

## School Projects for Potential 2016 Bond Referendum - SUMMARY

5/4/2016

| Project                                        | 2017/18             | 2018/19             | Total               | Schools                                      |
|------------------------------------------------|---------------------|---------------------|---------------------|----------------------------------------------|
| School Security Improvements                   | \$ 1,500,000        | \$ 1,400,000        | \$ 2,900,000        | Baker-Butler, Scottsville, Henley, Murray HS |
| Woodbrook Addition, Modernization & Renovation | \$ 15,200,000       |                     | \$ 15,200,000       | Woodbrook                                    |
| Learning Space Modernization                   | \$ 3,300,000        | \$ 7,600,000        | \$ 10,900,000       | ALL                                          |
| High School Capacity Planning                  | \$ 500,000          |                     | \$ 500,000          | Albemarle HS                                 |
| WAHS Science Lab Addition & Modernization      | \$ 500,000          | \$ 5,500,000        | \$ 6,000,000        | Western                                      |
| <b>TOTAL</b>                                   | <b>\$21,000,000</b> | <b>\$14,500,000</b> | <b>\$35,500,000</b> |                                              |

Notes:

1. Reflects capital costs only (not operating)
2. Costs have been updated since originally requested to reflect most recent cost estimates & bidding climate
3. Assumes a biannual bond referendum (2016, 2018, etc.)
4. Captures critical needs in years 2 & 3 of the most recent School Board CIP Request (02/09/16)
5. A solution to the overcrowding at Albemarle HS is critical , but it is complex and needs further study. This includes money for planning/study only.
6. Selection of projects reflects locations throughout the county (geographically)

## School Security Improvements CIP Project

5/4/2016

Goal: Create a controlled entrance that forces all visitors to enter through the main office. All but four schools have been completed to date.

### Schedule of remaining schools:

| School       | Original Request |      |      | Adopted CIP |       |      | Bond Referendum |       |      |
|--------------|------------------|------|------|-------------|-------|------|-----------------|-------|------|
|              | FY17             | FY18 | FY19 | FY17        | FY18  | FY19 | FY17            | FY18  | FY19 |
| Baker-Butler | x                |      |      | — → x       |       |      |                 | x     |      |
| Scottsville  |                  | x    |      |             | — → x |      |                 | x ← — |      |
| Henley       |                  | x    |      |             | — → x |      |                 |       | x    |
| Murray HS    |                  | x    |      |             | — → x |      |                 |       | x    |

(All projects were postponed by 1 year from the School Board's request)

(Scottsville is accelerated by 1 year as compared to adopted CIP)

### Work Completed to Date:

| Schools        | Prior Project | Summer 2014 | Summer 2015 | Summer 2016 |
|----------------|---------------|-------------|-------------|-------------|
| Albemarle      | X             |             |             |             |
| Greer          | X             |             |             |             |
| Hollymead      | X             |             |             |             |
| Broadus Wood   |               | X           |             |             |
| Brownsville    |               | X           |             |             |
| Crozet         |               | X           |             |             |
| Meri. Lewis    |               | X           |             |             |
| Murray ES      |               | X           |             |             |
| Stone Robinson |               | X           |             |             |
| Stony Point    |               | X           |             |             |
| Woodbrook      |               | X           |             |             |
| Yancey         |               | X           |             |             |
| Burley         |               | X           |             |             |
| Sutherland     |               | X           |             |             |
| Walton         |               | X           |             |             |
| Monticello     |               | X           |             |             |
| Agnor-Hurt     |               |             | X           |             |
| Cale           |               |             | X           |             |
| WAHS           |               |             | X           |             |
| Red Hill       |               |             |             | X           |
| Jouett         |               |             |             | X           |

### Costs

| School       | Cost       |
|--------------|------------|
| Baker-Butler | \$ 600,000 |
| Scottsville  | \$ 750,000 |
| Henley       | \$ 825,000 |
| Murray HS    | \$ 710,000 |

## WOODBROOK ADDITION

5/4/2016

Project will add 16 classrooms onto Woodbrook Elementary. Additional capacity would solve current overcrowding at Greer Elementary and Woodbrook Elementary, and projected overcrowding at Agnor-Hurt Elementary. Project will also include the construction of a new full-size gym and expansion of the cafeteria. Improvements to the existing building include classroom modernization, renovations to hallways, bathrooms, and kitchen/serving lines, ADA improvements, and new electrical switch gear. Additional parking and on-site traffic improvements will also be included.

### Comparison of Urban Ring Elementary Capacity Options:

#### Cost Differences

| Project                        | Classrooms | Additional Seats | Capital Costs |                              | Cost/New Seat | Operating Costs |
|--------------------------------|------------|------------------|---------------|------------------------------|---------------|-----------------|
|                                |            |                  | New           | Renovation/<br>Modernization |               |                 |
| Woodbrook Addition - Small     | 8          | 144              | \$ 8,250,000  | \$ 3,000,000                 | \$ 57,291.67  |                 |
| Woodbrook Addition - Medium    | 12         | 216              | \$ 10,250,000 | \$ 3,000,000                 | \$ 47,453.70  |                 |
| Woodbrook Addition - Large     | 16         | 288              | \$ 12,200,000 | \$ 3,000,000                 | \$ 42,361.11  | \$ 380,000      |
| New School - County Owned Site | 22         | 400              | \$ 18,000,000 | n/a                          | \$ 45,000.00  | \$ 1,290,000    |
| New School - Proffered Site    | 22         | 400              | \$ 18,000,000 | n/a                          | \$ 45,000.00  |                 |

#### Scheduling Differences

| Project                        | Schedule* |           |           |           |         |
|--------------------------------|-----------|-----------|-----------|-----------|---------|
|                                | 2016/17   | 2017/18   | 2018/19   | 2019/20   | 2020/21 |
| Woodbrook Addition - Small     | Design    | Construct | Open      |           |         |
| Woodbrook Addition - Medium    | Design    | Construct | Open      |           |         |
| Woodbrook Addition - Large     | Design    | Construct | Open      |           |         |
| New School - County Owned Site | Design    | Construct | Construct | Open      |         |
| New School - Proffered Site    |           | Design    | Construct | Construct | Open    |

\*Assumes funding is in place

## High School Capacity Planning

5/4/2016

Purpose: There is significant overcrowding at Albemarle High School. Under a 5 year lease agreement an 8 classroom modular unit will be installed this summer outside of the gym to mitigate some of the impact. A more long-term solution needs to be determined to address the deficits projected below:

### Albemarle High School Capacity

|                 |            |
|-----------------|------------|
| Current Deficit | -114 seats |
| 5 year Deficit  | -195 seats |
| 10 year Deficit | -301 seats |

| Potential Options       | Approximate Cost |
|-------------------------|------------------|
| Addition onto Albemarle | \$20M            |
| New Comprehensive HS    | \$70M            |
| Magnet High School      | TBD              |
| Addition onto WAHS/MHS  | TBD              |
| Other                   | TBD              |

The topic is complex and needs in-depth analysis. Real estate, economic modeling, and architectural expertise will all be required. The option of a new school will have to consider not only the implications of a new school but also what would be the best use of the vacated portion of AHS. Staff believes funding is required to successfully complete this analysis.

## Learning Space Modernization

### Number of Spaces

FURN MOD SL MC FURN MOD SL MC

| School             | 2017/18   |           |          |          | 2018/19    |           |           |          |
|--------------------|-----------|-----------|----------|----------|------------|-----------|-----------|----------|
| Agnor-Hurt         |           |           |          |          | 4          |           |           |          |
| Baker Butler       |           |           |          |          | 4          |           |           |          |
| Broadus Wood       | 2         |           |          |          | 2          |           |           |          |
| Brownsville        |           |           |          |          | 4          |           |           |          |
| Cale               |           |           |          |          | 4          |           |           |          |
| Crozet             |           |           |          |          | 4          |           |           |          |
| Greer              |           |           |          |          | 4          |           |           |          |
| Hollymead          |           |           |          |          | 4          |           |           |          |
| Meriwether Lewis   |           |           |          |          | 4          |           |           |          |
| Murray ES          | 2         |           |          |          | 2          |           |           |          |
| Scottsville        | 2         |           |          |          | 2          |           |           | 1        |
| Stone Robinson     |           |           |          |          | 4          |           |           |          |
| Stony Point        | 2         |           |          |          | 2          |           |           |          |
| Yancey             | 2         |           |          |          | 2          |           |           |          |
| Red Hill           |           |           |          |          |            |           |           |          |
| Woodbrook          |           |           |          |          |            |           |           |          |
| Burley             | 2         |           | 2        |          | 4          | 2         | 2         |          |
| Henley             | 2         |           | 2        |          | 4          | 2         | 2         | 1        |
| Jouett             | 2         |           | 2        |          | 4          | 2         | 2         |          |
| Sutherland         | 2         |           | 2        |          | 4          | 2         | 2         | 1        |
| Walton             | 2         |           | 1        |          | 3          | 2         | 1         |          |
| Albemarle          | 6         | 6         |          |          | 15         | 8         | 7         |          |
| Monticello         |           |           |          |          | 10         |           |           |          |
| Murray HS          |           |           |          |          | 4          |           |           |          |
| Western Albemarle  | 4         | 4         |          |          | 6          | 6         |           |          |
| <b>Elementary</b>  | <b>10</b> | <b>0</b>  | <b>0</b> | <b>0</b> | <b>46</b>  | <b>0</b>  | <b>0</b>  | <b>1</b> |
| <b>Middle</b>      | <b>10</b> | <b>0</b>  | <b>9</b> | <b>0</b> | <b>19</b>  | <b>10</b> | <b>9</b>  | <b>2</b> |
| <b>High School</b> | <b>10</b> | <b>10</b> | <b>0</b> | <b>0</b> | <b>35</b>  | <b>14</b> | <b>7</b>  | <b>0</b> |
| <b>Total</b>       | <b>30</b> | <b>10</b> | <b>9</b> | <b>0</b> | <b>100</b> | <b>24</b> | <b>16</b> | <b>3</b> |

### Scope

#### YEAR 1

#### YEAR 2

|                                           | # of Rooms | Total Cost         | # of Rooms | Total Cost         |
|-------------------------------------------|------------|--------------------|------------|--------------------|
| Elementary Classroom Furniture Upgrade    | 10         | \$ 200,000         | 46         | \$ 920,000         |
| Middle School Classroom Furniture Upgrade | 10         | \$ 200,000         | 19         | \$ 380,000         |
| High School Classroom Furniture Upgrade   | 10         | \$ 200,000         | 35         | \$ 700,000         |
| Elementary Classroom Modernization        | 0          | \$ -               | 0          | \$ -               |
| Middle School Classroom Modernization     | 0          | \$ -               | 10         | \$ 500,000         |
| High School Classroom Modernization       | 10         | \$ 500,000         | 14         | \$ 700,000         |
| Specialty Classroom Renovation: Science   | 9          | \$ 1,350,000       | 16         | \$ 2,400,000       |
| Media Center Renovation                   | 0          | \$ -               | 3          | \$ 375,000         |
| Daylighting                               | 0          | \$ -               | 20         | \$ 200,000         |
| Subtotal                                  |            | \$2,450,000        |            | \$6,175,000        |
| Design Fees                               |            | \$494,000          |            | \$674,400          |
| Contingency (10%)                         |            | \$245,000          |            | \$617,500          |
| <b>Total</b>                              |            | <b>\$3,189,000</b> |            | <b>\$7,466,900</b> |

(Does not include PM fees added by County)

#### Cost/Room

|                     |            |                                                               |
|---------------------|------------|---------------------------------------------------------------|
| Furniture (FUR)     | \$ 20,000  | (see next tab for breakdown)                                  |
| Modernization (MOD) | \$ 50,000  | (see next tab for breakdown)                                  |
| Science Lab (SL)    | \$ 150,000 | Derived from similar projects at other schools, including CHS |
| Media Center (MC)   | \$ 125,000 | Based on recent media center work at other ACPS schools       |

**Cost by School**

FURN      MOD      SL      MC      FURN      MOD      SL      MC

|                    | 2017/18           |                   |                     |             | 2018/19             |                     |                     |                   |
|--------------------|-------------------|-------------------|---------------------|-------------|---------------------|---------------------|---------------------|-------------------|
| Agnor-Hurt         | \$ -              | \$ -              | \$ -                | \$ -        | \$ 80,000           | \$ -                | \$ -                | \$ -              |
| Baker Butler       | \$ -              | \$ -              | \$ -                | \$ -        | \$ 80,000           | \$ -                | \$ -                | \$ -              |
| Broadus Wood       | \$ 40,000         | \$ -              | \$ -                | \$ -        | \$ 40,000           | \$ -                | \$ -                | \$ -              |
| Brownsville        | \$ -              | \$ -              | \$ -                | \$ -        | \$ 80,000           | \$ -                | \$ -                | \$ -              |
| Cale               | \$ -              | \$ -              | \$ -                | \$ -        | \$ 80,000           | \$ -                | \$ -                | \$ -              |
| Crozet             | \$ -              | \$ -              | \$ -                | \$ -        | \$ 80,000           | \$ -                | \$ -                | \$ -              |
| Greer              | \$ -              | \$ -              | \$ -                | \$ -        | \$ 80,000           | \$ -                | \$ -                | \$ -              |
| Hollymead          | \$ -              | \$ -              | \$ -                | \$ -        | \$ 80,000           | \$ -                | \$ -                | \$ -              |
| Meriwether Lewis   | \$ -              | \$ -              | \$ -                | \$ -        | \$ 80,000           | \$ -                | \$ -                | \$ -              |
| Murray ES          | \$ 40,000         | \$ -              | \$ -                | \$ -        | \$ 40,000           | \$ -                | \$ -                | \$ -              |
| Scottsville        | \$ 40,000         | \$ -              | \$ -                | \$ -        | \$ 40,000           | \$ -                | \$ -                | \$ 125,000        |
| Stone Robinson     | \$ -              | \$ -              | \$ -                | \$ -        | \$ 80,000           | \$ -                | \$ -                | \$ -              |
| Stony Point        | \$ 40,000         | \$ -              | \$ -                | \$ -        | \$ 40,000           | \$ -                | \$ -                | \$ -              |
| Yancey             | \$ 40,000         | \$ -              | \$ -                | \$ -        | \$ 40,000           | \$ -                | \$ -                | \$ -              |
| Red Hill           | \$ -              | \$ -              | \$ -                | \$ -        | \$ -                | \$ -                | \$ -                | \$ -              |
| Woodbrook          | \$ -              | \$ -              | \$ -                | \$ -        | \$ -                | \$ -                | \$ -                | \$ -              |
| Burley             | \$ 40,000         | \$ -              | \$ 300,000          | \$ -        | \$ 80,000           | \$ 100,000          | \$ 300,000          | \$ -              |
| Henley             | \$ 40,000         | \$ -              | \$ 300,000          | \$ -        | \$ 80,000           | \$ 100,000          | \$ 300,000          | \$ 125,000        |
| Jouett             | \$ 40,000         | \$ -              | \$ 300,000          | \$ -        | \$ 80,000           | \$ 100,000          | \$ 300,000          | \$ -              |
| Sutherland         | \$ 40,000         | \$ -              | \$ 300,000          | \$ -        | \$ 80,000           | \$ 100,000          | \$ 300,000          | \$ 125,000        |
| Walton             | \$ 40,000         | \$ -              | \$ 150,000          | \$ -        | \$ 60,000           | \$ 100,000          | \$ 150,000          | \$ -              |
| Albemarle          | \$ 120,000        | \$ 300,000        | \$ -                | \$ -        | \$ 300,000          | \$ 400,000          | \$ 1,050,000        | \$ -              |
| Monticello         | \$ -              | \$ -              | \$ -                | \$ -        | \$ 200,000          | \$ -                | \$ -                | \$ -              |
| Murray HS          | \$ -              | \$ -              | \$ -                | \$ -        | \$ 80,000           | \$ -                | \$ -                | \$ -              |
| Western Albemarle  | \$ 80,000         | \$ 200,000        | \$ -                | \$ -        | \$ 120,000          | \$ 300,000          | \$ -                | \$ -              |
| <b>Elementary</b>  | <b>\$ 200,000</b> | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ 920,000</b>   | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ 125,000</b> |
| <b>Middle</b>      | <b>\$ 200,000</b> | <b>\$ -</b>       | <b>\$ 1,350,000</b> | <b>\$ -</b> | <b>\$ 380,000</b>   | <b>\$ 500,000</b>   | <b>\$ 1,350,000</b> | <b>\$ 250,000</b> |
| <b>High School</b> | <b>\$ 200,000</b> | <b>\$ 500,000</b> | <b>\$ -</b>         | <b>\$ -</b> | <b>\$ 700,000</b>   | <b>\$ 700,000</b>   | <b>\$ 1,050,000</b> | <b>\$ -</b>       |
| <b>Total</b>       | <b>\$ 600,000</b> | <b>\$ 500,000</b> | <b>\$ 1,350,000</b> | <b>\$ -</b> | <b>\$ 2,000,000</b> | <b>\$ 1,200,000</b> | <b>\$ 2,400,000</b> | <b>\$ 375,000</b> |

**NUMBER OF STUDENTS**

|              | Northern     | Western      | Southern     | Murray HS  | Total         |
|--------------|--------------|--------------|--------------|------------|---------------|
| Elementary   | 2,611        | 1,725        | 1,339        |            | 5,675         |
| Middle       | 1,199        | 819          | 882          |            | 2,900         |
| High         | 1,952        | 1,073        | 1,144        | 109        | 4,278         |
| <b>Total</b> | <b>5,762</b> | <b>3,617</b> | <b>3,365</b> | <b>109</b> | <b>12,853</b> |

**COST BY SCHOOL**

|              | Northern            | Western             | Southern            | Murray HS        | Total               |
|--------------|---------------------|---------------------|---------------------|------------------|---------------------|
| Elementary   | \$ 480,000          | \$ 320,000          | \$ 445,000          |                  | \$ 1,245,000        |
| Middle       | \$ 1,765,000        | \$ 945,000          | \$ 1,320,000        |                  | \$ 4,030,000        |
| High         | \$ 2,170,000        | \$ 700,000          | \$ 200,000          | \$ 80,000        | \$ 3,150,000        |
| <b>Total</b> | <b>\$ 4,415,000</b> | <b>\$ 1,965,000</b> | <b>\$ 1,965,000</b> | <b>\$ 80,000</b> | <b>\$ 8,425,000</b> |

**COST BY STUDENTS**

|              | Northern        | Western         | Southern        | Murray HS     | Total           |
|--------------|-----------------|-----------------|-----------------|---------------|-----------------|
| Elementary   | \$ 184          | \$ 186          | \$ 332          |               | \$ 702          |
| Middle       | \$ 1,472        | \$ 1,154        | \$ 1,497        |               | \$ 4,123        |
| High         | \$ 1,112        | \$ 652          | \$ 175          | \$ 734        | \$ 2,673        |
| <b>Total</b> | <b>\$ 2,768</b> | <b>\$ 1,992</b> | <b>\$ 2,004</b> | <b>\$ 734</b> | <b>\$ 7,497</b> |

DOES NOT INCLUDE RED HILL CLASSROOMS, WOODBROOK CLASSROOMS, OR WAHS SCIENCE LABS (ALL IN SEPARATE PROJECTS)

## Western Albemarle's Environmental Sciences Academy (ESA)

5/4/2016

Project includes 3 new science labs and the modernization of existing science labs. The data below provide the base of need for the additional space.

### ESA Science Class Sections Required

| Cohort     | 9th | 10th | 11th | 12th |    |                           |
|------------|-----|------|------|------|----|---------------------------|
| A-25 kids  | 2-3 | 2    | 2-3  | 2-3  |    |                           |
| B- 25 kids | 2-3 | 2    | 2-3  | 2-3  |    |                           |
| Total      | 6   | 4    | 6    | 6    | 22 | Total Number of Sections  |
|            |     |      |      |      | 4  | Science Classrooms Needed |

### Number of ESA Students

| Grade           | 2014/15 | 2015/16 | 2016/17 | 2018/19 | 2019/20 | Future |
|-----------------|---------|---------|---------|---------|---------|--------|
| 9th             | 25      | 50      | 50      | 50      | 50      | 50     |
| 10th            |         | 25      | 50      | 50      | 50      | 50     |
| 11th            |         |         | 25      | 50      | 50      | 50     |
| 12th            |         |         |         | 25      | 50      | 50     |
| Total           | 25      | 75      | 125     | 175     | 200     | 200    |
| Applications    | 44      | 66      | 81      |         |         |        |
| Acceptance Rate | 57%     | 76%     | 62%     |         |         |        |

### WAHS Science Room Requirements

|                              |    |                     |
|------------------------------|----|---------------------|
| Number of Science Sections*  | 48 | 2015/16 School Year |
| Science Rooms needed         | 7  |                     |
| (If used 7 out of 8 periods) |    |                     |

\*Requirements of general school population. Does not reflect growth of overall population which will require more science sections

### Summary

|                                  |          |
|----------------------------------|----------|
| ESA Classrooms                   | 4        |
| WAHS Science Classrooms          | 7        |
| Rooms Available                  | 8        |
| <b>Science Classroom Deficit</b> | <b>3</b> |

Summary: If project is not funded, ESA would be capped at 100 students, 1/2 of original vision and size of other academies. That would mean only 25 students/grade. There were 81 most recent applications from rising 9th graders.