary	198
Stone Robinson Elementary	191
Baker Butler Elementary	190
Woodbrook Elementary	188
Agnor Hurt Elementary	182
Ivy Elementary	181
Mountain View Elementary	172
Hollymead Elementary	171
Greer Elementary	170
Murray Elementary	144
Broadus Wood Elementary	138
Stony Point Elementary	97

ELEMENTARY SCHOOL IMPROVEMENTS

STONY POINT FY 25: \$10.4M



ELEMENTARY SCHOOL IMPROVEMENTS

BROADUS WOOD FY 26: \$14.0M

Interior
Renovations



Exterior
Improvements



Trailer Removal



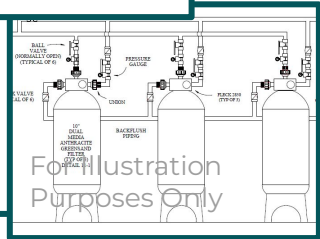
Car/Bus Loops & Parking



ELEMENTARY SCHOOL IMPROVEMENTS

MURRAY FY 27: \$13.4M

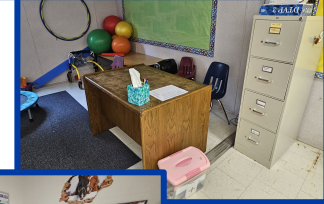
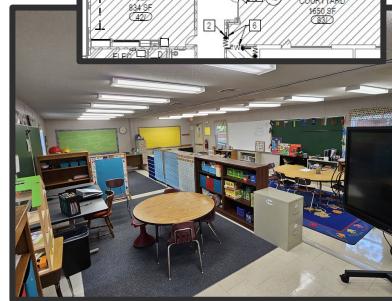
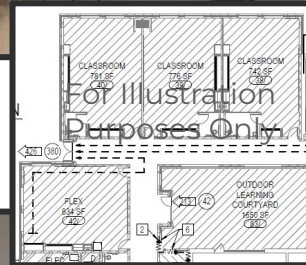
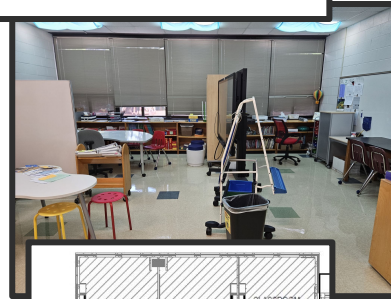
Well System Improvements



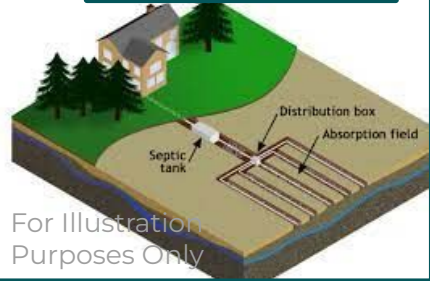
Trailer Removal



Small Classroom Addition



Auxiliary/Resource Space Improvement

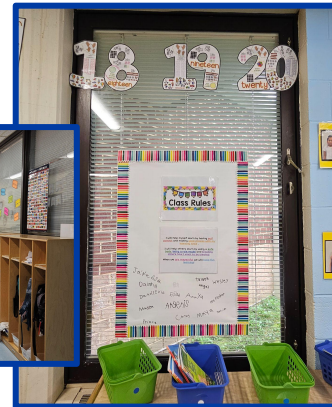
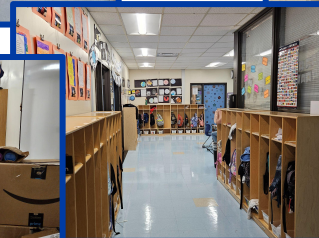


ELEMENTARY SCHOOL IMPROVEMENTS

GREER FY 28: \$12.9M



Interior/Auxiliary/
Miscellaneous
Improvements
Renovations



ELEMENTARY SCHOOL IMPROVEMENTS

HOLLYMEAD FY 29: \$11.0M

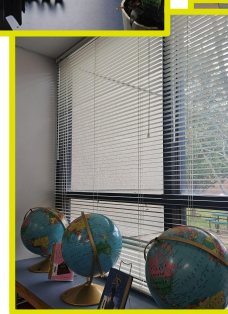
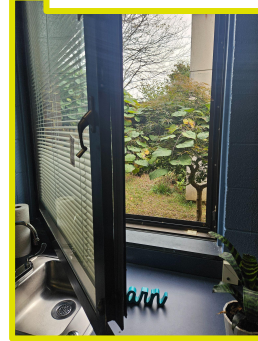
Interior/Auxiliary
Space Improvements



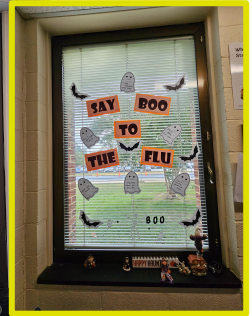
Clinic-Administrative
Renovation/Addition



Window
Replacement

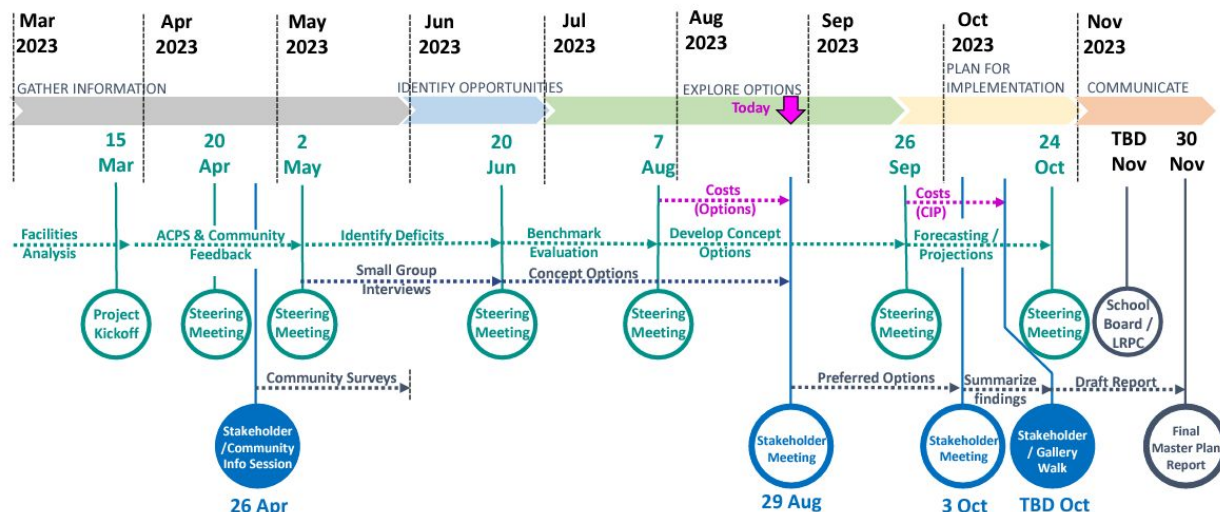


Trailer Removal



MIDDLE SCHOOL IMPROVEMENTS

Albemarle County Public Schools Middle School Master Plan



ELEVATOR ADDITIONS

WHAT

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

WHY

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.

WHEN

One school per year



Elevator location at Greer ES

Project History

2019	LRPAC project recommendation	Unfunded
2021	LRPAC project recommendation	Unfunded
2023	LRPAC project recommendation	Request

SPECIAL EDUCATION FACILITY RENOVATIONS

This project provides funding for renovations at the Ivy Creek Facility to accommodate Post High, Administration, Intensive Support Services, Specialists, Preschool Staff.

WHAT

- Light renovations - \$2.4M
- Playground improvements - \$300,000
- Furniture, Fixtures & Equipment for PREP spaces - \$250,000
- Post High facility programming - \$25,000

WHY

- The Special Education Department is spread across several permanent and temporary facilities
- Post High building has exceeded its capacity for enrolled students as well the services it is able to provide for the current needs of the students

OTHER PROJECTS

Lambs Lane Master Plan
School Walk Zones
Geothermal at Monticello

LAMBS LANE MASTER PLAN

Estimated Cost FY 25-29: \$13.8M

FY 25	FY 26	FY 27	FY 28	FY 29
\$10.3M			\$2.8M	\$0.7M

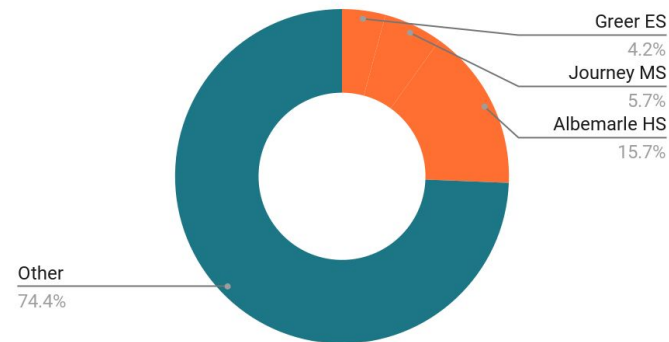
Years 1-5:

FY25: Design and Construction of Main Loop Road from Lambs Ln. to Hydraulic Rd. w/ Associated Wayfinding Signage & Landscaping (in conjunction with the High School Center II Project)

FY28: Design and Construction of New Greer Bus Loop and Parking Reconfiguration (in conjunction with proposed Greer ES renovations)

FY29: Design of Journey MS Bus Loop and Parking Reconfiguration

Lambs Lane Campus Enrollment



Years 6-10:

FY30: Construction of Journey MS Bus Loop and Parking Reconfiguration, Design of AHS Bus Loop & Parking Lots

FY31: Construction of AHS Bus Loop and Parking Lots, Design of VMF/Transportation Relocation, Design of North Section Main Loop Road

FY32: Construction of VMF/Transportation Relocation

FY 33: Construction of North Section Main Loop Road, Design of New AHS Athletic Fields

FY 34: Construction of New AHS Athletic Fields

Phase 1

Loop Road Overview

Lambs Lane - Loop Road

- Phase 1
- Phase 2
- Lambs Ln Campus



SCHOOL WALK ZONES

WHAT

This project provides funding for the maintenance of, enhancements to, and expansion of ACPS school walk zones. Specific projects may include the design, maintenance, and construction of sidewalks, shared use paths, crosswalks, associated safety signage, and other similar improvements that improve and/or enhance the safety of ACPS walk zones.

WHY

School walk zones are subject to unusual safety hazards, which could include railroad crossings, lack of safe crosswalk infrastructure, and/or topography or road curvature that prevents cars from seeing walkers.

School walk zones contribute to ACPS' and the County of Albemarle's Climate Action Plan to reduce carbon emissions.



GEOHERMAL AT MONTICELLO

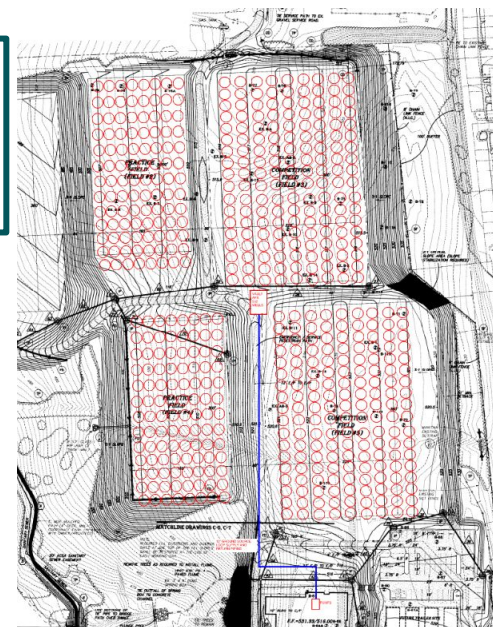
WHAT

The project involves adding a geothermal well field to the MHS HVAC system to allow for greater energy efficiency and less reliance on natural gas by eliminating natural gas-fired boilers.

How Geothermal Loop Systems Work



MHS Wellfield Layout Concept



SUMMARY

Rank	Project	Estimated 5-Year Cost
1	Southern Feeder Pattern Elementary School (Construction)	\$40.6M
2	Northern Feeder Pattern Elementary School (Design and Construction)	\$50.6M
3	High School Improvements	\$33.5M
4	Elementary School Improvements	\$61.7M
5	Middle School Improvements (Study Recommendations)	TBD
6	Land Acquisition	\$7.5M

Rank	Project	Estimated 5-Year Cost
7	Elevator Additions	\$3.9M
8	Lambs Lane Master Plan	\$13.8M
9	Special Education Facility Renovations	\$3.0M
10	High School Project (Design)	\$10.0M
11	School Walk Zones	\$1.4M
12	Geothermal at Monticello High School	TBD
Total		\$226.0M

04 ONGOING CIP PROGRAMS

ONGOING PROGRAMS OVERVIEW

	Project Management	Facilities Maint./Replacement	Network Technology	School Bus Replacement	Electric School Bus Purchase
Desc.	Project Management services are provided by the Building Services department of the School Division. The services are for capital project management and CIP development work.	Example projects: roofs, electrical, mechanical, plumbing, pavement rehabilitation, flooring, painting, energy conservation measures, kitchen equipment replacement, and playground/athletics equipment replacement	Fiber network between and within all buildings, firewall, Internet filter, WIFI Access Points, Switches and other devices	Purchase of 28 diesel school buses each year.	Purchase of two electric school buses each year.
Updated 5-yr CIP Request	\$2.9M	\$71.5M	\$6.1M	\$22.1M	\$1.7M
Scope Changes	N/A	N/A	N/A	Increased Request	New Request

FACILITIES MAINTENANCE/ REPLACEMENT REQUEST

	FY 24	FY 25 Year 1	FY 26 Year 2	FY 27 Year 3	FY 28 Year 4	FY 29 Year 5	5-year Total
FY 25- 29 Request		\$13.6M	\$13.2M	\$13.2M	\$15.3M	\$16.3M	\$71.5M
Previously Approved	\$12.7M	\$13.5M	\$15.1M	\$13.0M	\$14.7M		\$69.0M
Change in Request							\$1.5M

Note: This program includes the Indoor Air Quality projects that have partially offsetting grant revenues.

NETWORK INFRASTRUCTURE REQUEST

	FY 25 Year 1	FY 26 Year 2	FY 27 Year 3	FY 28 Year 4	FY 29 Year 5	5-year Total
FY 25- 29 Request	\$418K	\$348K	\$1,159K	\$832K	\$3,328K	\$6,085K
Changes	N/A	N/A	Increase for security camera server & associated technology	Decrease due to hardware being deferred to FY29	Building Network Switch (\$819K) WAN\Layer 3 Switch (\$717K) Network Access Controller (\$640K) Wi-Fi Access Points (\$1,152K)	

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.
- The program has been included in the CIP since FY 2014 and has historically funded 10-20 replacements per year.

Previous Program

FY 25	FY 26	FY 27	FY 28	FY 29	5-year Total
\$1.76M	\$1.86M	\$1.95M	\$2.05M	\$2.15M	\$9.77M

Revised Program (28 Replacements/Year adjusted for inflation)

FY 25	FY 26	FY 27	FY 28	FY 29	5-year Total
\$4.00M	\$4.20M	\$4.41M	\$4.63M	\$4.86M	\$22.09M

PROGRAM INCREASE DRIVERS

1. Aging Fleet

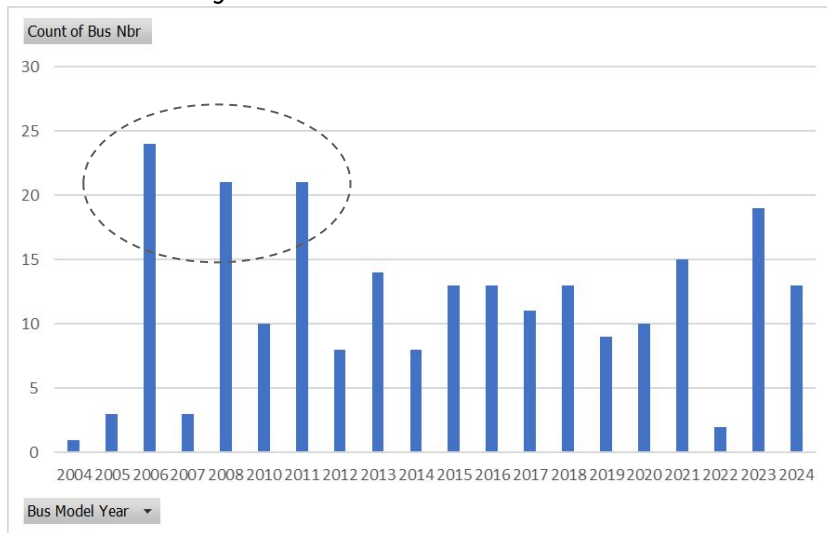
- A large portion of the fleet was purchased in 2006-2011
- Based on the 16-year replacement cycle, 52 buses need to be replaced by 2024
- Current funding levels do not address historical irregular purchases and create an increasing backlog

2. Increasing Mileage

- We are putting more miles on busses annually (about 10,000/year on average)
- There are currently 27 buses with more than 200,000 miles

3. After a 5-year “catch-up” period, bus replacement can return to average levels

Bus model year:



ELECTRIC SCHOOL BUS PURCHASE

- To align with the County's climate action goals, 4 EV units have been introduced to the fleet using grant funding, one-time operating funding, and one-time CIP funding
- This project proposes a plan for two additional units per year based on infrastructure availability and includes the purchase of ancillary EV equipment
- It is assumed that grant funding would remain available to cover the additional cost above the regular cost of diesel unit

Proposed Program (2 Electric Buses/ Year adjusted for inflation)

FY 25	FY 26	FY 27	FY 28	FY 29	5-year Total
\$300,000	\$315,000	\$330,000	\$350,000	\$370,000	\$1.655M

NEXT STEPS

Oct 26

- School Board review of LRPAC Report

Dec 6

- School Board approves CIP Request (Consent Agenda)

Feb 21

- BOS/SB Joint Work Session on CIP
- County Executive presents Recommended CIP



THANK YOU