Albemarle County Public Schools

Long Range Planning Advisory Committee

Final Report 2011

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committee introduction

PURPOSE AND MISSION

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. As an advisory committee, the LRPAC will make recommendations to the Superintendent and School Board, based on input from the public and staff, for consideration by the School Board and Superintendent.

Issues which may be considered by the advisory committee shall include, but not be limited to:

- school program capacity;
- enrollment and projections;
- transportation and operating efficiencies related to facilities planning;
- CIP prioritization;
- creative financing and construction strategies;
- scope of renovations;
- school closures and new schools;
- student accommodation planning (building additions/modular relocations/ review of school boundaries); and
- the future of "learning spaces" as influenced by technology and other dynamic fields.

MEMBERSHIP

The 2011 Long-Range Planning Advisory Committee (LRPAC) is comprised of seven citizens appointed by the School Board & 4 citizens appointed by the superintendent, and is supported by school staff as follows:

Citizens:

Ms. Anne Shipe, Jouett District Representative
Mr. Ned Gallaway, Rio District Representative
Mr. Nathaniel Braintwain, Rivanna Representative
Dr. Tiffany Barber, Samuel Miller District Representative
Mr. Dean Riddick, Scottsville District Representative
Mr. Peter Wurzer, White Hall District Representative
Mr. William Tornrose, At-Large

Dr. Clare Keiser, Superintendent's Appointee
Mr. Hal Hurka, Superintendent's Appointee
Mr. Robert Scott, Superintendent's Appointee
Ms. Sharon Wood, Superintendent's Appointee

Staff :

Dr. Bruce Benson, Ass't Superintendent for Operations & Systems Planning
Mr. Joseph P. Letteri, Director of Building Services
Mr. Josh Davis, Director of Transportation
Mr. William Deane, Assistant Director of Transportation Planning & Technology
Mr. Jackson Zimmermann, Executive Director of Fiscal Services
Mr. David Benish, Chief of Planning, Community Development
Mr. Vincent Scheivert, Chief Information Officer, DART
Mr. George Shifflett, Deputy Director of Building Services
Ms. Rosalyn Schmitt, Planner/Project Manager, Building Services
Mr. Montie Breeden, Project Manager, Office of Facilities Development

recommendation

The following Capital Improvement Program (CIP) requests and associated revisions are the recommendation of the 2011 Long-Range Planning Advisory Committee (LRPAC). The total recommended CIP Request for FY2012/13 through FY2016/17 is $85,655,000 which is a $39,860,000 increase over the 5 year CIP budget request that was approved by the School Board last year and $46,724,243 more than what the Board of Supervisors approved.

The increase in the request can be attributed to the following:

1. Enrollment projections that are continuing to trend upwards and therefore requiring seats;
2. Superintendent's request to have a 'School Bus Replacement Program' funded by the CIP.

EXISTING CAPACITY UTILIZATION

At the April 14th School Board meeting, Board Members expressed that the utilization of existing seats is favored over building additions or new schools. The LRPAC is in agreement and believe that using existing seats is the most *effective & efficient* way to meet our long term facility needs. To date, there are empty seats at all levels. If building capacity is compared to the September 2010 enrollment numbers, there are 1,088 empty seats at the division's Elementary schools, 727 empty seats at our Middle Schools, and 268 empty seats at our High Schools. That is a total of 2,083 seats, by the 2015/16 school year that number is reduced to 834 seats, 544 of which are at the Middle Schools. While the large geographic area of the county and other factors prevent a perfect alignment of seats to students, the committee believes a *Divisionwide* redistricting plan can solve some of the key capacity conflicts and minimize the need for construction. As a result, the LRPAC request that a Redistricting Committee be convened with changes enacted as early as the 2012/13 school year. This CIP recommendation is based on the assumption that redistricting will occur at Hollymead Elementary, Stony Point Elementary, & Albemarle High School as well elementary schools in the Western Feeder Pattern. If the Redistricting Committee's evaluation determines that any of these scenarios is not feasible, the LRPAC recommendation will need to be revised.

RECOMMENDED CHANGES TO CIP PROJECTS

1.) **ADD SCHOOL BUS REPLACEMENT PROGRAM** — 5 year request: $8,143,000
Project Rank: 7 of 20

Rationale

The useful life and functionality of school buses comply with the established criteria for capital assets. Inclusion in CIP will provide a more sustainable replacement/maintenance program for purchasing school buses than the current model funded by the division's operating budget.

2.) **ADD ADDITIONS ONTO WESTERN ELEMENTARY SCHOOLS**

MERIWETHER LEWIS ELEMENTARY ADDITION — 5 year request: $5,404,000
(Increase Capacity to 491 & Open for 2014/15 School Year) — Project Rank: 10 of 20

ADD CROZET ELEMENTARY ADDITION: PHASE 1 — 5 year request: $5,944,000
(Phase 1 to Increase Capacity to 480 & Open for 2016/17 School Year) — Project Rank: 13 of 20

ADD CROZET ELEMENTARY ADDITION: PHASE 2 — 5 year request: $293,000 (design only)
(Phase 2 to Increase Capacity to 600 & Open for 2018/19 School Year) — Project Rank: 15 of 20

Rationale

The Western end of the county is growing and seats are needed. Meriwether Lewis is projected to be 72 students over its building capacity in the 2014/15 school year, thus one addition is planned at where the seats are needed first. Brownsville Elementary, at a capacity of 716, will not be expanded, yet their projected enrollments continue to trend upwards. By the 2016/17 school year, the school is projected to be over capacity by 73 students. In that same year, Crozet Elementary is projected to be over capacity by 5 students. 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.

3.) **ACCELERATE THE MONTICELLO HIGH SCHOOL ADDITION BY 2 YEARS** 5 year request: $7,652,000
(Increase Capacity to 492 & Open for 2015/16 School Year) Project Rank: 11 of 20

Rationale
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. In that same school year, Monticello High School is projected to only have 63 extra seats, so seats need to be built to accommodate these students. Projected growth in both the AHS & MHS districts will only exacerbate the need for seats.

4.) **ACCELERATE THE W. ALBEMARLE HIGH SCHOOL ADDITION BY 3 YEARS** 5 year request: $15,280,000
(Increase Capacity to 1264 & Open for 2016/17 School Year) Project Rank: 12 of 20

Rationale
The school is projected to be over capacity by 99 students in the 2016/17 school year and the enrollment figures trend upwards from there. Continued growth in the Western Feeder Pattern necessitates the need for additional seats. The additional seats would also bring the high school to the appropriate size in comparison to those elementary schools & middle school which feed into it. The funding request was revised after the feasibility study was reevaluated; some renovation has been completed since the addition was initially put into the CIP.

5.) **ACCELERATE RED HILL ELEMENTARY RENOVATION BY 2 YEARS** 5 year request: $5,112,000
(Increase Capacity to 216 & Open for 2014/15 School Year) Project Rank: 9 of 20

Rationale
There is an ongoing disparity between this school and other elementary schools in the division that needs to be addressed. Art & Music classrooms are held in trailers, the media center is undersized, and the administration spaces are inadequate. The request has also been revised to include an expansion to the gym. The school and larger community would benefit from a full-size gym as activities are restricted by the current small gym.

6.) **REVISE HENLEY MIDDLE SCHOOL AUXILARY GYM ADDITION** 5 year request: $1,318,000
(Open for 2016/17 School Year) Project Rank: 14 of 20

Rationale
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 2016/17 School Year. Currently there are as many as 145 students in the gym at one time on inclement weather days (in the winter, excessive heat in the fall or spring, and rainy days); this overcrowding results in observation rather than participation. The space would also support extracurricular activities including Henley's volleyball & basketball programs which currently turn interested students away due to lack of space. The funding request has been slightly increased from the previous CIP request, as the feasibility study was reevaluated.

7.) **ADD HENLEY MIDDLE SCHOOL ADDITION** 5 year request: $274,000 (design only)
(Open for 2018/19 School Year) Project Rank: 16 of 20

Rationale
The school is projected to be over capacity by 144 students in the 2018/19 School Year. If the exponential growth in the Western Feeder Pattern continues, it will necessitate the need for additional seats.

8.) **REVISE MAINTENANCE REPLACEMENT REQUEST** 5 year request: $25,069,000
Project Rank: 1 of 20

Rationale
The maintenance program was comprehensively re-evaluated & revised to reflect current facility needs.

9.) **REVISE LOCAL AREA NETWORK UPGRADE (LAN)** 5 year request: $1,266,000
Project Rank: 6 of 20

Rationale
The funding for this request will expand and upgrade the wireless network of the division. While the overall request remains the same, the Technology Department has requested the funding in FY 12/13 ($523,000 previously approved) be swapped with that in FY 13/14 ($743,000 previously approved). This increase in the more immediate future will allow the department to purchase more equipment up front and at one time which increases its purchasing power. Furthermore, funds have also been added in years 6 & 7 to account for regular equipment replacement to maintain the wireless network.

10.) **REVISE & ADD ELEMENTARY ADDITIONS IN YEARS 6-10**

Rationale
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 three additions at the elementary level. As the time nears, it will be clearer which school will need the seats the most.

11.) **REMOVE GYM FLOORS REPLACEMENT WOODEN**

Rationale
Floors at two of this six schools will replaced as a part of the projects listed above (Meriwether Lewis & Red Hill). The remaining 4 schools (Broadus Wood, Scottsville, Stone Robinson, and Woodbrook) are now included in the maintenance replacement program in year 6.

CONTINUED/REINSTATED CIP PROJECTS

The following projects were included in the previous year's CIP request. They are reinstated without revision:

- State Technology Grant
- Administrative Technology
- Instructional Technology
- Wide Area Network Upgrade (WAN)
- Storage Facility Lease
- Support Services & School Technology Facilities

capacity conflicts

The two subsequent tables compare building capacity to projected enrollment:

1 **Capacity Conflicts WITHOUT Additions**
This first table depicts the capacity conflicts if no additions were built (building capacities remain constant).

2 **Capacity Conflicts WITH Additions**
In this second table additions are introduced and the capacity numbers are changed. These are the additions that are being recommended for the CIP. If an addition is built in one year, the capacity change is reflected in the following year when those seats are available.

ANALYSIS

The committee evaluated all the schools which were projected to exceed their building capacity within the next 10 years. In response, the LRPAC recommends additions onto the following schools within the next 5 years:

- Meriwether Lewis Elementary
- Monticello High School
- Western Albemarle High School
- Crozet Elementary

Furthermore, the LRPAC requests that a Redistricting Committee evaluate the following schools:

- Brownsville Elementary
- Hollymead Elementary
- Scottsville Elementary
- Stony Point Elementary
- Albemarle High School

Lastly, there are other needs beyond those warranted by over-capacity. The LRPAC recommends the work to be done at Red Hill Elementary & Henley Middle School to meet other facility needs. See Appendix B for more detail.

NOTES:

Building Capacity: Building Capacity figures do not reflect mobile units. They are based on the School Board Policy which calculates the ratio between students to classroom at 20:1.

Feeder Patterns: In both tables, the schools are grouped by feeder pattern. Since the western feeder pattern has no splits it is grouped at the top. The other feeder patterns are interrelated so the remaining schools are grouped at the bottom. A redistricting committee can better align empty seats and perhaps remove split patterns.

Grade Level Comparison: The size of the elementary schools, middle schools, & the high school in a feeder pattern should be in proportion to each other in order to be a sustainable feeder system. This is the intent of showing the grade level comparison averages on the tables.

Building Capacity vs. Projected Enrollment If NO Additions Were Built

Long Range Planning Advisory Committee 2011

	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	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
WESTERN FEEDER PATTERN	BROWNSVILLE*	716	716	716	716	716	716	716	716	716	37	2	-25	-51	-73	-105	-139	-172	-204
	CROZET	380	380	380	380	380	380	380	380	380	55	39	32	17	-5	-24	-40	-49	-61
	MERIWETHER	391	391	391	391	391	391	391	391	391	-53	-57	-72	-87	-80	-104	-124	-148	-163
	MURRAY*	316	316	316	316	316	316	316	316	316	33	42	43	46	51	50	50	48	47
	Subtotal	1803	1803	1803	1803	1803	1803	1803	1803	1803	72	26	-22	-75	-107	-183	-253	-321	-381
	Per Grade Level	*301*	*301*	*301*	*301*	*301*	*301*	*301*	*301*	*301*									
	HENLEY	950	950	950	950	950	950	950	950	950	139	119	119	90	43	-45	-144	-228	-313
	Per Grade Level	*317*	*317*	*317*	*317*	*317*	*317*	*317*	*317*	*317*									
	WESTERN ALBEMARLE	1,084	1,084	1,084	1,084	1,084	1,084	1,084	1,084	1,084	-10	3	-58	-80	-99	-136	-174	-248	-260
	Per Grade Level	*271*	*271*	*271*	*271*	*271*	*271*	*271*	*271*	*271*									
ALBEMARLE & MONTICELLO FEEDER PATTERNS	AGNOR-HURT**	552	552	552	552	552	552	552	552	552	9	0	-11	-25	-34	-43	-54	-64	-71
	BAKER-BUTLER*	652	652	652	652	652	652	652	652	652	190	205	196	208	187	192	199	202	209
	BROADUS WOOD	400	400	400	400	400	400	400	400	400	88	88	91	89	94	83	69	58	49
	CALE**	752	752	752	752	752	752	752	752	752	169	166	157	156	154	145	134	123	118
	GREER**	572	572	572	572	572	572	572	572	572	97	102	94	94	89	83	77	73	71
	HOLLYMEAD	496	496	496	496	496	496	496	496	496	-85	-100	-104	-112	-137	-171	-204	-238	-268
	RED HILL*	196	196	196	196	196	196	196	196	196	27	33	23	23	22	20	20	19	21
	SCOTTSVILLE*	196	196	196	196	196	196	196	196	196	-27	-12	-23	-34	-28	-37	-39	-44	-50
	STONE ROBINSON**	620	620	620	620	620	620	620	620	620	127	132	120	103	96	77	66	56	52
	STONY POINT*	288	288	288	288	288	288	288	288	288	-40	-64	-81	-110	-124	-143	-158	-168	-177
	WOODBROOK*	456	456	456	456	456	456	456	456	456	150	151	144	142	138	133	128	124	124
	YANCEY*	176	176	176	176	176	176	176	176	176	23	17	12	15	7	3	3	6	10
	Subtotal	5356	5356	5356	5356	5356	5356	5356	5356	5356	728	718	618	549	464	342	241	147	88
	Per Grade Level	*893*	*893*	*893*	*893*	*893*	*893*	*893*	*893*	*893*									
	BURLEY	726	726	726	726	726	726	726	726	726	203	208	238	242	219	176	120	80	46
	JOUETT	699	699	699	699	699	699	699	699	699	89	77	105	100	99	133	141	137	89
	SUTHERLAND	709	709	709	709	709	709	709	709	709	92	91	95	63	82	104	154	155	127
	WALTON	542	542	542	542	542	542	542	542	542	114	92	80	99	115	132	163	220	213
	Subtotal	2676	2676	2676	2676	2676	2676	2676	2676	2676	498	468	518	504	515	545	578	592	475
	Per Grade Level	*892*	*892*	*892*	*892*	*892*	*892*	*892*	*892*	*892*									
	ALBEMARLE	1,774	1,774	1,774	1,774	1,774	1,774	1,774	1,774	1,774	-8	-36	-150	-139	-205	-220	-212	-229	-202
	MONTICELLO	1,274	1,274	1,274	1,274	1,274	1,274	1,274	1,274	1,274	191	147	138	63	37	51	47	49	88
	Subtotal	3048	3048	3048	3048	3048	3048	3048	3048	3048	183	111	-12	-76	-168	-169	-165	-180	-114
	Per Grade Level	*762*	*762*	*762*	*762*	*762*	*762*	*762*	*762*	*762*									
	MURRAY HIGH SCHOOL	200	200	200	200	200	200	200	200	200	92	92	92	92	92	92	92	92	92

* Assumes 16 Pre-K Students

** Assumes 32 Pre-K Students

[1] Building Only, capacity does not reflect any mobile units

Building Capacity vs. Projected Enrollment If Additions Were Built

Long Range Planning Advisory Committee 2011

	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	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
WESTERN FEEDER PATTERN	BROWNSVILLE*	716	716	716	716	716	716	716	716	716	37	2	-25	-51	-73	-105	-139	-172	-204
	CROZET	380	380	380	380	480	480	600	600	600	55	39	32	17	95	76	180	171	159
	MERIWETHER	391	391	491	491	491	491	491	491	491	-53	-57	28	13	20	-4	-24	-48	-63
	MURRAY*	316	316	316	316	316	316	316	316	416	33	42	43	46	51	50	50	48	147
	Subtotal	1803	1803	1903	1903	2003	2003	2123	2123	2223	72	26	78	25	93	17	67	-1	39
	Per Grade Level	*301*	*301*	*317*	*317*	*334*	*334*	*354*	*354*	*371*									
	HENLEY	950	950	950	975	975	975	1,075	1,075	1,075	139	119	119	115	68	-20	-19	-103	-188
	Per Grade Level	*317*	*317*	*317*	*325*	*325*	*325*	*358*	*358*	*358*									
	WESTERN ALBEMARLE	1,084	1,084	1,084	1,084	1,264	1,264	1,264	1,264	1,264	-10	3	-58	-80	81	44	6	-68	-80
	Per Grade Level	*271*	*271*	*271*	*271*	*316*	*316*	*316*	*316*	*316*									
ALBEMARLE & MONTICELLO FEEDER PATTERNS	AGNOR-HURT**	552	552	552	552	552	552	552	552	552	9	0	-11	-25	-34	-43	-54	-64	-71
	BAKER-BUTLER*	652	652	652	652	652	652	652	652	652	190	205	196	208	187	192	199	202	209
	BROADUS WOOD	400	400	400	400	400	400	400	400	400	88	88	91	89	94	83	69	58	49
	CALE**	752	752	752	752	752	752	752	752	752	169	166	157	156	154	145	134	123	118
	GREER**	572	572	572	572	572	572	572	572	572	97	102	94	94	89	83	77	73	71
	HOLLYMEAD	496	496	496	496	496	496	496	496	596	-85	-100	-104	-112	-137	-171	-204	-238	-168
	RED HILL*	196	196	216	216	216	216	216	216	216	27	33	43	43	42	40	40	39	41
	SCOTTSVILLE*	196	196	196	196	196	196	196	196	196	-27	-12	-23	-34	-28	-37	-39	-44	-50
	STONE ROBINSON**	620	620	620	620	620	620	620	620	720	127	132	120	103	96	77	66	56	152
	STONY POINT*	288	288	288	288	288	288	288	288	288	-40	-64	-81	-110	-124	-143	-158	-168	-177
	WOODBROOK*	456	456	456	456	456	456	456	456	456	150	151	144	142	138	133	128	124	124
	YANCEY*	176	176	176	176	176	176	176	176	176	23	17	12	15	7	3	3	6	10
	Subtotal	5356	5356	5376	5376	5376	5376	5376	5376	5576	728	718	638	569	484	362	261	167	308
	Per Grade Level	*893*	*893*	*896*	*896*	*896*	*896*	*896*	*896*	*929*									
	BURLEY	726	726	726	726	726	726	726	726	726	203	208	238	242	219	176	120	80	46
	JOUETT	699	699	699	699	699	699	699	699	699	89	77	105	100	99	133	141	137	89
	SUTHERLAND	709	709	709	709	709	709	709	709	709	92	91	95	63	82	104	154	155	127
	WALTON	542	542	542	542	542	542	542	542	542	114	92	80	99	115	132	163	220	213
	Subtotal	2676	2676	2676	2676	2676	2676	2676	2676	2676	498	468	518	504	515	545	578	592	475
	Per Grade Level	*892*	*892*	*892*	*892*	*892*	*892*	*892*	*892*	*892*									
	ALBEMARLE	1,774	1,774	1,774	1,774	1,774	1,774	1,774	1,774	1,774	-8	-36	-150	-139	-205	-220	-212	-229	-202
	MONTICELLO	1,274	1,274	1,274	1,512	1,512	1,512	1,512	1,512	1,512	191	147	138	301	275	289	285	287	326
	Subtotal	3048	3048	3048	3286	3286	3286	3286	3286	3286	183	111	-12	162	70	69	73	58	124
	Per Grade Level	*762*	*762*	*762*	*822*	*822*	*822*	*822*	*822*	*822*									
	MURRAY HIGH SCHOOL	200	200	200	200	200	200	200	200	200	92	92	92	92	92	92	92	92	92

* Assumes 16 Pre-K Students ** Assumes 32 Pre-K Students

[1]Building Only, capacity does not reflect any mobile units

Addition to be built in this year

Redistricting Committee needs to evaluate

School Division CIP : Project Expenditure Summary
Long Range Planning Advisory Committee July 2011

Plan Approved by School Board 10/14/10 [1]

Project Ranking	Project Type	Project (Planning Year)	1 FY 11/12	2 FY 12/13	3 FY 13/14	4 FY 14/15	5 FY 15/16	**Total FY 11-16**	6 FY 16/17	7 FY 17/18	8 FY 18/19	9 FY 19/20	10 FY 20/21	**Total FY 16-21**	Total FY10-20
1	Continuation	Maintenance Replacement	3,595	4,253	5,122	5,602	5,284	**23,855**	3,905	5,822	6,901	5,429	3,887	**25,944**	49,799
2	Continuation	State Technology Grant	821	821	821	821	821	**4,107**	821	821	821	821	821	**4,107**	8,214
3	Continuation	Administrative Technology	191	191	191	273	273	**1,119**	273	273	273	273	273	**1,364**	2,483
4	Continuation	Instructional Technology	601	601	601	601	601	**3,004**	679	679	679	679	679	**3,396**	6,401
5	Continuation	Wide Area Network Upgrade (WAN)	0	0	437	0	0	**437**	0	418	0	0	418	**836**	1,273
6	New	Local Area Network Upgrade (LAN)	523	523	732			**1,777**						**0**	1,777
7	Reinstated/ Revised	Greer Elementary School Addition/ Renovations	4,166	0	0	0	0	**4,166**	0	0	0	0	0	**0**	4,166
8	Reinstated/ Revised	Red Hill Elementary Addition/Renovation[3]	0	0	0	523	4,106	**4,629**						**0**	4,629
9	Continuation	Storage Facility Lease	150	157	157	157	157	**777**	157	157	157	157	0	**627**	1,404
10	Reinstated/Revised	Henley Auxiliary PE/Meeting Space[3]	0	0	105	1,148	0	**1,252**	0	0	0	0	0	**0**	1,252
11	Reinstated/Revised	Western Albemarle HS Addition	0	0	0	0	0	**0**	0	1,045	13,967	0	0	**15,012**	15,012
12	Reinstated/Revised	Hollymead Elementary Addition	0	0	0	0	0	**0**	0	0	0	690	7,202	**7,892**	7,892
13	New	Monticello High School Expansion to 1500[3]	0	0	0	0	418	**418**	7,125	0	0	0	0	**7,125**	7,543
14	Reinstated /Revised	Support Services & School Technology Facilities	0	0	0	0	0	**0**	0	0	0	627	4,293	**4,920**	4,920
15	Reinstated /Revised	Gym Floors Replacement - Wooden	0	0	0	254	0	**254**	0	0	0	0	0	**0**	254
		Total	**$10,048**	**$6,546**	**$8,165**	**$9,378**	**$11,659**	**$45,795**	**$12,960**	**$9,215**	**$22,797**	**$8,676**	**$17,574**	**$71,222**	$117,017

Long Range Planning Advisory Committee's Recommendation, July 2011[2]

Project Ranking	Project Type	Project	Planning Year	1 FY 12/13	2 FY 13/14	3 FY 14/15	4 FY 15/16	5 FY 16/17	**Total FY 12-17**	6 FY 17/18	7 FY 18/19	8 FY 19/20	9 FY 20/21	10 FY 21/22	**Total FY 17-22**	Total FY12-22
1	Continuation	Maintenance Replacement		4,366	5,051	5,287	4,958	5,407	**25,069**	6,047	6,761	5,806	5,872	6,021	**30,507**	55,576
2	Continuation	State Technology Grant		821	821	821	821	821	**4,107**	821	821	821	821	821	**4,107**	8,214
3	Continuation	Administrative Technology		191	191	274	274	274	**1,204**	274	274	274	274	274	**1,369**	2,572
4	Continuation	Instructional Technology		601	601	601	601	679	**3,083**	679	679	679	679	679	**3,396**	6,479
5	Continuation	Wide Area Network Upgrade (WAN)			437				**437**	418			418		**836**	1,273
6	Continuation	Local Area Network Upgrade (LAN)		743	523				**1,266**	523	523				**1,045**	2,311
7	New	School Bus Replacement Program		1,489	1,541	1,593	1,703	1,816	**8,143**	1,750	1,802	1,919	2,040	2,240	**9,749**	17,893
8	Continuation	Storage Facility Lease		157	157	157	157	157	**784**	157	157	157	157		**627**	1,411
9	Reinstated/ Revised	Red Hill Elementary Addition/Renovation. (Increase capacity to 216)		397	4,715				**5,112**							5,112
10	New	Meriwether Lewis Elementary Addition (Increase Capacity to 492)		418	5,274				**5,692**							5,692
11	Reinstated/ Revised	Monticello High School Expansion (Increase Capacity to 1512)			478	7,174			**7,652**							7,652
12	Reinstated/ Revised	Western Albemarle HS Addition (Increase Capacity to 1264)				1,521	13,759		**15,280**							15,280
13	New	Crozet Elementary Expansion Phase I (Increase Capacity to 480)				447	5,496		**5,944**							5,944
14	Reinstated/ Revised	Henley Auxiliary PE/Meeting Space			103	1,215			**1,318**							1,318
15	New	Crozet Elementary Expansion Phase II (Increase Capacity to 600)						293	**293**	3,658					**3,658**	3,950
16	New	Henley Addition (Increase Capacity to 1075)						274	**274**	3,447					**3,447**	3,721
17	Reinstated/ Revised	Elementary School Addition									506	6,199			**6,705**	6,705
18	New	Elementary School Addition									506	6,199			**6,705**	6,705
19	New	Murray Elementary School Addition									506	6,199			**6,705**	6,705
20	Reinstated	Support Services & School Technology Facilities										821	1,051		**1,872**	1,872
		Total		**$9,184**	**$19,891**	**$19,090**	**$27,770**	**$9,721**	**$85,655**	**$17,773**	**$12,535**	**$29,074**	**$11,312**	**$10,035**	**$80,729**	$166,384

[1] Figures include a 4.5% PM Fee

[2] Figures include a 4.5% PM Fee + 3.5% inflation rate/year

[3] Project was not approved by Board of Supevisors