

EXECUTIVE SUMMARY

Subject: Long-Range Planning Advisory Committee (LRPAC) consideration of student capacities at middle and high schools.

Facts:

- In accordance with policy, the LRPAC calculated middle and high school capacity assuming only 20 students per teaching station.
- Class size analysis from 2010-11 shows that the median class size for middle and high school classes was 22. Division staff presented the impact of increasing average classroom capacity from 20 to 22 students on school capacities to the LRPAC at the June 7, 2011 meeting.
- Greater capacities may reduce the projected needs for redistricting and building additions.
 - Redistricting may be limited to elementary schools (relieving overcrowding at Hollymead, Stony Point, and Scottsville in the short term).
 - Building additions in the short-term CIP may be limited to Meriwether Lewis and Red Hill.
 - High school building additions under LRPAC consideration may be deferred until at least year 7 of the CIP (see page 2 of this attachment).
- The LRPAC was reluctant to endorse changing classroom capacities during the last four weeks of its deliberations and in the final report, choosing to retain the status quo in developing capital requirements.
- School Division staff recommend:
 - The School Board consider using a capacity of 22 students per middle and high school classroom for this iteration of the CIP.
 - Limit the redistricting committee's horizon to actions required in the next two school years (2012/13 and 2013/14).
 - In accordance with School Division Goal #5, embark upon a broader planning effort over the next 12 months, including the interests and expertise of a broader pool of stakeholders, to include instructional staff from the central office and multiple schools. Future planning should better follow the Plan-Do-Study-Act model and include or consider:
 - County development and population dynamics
 - Research on school size
 - Evolution of contemporary learning spaces
 - Changes in curriculum and designation of specialty centers
 - Infrastructure – both technology and “bricks and mortar”
 - Renovations and additions to existing buildings
 - Transportation vehicle requirements
 - Redistricting and community engagement

Impact of Proposed Increase in Classroom Capacity from 20 to 22

Albemarle High School: Increases Capacity by 142

Current Capacity: 1774

Revised Capacity: 1916

The school is currently at its maximum capacity. Increasing the classroom capacity will delay the need to redistrict students from Albemarle High School to Monticello High School, until Year 5, FY2016/17.

Monticello High School: Increases Capacity by 93

Current Capacity: 1274

Revised Capacity: 1367

In the recommended Capital Improvement Program, an addition for Monticello High School is planned for Year 3, FY2014/15. Increasing the classroom capacity will delay the need to build an addition for more than 10 years. If students are moved from Albemarle High School to Monticello High School in Year 5, FY2016/17, Monticello will still have sufficient capacity to accommodate those additional students as well.

Western Albemarle High School: Increases Capacity by 81

Current Capacity: 1084

Revised Capacity: 1165

In the recommended Capital Improvement Program, an addition for Western Albemarle High School is planned for Year 4, FY2015/16. Increasing the classroom capacity will delay the need to build an addition until Year 7, FY2018/19.

Core Spaces:

VDoE guidelines indicate that when classrooms are added and student capacity is increased, the following support facilities should be evaluated to determine the sufficiency of core spaces:

Library/Media Center; Cafeteria; and Administrative Spaces. Assuming the proposed increases, the status of each school's core capacity is noted below:

School	Cafeteria	Media Center	Administrative Spaces
Albemarle HS	Sufficient	Undersized by 735 SF	Sufficient
Monticello HS	Sufficient	Undersized by 279 SF	Sufficient
Western Albemarle HS	Sufficient	Undersized by 60 SF	Requires Evaluation

Financial Implications in the First Five Years of the Capital Improvement Plan:

1. Delaying the Monticello Addition results in a cost avoidance of \$ 7,652,000.
2. Delaying the Western Albemarle Addition results in a cost avoidance of \$15,280,000.
3. Delaying both of these projects, reduces the 5 year capital request by \$22,932,000 and results in a revised CIP request of \$62,723,000.

Important Notes:

1. The planned addition to Henley Middle School will still be required in Year 5, FY2016/17.
2. Arts, Business and Vocational Classrooms in the Middle and High Schools were not included in the increased capacity calculations, and were left at 20.