Long Range Planning Advisory Committee

Final Recommendation to the School Board & Superintendent

July 14, 2011

Albemarle County Public Schools

LRPAC Purpose & Mission

- Policy FB: Facilities Planning was changed in January 2011
- The LRPAC is formed to inform and advise the Superintendent **AND** the School Board in the development of a comprehensive, long-term plan for facilities **needs**.
- Membership:
  - 12 Appointed Members
    - 7 Appointed by School Board Members
    - 4 Appointed by the Superintendent
    - 1 Recommended by Equity/Diversity Committee

Capacity Conflicts

- Shaded numbers indicate the enrollment projections exceed building capacity.
- Building Capacity figures do not reflect mobile units.
- 10 Schools are projected to be over capacity.

	SCHOOL	BUILDING CAPACITY[1]	EXCESS CAPACITY								
			1 2012/13	2 2013/14	3 2014/15	4 2015/16	5 2016/17	6 2017/18	7 2018/19	8 2019/20	9 2020/21
ELEMENTARY SCHOOLS	AGNOR-HURT**	552	9	0	-11	-25	-34	-43	-54	-64	-71
	BAKER-BUTLER*	652	190	205	196	208	187	192	199	202	209
	BROADUS WOOD	400	88	88	91	89	94	83	69	58	49
	BROWNSVILLE*	716	37	2	-25	-51	-73	-105	-139	-172	-204
	CALE**	752	169	166	157	156	154	145	134	123	118
	CROZET	380	55	39	32	17	-5	-24	-40	-49	-61
	GREER**	572	97	102	94	94	89	83	77	73	71
	HOLLYMEAD	496	-85	-100	-104	-112	-137	-171	-204	-238	-268
	MERIWETHER	391	-53	-57	-72	-87	-80	-104	-124	-148	-163
	MURRAY*	316	33	42	43	46	51	50	50	48	47
	RED HILL*	196	27	33	23	23	22	20	20	19	21
	SCOTTSVILLE*	196	-27	-12	-23	-34	-28	-37	-39	-44	-50
	STONE ROBINSON**	620	127	132	120	103	96	77	66	56	52
	STONY POINT*	288	-40	-64	-81	-110	-124	-143	-158	-168	-177
	WOODBROOK*	456	150	151	144	142	138	133	128	124	124
	YANCEY*	176	23	17	12	15	7	3	3	6	10
	Subtotal	*7159*	*800*	*744*	*596*	*474*	*357*	*159*	*-12*	*-174*	*-293*
MIDDLE SCHOOLS	BURLEY	726	203	208	238	242	219	176	120	80	46
	HENLEY	950	139	119	119	90	43	-45	-144	-228	-313
	JOUETT	699	89	77	105	100	99	133	141	137	89
	SUTHERLAND	709	92	91	95	63	82	104	154	155	127
	WALTON	542	114	92	80	99	115	132	163	220	213
	Subtotal	*3626*	*637*	*587*	*637*	*594*	*558*	*500*	*434*	*364*	*162*
HIGH SCHOOLS	ALBEMARLE	1,774	-8	-36	-150	-139	-205	-220	-212	-229	-202
	MONTICELLO	1,274	191	147	138	63	37	51	47	49	88
	WESTERN ALBEMARLE	1,084	-10	3	-58	-80	-99	-136	-174	-248	-260
	Subtotal	*4132*	*173*	*114*	*-70*	*-156*	*-267*	*-305*	*-339*	*-428*	*-374*
	MURRAY HIGH SCHOOL	200	92	92	92	92	92	92	92	92	92
	TOTAL	15,117	1,702	1,537	1,255	1,004	740	446	175	-146	-413

Empty Seats

- Using existing seats is the most effective & efficient way to meet long term facility needs.
- In 2010/11 Empty Seats total 2,083:
  - 1,088 ES Seats
  - 727 MS Seats
  - 268 HS Seats
- A division wide redistricting plan can solve some of the key capacity conflicts and reduce need for construction.

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Existing Capacity Utilization

- The LRPAC requests a Redistricting Committee be convened to evaluate:
    - By the 2012/13 School Year:
        - Hollymead Elementary School
        - Stony Point Elementary School
    - Within 5 years:
        - Agnor-Hurt Elementary
        - Brownsville Elementary
        - Scottsville Elementary
        - Albemarle High School

- The LRPAC CIP recommendation is based on the assumption that redistricting will occur at these schools.

Capacity Conflicts Summarized

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	WESTERN ALBEMARLE	1,084	-10	3	-58	-80	-99	-136	-174	-248	-260

- 10 Schools that have Capacity Conflicts
- Schools highlighted in green are assumed to be evaluated by a redistricting committee.

Albemarle County Public Schools

Recommended CIP Projects
FY 12/13 – FY 17/22

- A 10 Year Plan
- Years 1-5 require Board of Supervisors approval
- Years 6-10 are assessment years only
- Ranking indicates priority. If projects are cut by future review committees they will cut from the bottom up.

Years 1-5

Ranking	Project	Type
1	Maintenance Replacement Program	Continuation
2	State Technology Grant	Continuation
3	Administrative Technology	Continuation
4	Instructional Technology	Continuation
5	Wide Area Network Upgrade (WAN)	Continuation
6	Local Area Network Upgrade (LAN)	Continuation
7	School Bus Replacement Program	New
8	Storage Facility Lease	Continuation
9	Red Hill Elementary Addition/Renovation	Reinstated/Revised
10	Meriwether Lewis Elementary Addition	New
11	Monticello High School Addition	Reinstated/Revised
12	Western Albemarle HS Addition	Reinstated/Revised
13	Crozet Elementary Expansion Phase I	New
14	Henley Auxiliary PE/Meeting Space	Reinstated/Revised
15	Crozet Elementary Expansion Phase II	New
16	Henley Addition	New
17	Elementary School Addition	Reinstated/Revised
18	Elementary School Addition	New
19	Murray Elementary School Addition	New
20	Support Services & School Technology Facilities	Reinstated

Years 6-10

Continuation Projects

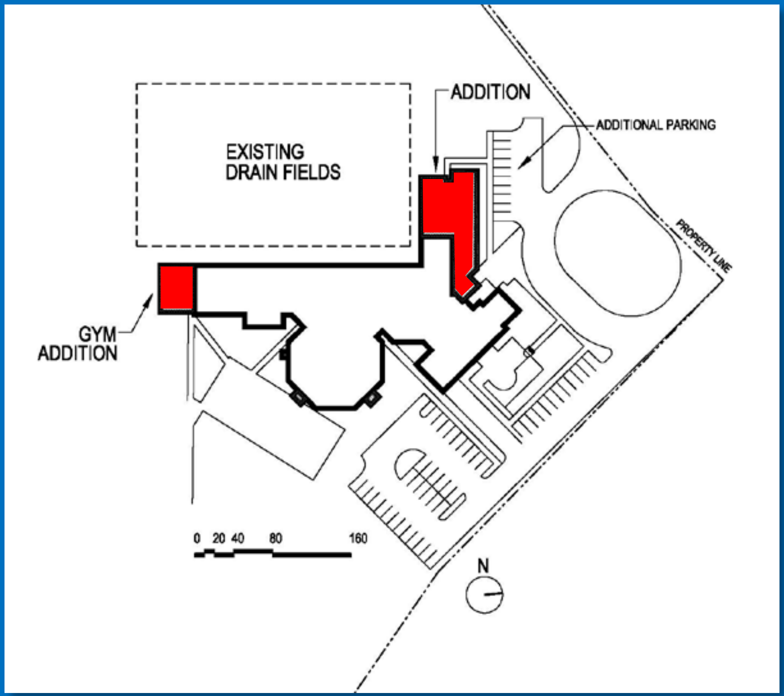
- Maintenance Replacement Program
  - The maintenance program was comprehensively re-evaluated & revised to reflect current facility needs. Key changes: VMF Lifts, Media Center Upgrades, Kitchen AC Installations.
- State Technology Grant
- Administrative Technology
- Instruction Technology
- Wide Area Network Upgrade (WAN)
- Local Area Network Upgrade (LAN)
  - Overall request same as last year, but the funding in FY 12/13 has be swapped with that in FY 13/14. Allows more equipment to be purchased up front which increases purchasing power.
  - Funds have also been added in years 6 & 7 to account for regular equipment replacement to maintain the wireless network.
- Storage Facility Lease

Project Ranking: 7 of 20

School Bus Replacement Program

- This is a NEW project request.
- VDOE Recommendation: 15 Year Replacement Cycle for School Buses. This requires purchasing 14-15 buses per year to maintain a fleet of 220 buses.
- Previous funding has come from the operating budget and has been very inconsistent in past years. The rate at which buses were purchased between 2007-2010, would take 30+ years to update the fleet.
- The program meets the definition of a capital project and is similar to local government purchasing fire trucks as part of the CIP.

Red Hill Addition/Renovation



- Revised/Reinstated project , accelerated by 2 years to open for 2014/15 School Year.

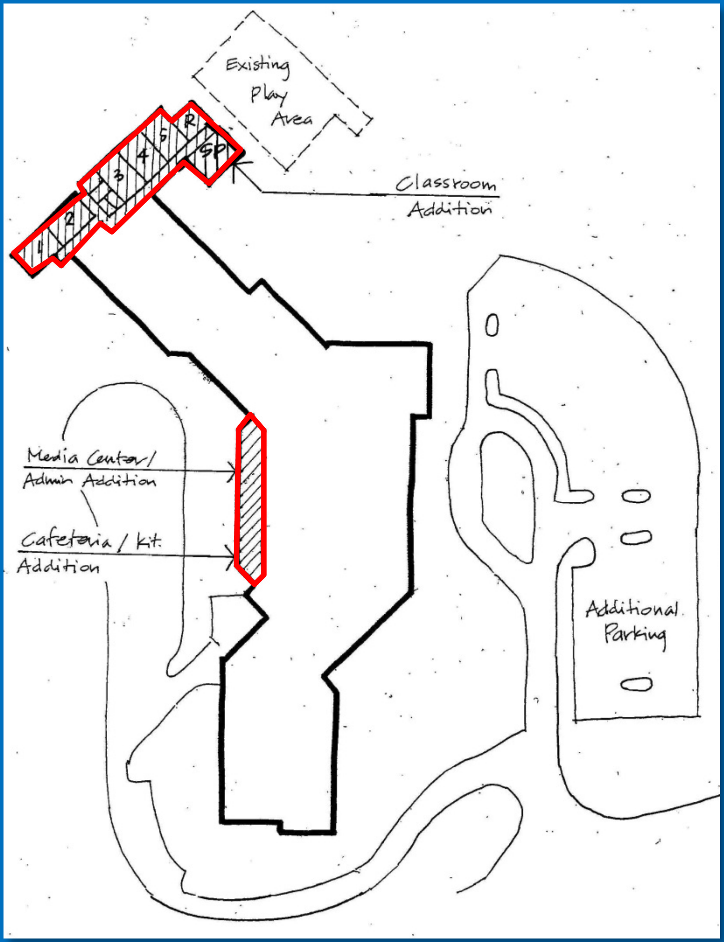
WHY?

- Ongoing disparity between this school and others in the division: Currently Art & Music classrooms are held in trailers, the media center is undersized, and the administration areas are inadequate.

WHAT?

- ~8,300 SF includes
- An art classroom, a music classroom, toilets for the existing K-1 rooms, an expanded Media Center, expanded gym, a new administration area, & offices for staff specialists.

Meriwether Lewis Addition



- NEW project , proposed to increase capacity from 391 to 491 & open for 2014/15 School Year.

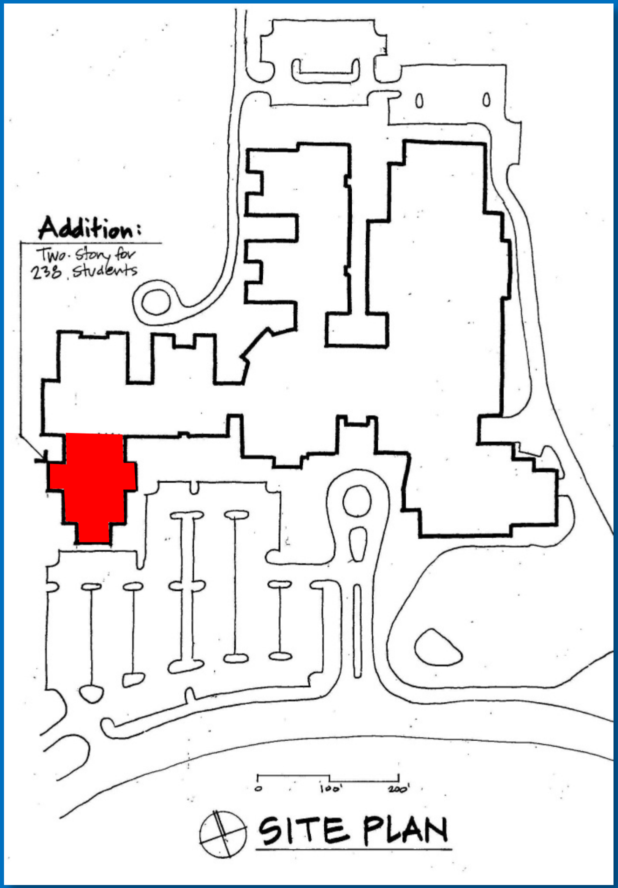
WHY?

- Enrollment projections exceed capacity:
  - 2014/15: 72 student over
  - 2015/16: 87 students over
  - 2016/17: 90 students over

WHAT?

- ~13,750 square feet
- 5 regular classrooms, 1 Special Ed classroom, 1 Resource classroom, additional Administrative space, and expansions to the Media Center and the Cafeteria/Kitchen.

Monticello High School Addition



- Revised/Reinstated project , proposed to increase capacity from 1,274 to 1,512 & accelerated 2 years to open for 2015/16 School Year.

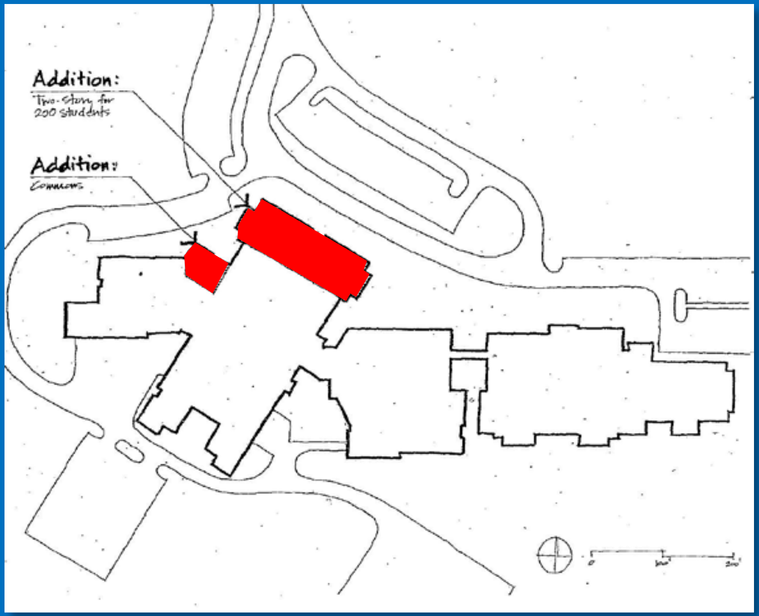
WHY?

- Albemarle High School is projected to be 139 students over its building capacity in the 2015/16 school year. Per Board direction, the capacity of AHS should not be increased. Seats need to be built to accommodate these students.

WHAT?

- ~ 24,500 SF
- It primarily includes 11 Classrooms, 3 Learning Labs, 2 Small Classrooms, and associated support spaces.

Western Albemarle Addition



- Revised/Reinstated project , proposed to increase the capacity from 1084 to 1264 & accelerated 3 years to open for 2016/17 School Year.

WHY?

- The school is projected to be over capacity by 99 students in the 2016/17 school year. Continued growth in the Western Feeder Pattern necessitates the need for additional seats.

WHAT?

- ~27,000 square feet
- It primarily includes 9 classrooms, 4 small classrooms, & associated spaces, as well as an expanded Commons eating area.
- Areas to be renovated include Administration and Guidance areas, the Technical Education areas (Wing A), and some classrooms.

Albemarle County Public Schools

Crozet Elementary Additions

- NEW Project
  - Phase I: Increase Capacity to 480 & Open for 2016/17 School Year
  - Phase II: Increase Capacity to 600 & Open for 2018/19 School Year

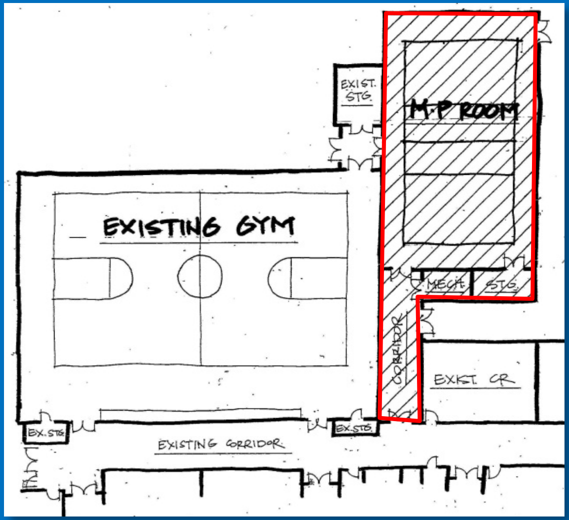
WHY?

- By the 2016/17 school year, Brownsville ES is projected to be over capacity by 73 students. At a capacity of 716, will not be expanded, yet their projected enrollments continue to trend upwards.
- On city water & sewer, Crozet ES was identified as a good location to build additional seats. A phased approach is recommended as the most prudent strategy until the continued growth holds in reality not just projections.

WHAT?

- Phase I :~13,952 SF addition
- 5 regular classrooms, 1 PRE-K classroom, 1 Pre-K SPED classroom, 3 Resource Classrooms, 2 Offices, a faculty workroom, and various support services.
- One existing classroom will be converted into two resource classrooms.

Henley Auxiliary PE/Meeting Space



- Revised/Reinstated Project , proposed to open for the 2015/16 School Year

WHY?

- Additional interior PE space and gathering space is needed as this school's enrollment continues to increase.
- The space will be needed most when the enrollment exceeds 850, and this is projected to occur in the 2015/16 School Year.
- Currently overcrowding results in observation rather than participation. The space would also support extracurricular activities such as volleyball & basketball programs which currently turn interested students away.

WHAT?

- ~3,375 SF addition to create a large gathering space as well as additional gym space. The addition will include a multi-purpose room with wooden floor, and will include a storage room, mechanical room & corridor.

Albemarle County Public Schools

Projects in Years 6-10

- **Years 6-10 are assessment years**
- **Crozet Elementary Phase II , Henley Addition, Murray ES Addition**
  - Proposed to accommodate growth in Western Feeder Pattern
  - Seats are not needed at Murray itself, but an addition would bring its capacity more in line with the other schools in the area.
- **Two Elementary School Additions**
  - There are several elementary schools which are projected to be over capacity within 10 years (Agnor-Hurt, Hollymead, Scottsville, & Stony Point).
  - For planning purposes, though, the committee recommends planning for two additions at the elementary level. As the time nears, it will be clearer which school will need the seats the most.
- **Support Services & School Technology Facilities**
  - Proposed new office complex to house Building Services & Child Nutrition.
  - The existing Building Services facility would be renovated to accommodate School Technology.
  - Project would accommodate staff which are currently in trailers & eliminate need to lease a storage facility.

Final Recommendation

The 2011 Long Range Planning Advisory Committee recommends the following to the Superintendent & the School Board:

1.) Convene a Redistricting Committee ASAP

2.) Adopt a 5 year CIP for FY12/13 – FY 16/17 as outlined in the committees final report.

- Totals $85,655,000
- ~$40 mil more than what the School Board approved last year
- Increase can be attributed to:
  - Upward Trending Enrollment Projections
  - School Bus Replacement Program funded by CIP

Albemarle County Public Schools

Recommended CIP Projects

	Ranking	Project	Type	5 Year Request*
Years 1-5	1	Maintenance Replacement Program	Continuation	$25,069, 000
	2	State Technology Grant	Continuation	$4,107,000
	3	Administrative Technology	Continuation	$1,204,000
	4	Instructional Technology	Continuation	$3,083,000
	5	Wide Area Network Upgrade (WAN)	Continuation	$437,000
	6	Local Area Network Upgrade (LAN)	Continuation	$1,266,000
	7	School Bus Replacement Program	New	$8,143,000
	8	Storage Facility Lease	Continuation	$784,000
	9	Red Hill Elementary Addition/Renovation	Reinstated/Revised	$5,112,000
	10	Meriwether Lewis Elementary Addition	New	$5,692,000
	11	Monticello High School Addition	Reinstated/Revised	$7,652,000
	12	Western Albemarle HS Addition	Reinstated/Revised	$15,280,000
	13	Crozet Elementary Expansion Phase I	New	$5,944,000
	14	Henley Auxiliary PE/Meeting Space	Reinstated/Revised	$1,318,000
Years 6-10	15	Crozet Elementary Expansion Phase II	New	$293,000**
	16	Henley Addition	New	
	17	Elementary School Addition	Reinstated/Revised	
	18	Elementary School Addition	New	
	19	Murray Elementary School Addition	New	
	20	Support Services & School Technology Facilities	Reinstated	
			TOTAL 5 YEAR REQUEST:	**$85,655,000**

* Request includes 4.5% PM Fee & 3.5% Inflation Rate

** Design Only