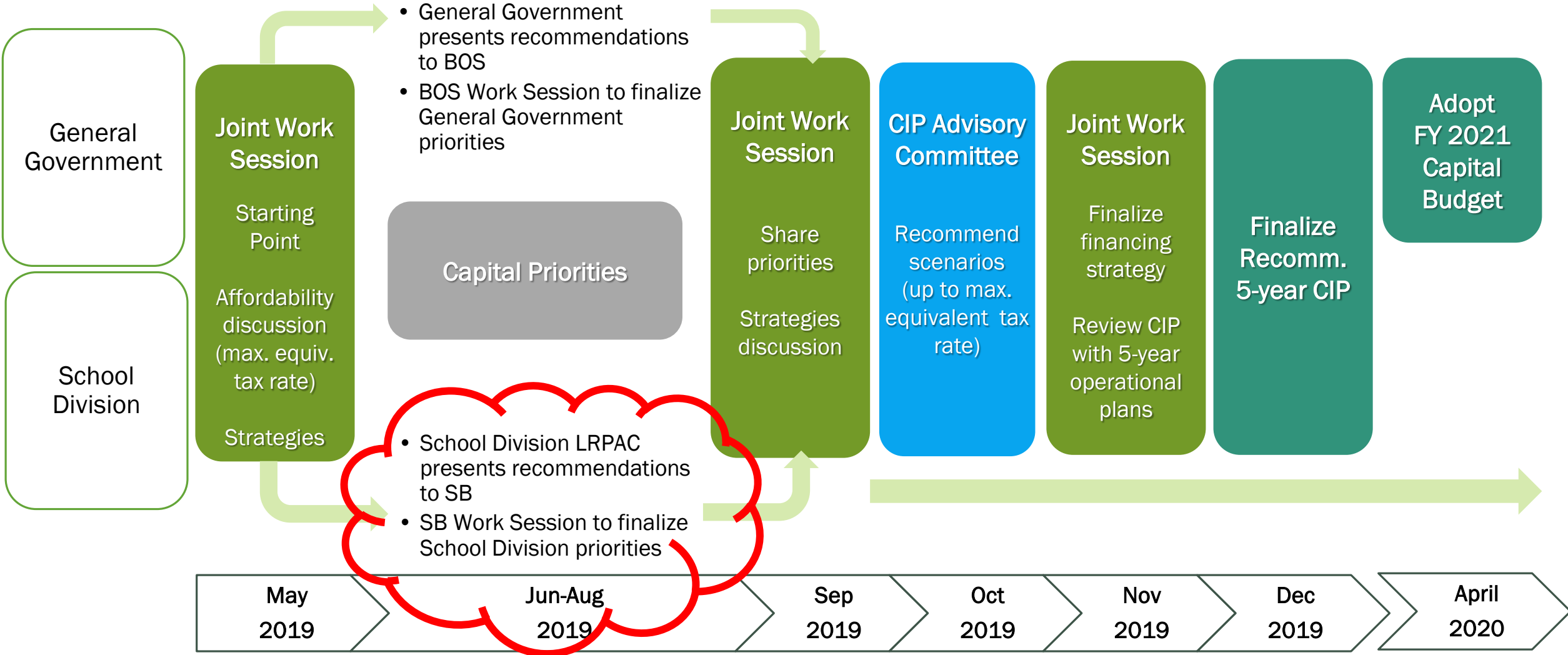




FY21-FY25 Capital Improvement Plan Prioritization

School Board Meeting: August 8, 2019

FY 21- FY 25 CIP Development Process



LRPAC Recommendations

| | |
|------------------------|-----------------|
| FY21-FY25 TOTAL | \$180.8M |
|------------------------|-----------------|

CIP Projects: Years 1-5

| <i>Rank</i> | <i>Project</i> | <i>5 Year Total</i> |
|--------------|---------------------------------------|---------------------|
| 1 | School Safety Improvements | \$2.0M |
| 2 | Data Center | \$1.5M |
| 3 | Elevator Additions | \$4.2M |
| 4 | Crozet Addition and Improvements | \$20.4M |
| 5 | Middle School Facility Planning Study | \$500k |
| 6 | Cale Expansion and Site Improvements | \$5.5M |
| 7 | AHS/ WAHS Renovations | \$36.0M |
| 8 | Learning Space Modernization | \$10.0M |
| 9 | Elementary School Renovation | \$20.0M |
| 10 | Land Acquisition | \$4.5M |
| Total | | \$104.6M |

Maintenance/ Replacement Projects

| <i>Rank</i> | <i>Project</i> | <i>5 Year Total</i> |
|--------------|--|---------------------|
| M1 | Facilities and Grounds Maintenance Program | \$45.3M |
| M2 | State Technology Grant | \$3.5M |
| M3 | Technology Replacement Program | \$13.9M |
| M4 | School Bus and Equipment Replacement Program | \$7.5M |
| M5 | Furniture Replacement Program | \$6.0M |
| Total | | \$76.2M |

Boundary Changes

This recommendation is based on assumptions that future redistricting will impact the following schools in the next 10 years:

- Baker-Butler & Broadus Wood
- Brownsville & Crozet
- Middle Schools

School Bus and Equipment Replacement - Updated

Amounts are rounded

| Version | FY20/ 21 | FY21/ 22 | FY22/ 23 | FY23/ 24 | FY24/ 25 | 5 Year Total |
|-------------------------------|----------|----------|----------|----------|----------|--------------|
| Previous | \$1.2M | \$1.2M | \$1.2M | \$1.2M | \$1.2M | \$6.0M |
| LRPAC (July 2019) | \$1.5M | \$1.5M | \$1.5M | \$1.5M | \$1.5M | \$7.5M |
| Staff Recommended (Aug. 2019) | \$2.1M | \$1.5M | \$1.5M | \$1.5M | \$1.5M | \$8.1M |

\$300k/ year increase:

- The number of busses purchased per year has increased from 12 to 14.
- The replacement program now also includes the replacement of ancillary equipment for the overall fleet not just newly purchased busses. Examples of such equipment include navigation tablets, video equipment and cameras, and radios. No replacement cycle previously existed for such equipment.

Additional \$623,000 increase in FY 21:

- The replacement of all radios to be compatible with ECC’s new radio network system.

FY21-FY25 Summary

| | |
|------------------------|-----------------|
| FY21-FY25 TOTAL | \$181.4M |
|------------------------|-----------------|

CIP Projects: Years 1-5

| <i>Rank</i> | <i>Project</i> | <i>5 Year Total</i> |
|--------------|---------------------------------------|---------------------|
| 1 | School Safety Improvements | \$2.0M |
| 2 | Data Center | \$1.5M |
| 3 | Elevator Additions | \$4.2M |
| 4 | Crozet Addition and Improvements | \$20.4M |
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| Total | | \$104.6M |

Boundary Changes

This recommendation is based on assumptions that future redistricting will impact the following schools in the next 10 years:

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- Brownsville & Crozet
- Middle Schools

Maintenance/ Replacement Projects

| <i>Rank</i> | <i>Project</i> | <i>5 Year Total</i> |
|--------------|--|---------------------|
| M1 | Facilities and Grounds Maintenance Program | \$45.3M |
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| M4 | School Bus and Equipment Replacement Program | \$8.1M |
| M5 | Furniture Replacement Program | \$6.0M |
| Total | | \$76.8M |

Maintenance/ Replacement Projects

Amounts are rounded

| Rank | Project | FY20/ 21 | FY21/ 22 | FY22/ 23 | FY23/ 24 | FY24/ 25 | 5 Year Total |
|--------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| M1 | Facilities and Grounds Maintenance Program | \$8.9M | \$9.0M | \$9.1M | \$9.0M | \$9.2M | \$45.3M |
| M2 | State Technology Grant | \$700k | \$700k | \$700k | \$700k | \$700k | \$3.5M |
| M3 | Technology Replacement Program | \$2.7M | \$2.5M | \$3.5M | \$2.5M | \$2.7M | \$13.9M |
| M4 | School Bus and Equipment Replacement Program | \$2.1M | \$1.5M | \$1.5M | \$1.5M | \$1.5M | \$8.1M |
| M5 | Furniture Replacement Program | \$1.2M | \$1.2M | \$1.2M | \$1.2M | \$1.2M | \$6.0M |
| Total | | \$15.6M | \$15.0M | \$16.0M | \$14.9M | \$15.3M | \$76.8M |

FY21-25 Capital Projects

Amounts are rounded

| Rank | Project | FY20/ 21 | FY21/ 22 | FY22/ 23 | FY23/ 24 | FY24/ 25 | 5-Year |
|--------------|--------------------------------|----------------|----------------|----------------|----------------|---------------|-----------------|
| 1 | School Safety Improvements | \$760k | \$620k | \$620k | | | \$2.0M |
| 2 | Data Center | \$1.5M | | | | | \$1.5M |
| 3 | Elevator Additions | \$1.4M | \$1.4M | \$1.4M | | | \$4.2M |
| 4 | Crozet Addition & Improvements | \$20.4M | | | | | \$20.4M |
| 5 | Middle School Study | \$500k | | | | | \$500k |
| 6 | Cale Expansion & Site Improv. | | \$5.5M | | | | \$5.5M |
| 7 | AHS/ WAHS Renovations | | \$12.0M | \$12.0M | \$12.0M | | \$36.0M |
| 8 | Learning Space Modernization | \$2.0M | \$2.0M | \$2.0M | \$2.0M | \$2.0M | \$10.0M |
| 9 | Elementary School Renovation | | \$10.0M | | \$10.0M | | \$20.0M |
| 10 | Land Acquisition | | \$4.5M | | | | \$4.5M |
| Total | | \$26.6M | \$36.0M | \$16.0M | \$24.0M | \$2.0M | \$104.6M |

FY20 Capital Projects (Funded)

- High School Center # 2
- Scottsville Gym and Classroom Addition, Renovations and Site Improvements
- Red Hill Gym Addition, Renovations and Site Improvements
- Second Grade Classroom Furniture Replacement
- Crozet Addition – Design
- AHS/ WAHS Renovations – Study

LRPAC Slides – For Reference

Capital Projects: Years 1-5

Safety & Security

Capacity & Growth

Renovation of Existing Facilities

FY21-25 LRPAC Recommendation

Amounts are rounded

| | Rank | Project | FY20/ 21 | FY21/ 22 | FY22/ 23 | FY23/ 24 | FY24/ 25 | 5-Year |
|------------------|--------------|--------------------------------|----------------|----------------|----------------|----------------|---------------|-----------------|
| Safety/ Security | 1 | School Safety Improvements | \$760k | \$620k | \$620k | | | \$2.0M |
| | 2 | Data Center | \$1.5M | | | | | \$1.5M |
| | 3 | Elevator Additions | \$1.4M | \$1.4M | \$1.4M | | | \$4.2M |
| Capacity | 4 | Crozet Addition & Improvements | \$20.4M | | | | | \$20.4M |
| | 5 | Middle School Study | \$500k | | | | | \$500k |
| | 6 | Cale Expansion & Site Improv. | | \$5.5M | | | | \$5.5M |
| Renovation | 7 | AHS/ WAHS Renovations | | \$12.0M | \$12.0M | \$12.0M | | \$36.0M |
| | 8 | Learning Space Modernization | \$2.0M | \$2.0M | \$2.0M | \$2.0M | \$2.0M | \$10.0M |
| | 9 | Elementary School Renovation | | \$10.0M | | \$10.0M | | \$20.0M |
| | 10 | Land Acquisition | | \$4.5M | | | | \$4.5M |
| | Total | | \$26.6M | \$36.0M | \$16.0M | \$24.0M | \$2.0M | \$104.6M |

Safety & Security Projects

1. School Safety Improvements (\$2.0M)

- Add electronic locks and camera buzz-in systems at controlled entrances that can be engaged and disengaged by a button in the front office and security software.
- Add electronic access and badge reader system for exterior doors
- Miscellaneous security upgrades to possibly include upgraded interior keying systems and/ or access security integration with visitor management system.

2. Data Center (\$1.5M)

- Construct a new data center would be a separate, free-standing building, custom-built to best contain and support the current equipment with safety measures lacking in current location.

3. Elevator Additions (\$4.2M)

- Add additional elevators at all multi-level schools (6)

Capacity & Growth Projects

Data Sources

Historical Neighborhood Analysis (NEW)

10-Year Enrollment Projections

Development Dashboard (NEW)

30-Year Population Forecasts (NEW)

Building Capacity

Student Demographics

Projects

4. Crozet Addition, Renovations, and Site Improvements

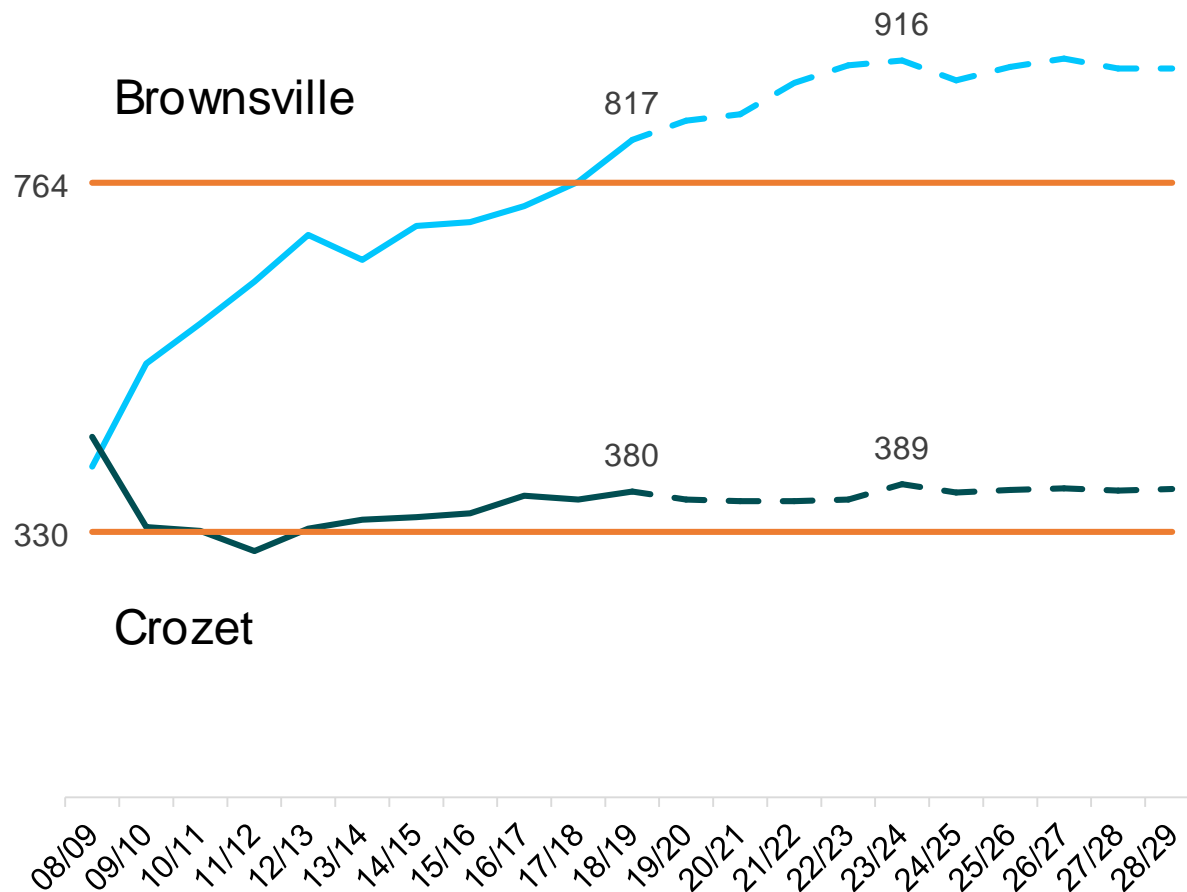
5. Middle School Facility Planning Study

6. Cale Expansion and Site Improvements

10. Land Acquisition

Crozet Development Area

Enrollment* vs. Capacity



Brownsville & Crozet Elementary Schools:
Peak combined projected deficit is
211 seats in 2023/ 24

Data Analysis

| School | Historical | Capacity | Development | Population Forecasts |
|-------------|------------|----------|-------------|----------------------|
| Brownsville | ▲ | ▲ | ▲ | ▲ |
| Crozet | ▲ | ▲ | ▲ | ▲ |

Key: ● Low ■ Moderate ▲ High

* Enrollment includes current Pre-K students

Crozet Addition, Renovations, and Site Improvements

Scope

Additions (28,000 Square Feet)

- Classroom Addition (16 classrooms, 1 SPED classroom, 3 smaller resource classrooms, and various support spaces)
- Cafeteria and Media Center Expansion
- Additional Fitness/ PE Space

Renovations

- Improvements to existing classrooms, kitchen, stage and cafeteria (including ADA upgrades), existing front office, support spaces and toilets.

Site Improvements

- Outdoor learning areas
- New and expanded bus drop-off,
- Additional parking
- Additional playground equipment

Budget

\$20,402,000

Additional Capacity

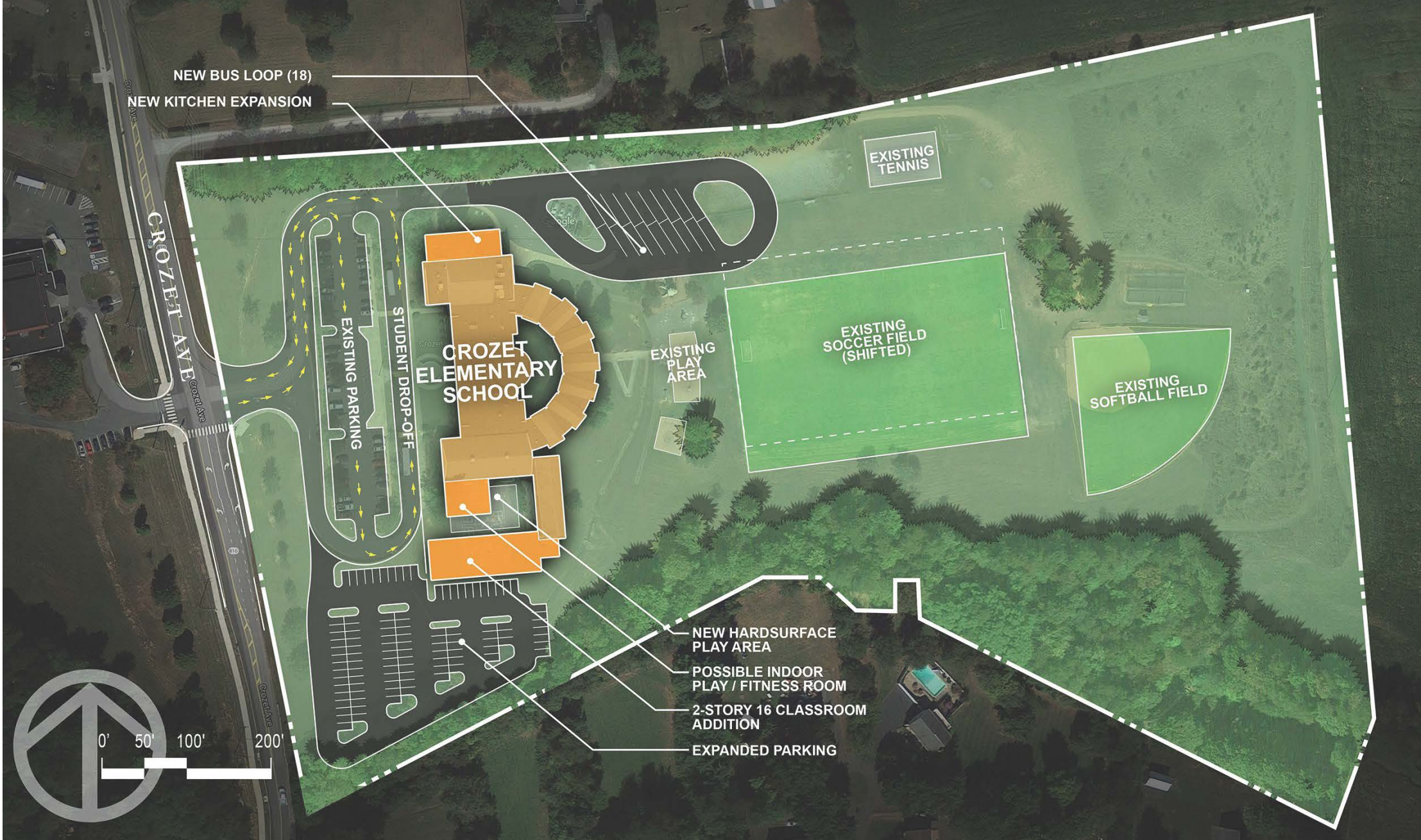
As many as 376 seats

Schedule

- The design work for the project is currently funded and will begin in the Fall of 2019.
- If the construction is funded the project would be completed for the 2022/ 23 school year.

Key Changes

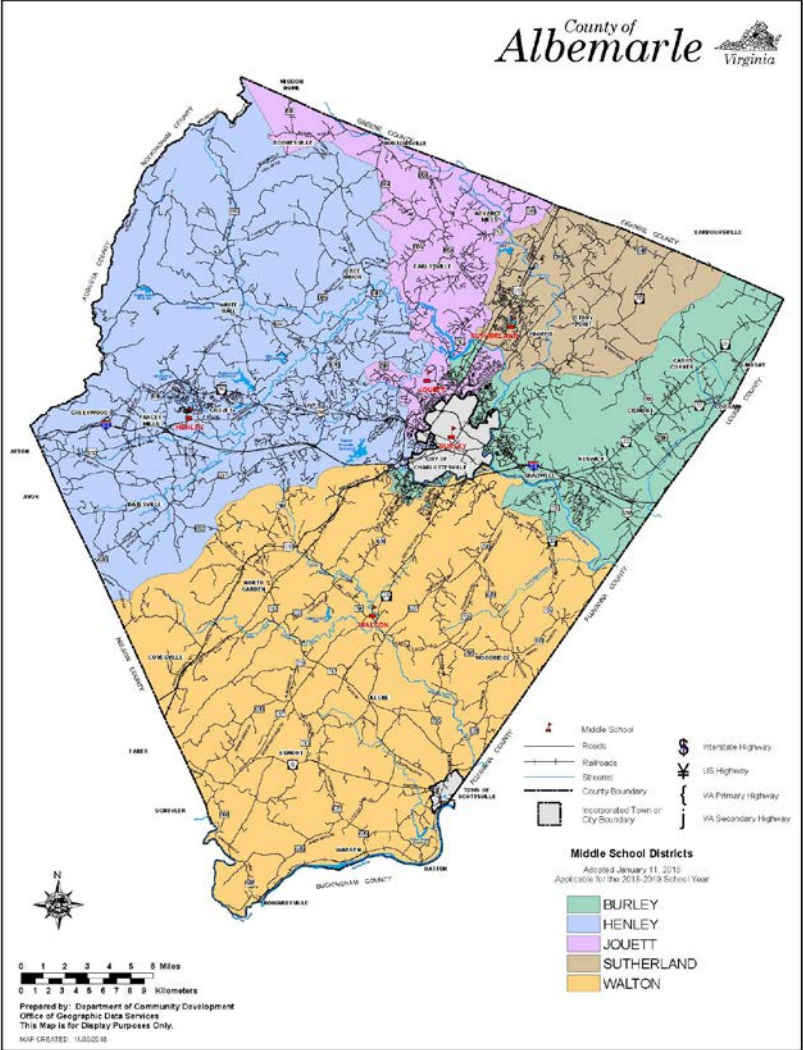
- This project has been recommended in some form by this committee as early as 2006.
- Estimates have been updated to reflect a larger addition and expanded scope to support a larger enrollment to meet current projections.



CROZET ELEMENTARY SCHOOL - CONCEPTUAL SITE PLAN OPTION C



Middle School Enrollment & Capacity



| School | 18/ 19 Enrollment | 10 Year Projection | Projected Capacity Utilization | Projected Seats Surplus/ Deficit |
|------------|-------------------|--------------------|--------------------------------|----------------------------------|
| Henley | Large 897 | ▲ 1013 | 101% | -14 |
| Jouett | Medium 603 | ▲ 709 | 99% | 8 |
| Sutherland | Medium 585 | ▲ 622 | 95% | 31 |
| Burley | Medium 579 | ▼ 551 | 77% | 166 |
| Walton | Small 355 | ▼ 322 | 65% | 177 |

Middle School Facility Planning Study

Scope

- Comprehensive facility planning study to evaluate all needs and options for the division's comprehensive middle schools.
 - Robust stakeholder engagement
 - Facility condition assessments
 - Data analysis to study capacity needs, feeder patterns, boundaries, instructional space needs, and parity amongst schools.
- The study will consider new facilities, additions and renovations, boundary changes, grade level configurations, unique educational programming, and other creative solutions to meet the various needs of the schools.

Budget

\$500,000

Schedule

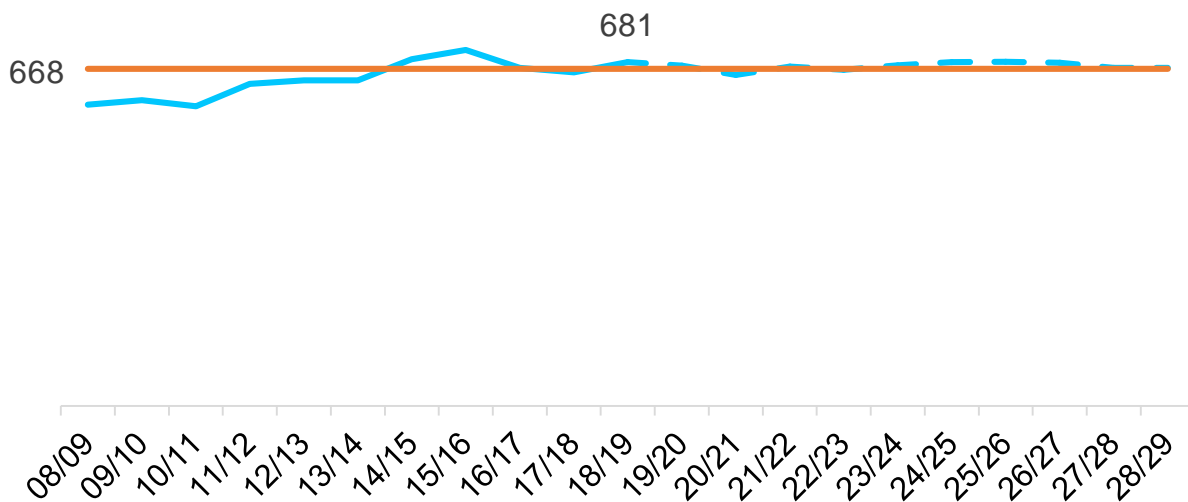
The study would take place during the 2020/ 21 school year.

Key Changes

This is a new project

Cale Elementary

Enrollment *vs. Capacity



* Enrollment includes current Pre-K students

Data Analysis

| School | Historical | Capacity | Development | Population Forecasts |
|--------|------------|----------|-------------|----------------------|
| Cale | ● | ■ | ■ | ■ |

Key: ● Low ■ Moderate ▲ High

| 19/ 20 K-5 Projection | 19/ 20 K-5 Registrations | Difference |
|-----------------------|--------------------------|------------|
| 630 | 677 | +47 |

Cale Expansion and Site Improvements

Scope

Additions (8,800 Square Feet)

- 6 classrooms
- Cafeteria Expansion

Site Improvements:

- Additional parking
- Enhanced and additional playground area
- Outdoor learning areas

This is a modest project that addresses current space needs and minimal enrollment growth. It is NOT a long-term solution and further study is recommended as well.

Budget

\$5,456,000

Additional Capacity

~100 seats

Schedule

Begin Design: July 2021

Begin Construction: June 2022

Open: August 2023

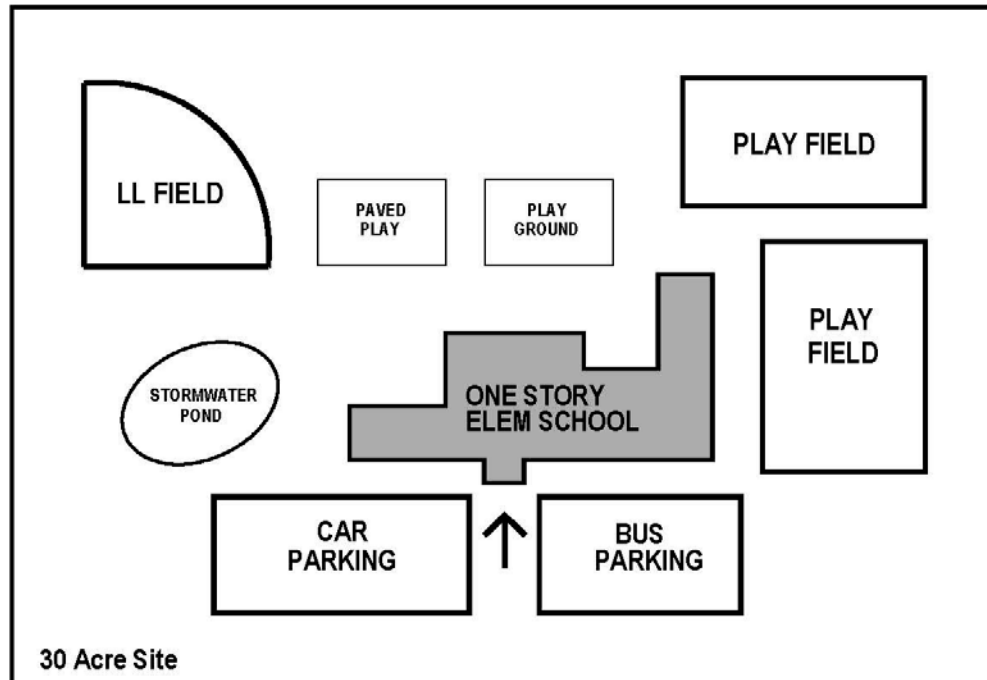
Key Changes

New Project

Land Acquisition

Scope

- Acquisition of land for the construction of a new elementary school in the future.
- Anywhere from 12 to 30 acres will be required.



Schematic Site Plan

Budget

\$4,500,000

Schedule

FY21/ 22

Key Changes

This is a new project.

Renovations to Existing Facilities

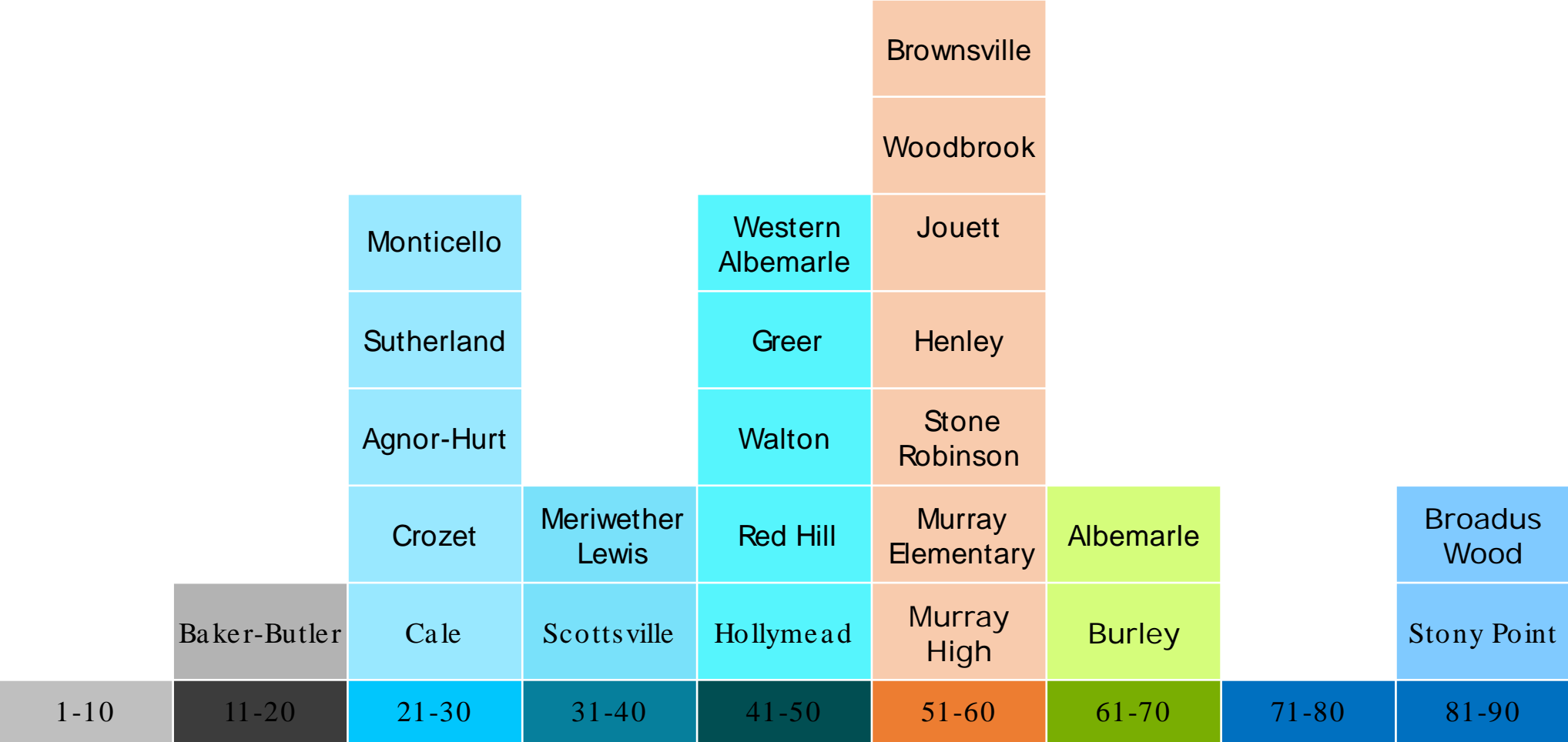
7. Albemarle and Western Albemarle HS Renovations

8. Learning Space Modernization

9. Elementary School Renovations

Facility Age

Age of Original Building



of Years

Albemarle and Western Albemarle HS Renovations

Scope

This project will fund comprehensive updates on instructional and support spaces at Albemarle and Western Albemarle High Schools based on recommendation of master plan study that is scheduled to be complete next year. It is anticipated that the renovations will be conducted in a phased manner.

Budget

\$36,000,000

Schedule

Study: Fall 2019

Design/ Construction: July 2021 – August 2025

Key Changes

Project timing has changed to align with master plan study as well as anticipating a multiyear, phased approach.

Learning Space Modernization Program

Scope

- This project funds renovations and improvements to instructional spaces which includes existing classrooms, libraries, and other elective and instructional support areas .
- Modifications will include furniture and renewal work including updating finishes, casework, lighting, technology and power, and connections to adjacent spaces.

Budget

\$2,000,000/ year

Schedule

Ongoing

Key Changes

With the inclusion of a Furniture Replacement Program and major renovations recommended at multiple schools, this project has been reduced to capture smaller scale projects at the schools which have not and will not receive major renovation work. The specific projects will be selected on an annual basis.





Elementary School Renovations

Scope

These projects represent placeholder projects for comprehensive renovations at two elementary schools due to the age of the facilities.

Scope may include but not be limited to the following:

- Classroom Modernization
- Daylighting Improvements
- Casework/ cabinetry Upgrades
- Art and Music Classroom Renovations
- Media Center Renovations
- Cafeteria/ Kitchen Improvements
- Bathroom Renovations
- Hallway Improvements
- New Exterior and Interior Finishes
- Interior and Exterior Door Replacement
- Reconfiguration of spaces to improve function or efficiency
- Painting
- Signage and Wayfinding Improvements

Budget

\$20,000,000

Schedule

TBD

Key Changes

New Project



Maintenance & Replacement Projects



Maintenance/ Replacement Projects

Amounts are rounded

| Rank | Project | FY20/ 21 | FY21/ 22 | FY22/ 23 | FY23/ 24 | FY24/ 25 | 5 Year Total |
|--------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| M1 | Facilities and Grounds Maintenance Program | \$8.9M | \$9.0M | \$9.1M | \$9.0M | \$9.2M | \$45.3M |
| M2 | State Technology Grant | \$700k | \$700k | \$700k | \$700k | \$700k | \$3.5M |
| M3 | Technology Replacement Program | \$2.7M | \$2.5M | \$3.5M | \$2.5M | \$2.7M | \$13.9M |
| M4 | School Bus and Equipment Replacement Program | \$1.5M | \$1.5M | \$1.5M | \$1.5M | \$1.5M | \$7.5M |
| M5 | Furniture Replacement Program | \$1.2M | \$1.2M | \$1.2M | \$1.2M | \$1.2M | \$6.0M |
| Total | | \$15.0M | \$15.0M | \$16.0M | \$14.9M | \$15.3M | \$76.2M |

Maintenance/ Replacement Projects

Amounts are rounded

| Rank | Project | Current CIP | New Recommendation | Difference |
|--------------|--|----------------|--------------------|----------------|
| M1 | Facilities and Grounds Maintenance Program | \$44.0M | \$45.3M | \$1.2M |
| M2 | State Technology Grant | \$3.5M | \$3.5M | \$- |
| M3 | Technology Replacement Program | \$5.7M | \$13.9M | \$8.2M |
| M4 | School Bus and Equipment Replacement Program | \$6.0M | \$7.5M | \$1.5M |
| M5 | Furniture Replacement Program | n/ a* | \$6.0M | \$6.0M |
| Total | | \$59.1M | \$76.2M | \$17.0M |

**Previously included in Learning Space Modernization*

Technology Replacement Program

Classroom Technology *Student and Teacher Devices*

- Student Laptop Replacements
- Teacher Computer Replacements
- Display Technology Replacements - NEW
- K-2 Tablet Replacements - NEW

Operational Support *Administrative System and Devices*

- Office & administrative staff computers
- VOIP/ desk phones, servers
- Building network closet battery backups
- Security cameras
- Data Center Equipment

Network Operations *Communication, WAN, Internet, Wifi*

- Data Center switches
- Construction & materials for fiber project (ACPS portion after ERATE)
- Web filter
- Building network switches
- Internet firewall
- Fiber maintenance
- WiFi access points

Classroom Technology Changes - Example

| Metric | FY11 | FY21 |
|---------------------------------------|---------|-----------|
| Amount** | \$575k* | \$1.7M |
| Total # of K-12 Students | 13,163 | 13,777 |
| Total # of Devices in Service | 8,798 | 15,810 |
| K-2 Student: Device Ratio | 2.3:1 | 2:1 |
| 3-8 Student: Device Ratio | 2.3:1 | 1:1 |
| 9-12 Student: Device Ratio | 3:1 | 1:1 |
| Average Student Laptop Cost | \$429 | \$556 |
| Display Technology Replacement Budget | \$0 | \$812,500 |

*Budget has remained stagnant through FY20 Budget

** Additional funding sources include Computer Replacement Fund (Operational Budget) and State Technology Grant (Capital)

Furniture Replacement Program

Scope

- Replace classroom furniture at various schools.
- Classroom packages include tables or desks, chairs, storage, soft seating and specialty items.
- New furniture replaces items that are often aged and past their useful life and bringing outdated items up to modern standards.

Budget

\$1.2M/ year

Key Changes

Previously included in Learning Space Modernization Program





Capital Needs Assessment: Years 6-10

CNA Projects

Multi-year/ Ongoing Projects

Maintenance/ Replacement Projects

Elementary Renovations

Learning Space Modernization

Stand-Alone Projects

New Elementary School

High School Center # 3

CATEC Improvements

Administration Space Improvements



THANK YOU