

# Long Range Planning Advisory Committee

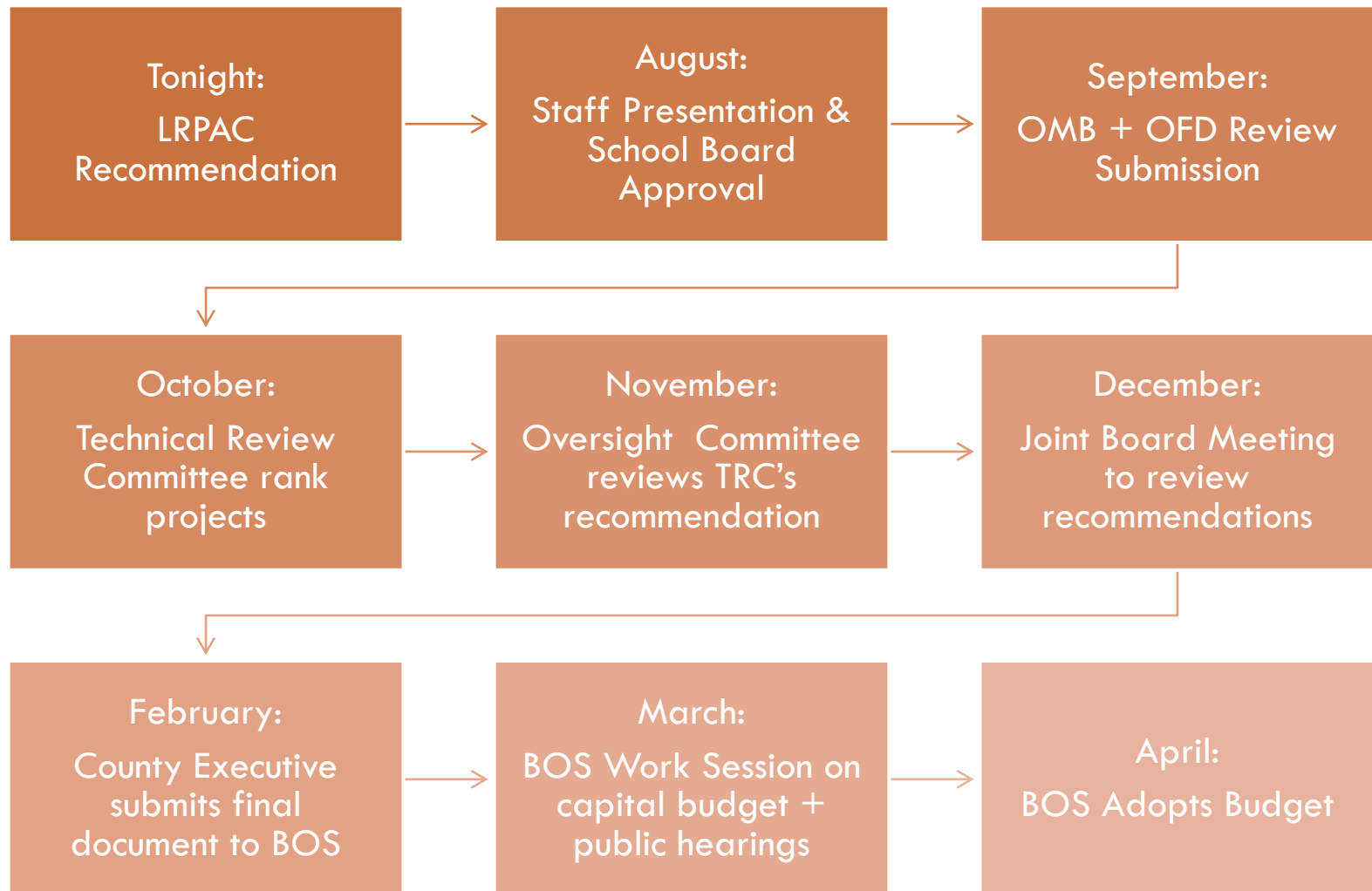
FINAL RECOMMENDATION TO  
THE SCHOOL BOARD &  
SUPERINTENDENT

June 26, 2014

# The Capital Improvement Program (CIP)

“The Capital Improvement Plan and the Capital Needs Assessment (CNA) - collectively referred to as the **Capital Improvement Program** - represent a statement of the County of Albemarle’s policy regarding long-range physical development for the next five-year and ten-year periods respectively. The Capital Improvement Program serves as a planning and implementation tool for the acquisition, development, construction, maintenance, and renovation of public facilities, infrastructure, and capital equipment. “

# 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

VACANT, Rio District

Daniel Steeper, Rivanna District

Tiffany Barber, Samuel Miller District

Dean Riddick, Scottsville District

Peter Wurzer, White Hall District

VACANT , At-Large

### Superintendent Appointees

Hal Hurka

Sharon Wood

Randall Switz

Graham Paige

Jon Stokes

# Recommendation Highlights

- New Projects
  - ▣ Learning Space Modernization
  - ▣ Woodbrook Elementary Addition & Renovation
  - ▣ Western Albemarle High School Environmental Science Academy
  
- Projects Reassigned/Redirected to Other Projects
  - ▣ Western Albemarle Kitchen Upgrades
  - ▣ Yancey Elementary Modernization
  - ▣ Western Albemarle Modernization
  - ▣ Contemporary Learning Spaces
  
- Eliminated Projects
  - ▣ Storage Lease
  - ▣ Henley Large Group Meeting Space
  - ▣ Crozet Addition Phase 2

# LRPAC CIP Recommendation

RANK	PROJECT	FISCAL YEAR					5 Year Total
		1	2	3	4	5	
		15/16	16/17	17/18	18/19	19/20	
1	Maintenance	5,820	7,307	6,340	6,936	6,280	32,683
2	State Technology Grant	752	752	752	752	752	3,760
3	Instructional Technology	575	650	650	650	650	3,175
4	Administrative Technology	261	261	263	263	263	1,311
5	Telecommunications Network Upgrade		900	500	500		1,900
6	School Bus Replacement	1,500	1,500	1,500	1,500	1,500	7,500
7	Security Improvements	561	704	715			1,980
8	Red Hill Modernization	441	5,473				5,914
9	Stony Point Addition + Modernization	337	4,357				4,694
10	Learning Space Modernization	744	6,064	7,437	9,108	9,636	32,989
11	Woodbrook Addition + Modernization		1,076	7,911	5,274		14,262
12	WAHS Environmental Science Academy	500			200	2,000	2,700
13	Yancey Addition			244	2,688		2,932
14	Scottsville Addition				334	3,544	3,877
Total		11,491	29,045	26,312	28,205	25,113	120,165

\*Years 5-10: Crozet Addition, High School Addition, Additional Auxiliary Space

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8	Red Hill Modernization	441	5,473				5,914
9	Stony Point Addition + Modernization	337	4,357				4,694
10	Learning Space Modernization	744	6,064	7,437	9,108	9,636	32,989
11	Multi-year projects previously approved by the Board of Supervisors (BOS).						1,262
12	WAHS Environmental Science Academy	500			200	2,000	2,700
13	Yancey Addition			244	2,688		2,932
14	Scottsville Addition				334	3,544	3,877
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6	School Bus Replacement	1,500	1,500	1,500	1,500	1,500	7,500
7	Security Improvements	561	704	715			1,980
8	KEY CHANGES	441	5,473				5,914
9	The maintenance program has been expanded to include some key projects:	217	4,257				4,694
10	• Western Albemarle High School Kitchen Upgrades *	714	6,064	7,437	9,108	9,636	32,989
11	• Portions of previous Yancey Modernization project *		1,076	7,911	5,274		14,262
12	• Additional Roof Projects	500			200	2,000	2,700
13	• Exterior Improvements (window replacement, masonry repairs, etc.)			244	2,688		2,932
14	Scottsville Addition				334	3,544	3,877
Total		11,491	29,045	26,312	28,205	25,113	120,165

\*Separate projects in previous recommendation



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Remaining Projects:

# Security Improvements

7

- Purpose: Create controlled entrance at the front entrance of all schools
- 3 schools currently have a controlled entrance
- Work this summer will create controlled entrances at 13 schools
- Funding request was increased by \$1 mil to ensure all schools could be addressed.

# Security Improvements

7

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	
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 currently exists at Albemarle HS, Hollymead & Greer
- Larger projects at Agnor-Hurt & Red Hill will include improvements to the front entrance

# Red Hill Modernization

8



## LEGEND

PROPOSED ADDITIONS

PROPOSED SPACES TO BE RENOVATED

Timing: Open for 2017/18 School Year

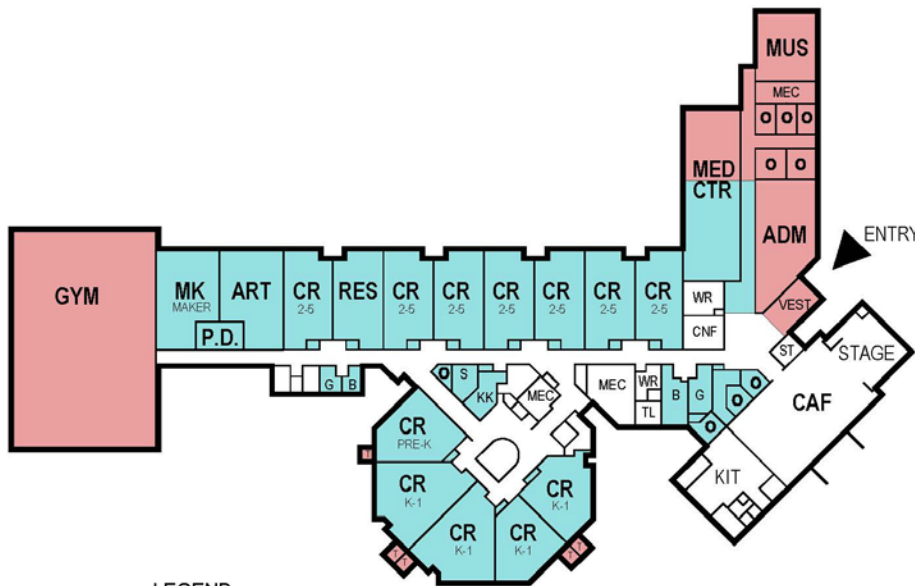
Total Budget: \$5,914,000

Purpose: PARITY

# Red Hill Modernization

8

## SCOPE



### LEGEND

■ PROPOSED ADDITIONS

■ PROPOSED SPACES TO BE RENOVATED

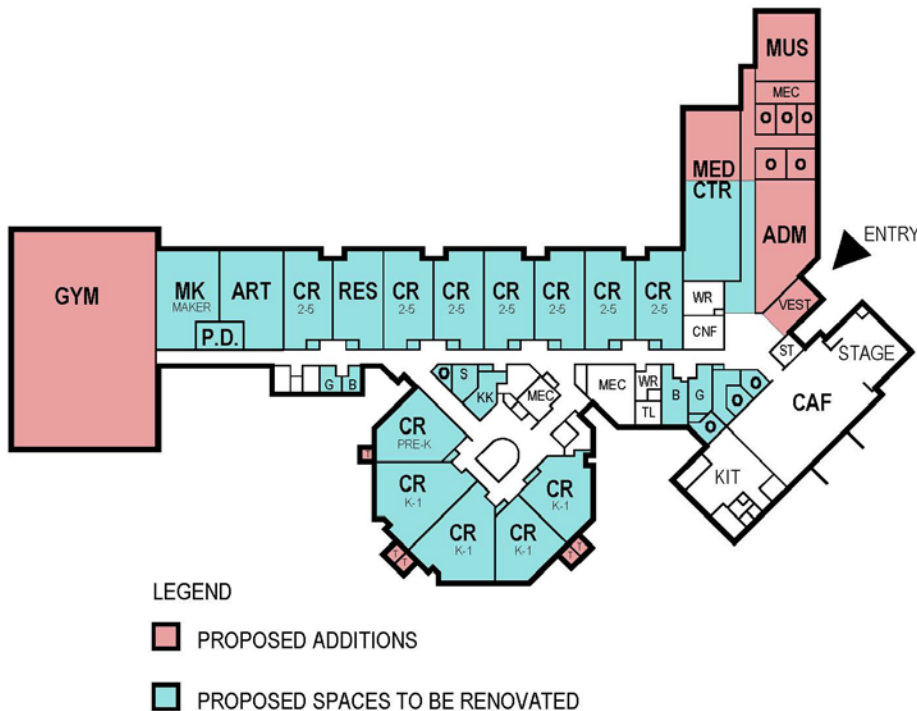
- Additions (9,000 sf)
  - An expanded Media Center
  - A new Administration area
  - Offices for Staff Specialists
  - A new Entry Vestibule and canopy
  - New music classroom
  - A new Gymnasium and support spaces.
- The current gym will be repurposed into an art room & maker space.
- Multiple small additions will provide toilets for the existing Grade K-1 classrooms.

# Red Hill Modernization

8

## SCOPE (cont.)

- Existing spaces to be modernized include: classrooms, the admin area, toilets, and the various support spaces.
- Site work will include additional parking, site improvements and outdoor learning areas.



# Red Hill Modernization

8

Typical Pod  
Classroom





# Red Hill Modernization

8



Classroom  
Casework



# Red Hill Modernization

8



Typical  
Classroom



# Red Hill Modernization

8



Undersized  
Media Center



# Red Hill Modernization

8



Hallway



Gym

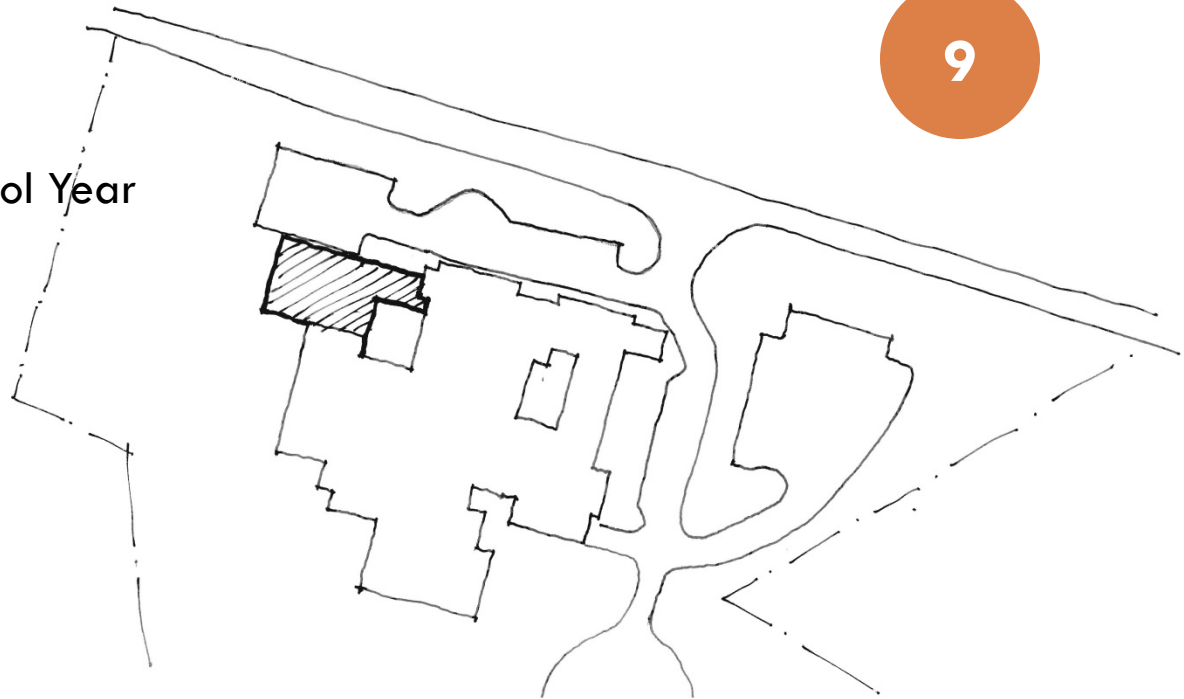
# Stony Point Addition + Renovations

9

Timing: Open for 2017/18 School Year

Total Budget: \$4,696,000

Purpose: CAPACITY



Building Capacity	Projected Enrollment										
	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24
225	209	255	250	265	259	268	261	269	264	256	252
Difference	-46	-41	-56	-50	-59	-52	-60	-55	-47	-43	-36
	-20.4%	-19.6%	-22.0%	-20.0%	-22.3%	-20.1%	-22.4%	-21.1%	-17.5%	-16.3%	-14.1%

# Stony Point Addition + Renovations

9



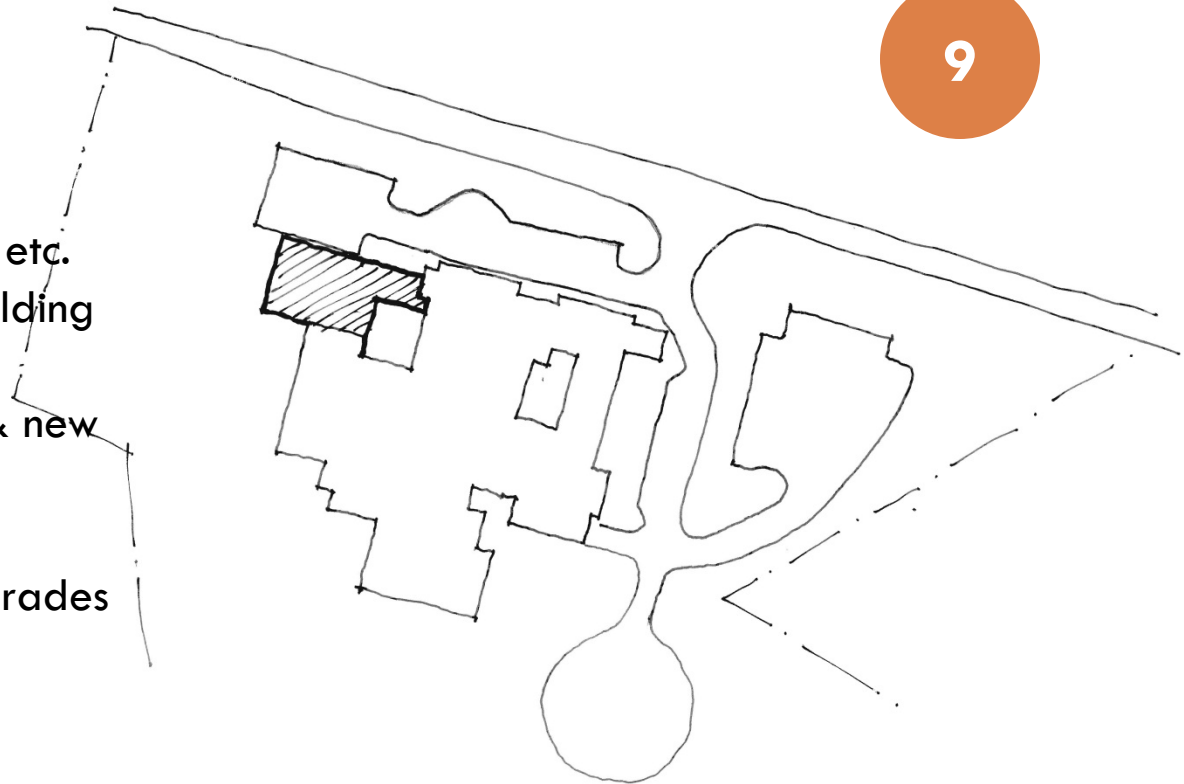
- Four 'Learning Cottages'
- Two used for 5<sup>th</sup> grade
- Only elementary to utilize trailers for grade level classes



# Stony Point Addition + Renovations

## SCOPE

- Addition (6,000 sf)
  - Four new classrooms
  - Support spaces, restrooms, etc.
- Improvements to the existing building include:
  - Classroom modernization & new furniture
  - Media Center renovation
  - Kitchen Improvements/Upgrades
  - Cafeteria Renovation
  - Renovate bathrooms
  - Renovate admin area
  - New signage
  - ADA Improvements



# Learning Space Modernization

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# Learning Space Modernization

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Google search results for  
“1950’s classroom”



# Learning Space Modernization

10



Google search results for  
“1950’s classroom”



Albemarle High School 2014

**mod·ern·ize** *verb* \ 'mä-dər-, nīz \ :  
to make (something) modern and  
more suited to present styles or  
needs

# Learning Space Modernization

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- Design Imperatives for new spaces:
  - ▣ Transparency
  - ▣ Sustainability
  - ▣ Flexibility
  - ▣ Mobility/Interactivity
  - ▣ Multi-age
  - ▣ Making Everywhere
  - ▣ Problem/Project/Passion Based Learning
  - ▣ Choice & Comfort
  - ▣ Inside/Outside

Why are our current spaces not held to the same standards?

# Learning Space Modernization

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- Staff conducted a field survey of ALL classrooms in the division. Evaluation included:

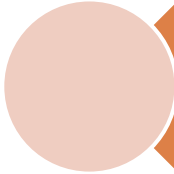
Furniture	Lighting	Access to outdoors	Connectivity to other spaces	Power	Storage
<ul style="list-style-type: none"><li>• Condition</li><li>• Comfort</li><li>• Choice</li></ul>	<ul style="list-style-type: none"><li>• Daylighting</li><li>• Lighting Control</li></ul>	<ul style="list-style-type: none"><li>• Doors</li><li>• Windows</li></ul>	<ul style="list-style-type: none"><li>• Relationship to other classrooms, hallways, etc.</li></ul>	<ul style="list-style-type: none"><li>• Adequacy</li><li>• Accessibility</li></ul>	<ul style="list-style-type: none"><li>• Adequacy</li><li>• Availability</li></ul>

- Staff will make a full presentation in August on the process and the findings

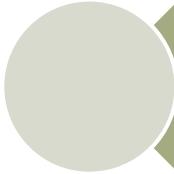
# Learning Space Modernization

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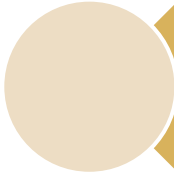
- Sampling of notable findings →
- In general, there was not a huge disparity between schools, but there is a disparity between current conditions and the needs of the 21<sup>st</sup> century student.
- Biggest deficiencies were at secondary schools



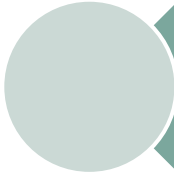
A comprehensive renovation has NEVER been funded unless an addition was being constructed.



Over 90 classrooms have NO natural light. That is almost 20% of middle & high school rooms.



40% of Albemarle High School's classrooms have attached desk/chair combinations.



No substantial furniture replacement or upgrade plan is currently funded.

# Learning Space Modernization

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## 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.

# Learning Space Modernization

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Timing: 10 year project

Total Budget: ~\$70,000,000

# Learning Space Modernization

10

## Phasing Plan

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		



# Learning Space Modernization

10

## Phasing Plan

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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
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 5 years.

# LRPAC CIP Recommendation

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Total		11,491	29,045	26,312	28,205	25,113	120,165

\*Years 5-10: Crozet Addition, High School Addition, Additional Auxiliary Space

# Woodbrook Addition & Modernization



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

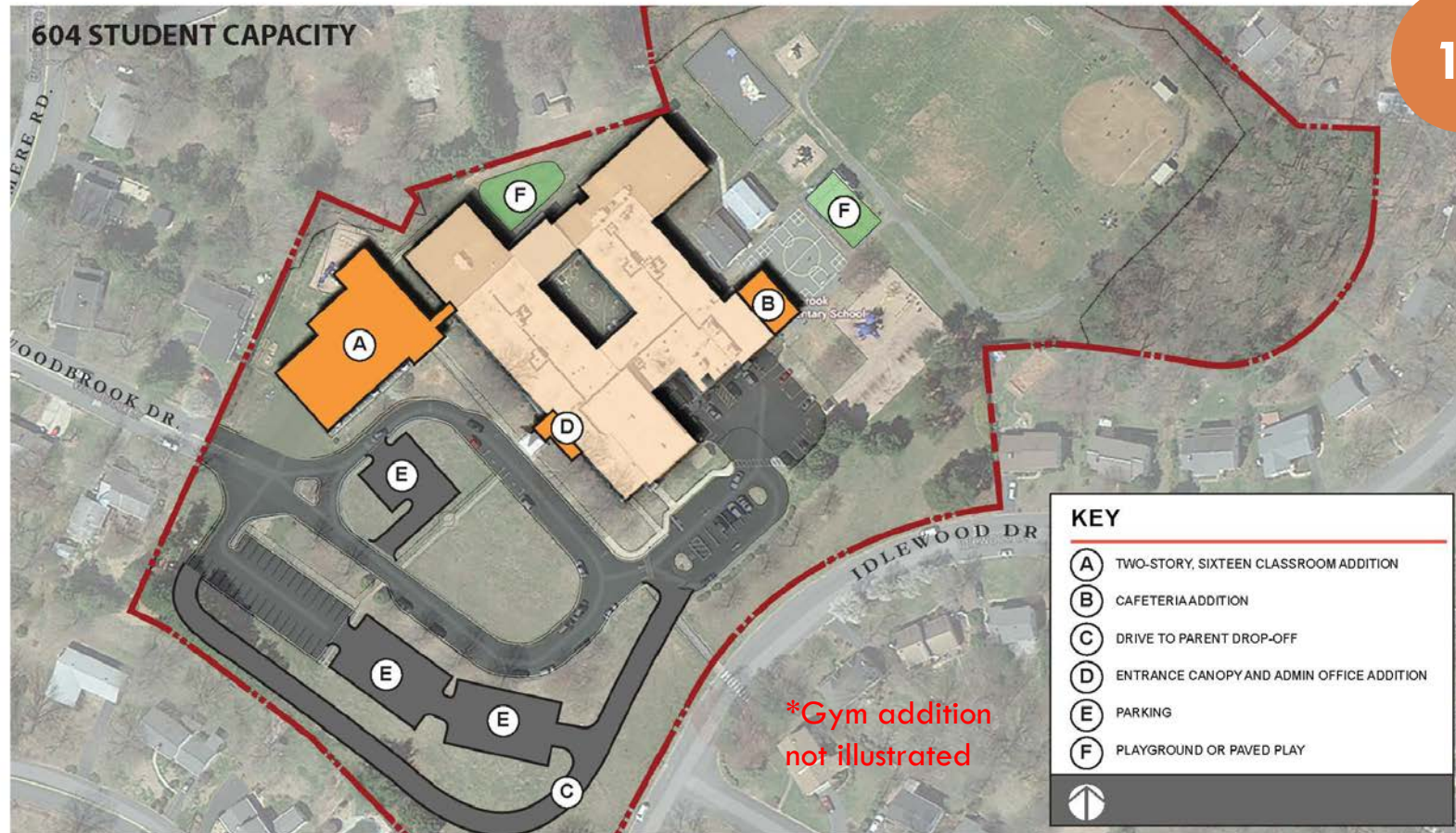
11

Total Budget: \$14,262,000

Purpose: CAPACITY IN URBAN RING

School	Building Capacity	Projected Enrollment										
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Agnor-Hurt	566	489	512	517	530	546	553	554	555	568	586	601
	Difference	77	54	49	36	20	13	12	11	-2	-20	-35
Greer	493	516	523	515	529	516	514	493	501	514	525	536
	Difference	-23	-30	-22	-36	-23	-21	0	-8	-21	-32	-43
Hollymead	448	451	466	466	468	475	474	466	464	469	476	483
	Difference	-3	-18	-18	-20	-27	-26	-18	-16	-21	-28	-35
Woodbrook	296	332	327	334	337	334	343	328	331	332	333	342
	Difference	-36	-31	-38	-41	-38	-47	-32	-35	-36	-37	-46
TOTAL	1803	1788	1828	1832	1864	1871	1884	1841	1851	1883	1920	1962
	Difference	15	-25	-29	-61	-68	-81	-38	-48	-80	-117	-159

# Woodbrook Addition & Modernization



11

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

Woodbrook Elementary School, Albemarle County Public Schools

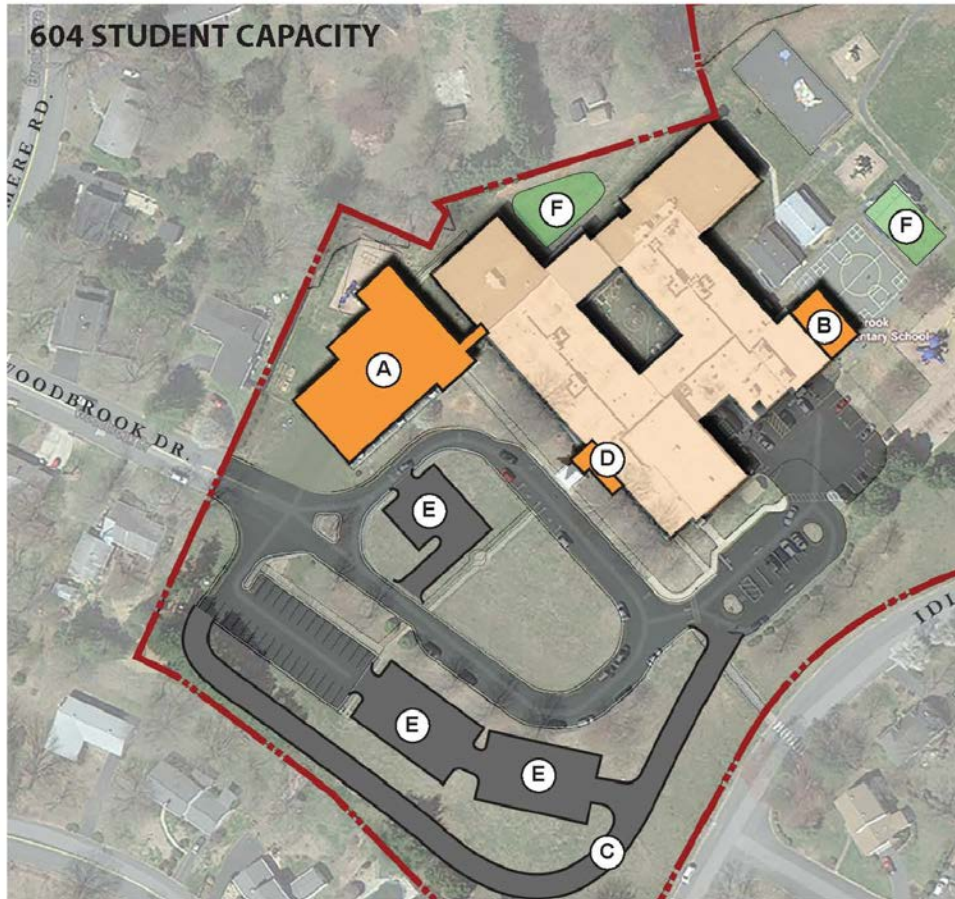
BWES -9 (04-18-2014)

SPRING, 2014





# Woodbrook Addition & Modernization

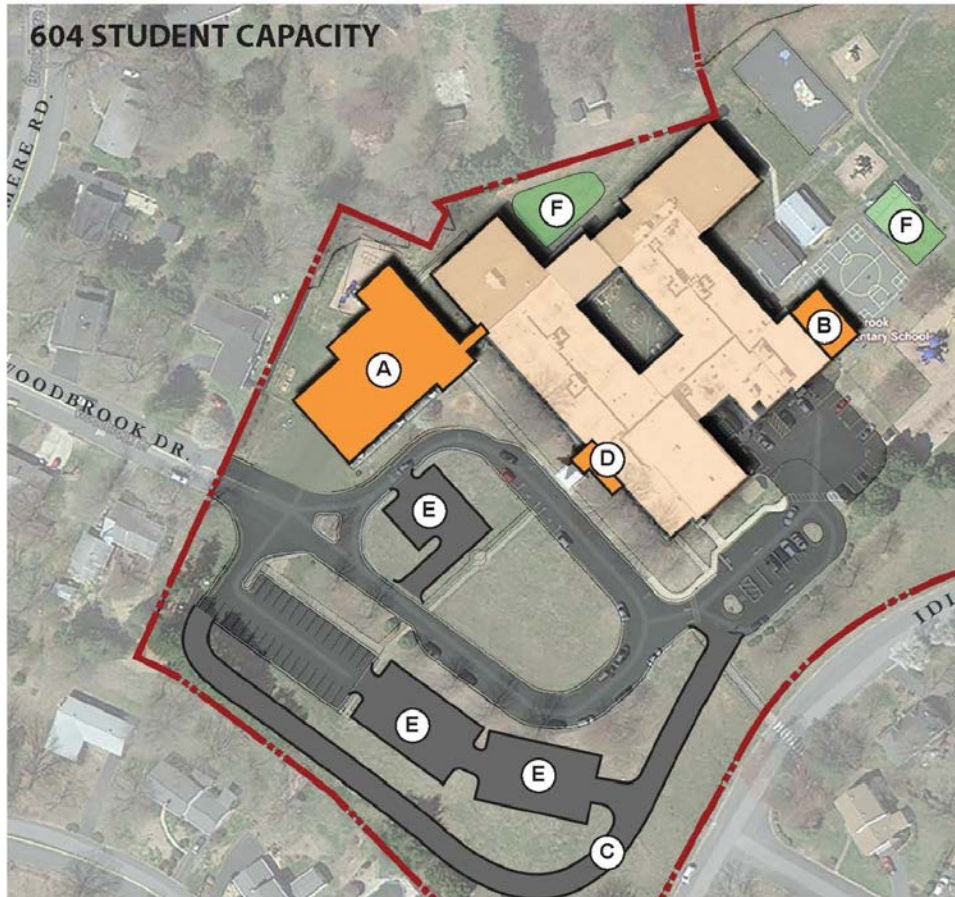


11

## 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



11

## SCOPE (cont.)

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



# WAHS Environmental Science Academy

## SCOPE

- Phase 1: Greenhouse
  - 2100 sf collegiate glass greenhouse
  - 800 sf Attached Classroom
  - 400 sf Storage
  - Furnishings & Equipment
- Phase 2: 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.





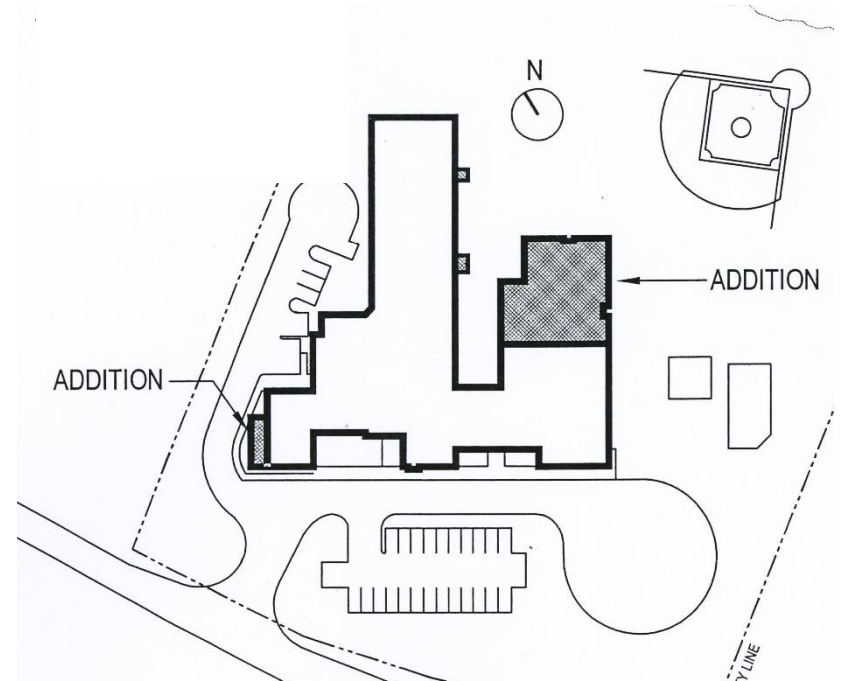
# Yancey Addition

13

Timing: Open for 2019/20 School Year

Total Budget: \$2,932,000

Purpose: CAPACITY



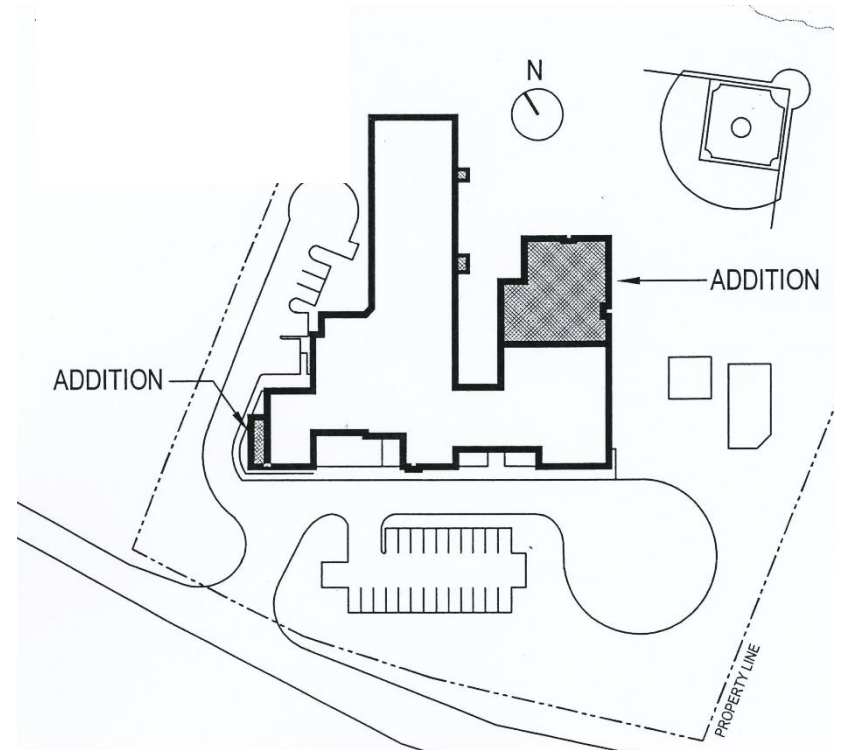
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Difference	-14	-14	-11	-21	-19	-17	-16	-16	-13	-11	-11
	-10.4%	-10.4%	-8.3%	-15.8%	-14.6%	-12.1%	-11.6%	-11.8%	-9.6%	-8.1%	-8.3%

# Yancey Addition

13

## SCOPE

- Additions (6,800 sf)
  - 2 classrooms
  - Small Resource Space
  - Staff specialist offices
  - Expanded media center



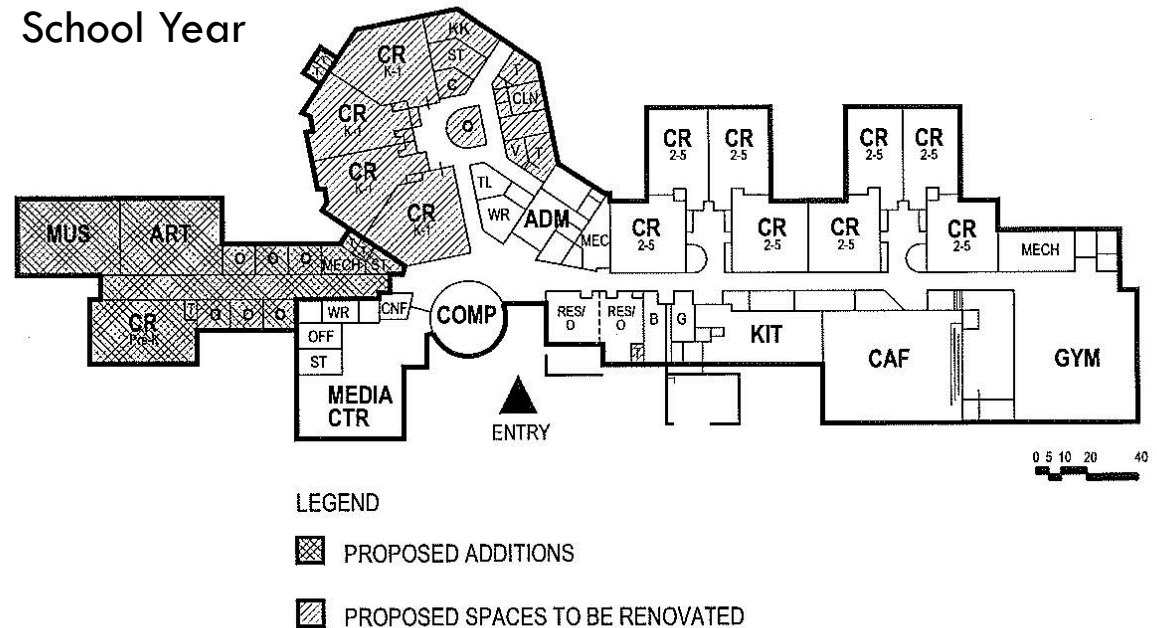
# Scottsville Addition

14

Timing: Open for 2020/21 School Year

Total Budget: \$3,877,000

Purpose: CAPACITY



Building Capacity	Projected Enrollment										
	13/14	14/15	15/16	16/17	17/18	18/19	19/20	20/21	21/22	22/23	23/24
162	162	173	184	180	183	189	186	187	187	189	191
Difference	0	-11	-22	-18	-21	-27	-24	-25	-25	-27	-29
	0.0%	-6.8%	-13.6%	-10.4%	-11.4%	-15.0%	-13.1%	-13.2%	-13.4%	-14.4%	-15.5%



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6	School Bus Replacement	1,500	1,500	1,500	1,500	1,500	7,500
7	Security Improvements	561	704	715			1,980
8	Red Hill Modernization	441	5,473				5,914
9	Stony Point Addition + Modernization	337	4,357				4,694
10	Learning Space Modernization	744	6,064	7,437	9,108	9,636	32,989
11	Woodbrook Addition + Modernization		1,076	7,911	5,274		14,262
12	WAHS Environmental Science Academy	500			200	2,000	2,700
13	Yancey Addition			244	2,688		2,932
14	Scottsville Addition				334	3,544	3,877
Total		11,491	29,045	26,312	28,205	25,113	120,165

\*Years 5-10: Crozet Addition, High School Addition, Additional Auxiliary Space

# Albemarle High School



- AHS is and projected to be over capacity
- This board has given clear direction to not make the school any larger
- The LRPAC recommends the School Board to consider redistricting.
  - ▣ The redistricting evaluation should be a comprehensive study of all schools. This would allow other issues to be addressed as well (split feeder patterns, under enrollment at Walton, etc.)
  - ▣ Due to the large nature of the task the committee would work in earnest beginning next Spring with any action to take affect during the 2016/17 school year.

# High School Seats

School	Building Capacity	Projected Enrollment										
		2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
ALBEMARLE	1812	1847	1941	1941	1965	1951	1924	1920	1920	1957	2037	2089
	Difference	-35	-129	-129	-153	-139	-112	-108	-108	-145	-225	-277
MONTICELLO	1264	1093	1084	1123	1098	1068	1063	1092	1077	1119	1132	1103
	Difference	171	180	141	166	196	201	172	187	145	132	161
WESTERN ALBEMARLE	1088	1019	1004	1023	1036	1076	1103	1146	1121	1182	1194	1185
	Difference	69	84	65	52	12	-15	-58	-33	-94	-106	-97
Total	4164	3959	4029	4087	4099	4095	4090	4158	4118	4258	4363	4377
	Difference	205	135	77	65	69	74	6	46	-94	-199	-213

\*Additional high schools seats are included in the 10 year plan in year 7. The location is TBD.

# LRPAC CIP Recommendation

RANK	PROJECT	FISCAL YEAR					5 Year Total
		1	2	3	4	5	
		15/16	16/17	17/18	18/19	19/20	
1	Maintenance	5,820	7,307	6,340	6,936	6,280	32,683
2	State Technology Grant	752	752	752	752	752	3,760
3	Instructional Technology	575	650	650	650	650	3,175
4	Administrative Technology	261	261	263	263	263	1,311
5	Telecommunications Network Upgrade		900	500	500		1,900
6	School Bus Replacement	1,500	1,500	1,500	1,500	1,500	7,500
7	Security Improvements	561	704	715			1,980
8	Red Hill Modernization	441	5,473				5,914
9	Stony Point Addition + Modernization	337	4,357				4,694
10	Learning Space Modernization	744	6,064	7,437	9,108	9,636	32,989
11	Woodbrook Addition + Modernization		1,076	7,911	5,274		14,262
12	WAHS Environmental Science Academy	500			200	2,000	2,700
13	Yancey Addition			244	2,688		2,932
14	Scottsville Addition				334	3,544	3,877
Total		11,491	29,045	26,312	28,205	25,113	120,165



# Financial Reality

RANK	PROJECT	FISCAL YEAR					5 Year Total
		1	2	3	4	5	
		15/16	16/17	17/18	18/19	19/20	
1	Maintenance	5,820	7,307	6,340	6,936	6,280	32,683
2	State Technology Grant	752	752	752	752	752	3,760
3	Instructional Technology	575	650	650	650	650	3,175
4	Administrative Technology	261	261	263	263	263	1,311
5	Telecommunications Network Upgrade		900	500	500		1,900
6	School Bus Replacement	1,500	1,500	1,500	1,500	1,500	7,500
7	Security Improvements	561	704	715			1,980
8	Red Hill Modernization	441	5,473				5,914
9	Stony Point Addition + Modernization	337	4,357				4,694
10	Learning Space Modernization	744	6,064	7,437	9,108	9,636	32,989
11	Woodbrook Addition + Modernization		1,076	7,911	5,274		14,262
12	WAHS Environmental Science Academy	500			200	2,000	2,700
13	Yancey Addition			244	2,688		2,932
14	Scottsville Addition				334	3,544	3,877
Total		11,491	29,045	26,312	28,205	25,113	120,165
Current BOS Funding		9,145	9,513	10,171	11,611		