

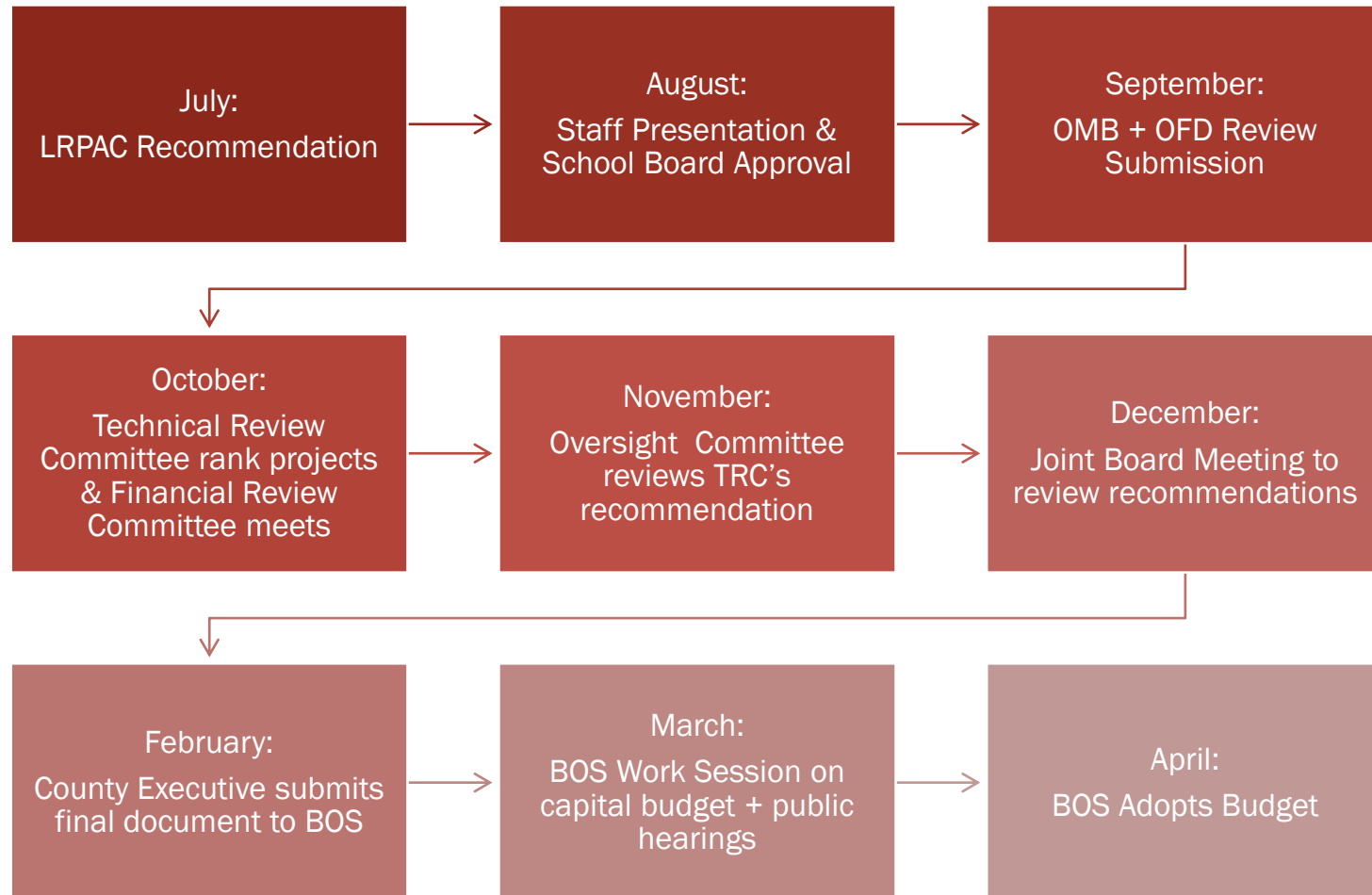
LONG RANGE PLANNING ADVISORY COMMITTEE

FINAL RECOMMENDATION

July 9, 2015



THE CIP REVIEW PROCESS



COMMITTEE INTRODUCTION

■ 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

Anne Shipe, Jouett District

Andrea Mejia, Rio District

Daniel Steeper, Rivanna District

Tiffany Barber, Samuel Miller District

Dean Riddick, Scottsville District

CJ Hatcher, White Hall District

Jennifer McCune , At-Large

Superintendent Appointees

Jim Tierney

Sharon Wood

Randall Switz

Graham Paige

Jon Stokes



COMMITTEE INTRODUCTION (CONT.)

■ Staff Support

Rosalyn Schmitt, Asst. Director of Facilities Planning

Dean Tistadt, COO

Joe Letteri, Director of Building Services

George Shifflett, Deputy Director of Building Services

Renee DeVall, Transportation Analyst

Montie Breeden, Senior Project Manager, OFD



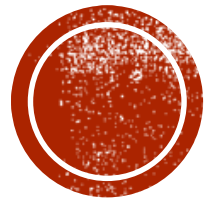
KEY HIGHLIGHTS

- Growth
 - Past 5 years: +400 students
 - Next 5 years: +740 students*
 - Next 10 years: +1200 students*

*Fall 2014 projections

- Investment into Existing Facilities
- Funding Challenges





RECOMMENDATION



REDISTRICTING/EXISTING CAPACITY

- “Efficient and effective” long range planning = utilizing existing capacity first where feasible.
- The LRPAC recommendation is based on the assumption that a feasible redistricting solution can be found to provide immediate relief to Albemarle High School and Greer Elementary. (Ongoing study by redistricting committee to be completed this fall)
- In the long-term, this recommendation is also based on assumptions that future redistricting will impact the following schools/areas:
 - Baker-Butler
 - Walton Middle School (underutilization)
 - Urban Ring & Northern Feeder Pattern Elementary Schools in relation to the recommended Woodbrook Addition
 - All High Schools in relation to the recommended Monticello High School Addition
 - Western Feeder Pattern Elementary Schools in relation to the Crozet Addition



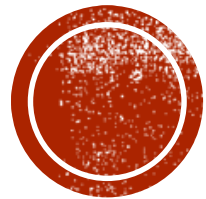
LRPAC FY17 – FY21 CIP RECOMMENDATION

RANK	Project	FISCAL YEAR					5 Year Total
		1	2	3	4	5	
		16/17	17/18	18/19	19/20	20/21	
1	Maintenance	\$ 7,358,465	\$ 6,468,425	\$ 6,886,704	\$ 6,884,222	\$ 7,155,000	\$ 34,752,816
2	State Technology Grant	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 3,760,000
3	Instructional Technology	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 2,875,000
4	Administrative Technology	\$ 261,000	\$ 263,000	\$ 263,000	\$ 263,000	\$ 263,000	\$ 1,313,000
5	Telecommunications Network Upgrade	\$ 900,000			\$ 900,000		\$ 1,800,000
6	School Bus Replacement	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 6,000,000
7	Security Improvements	\$ 2,391,364	\$ 1,282,222				\$ 3,673,586
8	Red Hill Modernization	\$ 1,067,000					\$ 1,067,000
	Red Hill Additions, Renovations & Site Improvements	\$ 293,540	\$ 3,589,437				\$ 3,882,977
9	Learning Space Modernization	\$ 3,000,000	\$ 7,500,000	\$ 10,000,000	\$ 8,000,000	\$ 7,500,000	\$ 36,000,000
10	Woodbrook Addition + Modernization + Renovation	\$ 1,045,065	\$ 12,438,712				\$ 13,483,777
11	Monticello Addition		\$ 543,454	\$ 7,229,712			\$ 7,229,712
12	Western Albemarle ESA Addition + Renovation				\$ 651,685	\$ 6,516,848	\$ 7,168,533
	TOTAL	\$ 18,843,434	\$ 34,612,250	\$ 26,906,416	\$ 19,225,907	\$ 23,961,848	\$ 123,006,401

CONTINUATION PROJECTS (1-6)

- Maintenance Program
 - ~\$2mil increase over 5 years
 - Updated estimates (roof replacements, HVAC projects, etc.)
- Technology Projects
 - No changes
- School Bus Replacement
 - Reduced to 13 busses/year based on maintenance cost study



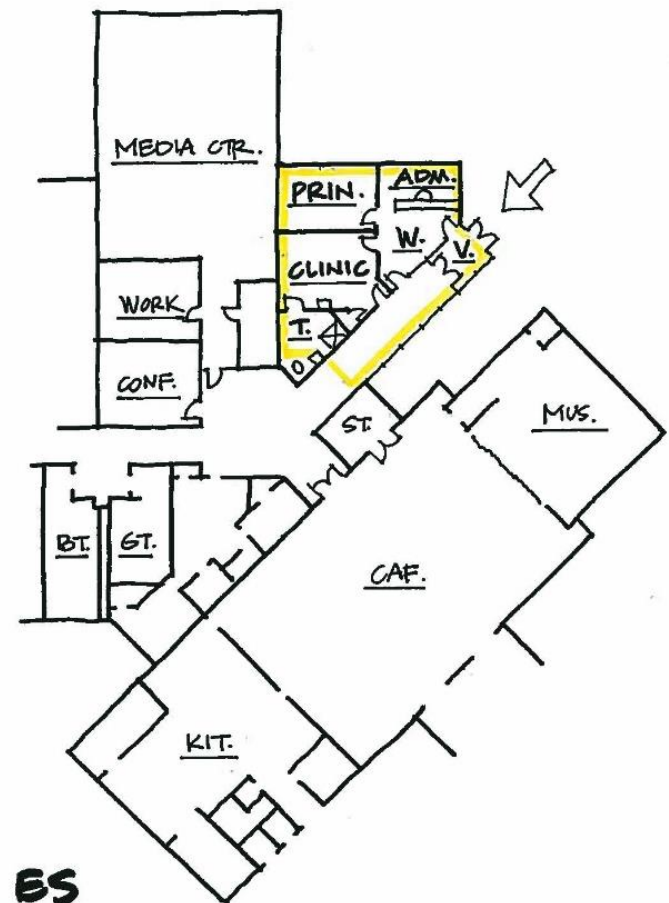


SECURITY IMPROVEMENTS

Project Rank 7 of 12

SECURITY IMPROVEMENTS

- Purpose: Create controlled entrance at the front entrance of all schools
- Remaining schools all require small additions to create a controlled entrance
- Funding request was increased to repurpose current office spaces
- Red Hill added since larger project at school was not approved



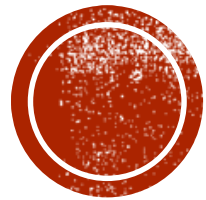
SECURITY IMPROVEMENTS

Elementary School	Summer 2014	Summer 2015	Summer 2016	Summer 2017
Broadus Wood	X			
Brownsville	X			
Crozet	X			
Meri. Lewis	X			
Murray ES	X			
Stone Robinson	X			
Stony Point	X			
Woodbrook	X			
Yancey	X			
Cale		X		
Baker-Butler			X	
Red Hill			X	
Scottsville			X	

Secondary School	Summer 2014	Summer 2015	Summer 2016	Summer 2017
Burley	X			
Sutherland	X			
Walton	X			
Monticello	X			
Murray HS				X
WAHS		X		
Henley				X
Jouett				X

- Controlled Entrance already existed at Albemarle HS, Hollymead & Greer
- Agnor-Hurt entrance is being redone as part of the larger addition project this summer.





RED HILL ELEMENTARY

Project 8 of 12

RED HILL: PREVIOUS REVIEW CYCLE SUMMARY

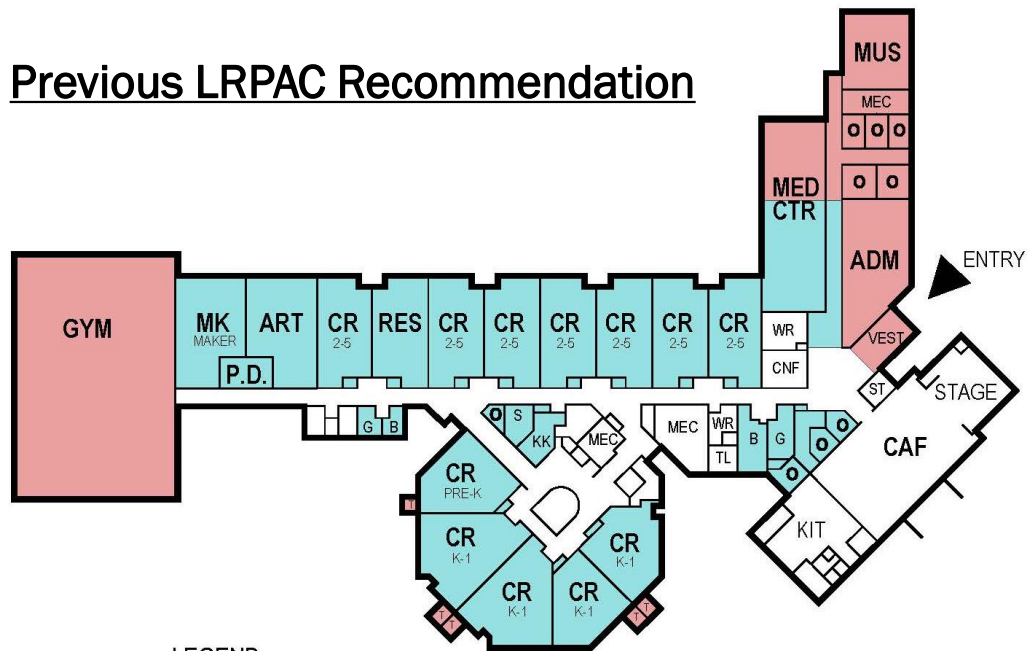
Option	A	B	C
Recommended by	Long Range Planning Advisory Committee (June)	School Board (August), TRC (November), Oversight Committee (December)	APPROVED
Budget	\$ 6 mil	\$1.2 mil	\$100,000*
Schedule	Design: 7/2015 – 3/2016 Construction: 6/2016 -8/ 2017	Design: 7/ 2015 – 3/2016 Construction: 6/2016 – 8/ 2016	FY15/16
Addition Scope	<ol style="list-style-type: none"> 1. Expanded Media Center 2. New Admin Suite 3. New Music Room 4. New Full-size Gym 5. New K-1 Bathrooms 	n/a	n/a
Modernization	<ol style="list-style-type: none"> 1. Media Center 2. Existing Classrooms 	<ol style="list-style-type: none"> 1. Media Center 2. Existing Classrooms 	Design for Option B
Renovation Scope	Hallways, bathrooms, support spaces, kitchen equipment & serving line, exterior finishes, existing gym into classrooms	n/a	n/a

* School Board committed this money from the \$1million Learning Space Modernization \$



RED HILL MODERNIZATION

Previous LRPAC Recommendation



LEGEND

PROPOSED ADDITIONS

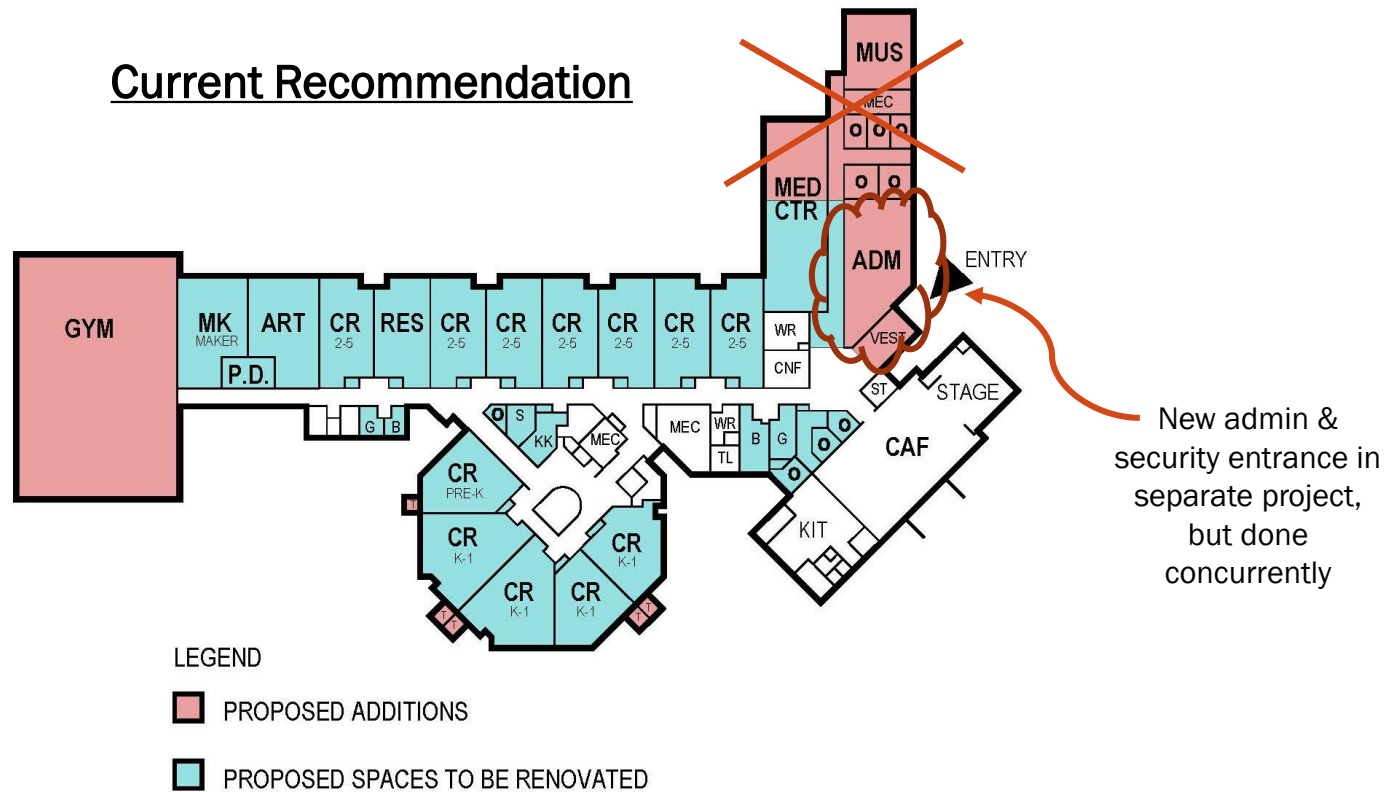


 PROPOSED SPACES TO BE RENOVATED



RED HILL MODERNIZATION

Current Recommendation



RED HILL MODERNIZATION

Phase 1: Modernize Existing Classrooms & Media Center

- Design: FY15/16
- Construct: Summer 2016
- Construction Budget: \$1,067,000

Phase 2: Additions, Renovations & Site Improvements

- Design: FY16/17
- Construct: June 2017 – August 2018
- Total Phase 2 Budget: \$3,882,977



RED HILL MODERNIZATION

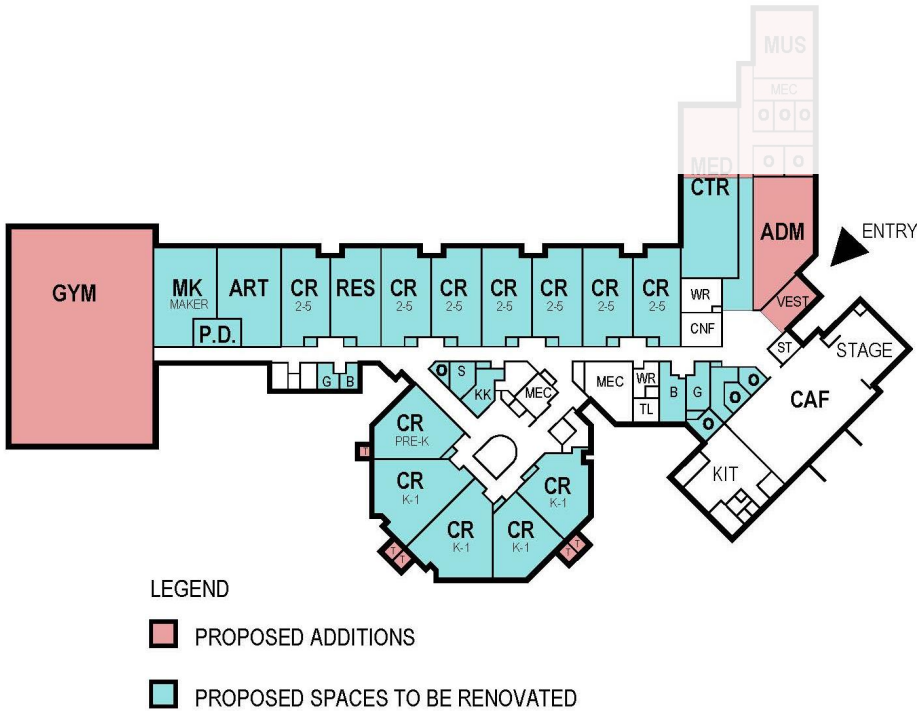
SCOPE

Phase 1:

- Modernize classrooms & the media center including expanding it into the adjacent classroom.

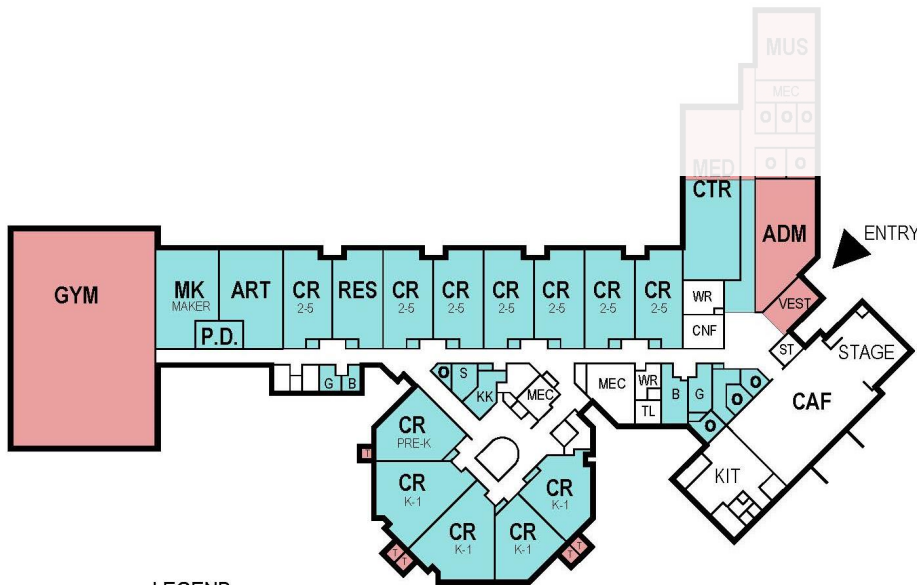
Phase 2:

- Additions (4,500 sf)
 - A new Gymnasium and support spaces.
- The current gym will be repurposed into an art room & maker space.
- Multiple small additions will provide toilets for the existing Grade K-1 classrooms.





RED HILL MODERNIZATION

SCOPE (cont.)



LEGEND

-  PROPOSED ADDITIONS
 PROPOSED SPACES TO BE RENOVATED

- Renovation:
 - Renovate hallways, bathrooms, support spaces
 - Upgrade kitchen equipment & serving line
 - Update exterior finishes
 - Replace interior signage
 - Renovate hallways, admin area, toilets, and the various support spaces.
- Site Improvements
 - Additional parking
 - Outdoor learning areas.



RED HILL MODERNIZATION



Typical Pod
Classroom

A photograph of a classroom corner. On the left, a wooden table holds several children's drawings, including one of a tree and another of a person. Blue plastic chairs are tucked under the table. To the right is a long counter with a stainless steel sink. Above the sink is a paper towel dispenser and a sign that reads "Hand Washing Station". The counter is cluttered with various items: a box of Chex mix, a box of Wet n Dry, a box of Bounce dryer sheets, a blue container with brushes, a purple container with scissors, a box of tissues, and a blue bag. Below the counter are yellow storage cabinets and drawers. The drawers are labeled "Paint", "Clay", and "Scissors". A large white sheet of paper with a grid of letters is pinned to the wall above the counter. The wall is decorated with a colorful mural of a landscape.

RED HILL MODERNIZATION



Typical
Classroom

RED HILL MODERNIZATION



Undersized
Media
Center



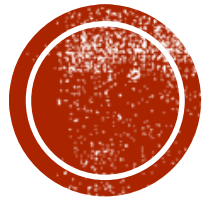
RED HILL MODERNIZATION



Hallway



Gym



LEARNING SPACE MODERNIZATION

Project Rank 9 of 12

LEARNING SPACE MODERNIZATION

CLASSROOM FURNITURE UPGRADE

- Update furniture to create a flexible & comfortable learning environment.
- This includes ergonomic seating choice, work surfaces that vary in height & size but are all mobile, & adequate storage.

CLASSROOM MODERNIZATION

- Renovate classroom spaces to update all finishes, casework, & lighting.
- Improve transparency & connection to adjacent spaces, including the outdoors if feasible.

MEDIA CENTER RENOVATION

- Renovate media centers to be flexible hubs of congregation, collaboration, & creation.
- This includes updating furniture, shelving, and accessory spaces.

CAFETERIA RENOVATION

- Update cafeteria finishes & furniture.

SPECIALTY CLASSROOM RENOVATION

- Renovate existing spaces to create state-of-the-art music, art, CTE & other specialty rooms.
- Create dedicated maker spaces.

DAYLIGHTING

- Add day lighting to spaces with no or minimal natural light.
- Update blinds or shades in spaces with natural light to better control the light.



Phasing Plan

LEARNING SPACE MODERNIZATION

School		Year 1	Year 2	Year 3	Year 4	Year 5
Elementary	A			10 rooms		10 rooms
	B			10 rooms		10 rooms
	C			10 rooms		10 rooms
	D		Media Center	10 rooms		10 rooms
	E			10 rooms		10 rooms
	F			10 rooms		
	G		Media Center			10 rooms
	H		Media Center			
	I		Cafeteria			
	J				Media Center	
	K		Media Center		Cafeteria	
	L				Media Center	
Middle	A		10 rooms		20 rooms	
	B		10 rooms		15 rooms	
	C		10 rooms		10 rooms	
	D			10 rooms		10 rooms
High	A			10 rooms		10 rooms
	B		20 rooms	Media Center	30 rooms	
	C		10 rooms	Media Center	20 rooms	
	D					10 rooms
	E			Media Center		

Phasing Plan

LEARNING SPACE MODERNIZATION

School	Year 1	Year 2	Year 3	Year 4	Year 5
Elementary	A		10 rooms		10 rooms
	B		10 rooms		10 rooms
	C		10 rooms		10 rooms
	D		10 rooms		10 rooms
	E		10 rooms		10 rooms
	F		10 rooms		
	G				10 rooms
	H				
	I				
	J				
	K				
	L				
Middle	A		10 rooms	20 rooms	
	B		10 rooms	15 rooms	
	C		10 rooms	10 rooms	
	D		10 rooms		10 rooms
High	A		10 rooms		10 rooms
	B		20 rooms	Media Center	30 rooms
	C		10 rooms	Media Center	20 rooms
	D				10 rooms
	E			Media Center	

- Specific locations would be identified.
- Plan would not complete a whole school before moving onto the next.
- Work at larger schools would be completed in 2 year cycle to allow for a year of evaluation.
- All schools would have some sort of work in the first 3 years.



WOODBROOK ELEMENTARY ADDITION, MODERNIZATION & RENOVATION

Project 10 of 12

WOODBROOK ADDITION & MODERNIZATION



Timing: Open for 2018/19 School Year
Renovation Complete for
2019/20 School Year

Total Budget: \$ 13,483,777

Purpose: Address Urban Ring Capacity
Deficit



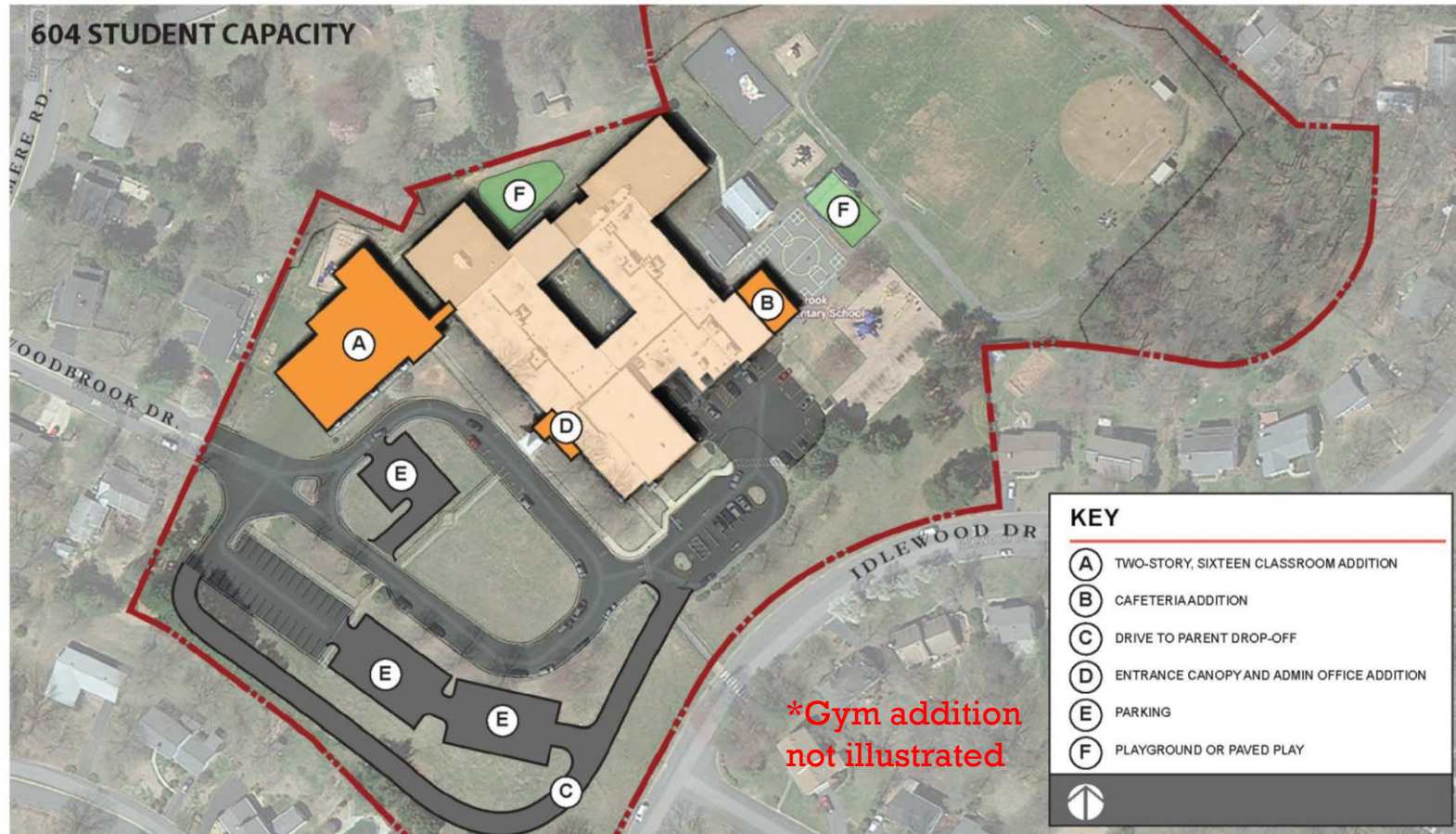
WOODBROOK ADDITION & MODERNIZATION

Projected Urban Ring Seating Deficits

School	2015/16	2019/20	2024/25	# of Trailers
Agnor-Hurt	46	6	-27	0
Baker-Butler	9	-40	-93	0
Cale	-4	-5	-30	2
Greer	-47	-101	-84	2
Hollymead	-17	-9	-27	2
Woodbrook	6	7	-5	3
Total	-7	-142	-266	9



WOODBROOK ADDITION & MODERNIZATION



SITE PLAN FOR POTENTIAL ADDITIONS & RENOVATIONS - OPTION 2 - FRONT

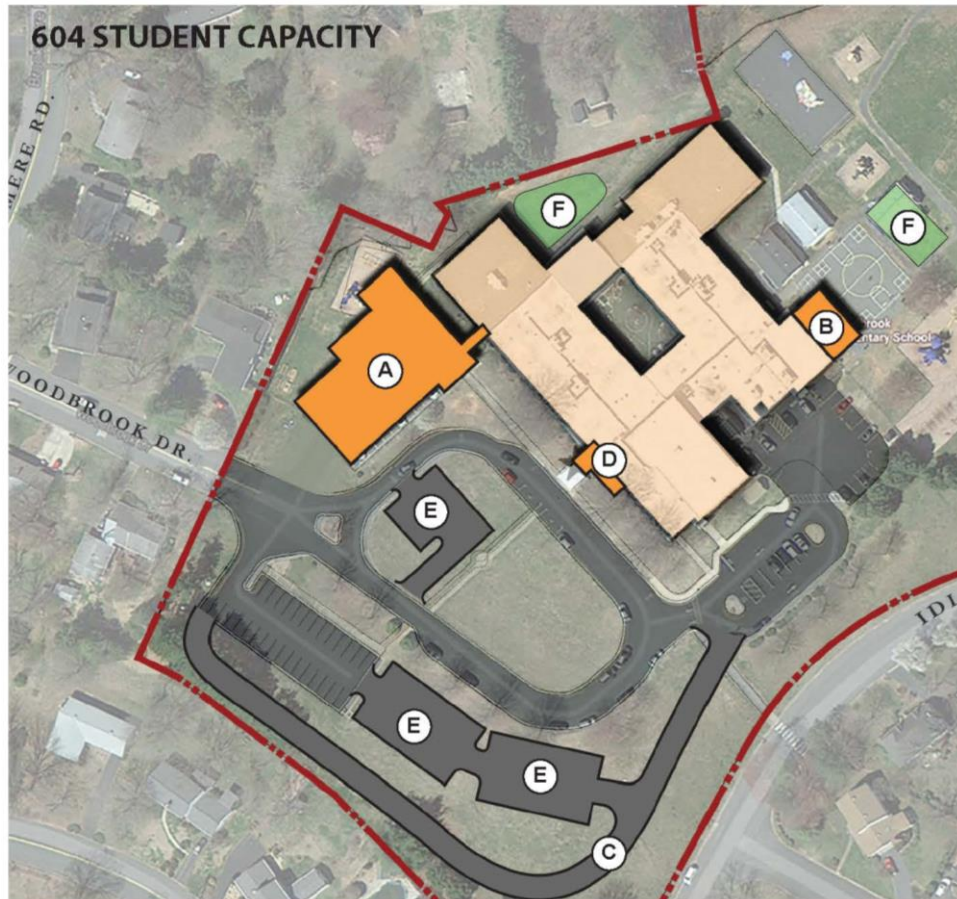
Woodbrook Elementary School, Albemarle County Public Schools

BWES-9 (04-18-2014)

SPRING, 2014



WOODBROOK ADDITION & MODERNIZATION

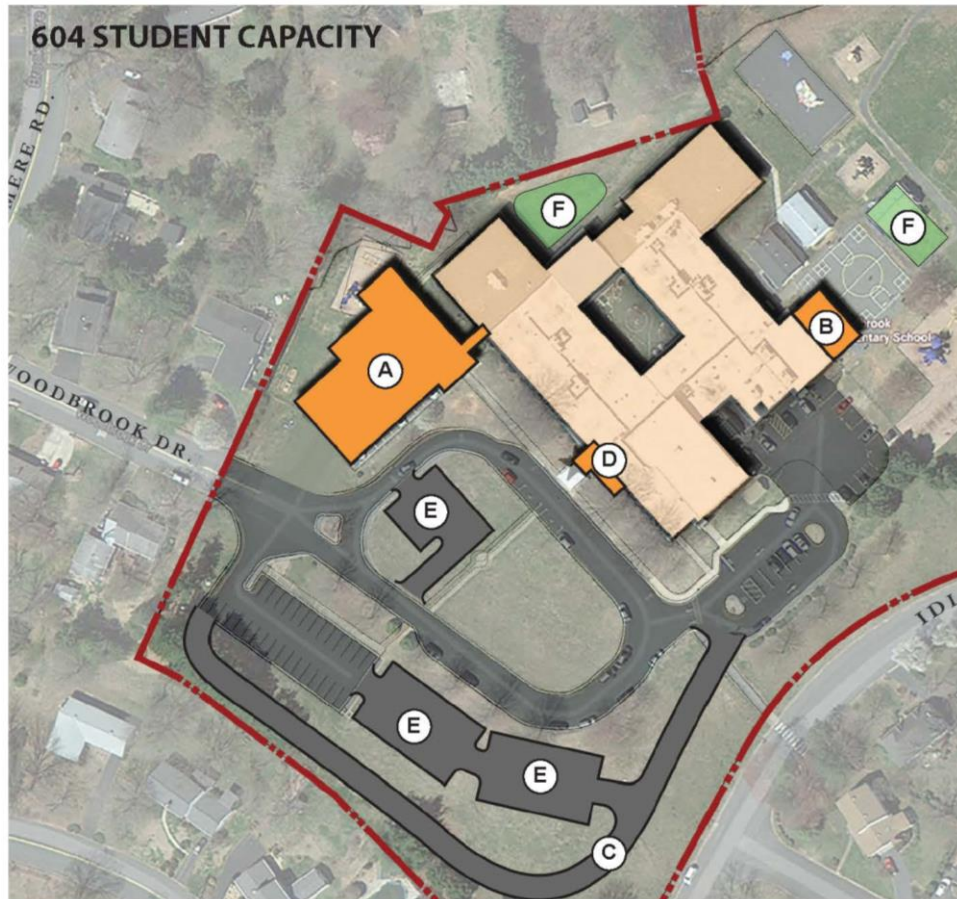


SCOPE

- Additions (40,000 sf)
 - 16 classrooms (2 story)
 - 2 SPED Rooms
 - Maker Space
 - Professional Development training space
 - Expanded Cafeteria
 - A new Gymnasium and support spaces.



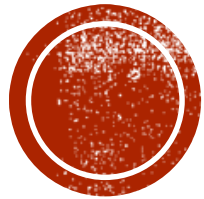
WOODBROOK ADDITION & MODERNIZATION



SCOPE (cont.)

- Improvements to the existing building include:
 - Classroom modernization
 - Media Center modernization
 - Kitchen & Serving Line Improvements/Upgrades
 - Cafeteria Renovation
 - ADA Improvements
 - Renovate bathrooms
 - Expand admin area
 - New signage
 - New electrical switch gear





MONTICELLO HIGH SCHOOL ADDITION

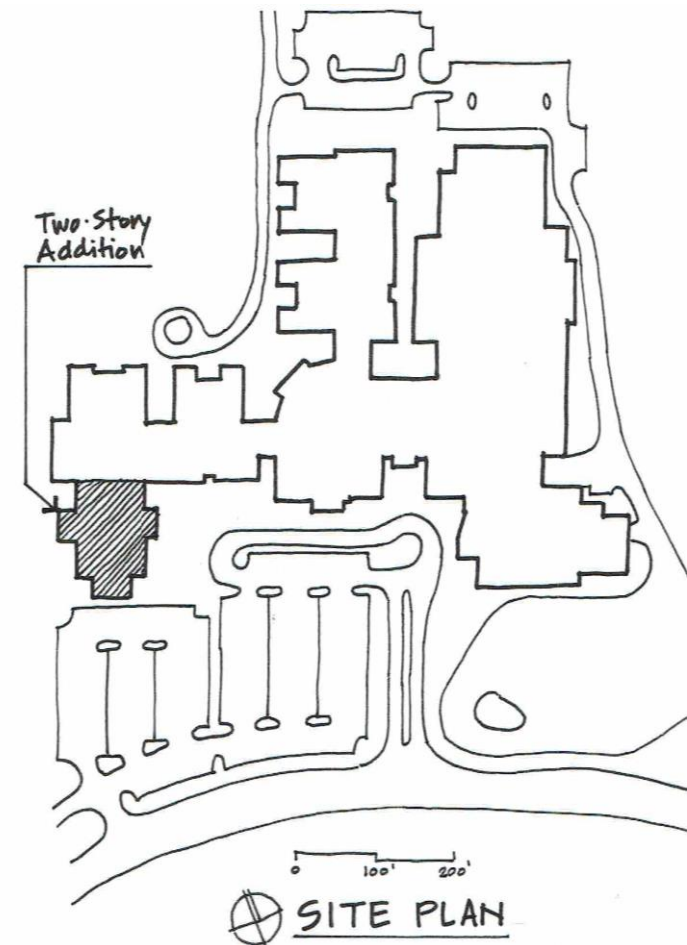
Project Rank 11 of 12

MONTICELLO HS ADDITION

- Timing: Open for the 2019/20 School Year
- Budget: \$7,229,712
- Purpose: Address district-wide shortage of high school seats

Projected Seating Deficits

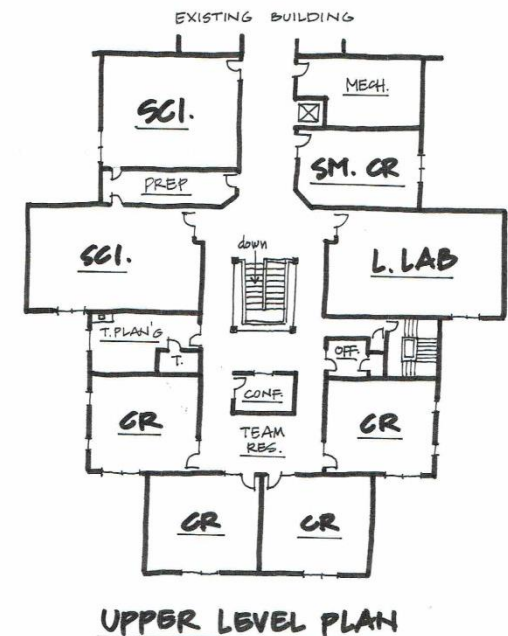
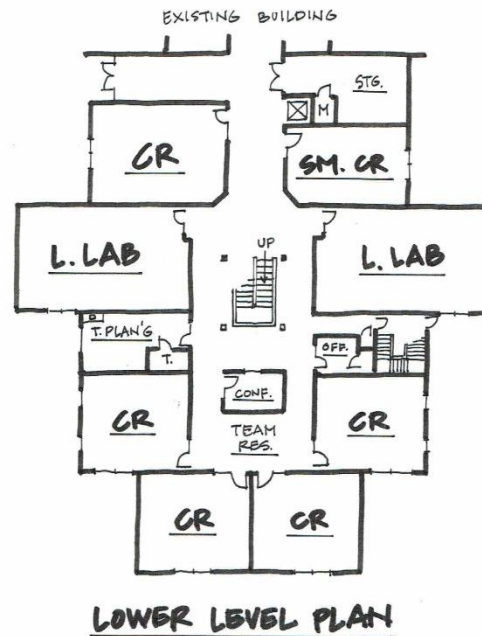
High School	1 Yr	5 Yr	10 yr
Albemarle	(132)	(223)	(487)
Monticello	108	147	116
Western Albemarle	33	(59)	(160)
Total	9	(135)	(531)

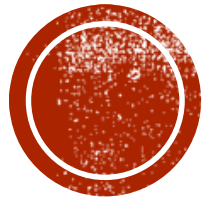


MONTICELLO HS ADDITION

Scope:

- 24,500 sf, 250 Seat Addition
 - 9 classrooms
 - 2 science classrooms
 - 3 learning labs
 - 2 smaller classrooms
 - Associated spaces such as teacher planning rooms, faculty toilets, conference rooms, an elevator, storage, utility rooms, etc.





WESTERN ALBEMARLE HIGH SCHOOL

RENOVATION & ESA ADDITION

Project 12 of 12

WAHS RENOVATION* & ESA ADDITION

Timing: Open for 2022/23 School Year

Budget: \$ 7,168,533

Purpose: Support School Board Initiative (academy) & update a dated building

*To be completed in conjunction with Learning Space Modernization projects at the school



WAHS RENOVATION & ESA ADDITION

SCOPE

- Renovations to the existing building:
 - Locker removal
 - Ceiling replacement
 - Lighting upgrades
 - Painting
 - Flooring replacement.
 - Exterior metal panels replacement
- Phase 2: Environmental Studies Academy Addition
 - 10,000 sf
 - Three science labs, “dark room” / planetarium, offices, a shared prep room with storage, and project spaces for independent, collaborative teaming.
 - Spaces will accommodate hydro / aqua activities and hydroponics.



OUT YEAR PROJECTS FY22/23 — FY26/27

- Crozet Elementary Addition
- Stony Point Elementary Addition
- Yancey Elementary Addition/Renovations
- Western Albemarle High School Addition
- CATEC
- Administration Space
- Land Acquisition
- Pre-K Expansion



LRPAC FY17 – FY21 CIP RECOMMENDATION

RANK	Project	FISCAL YEAR					5 Year Total
		1	2	3	4	5	
		16/17	17/18	18/19	19/20	20/21	
1	Maintenance	\$ 7,358,465	\$ 6,468,425	\$ 6,886,704	\$ 6,884,222	\$ 7,155,000	\$ 34,752,816
2	State Technology Grant	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 752,000	\$ 3,760,000
3	Instructional Technology	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 575,000	\$ 2,875,000
4	Administrative Technology	\$ 261,000	\$ 263,000	\$ 263,000	\$ 263,000	\$ 263,000	\$ 1,313,000
5	Telecommunications Network Upgrade	\$ 900,000			\$ 900,000		\$ 1,800,000
6	School Bus Replacement	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 6,000,000
7	Security Improvements	\$ 2,391,364	\$ 1,282,222				\$ 3,673,586
8	Red Hill Modernization	\$ 1,067,000					\$ 1,067,000
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	TOTAL	\$ 18,843,434	\$ 34,612,250	\$ 26,906,416	\$ 19,225,907	\$ 23,961,848	\$ 123,006,401



FINANCIAL REALITY

RANK	Project	FISCAL YEAR					5 Year Total
		1	2	3	4	5	
		16/17	17/18	18/19	19/20	20/21	
1	Maintenance	\$ 7,358,465	\$ 6,468,425	\$ 6,886,704	\$ 6,884,222	\$ 7,155,000	\$ 34,752,816
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2014 BOS APPROVED: \$11,731,358 \$9,853,245 \$9,646,704 \$10,003,722 n/a

