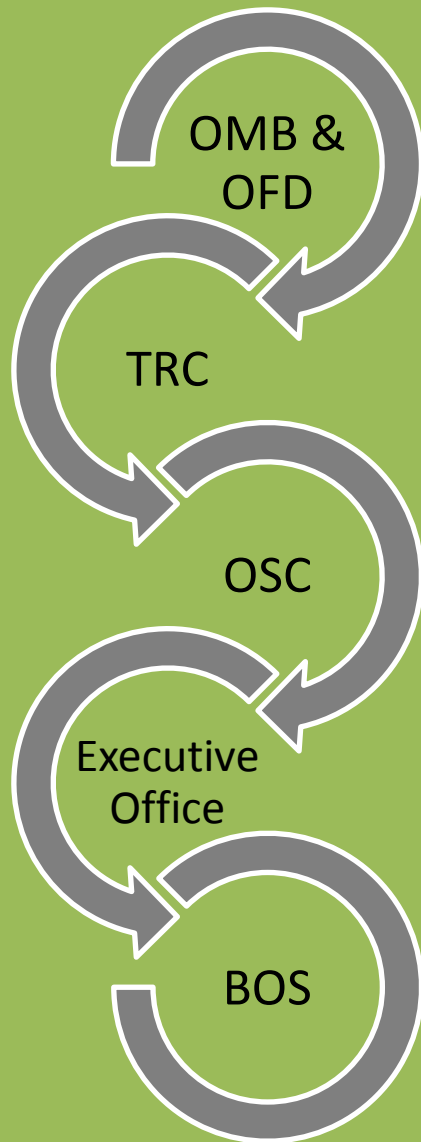


**Long Range  
Planning  
Advisory  
Committee**

**2012**

**Final Recommendation to the  
School Board & Superintendent**

# The CIP Review Process



|          |                                                                                                                                                                 |
|----------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| AUG/SEPT | Project Justifications & Cost Data are due by August 3rd                                                                                                        |
|          | School Division submits adjustments by August 31st                                                                                                              |
|          | OFD & OMB review to verify the accuracy, adequacy, and completeness of project descriptions, project cost, and funding requests.                                |
| OCT/NOV  | The Technical Review Committee (TRC) meets to prioritize 5 year CIP projects based on ranking and available revenues                                            |
|          | The Oversight Committee (OSC) meets to review the TRC's recommendation and adjust as necessary.                                                                 |
| DEC      | Joint Meeting of Board of Supervisors (BOS) and School Board to Review Capital Program Recommendations occurs & the Final Recommended CIP Document is prepared. |
| JAN/FEB  | Planning Commission Presentation for Comment occurs.                                                                                                            |
|          | County Executive Reviews/Approves Recommended Capital Program & submits final document to BOS                                                                   |
| MAR      | BOS Work Session –Capital Program Budget                                                                                                                        |
|          | Public Hearing on the FY13/14 Proposed Operating & Capital Budgets                                                                                              |
| APR      | BOS Adopts FY 13/14 Budget & Amended FY 14-23 CIP                                                                                                               |

## 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.”

## Membership

### School Board Representatives

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

### Superintendent Appointees

Dr. Clare Keiser  
Mr. Hal Hurka  
Ms. Sharon Wood  
Mr. Robert Scott (Resigned in May)

## Board Direction

At the March 22<sup>nd</sup> Work Session, the School Board gave direction to the LRPAC. The following guidance proved most influential in the committee's recommendation:

- Maintain and operate all schools
- Do not consider closing any schools
- Seek parity amongst all schools
- Propose a strategic plan to begin to phase out trailers

## Building Capacity Evaluation

- In response to last year's LRPAC recommendation, the School Board requested that all building capacities be evaluated. The School Board approved a revision of policy FB to reflect a new methodology for calculating building capacities in April 2012.
- The change reduced the Division's capacity by **789** seats.

- Elementary: 10%
- Middle: 3%
- High: 1 %

## PART 1

### Existing Capacity Utilization

- Convene a redistricting committee to propose school district changes for the 2013/14 school year.
- The rest of the recommendation is based on the assumption that redistricting will occur and reduce enrollment at Meriwether Lewis & Agnor-Hurt Elementary Schools.

## PART 2

### Capital Improvement Program (CIP) Request

- Submit a 5 Year CIP Request for FY2013/14 through FY2017/18 totaling \$86,043,000. Detailed as follows in order of ranking...

## TOP RANKED PROJECTS

### Multiyear Projects

*(All projects approved by School Board last year)*

|                                       | <u>Five Year Total</u> |
|---------------------------------------|------------------------|
| 1. Maintenance                        | \$25,231,000*          |
| 2. State Technology Grant             | \$3,760,000            |
| 3. Instructional Technology           | \$3,025,000            |
| 4. Administrative Technology          | \$1,229,000            |
| 5. Telecommunications Network Upgrade | \$1,800,000            |
| 6. School Bus Replacement             | \$8,042,000            |
| 7. Storage Lease                      | \$796,000*             |

\*Request increased from last year

# YANCEY ELEMENTARY

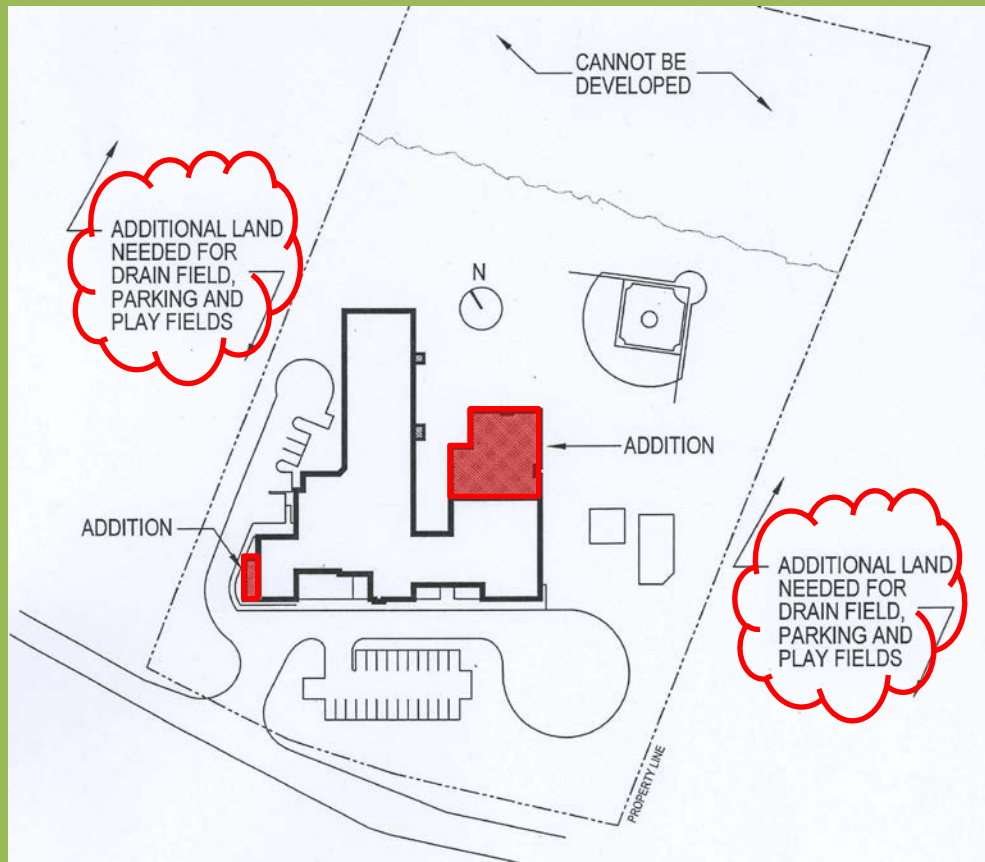


- A. Land Purchase & New Septic System Installation
- B. Maintenance (HVAC & Roof Replacement)
- C. Modernization & Addition

**YEARS 1 & 2**  
**\$6,799,000**

# recommended projects

*scope of work*



## YANCEY ELEMENTARY

A. Land Purchase & Septic System Installation

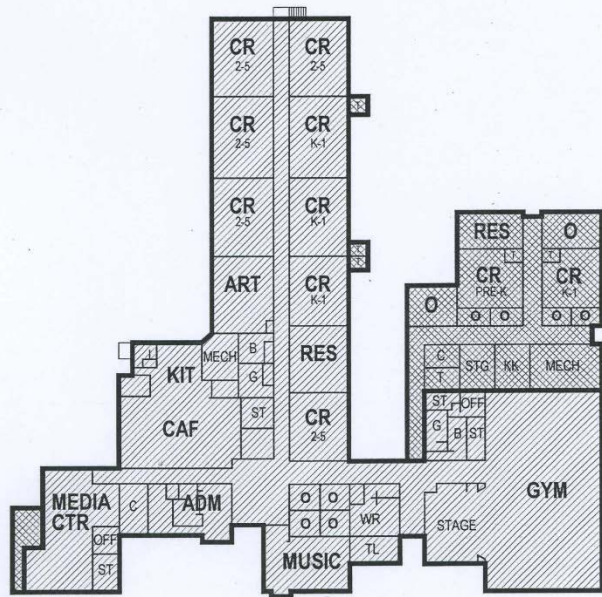
B. Maintenance Projects

- Replace roof
- Replace HVAC system
- Replace ceiling and lights

**A:YEAR 1**  
**\$422,000**

**B:YEARS 1 & 2**  
**\$1,085,000**

## YANCEY ELEMENTARY C. Modernization & Addition



- 6,800 sf addition:
  - 2 new classrooms & small resource space
  - 6 staff specialist offices
  - Expand & modernize existing Media Center
- Add toilets to three existing classrooms
- Modernize existing spaces in the building
- Additional parking & playfields

**Years 1 & 2: \$5,292,000**

## YANCEY ELEMENTARY

### A. Land Purchase & New Septic System Installation

- The septic system was installed in 1964 and is near the end of its useful life
- Nitrate levels in the drinking water are on the rise
- Land is required to install a new system & have adequate reserve area

### B. Maintenance (HVAC & Roof)

- Roof & HVAC System are beyond their useful life & need to be replaced

### C. Modernization & Addition

- The school was built in the 1960's
- Renovation would ensure the school's parity with other schools
- Addition would eliminate reliance on two trailers

# MURRAY HIGH SCHOOL



## Phase 1: Renovation

- A. Enterprise Program
- B. Science Lab

## Phase 2: Addition

- A. Gym
- B. Kitchen

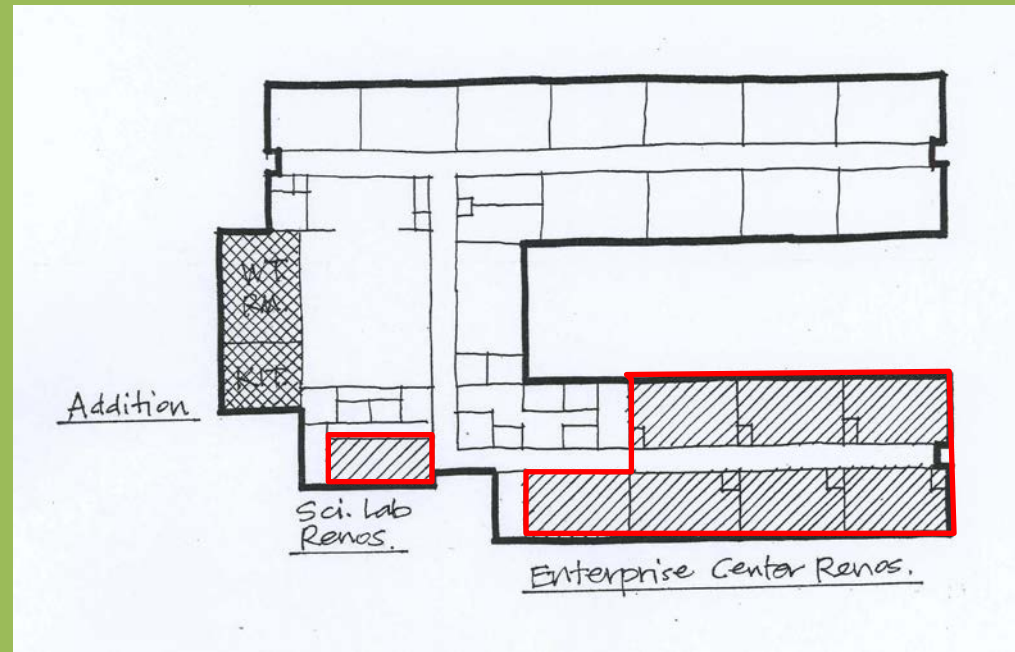
## MURRAY HIGH SCHOOL

### Phase 1: Renovation

- Renovate the existing ARC spaces into classrooms for the Enterprise Program
- Renovate & Expand Science Lab

### Phase 2: Addition

- Add 1,450 square feet to create a weight room & a kitchen



**Renovation in YEAR 1: \$529,000**  
**Addition in YEARS 6 & 7**

## MURRAY HIGH SCHOOL

### Phase 1: Renovation

- The Enterprise Program is currently held in four trailers outside Murray:
  - There are safety, security, & supervision concerns utilizing trailers
  - Trailers are not meant to be a long-term solution
  - Adequate space is available inside the building

### Phase 2: Addition

- The school does not have a kitchen, so food is not prepared on site.
- The current weight room is separate from the main gym which creates a supervision issue
- The lack of a kitchen and inadequate gym space is a parity issue

# HENLEY MIDDLE

## Phase 1: Addition/Renovation

- A. Multipurpose Room
- B. Media Center



## Phase 2: Addition/Renovation

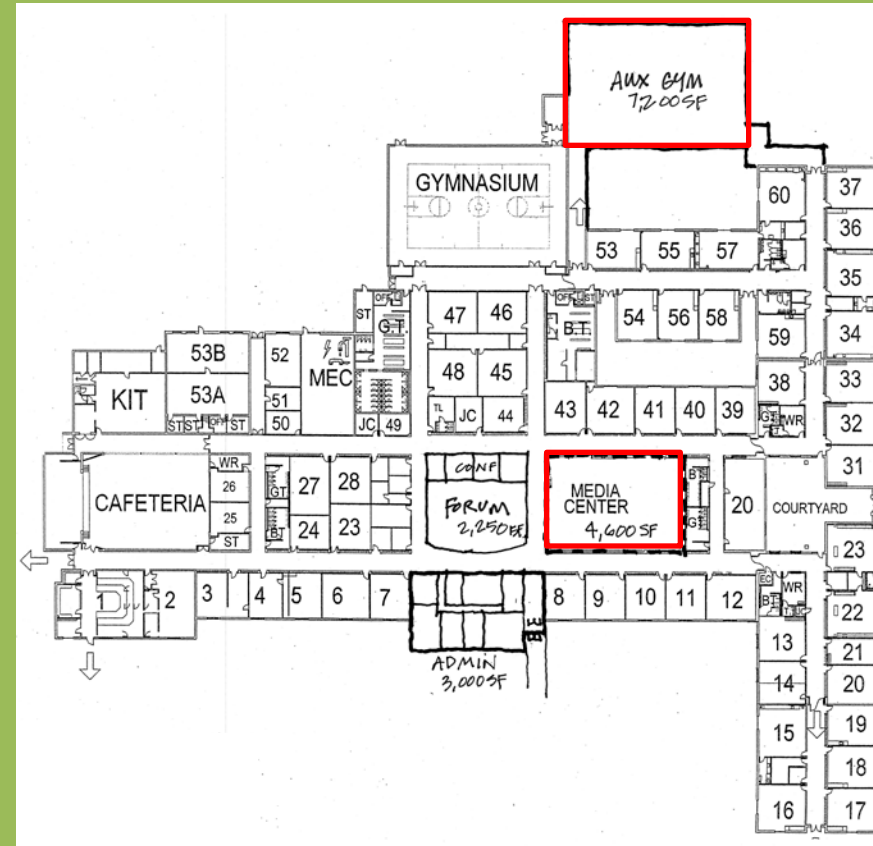
- A. Large Group Meeting Space
- B. Administrative Area

# recommended projects

*scope of work*

## HENLEY MIDDLE SCHOOL Phase 1: Addition/Renovation

- Multi-Purpose Room Addition (7,200 SF)
  - 60' x 105' Auxiliary Gym with maple floor
- Media Center Expansion
  - Enlarge existing media center to align with a 900 student middle school



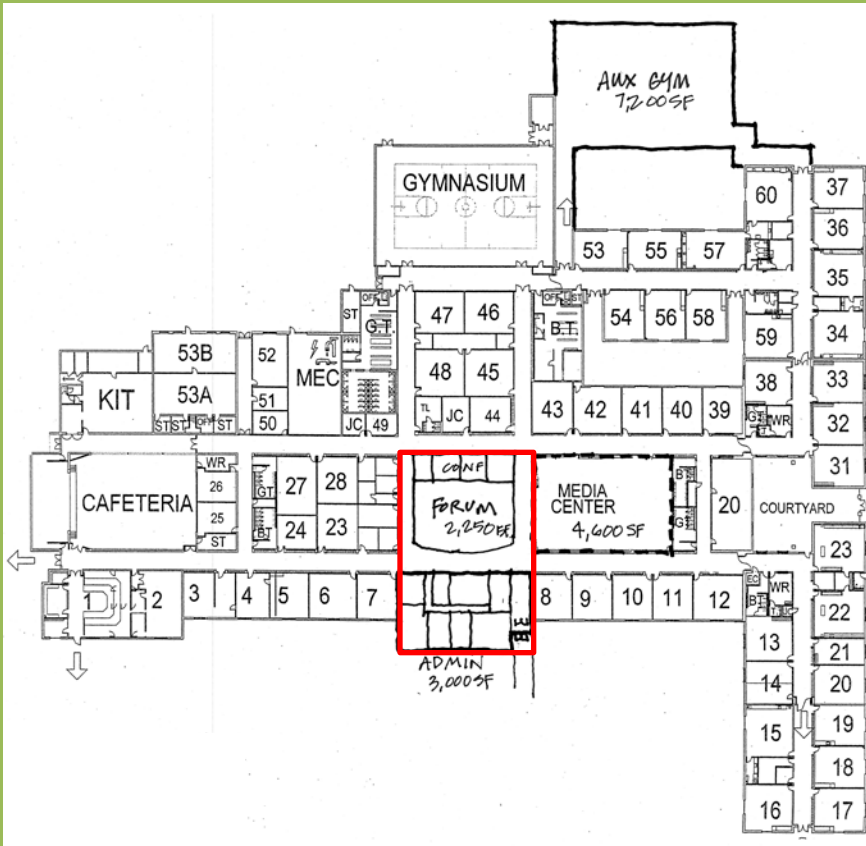
**Years 1 & 2: \$3,072,000**

*scope of work (cont.)*

# HENLEY MIDDLE SCHOOL

## Phase 2: Addition/Renovation

- Renovate the existing administration space into a forum space that can accommodate seatings of up to 250 for speeches, class meetings, etc.
- Create a new administrative space at the front entrance



## Years 4 & 5: \$1,796,000

## HENLEY MIDDLE SCHOOL

### Phase 1: Addition/Renovation

- The gym is undersized for a school of this size. Overcrowding in the gym results in observation rather than participation.
- The media center is sized for 655 students, and the school's enrollment is over 800 students.

### Phase 2: Addition/Renovation

- The school is lacking an area where it can gather a whole grade area for presentations, group work, or other flexible uses. Henley is the largest middle school in the County, and other middle schools have a space for such uses.

# RED HILL ELEMENTARY

MODERNIZATION

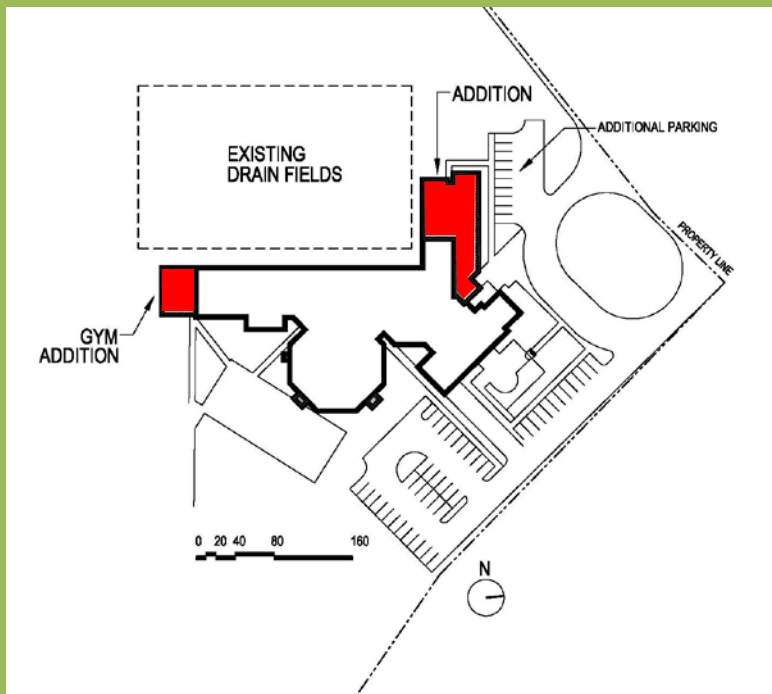


# recommended projects

*scope of work*

## RED HILL ELEMENTARY SCHOOL Modernization

- 5,500 SF addition:
  - Art classroom
  - Music classroom
  - Toilets for the existing K-1 rooms
  - Expanded Media Center
  - Expanded Gym
  - New administration area & vestibule
- Renovation:
  - Existing classrooms
  - Existing toilets
  - New furniture throughout the building

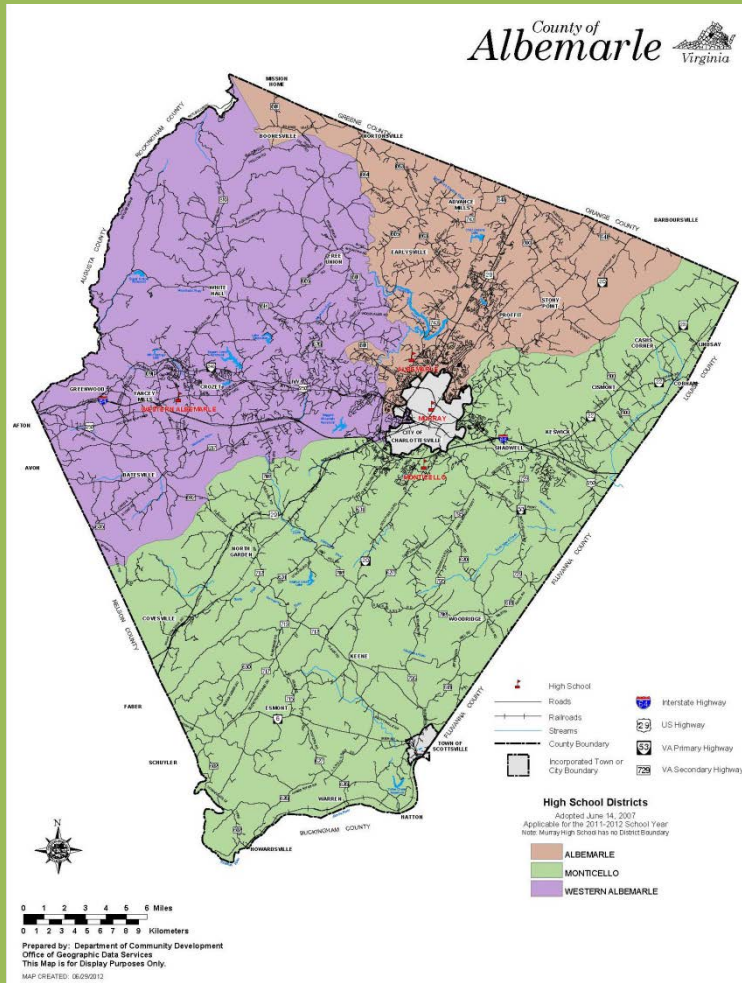


**Years 1 & 2: \$5,304,000**

## RED HILL ELEMENTARY SCHOOL

### Modernization

- Currently Art & Music classrooms are held in trailers
- The media center is sized for 100 students & its current enrollment is ~170
- The administration areas are small and inadequate for necessary operations
- There is an ongoing disparity between this school and others in the division



LAND FOR  
FUTURE  
SCHOOL

## recommended projects

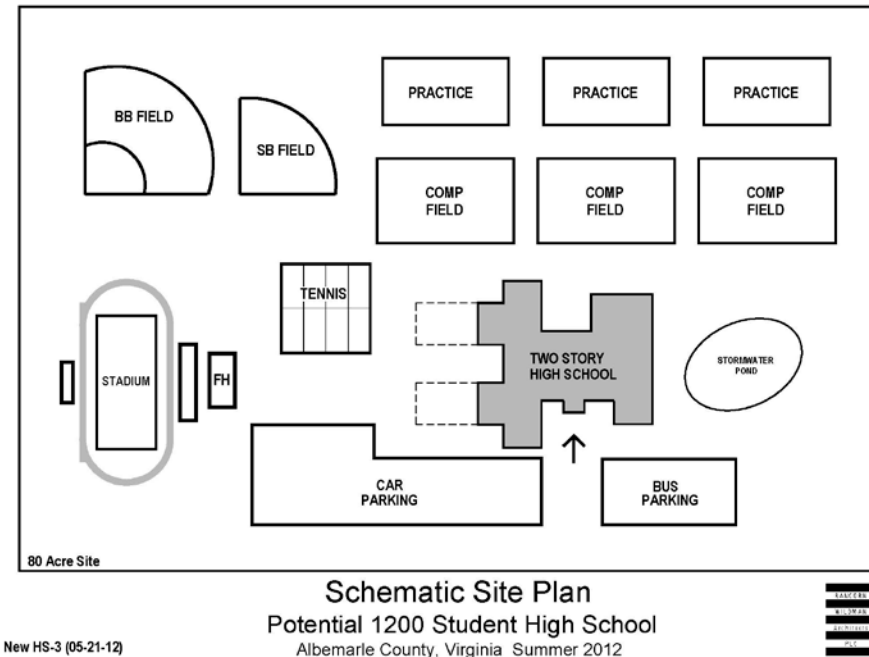
## LAND FOR FUTURE SCHOOL

*scope of work*

- Acquire ~120 acres for projected needs for a new high school & middle school in the North 29 Corridor.

*justification*

- Both the LRPAC and the School Board favor the purchase of land in preparation for long term goals.
- With the continuing population growth in the Northern part of the county and the desire to limit the size of Albemarle High School, a high school (perhaps hosting magnet programs) is a feasible alternative to meet future enrollment growth.



**YEARS 1-3: \$8,368,000**

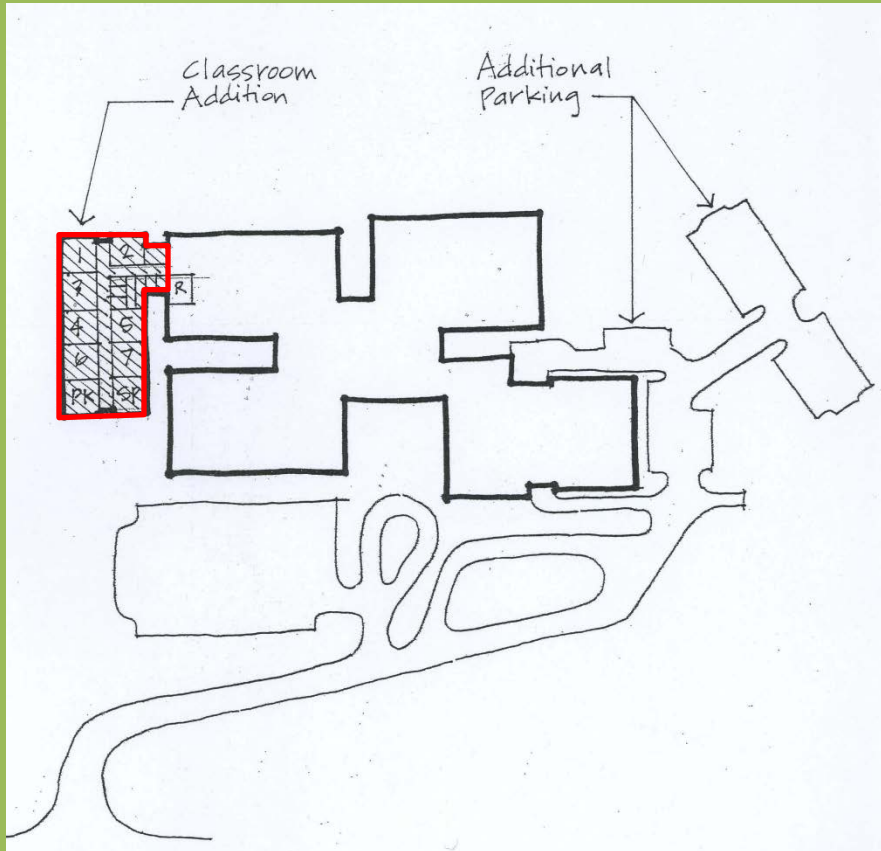
# AGNOR-HURT ELEMENTARY

CLASSROOM AND PARKING  
ADDITIONS



# recommended projects

*scope of work*



## AGNOR-HURT

### Classroom and Parking Additions

- 13,824 SF Addition
  - 6 K-5 Classrooms
  - 1 Pre-K Classroom
  - 1 SPED Classroom
  - Support Spaces
- Additional Parking
- *Sized based on the assumption that redistricting will occur first*

**YEARS 2 & 3: \$4,589,000**

## **AGNOR-HURT**

### **Classroom and Parking Additions**

- The school is projected to be 124 students over capacity next year & as many as 188 students in the next 10 years.
- Enrollment projections indicate that redistricting will not alleviate all of the capacity problems at this school
- The school will utilize 3 trailers next year to accommodate a portion of the overage.
- Additional parking is needed to accommodate for staff, visitors and special events.

# CROZET ELEMENTARY

CLASSROOM AND PARKING  
ADDITIONS

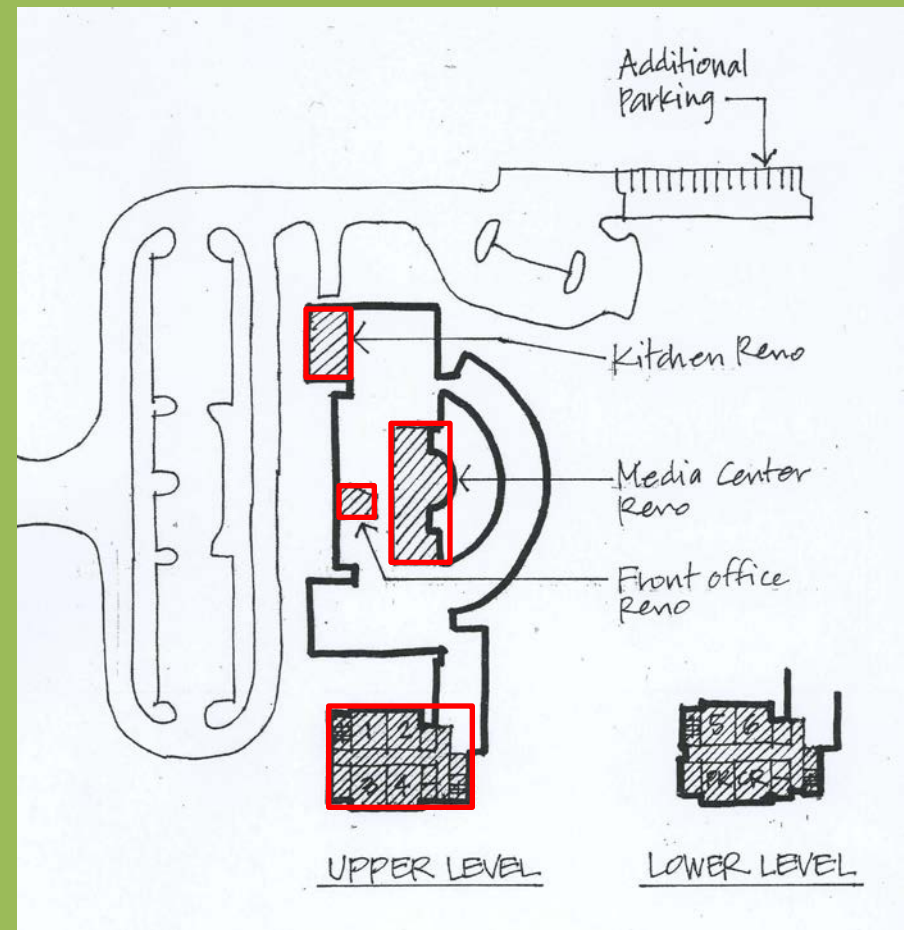


# recommended projects

*scope of work*

## CROZET Classroom Addition

- 15,535 SF Addition
  - 6 K-5 Classrooms
  - 1 Pre-K Classroom
  - 3 Resources Classrooms
- Renovation
  - Media Center
  - Kitchen, Stage, Cafeteria Ramp
  - Front Office
- Site Improvements
- *Sized based on the assumption that redistricting will occur first*



**YEARS 3 & 4: \$5,826,000**

## CROZET

### Classroom Addition

- Currently Meriwether Lewis, not Crozet, is over capacity:
  - Meriwether Lewis was 66 students over capacity last school year
  - The enrollment is projected to be over 100 students over capacity within 5 years and about 150 in 10 years
  - The school will utilize three trailers next year to handle the overage
- Why redistrict & build onto Crozet instead of Meriwether Lewis?

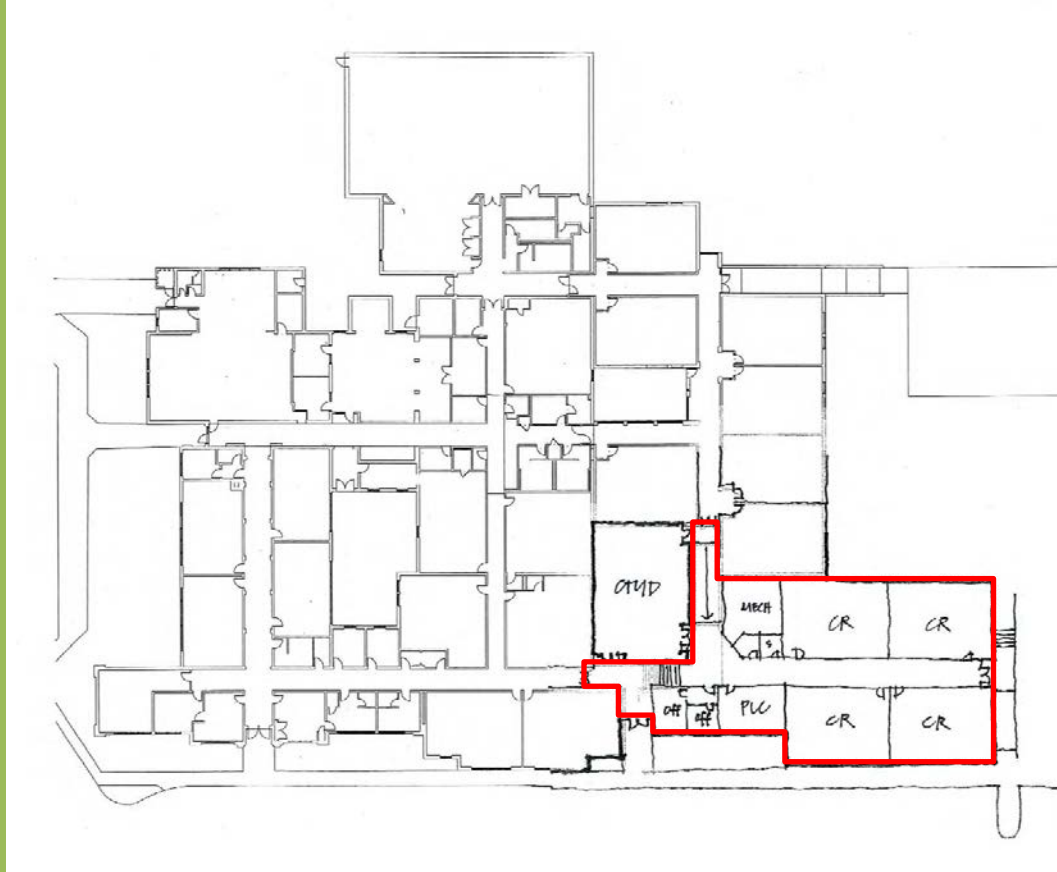
#### Crozet's Benefits:

- Public Sewer & Septic
- County's Designated Growth Area
- Better Roads/Access
- Larger Site

# STONY POINT ELEMENTARY

CLASSROOM ADDITION





## STONY POINT Classroom Addition

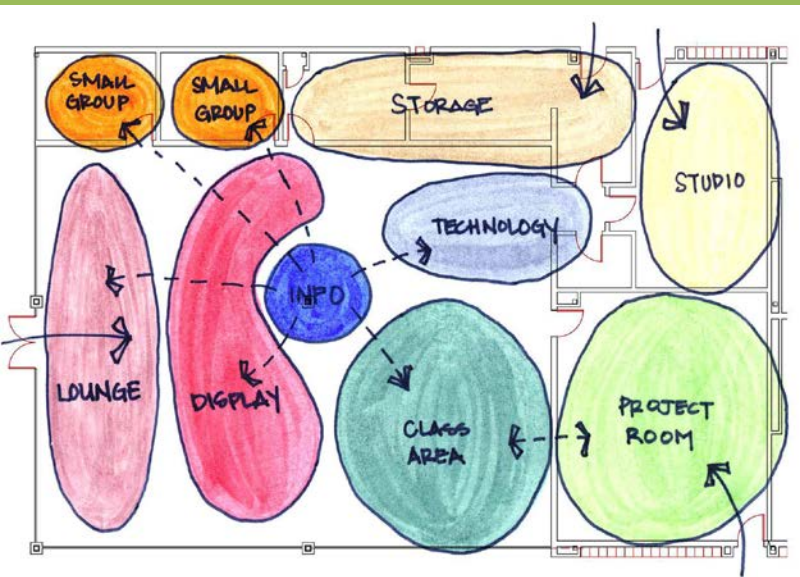
- 6,000SF Addition
  - 4 K-1 Classrooms
  - Support Spaces

**YEARS 3 & 4: \$2,043,000**

## **STONY POINT**

### Classroom Addition

- The school was 61 students over capacity last school year. The enrollment is projected to be over capacity by 126 students in the next ten years.
- The schools is currently utilizing four trailers. Some of the trailers have been there for 10+ years.



# CONTEMPORARY LEARNING SPACES

*scope of work*

## CONTEMPORARY LEARNING SPACES

- This project will fund the creation of contemporary learning spaces in school classrooms and libraries. Work will involve furniture & minor building renovations.
- Contemporary learning spaces are spaces that support the **STUDENT**.

These spaces:

- Facilitate collaboration, creativity, and productivity amongst **students**
- Allow **students** to research, create, and share work in one place
- Integrate technology & **student** learning
- Provide flexibility to transition the space into what the **students** need
- Provide furniture that is comfortable & conducive to **student** learning
- Emulate college and/or workplace environments to better prepare **students**

*"Learning spaces not teaching places"*

**YEARS 1-5: \$250,000/year**

## CONTEMPORARY LEARNING SPACES

- The School Board has identified “support for developing Contemporary Learning Spaces” as one of its top five areas of focus within the Albemarle County Public Schools 2011-2013 Strategic Plan.
- Student learning (the learning work) is supported by the use and design of the learning space.

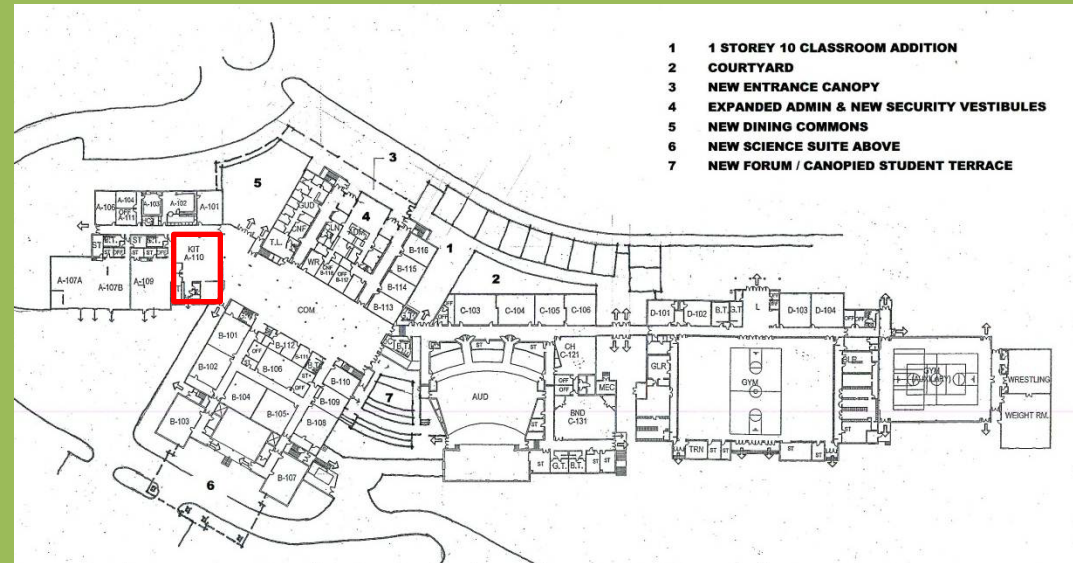
# WESTERN ALBEMARLE HIGH SCHOOL

MODERNIZATION



# recommended projects

*scope of work*



## WESTERN ALBEMARLE MODERNIZATION

- Phase 1: Kitchen Upgrades

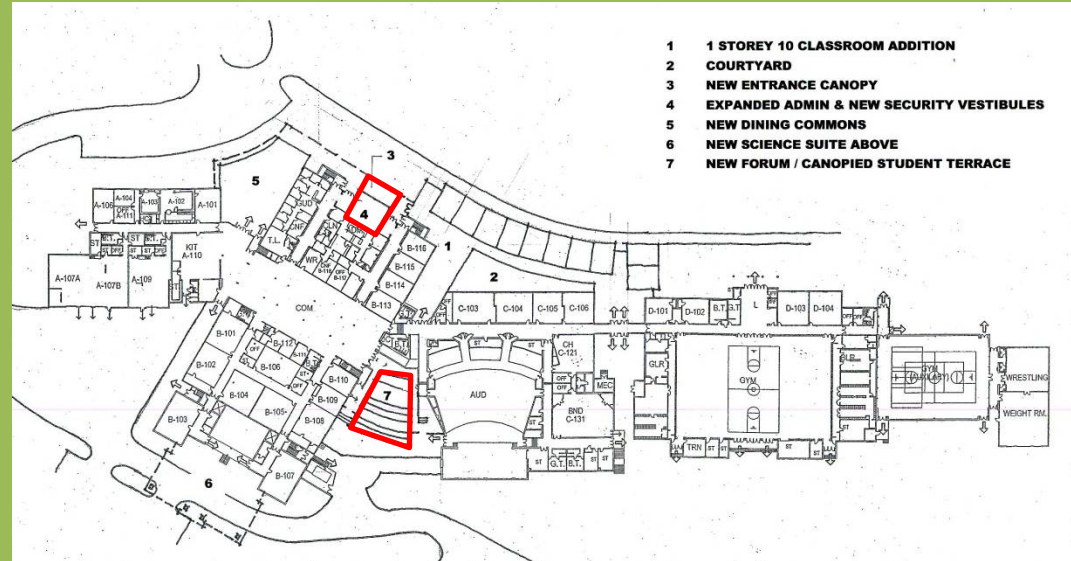
Addition of walk-in refrigeration and freezer units and reclamation of the current refrigeration space in the preparation areas for improved equipment and function.

**YEARS 2 & 3: \$268,000**

# recommended projects

*scope of work*

## WESTERN ALBEMARLE MODERNIZATION



- Phase 2
  - New entrance canopy and re-facing of the front of the main entrance
  - Renovation and expansion for additional administrative space and secure entries
  - New forum space to accommodate 100 plus students

**YEARS 4 & 5: \$1,924,000**

## **WESTERN ALBEMARLE MODERNIZATION**

- This high school was built in the 1970's.
- Kitchen updates will greatly improve function & efficiency.
- The modifications to the front entrance & administration area will improve security and provide additional space that is needed.
- The addition of the forum space provides a gathering area for larger groups where the school can gather a whole grade area for presentations, group work, or other flexible uses. This is a space that is available at Monticello but not at Western.

## PROJECTS IN PLANNING YEARS 5 -10

- 17. Western Albemarle Addition
- 18. Scottsville Addition
- 19. Northern Elementary Addition
- 20. Support Services New Building & Storage

# RECOMMENDED 5 YEAR CAPITAL PLAN

| PROJECT |                    |                                      | YEAR    |         |         |         |         |          |
|---------|--------------------|--------------------------------------|---------|---------|---------|---------|---------|----------|
| RANK    | School/Department  | Description                          | 2013/14 | 2014/15 | 2015/16 | 2016/17 | 2017/18 | Subtotal |
| 1       | Building Services  | Maintenance                          | 4,477   | 4,899   | 4,755   | 5,288   | 5,812   | 25,231   |
| 2       | Technology         | State Technology Grant               | 752     | 752     | 752     | 752     | 752     | 3,760    |
| 3       | Technology         | Instructional Technology             | 575     | 575     | 575     | 650     | 650     | 3,025    |
| 4       | Technology         | Administrative Technology            | 183     | 261     | 261     | 261     | 263     | 1,229    |
| 5       | Technology         | Telecom. Network Upgrade             | 900     |         |         |         | 900     | 1,800    |
| 6       | Transportation     | School Bus Replacement               | 1,475   | 1,525   | 1,630   | 1,738   | 1,674   | 8,042    |
| 7       | Various            | Storage Lease                        | 150     | 155     | 159     | 164     | 168     | 796      |
| 8       | Yancey             | Purchase Land +Install Septic        | 422     |         |         |         |         | 422      |
|         |                    | Roof & HVAC Maintenance              | 661     | 424     |         |         |         | 1,085    |
|         |                    | Modernization + Addition             | 426     | 4,866   |         |         |         | 5,292    |
| 9       | Murray High School | Phase 1: Renovations                 | 529     |         |         |         |         | 529      |
| 10      | Henley             | Gym/Media Center & Large Group Space | 214     | 2,858   |         | 125     | 1,671   | 4,869    |
| 11      | Red Hill           | Modernization + Remove Trailers      | 440     | 4,864   |         |         |         | 5,304    |
| 12      | Future             | Land for Northern Complex            | 40      | 60      | 8,268   |         |         | 8,368    |
| 13      | Agnor-Hurt         | Addition                             |         | 383     | 4,206   |         |         | 4,589    |
| 14      | Crozet             | Addition                             |         |         | 462     | 5,364   |         | 5,826    |
| 15      | Stony Point        | Addition                             |         |         | 159     | 1,884   |         | 2,043    |
| 16      | Various            | Contemporary Learning Spaces         | 250     | 250     | 250     | 250     | 250     | 1,250    |
| 17      | Western Albemarle  | Kitchen Upgrades & Modernization     |         | 24      | 244     | 171     | 1,753   | 2,192    |
| TOTAL   |                    |                                      | 11,494  | 21,896  | 21,721  | 16,647  | 14,285  | 86,043   |