

# Long Range Planning

Minutes March 1, 2005

Bold indicates those in attendance

Present: **Anne Shipe, Paul Matherne, Carol Hurt**, John Herrmann, **Dean Riddick, Linda McRaven, Michael Coppola, Donnell Smith, Diane Behrens, Al Reaser**, Lisa Glass, **Willie Smith, Jackson Zimmermann**, Wayne Cilimberg, Tom Foley

Dr. Behrens opened the meeting by thanking the committee for their work and for attending. She explained what the agenda and focus would be for this meeting. She also indicated that Dr. Castner would ask the Board to respond to the following critical questions:

## Welcome

- What is the maximum capacity that would be allowed at Albemarle High School and Cale Elementary School?
- Will we be allowed to create additional elementary splits?
- Do we continue to operate K-5, 6-8, and 9-12 schools?

These questions sparked discussion by the LRPC pertaining to standards and policy. Should we wait for the answers or should the Committee make recommendations? They decided to make the best recommendations possible for the school division, even though the recommendations may not be aligned with a current policy or practice.

Mr. Reaser provided a CIP funding update. New information received from the County Executive's Office on Friday, February 18, 2005, indicates that the School Division will receive a possible reduction of \$21,532,000 giving us a total of \$60,083,000 for the next five years which is a 7% increase over last year's approved CIP. The total requested was \$81,615,000 over the next five years and this shortfall will mean the Long Range Planning Committee will have to review all projects and present to the Board a revised CIP request. The Board of Supervisors will receive information on Wednesday, March 2, and a meeting between Local Government staff and School Division staff is scheduled for Friday, March 4 to see if agreement can be reached on funding for the School Division.

## CIP Funding

The High School Planning Study was reviewed which included estimated costs for adding on to each high school. The figures included are costs determined in 2004 and have not been changed to reflect future inflation costs.

## High School Planning Study

### Estimated Costs for Potential Additions to Albemarle High School

- |   |              |
|---|--------------|
| ▪ Additions to Accommodate 200 Students | \$ 7,622,000 |
| Cost Per Student Seat                   | \$ 38,110    |

- Additions to Accommodate 300 Students \$ 9,164,400
- Cost Per Student Seat \$ 30,548

**Estimated Costs for Potential Additions to Western Albemarle High School**

- Additions to Accommodate 200 Students \$ 6,690,000
- Cost Per Student Seat \$ 33,450
- Additions to Accommodate 300 Students \$ 7,962,500
- Cost Per Student Seat \$ 26,542

**Estimated Costs for Potential Addition to Monticello High School**

- 200 Student Classroom Addition \$ 3,998,000
- Cost Per Student Seat \$ 19,990

**Estimated Costs for Potential New High School**

- New 1000 Student High School \$ 44,805,000
- Cost Per Student Seat \$ 44,805

Mr. Reaser also reviewed the Southern Feeder Planning Study that was completed in July of 2004 and revised on February 25, 2005.

**Southern  
Feeder  
Pattern  
Planning  
Study**

**Estimated Costs for Potential New Elementary School**

- New 400 Student Elementary School \$ 13,421,450
- Cost Per Student Seat \$ 33,554
- New 600 Student Elementary School \$ 16,037,984
- Cost Per Student Seat \$ 26,730

**Estimated Costs for Potential Additions to Cale Elementary School**

- Additions to Increase Capacity to 600 Students \$ 3,349,000
- Cost Per Student Seat for 168 Students \$19,935

**Estimated Costs for Potential Additions to Murray Elementary School**

- Additions to Increase Capacity to 300 Students \$ 1,216,284
- Cost Per Student Seat for 36 Students \$ 33,786
- Additions to Increase Capacity to 400 Students \$ 2,516,011
- Cost Per Student Seat for 136 Students \$ 18,500

**Estimated Costs for Potential Additions to Red Hill Elementary School**

- Additions to Increase Capacity to 248 Students \$ 3,166,600
- Cost Per Student Seat for 84 Students \$ 37,697

### **Estimated Costs for Potential Additions to Scottsville Elementary School**

- |  |              |
|--|--------------|
| ▪ Additions to Increase Capacity to 249 Students | \$ 2,137,720 |
| Cost Per Student Seat for 62 Students            | \$ 34,479    |

### **Estimated Costs for Potential Additions to Walton Middle School**

- |  |              |
|--|--------------|
| ▪ Additions to Increase Capacity to 900 K-8 Students | \$ 9,018,140 |
| Cost Per Student Seat for 396 Students               | \$ 22,773    |

Mr. Reaser indicated that enrollment as of September 30, 2004 in third grade is 848 while ninth grade has an enrollment of 1148. Over the next 5 years elementary schools will be growing by over 200 students while middle and high schools will be declining in enrollment.

### **Enrollment Projections**

Dr. Castner stopped in and shared with the Committee his great appreciation for the work they were doing and the complexities of the task. He indicated that he would be presenting the Redistricting Plan to the Board on March 10 and while he was surprised that the Redistricting Committee did not go further in their recommendations, he now understands why more was not recommended.

### **Discussion**

Committee members asked his opinion on the three critical questions. Dr. Castner indicated that instructionally increasing the size of Cale or Albemarle would not hurt the academic programs. The staff/structure that is currently in place at Cale is solid and will support additional students. Dr. Castner indicated that he would be comfortable taking Albemarle to 2000 if necessary. Other divisions have schools much larger than we have. On the K-8 alternative grade configurations he did not have a strong opinion because he does not have experience with that configuration and given everything else that is on the plate, he was unable to commit the resources to research the K-8 alternative grade configurations.

Committee members discussed the pros and cons of adding on to Albemarle High School. Mr. Reaser explained that additions to Albemarle would improve the overall functioning of the school by improving circulation patterns, creating a new and more customer friendly office complex, enlarging the cafeteria, locker rooms, and gym lobby. The Committee also reviewed each school in the Southern Feeder Pattern Study. Cale was initially built for 600 students in 1990, but lowering the student teacher ratios plus the allocation of classroom space to accommodate computer and music rooms along with other auxiliary space needs has lowered the capacity. The infrastructure at Cale can accommodate 648 students.

The following was recommended:

- Delay the Southern Urban Elementary School for at least 5 years
- Add to Cale Elementary School

- budget for an addition to accommodate 648 students
- review the need to take it beyond 600 students after another year's data
- Do not add to Murray Elementary School – this is in a non growth area
- Leave the addition in the CIP for Red Hill and Scottsville
- Do not add put an addition on Walton Middle School to create a K-8 school
- Increase the capacity of Albemarle High School – between 1800 and 1900 students

The Committee reiterated their wish for the Board to honor the recommendations from the Redistricting Committee. The LRPC is anxious for the Redistricting Committee to finish their work with what they believe will be a longer-term solution if no changes to the plan are made.

**Redistricting**

Mr. Reaser was asked to see if he could get an update from the Planning Department on Residential Developments. He will try to get someone to present new information at the next meeting. Mr. Reaser will also revise the CIP and bring it back for review based on the recommended changes listed above

**Request for Information**

The Committee will meet again on Monday, March 14, at 6:00 p.m. at Building Services. It is anticipated that this will be a brief meeting to hear the Planning Department update and to review the revised CIP. The goal is to present the revisions to the School Board on March 24.

**Next Meeting**

Minutes submitted by E. Diane Behrens, Executive Director Support Services