



# CHARLOTTEVILLE CITY SCHOOLS

## Space Utilization at the PK-4 Schools

Schools	2014-2015 Enrollment	Class Size	Functional Capacity	Maximum Capacity	Full-Size K-4 Classrooms	Full-Size Pre-School Classrooms	Full-Size Non-Grade Level Classrooms
<b>Burnley-Moran</b>	392	24:1, K-4 Ave: 20, K-4	PK-4 – 428 K-5 - 440	PK-4 - 504 K-5 - 528	4(K), 4(1), 4(2), 3(3), 3(4)	3	<ul style="list-style-type: none"> <li>• Art</li> <li>• Music</li> <li>• Gifted Education, Spanish, Instructional Coach</li> </ul>
<b>Clark</b>	349	19:1, K-3 24:1, 4 Ave: 18, K-4	PK-4 – 414 K-5 - 422	PK-4 - 440 K-5 - 472	5(K), 4(1), 3(2), 3(3), 3(4)	4	<ul style="list-style-type: none"> <li>• Art</li> <li>• Music</li> <li>• Reading Specialists &amp; Speech</li> <li>• SCSE</li> </ul>
<b>Greenbrier</b>	371	24:1, K-4 Ave: 20, K-4	PK-4 – 380 K-5 - 388	PK-4 – 448 K-5 - 464	3(K), 4(1), 3(2), 3(3), 3(4)	2	<ul style="list-style-type: none"> <li>• Art</li> <li>• Music</li> <li>• Gifted Education &amp; Reading Specialist</li> <li>• ESL</li> <li>• SCSE</li> </ul>
<b>Jackson-Via</b>	326	22:1, K-3 24:1, 4 Ave: 18, K-4	PK-4 – 372 K-5 - 378	PK-4 – 448 K -5 - 472	3(K), 3(1), 3(2), 3(3) 2(4)	3	<ul style="list-style-type: none"> <li>• Art</li> <li>• Music</li> <li>• Reading Intervention</li> <li>• Reading Specialist &amp; Speech</li> <li>• ESL</li> <li>• Spanish</li> <li>• Book Buddies</li> </ul>
<b>Johnson</b>	335	22:1, K-3 24:1, 4 Ave: 19, K-4	PK-4 – 374 K-5 - 380	PK-4 – 434 K-5 - 450	3(K), 4(1), 3(2), 2(3), 3(4)	2	<ul style="list-style-type: none"> <li>• Art</li> <li>• Music</li> <li>• Reading Specialists</li> <li>• Reading Specialist, Math Specialist, &amp; Instructional Coach</li> <li>• ESL &amp; Special Education Teacher</li> <li>• Spanish &amp; Gifted Education</li> </ul>
<b>Venable</b>	338	24:1, K-4 Ave: 20, K-4	PK-4 – 394 K-5 - 420	PK-4 – 472 K-5 - 504	3(K), 3(1), 3(2), 3(3), 3(4)	4	<ul style="list-style-type: none"> <li>• Art</li> <li>• Reading Specialist &amp; Book Buddies</li> <li>• Gifted Education</li> </ul>

- **Functional Capacity for PK-4:** Net number of classrooms (excluding Art, Music & ESL) x average class size + SCSE rooms x 8 students + Pre-K rooms x 16 students
- **Functional Capacity for K-5:** Net number of classrooms (excluding Art, Music & ESL) x average class size + SCSE rooms x 8
- **Maximum Capacity for PK-4:** Net number of classrooms (excluding Art, Music & ESL) x class size + SCSE rooms x 8 students + Pre-K rooms x 16 students
- **Maximum Capacity for K-5:** Net number of classrooms (excluding Art, Music & ESL) x class size + SCSE rooms x 8 students
- **Full Size Classrooms:** Rooms that can seat 24 students
- **Non-Grade Level Full Size Classrooms:** Art, Music, ESL, Spanish, Book Buddies, SCSE, Specialists, etc.

**Capital Improvement Program Final Project Request Form**

**5- YEAR PROGRAM SPAN: Fiscal Year 16-20**

Project Title: Buford Middle School Renovation  
 Estimate Start Date: 7/1/18  
 Estimate Completion Date: 8/15/21

**Project Description:**

Buford Middle School - renovate existing school for grades 7-8 (this request does not include a building addition for the 6th grade reconfiguration).

PROJECT SCOPE:  
 Renovate the facility to modern educational standards to accommodate 570 students in grades 7-8. Maintain option to expand the school to house 850 (or more) students in grades 6-8 in the future. Make connections to provide interior access between Buildings A, B, C and D for improved security and convenience. Relocate administrative offices to the upper (entry) level and create expanded central lobby / student commons. Establish two grade level houses within the school consisting of classroom groupings for core subjects (math, science, english and social studies). Provide additional parking and a dedicated automobile drop-off zone.

PROJECT COST:  
 The 2012 plan for the renovation was previously cost estimated at \$20.7M (for spring 2018 construction). The estimated cost of this project has now been modified to include a deduction for the work completed during the summers of 2013 and 2014 (the science lab improvements and the atrium enclosure....total of \$1.85M), but also adds a 3% cost escalation factor for deferring the construction from FY18 to FY20.

**PROJECTED PROJECT COSTS**

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	10 YEAR TOTAL
Design				750,000							750,000
Construction & FFE					19,250,000						19,250,000
<b>Subtotal</b>	-	-	-	750,000	19,250,000	-	-	-	-	-	20,000,000

**FUNDING SOURCE**

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	10 YEAR TOTAL
City				750,000	19,250,000						20,000,000
State											-
Federal											-
Albemarle County											-
Other: (Specify)											-
<b>Total</b>	-	-	-	750,000	19,250,000	-	-	-	-	-	20,000,000

**PROJECTED OPERATIONAL COSTS**

Personnel	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	10 YEAR TOTAL
# of Additional FTE											-
Labor + Benefits						27,746	28,578	29,436	30,319	31,228	147,307
<b>Subtotal</b>	-	-	-	-	-	<b>27,746</b>	<b>28,578</b>	<b>29,436</b>	<b>30,319</b>	<b>31,228</b>	<b>147,307</b>
Operating	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	10 YEAR TOTAL
Utilities		-	-	-	-	24,800	25,544	26,310	27,100	27,913	131,667
Routine Maintenance		-	-	-	-	20,809	21,433	22,076	22,739	23,421	110,478
Special Maint - Elevator		-	-	-	-	4,919	5,067	5,219	5,375	5,536	26,116
<b>Subtotal</b>	-	-	-	-	-	<b>50,528</b>	<b>52,044</b>	<b>53,605</b>	<b>55,213</b>	<b>56,870</b>	<b>268,260</b>
Equipment	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	10 YEAR TOTAL
Vehicles											-
Other Operating Equipment											-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL OPERATING COST</b>	-	-	-	-	-	<b>78,274</b>	<b>80,622</b>	<b>83,041</b>	<b>85,532</b>	<b>88,098</b>	<b>415,567</b>

**PROJECTED REVENUES**

Revenues	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	10 YEAR TOTAL
Admission Fees											-
Annual Passes											-
Special Event Revenue											-
Other (Specify): _____											-
<b>Subtotal</b>	-	-	-	-	-	-	-	-	-	-	-

**SUMMARY**

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	10 YEAR TOTAL
Total Expenses	-	-	-	750,000	19,250,000	78,274	80,622	83,041	85,532	88,098	20,415,567
Total Revenues	-	-	-	-	-	-	-	-	-	-	-
Net Cost to City	-	-	-	750,000	19,250,000	78,274	80,622	83,041	85,532	88,098	20,415,567
Operational Cost Recovery	#DIV/0!	#DIV/0!	#DIV/0!	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Year in which total design and construction costs recovered

**ALIGNMENT WITH CITY STRATEGIC PLAN**

[www.charlottesville.org/strategicplan](http://www.charlottesville.org/strategicplan)

**Goal 1: Enhance the self-sufficiency of our residents**

- 1.1 Promote education and training
- 1.2 Reduce employment barriers
- 1.4 Enhance financial health
- 1.5 Improve college/ career readiness of students

**Goal 2: Be a safe, equitable, thriving and beautiful community**

- 2.3. Provide reliable and high quality infrastructure

**Goal 4: Be a well-managed and successful organization**

- 4.1. Align resources with City's strategic plan

**ALIGNMENT WITH CITY COMPREHENSIVE PLAN**

[www.charlottesville.org/index.aspx?page=3523](http://www.charlottesville.org/index.aspx?page=3523)

Goal 16 - Educational Institutions:

**IMPROVE AND MAINTAIN CITY PUBLIC SCHOOL FACILITIES TO CONTINUE PROVIDING AN EXCELLENT EDUCATION TO CITY STUDENTS**

- 16.1 Procure the necessary funding to complete renovations and improvements that will bring all City schools into ADA compliance.
- 16.2 Complete all needed renovations, repairs and replacement according to Facilities Maintenance Division's system of prioritization.
- 16.3 Maintain school properties in accordance with the Memorandum of Understanding developed in 2013.

Goal 17 - Public Buildings:

**DEVELOP AND MAINTAIN MODERN PUBLIC FACILITIES**

**OTHER CONSIDERATIONS**

**ALTERNATIVE SCOPE**

There is no alternate scope proposed.

**LOCATION MAP AND OTHER SUPPORT DOCUMENTATION**

January 24, 2012

Charlottesville City Schools  
**COST PROJECTIONS FOR CAPITAL IMPROVEMENT OPTIONS**

Note: Cost projections are based upon preliminary study and are intended for initial planning purposes. Adjustments to budgets may be appropriate subsequent to more detailed study regarding scope and extent of renovations to be undertaken. Budget projections reflect anticipated costs in Spring 2013. Should work be undertaken at a subsequent time, it is recommended that budgets be increased approximately 4.5 % per year to account for inflation.

**BUFORD 7-8 MIDDLE SCHOOL**

Renovate the facility to modern educational standards to accommodate 570 students in grades 7-8. Maintain option to expand the school to house 850 (or more) students in grades 6-8 in the future. Make connections to provide interior access between Buildings A, B, C and D for improved security and convenience. Provide additional parking and dedicated automobile drop-off zone. Relocate administrative offices to the upper (entry) level and create expanded lobby / student commons. Establish two grade level houses within the school consisting of classroom groupings for core subjects (math, science, english and social studies). 99,100 sf existing building(s), less 2,400 sf demolished (to connect Buildings A, B and D), plus 16,500 sf proposed additions = 113,200 sf total).

New additions (replace demolished space, new student commons / lobby and internal connections between Buildings A, B, C and D): 16,500 sf x \$285 / sf =	\$ 4,700,000
Budget for Demolition, New Elevator and Sustainable Design / Energy Conservation	\$ 850,000
Allowance for renovation and selected reconfiguration of existing building (96,700 sf x \$90) =	\$ 8,700,000
Site improvement allowance (expand parking, create separate auto drop-off zone):	\$ 1,400,000
<b>Total Construction Budget:</b>	<b>\$15,650,000</b>
Allowance for Non- Construction Costs ( <i>furnishings and equipment, A/E fees, legal, contingency, technology, surveys, geotechnical, construction testing, etc.</i> ) @ 22%:	\$ 3,440,000
Allowance for temporary classrooms ("swing space") to facilitate construction phasing:	\$ 450,000
<b>Total Project Budget:</b>	<b>\$19,540,000</b>

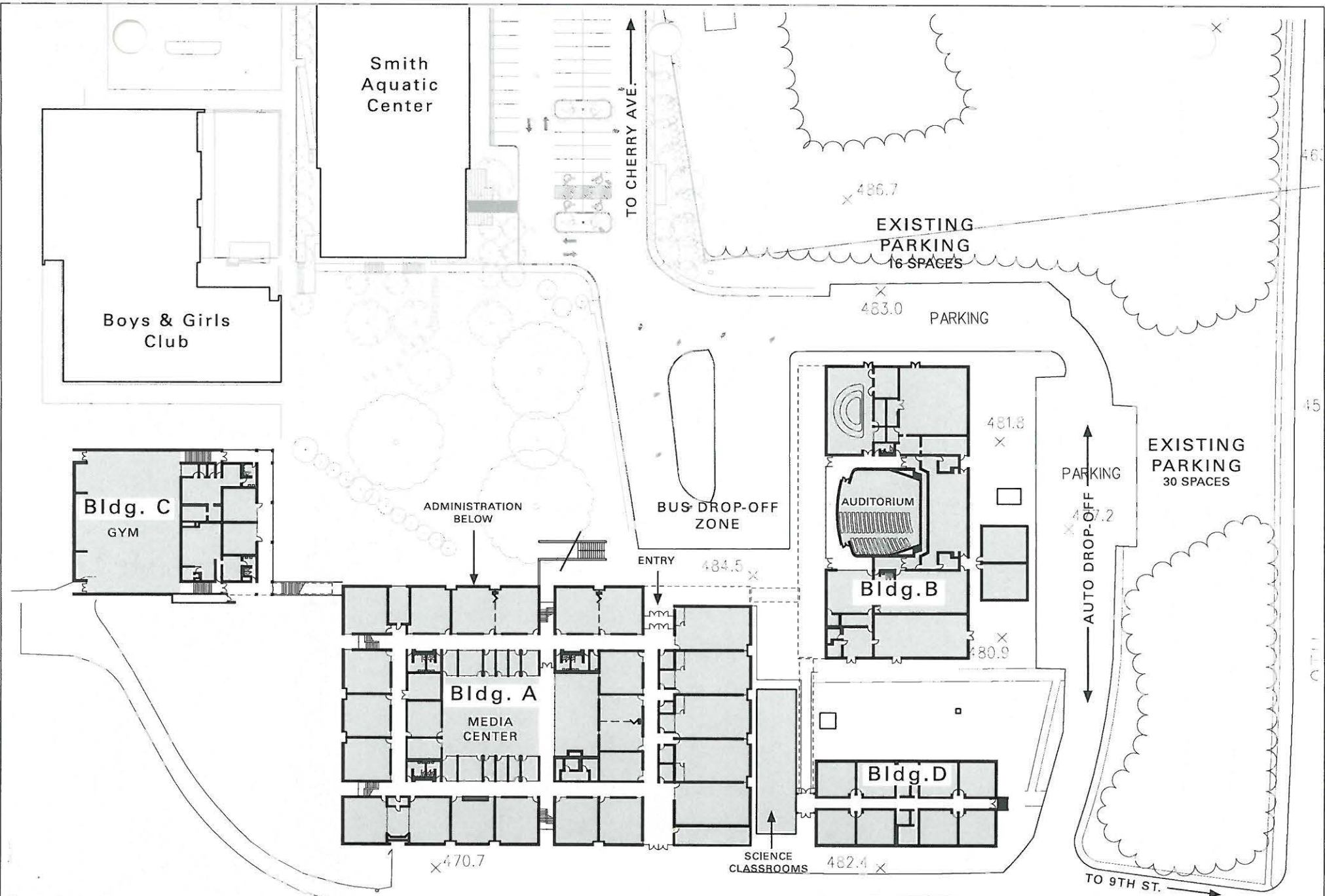
January 20th, 2012

# CHARLOTTESVILLE CITY SCHOOLS FACILITY UTILIZATION STUDY

BUFORD MIDDLE SCHOOL







EXISTING SITE PLAN - BUFORD CAMPUS

CHARLOTTESVILLE CITY SCHOOLS

UTILIZATION STUDY, 01.20.12





**PROPOSED SITE PLAN - BUFORD CAMPUS 7-8**

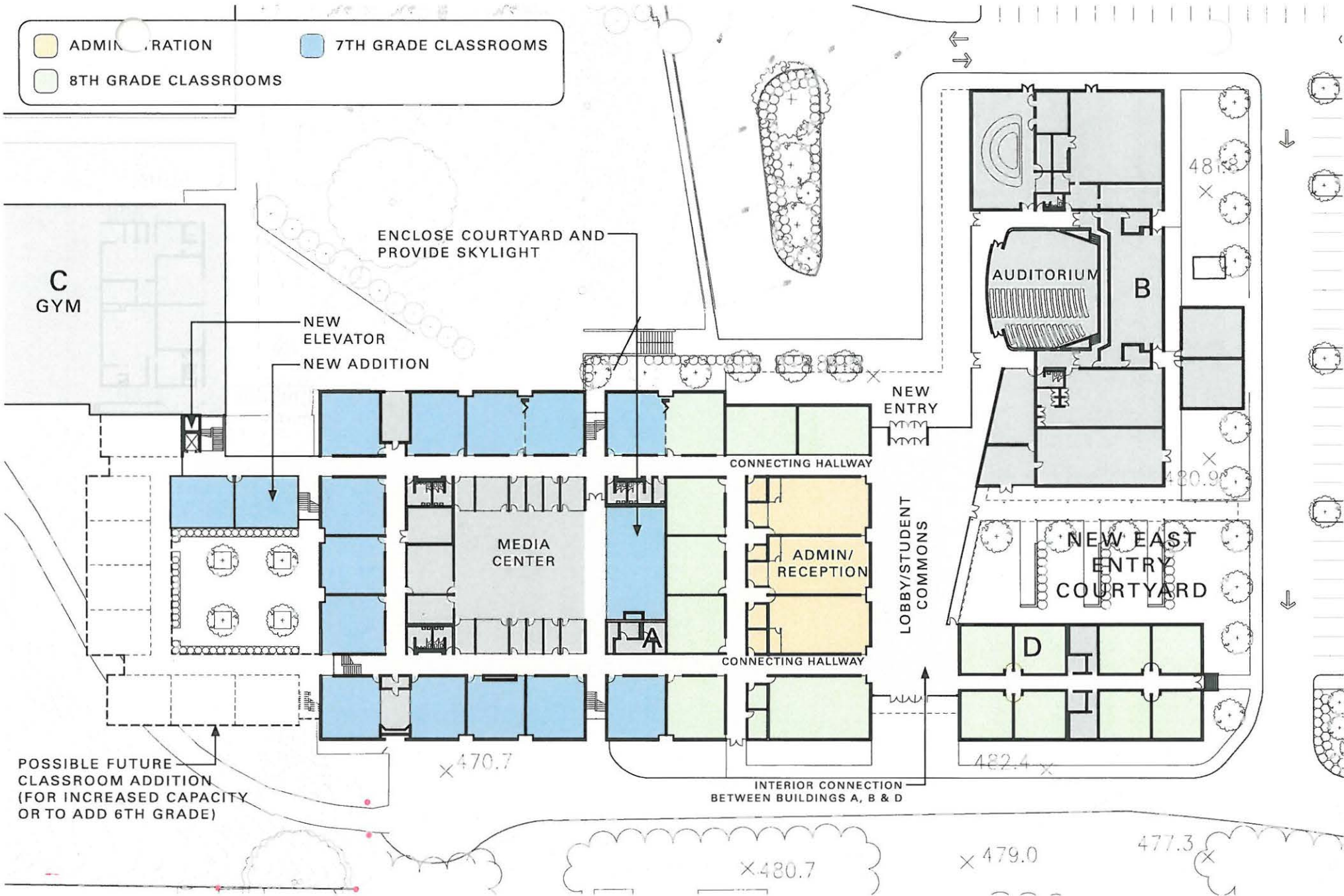
CHARLOTTESVILLE CITY SCHOOLS

UTILIZATION STUDY, 01.20.12





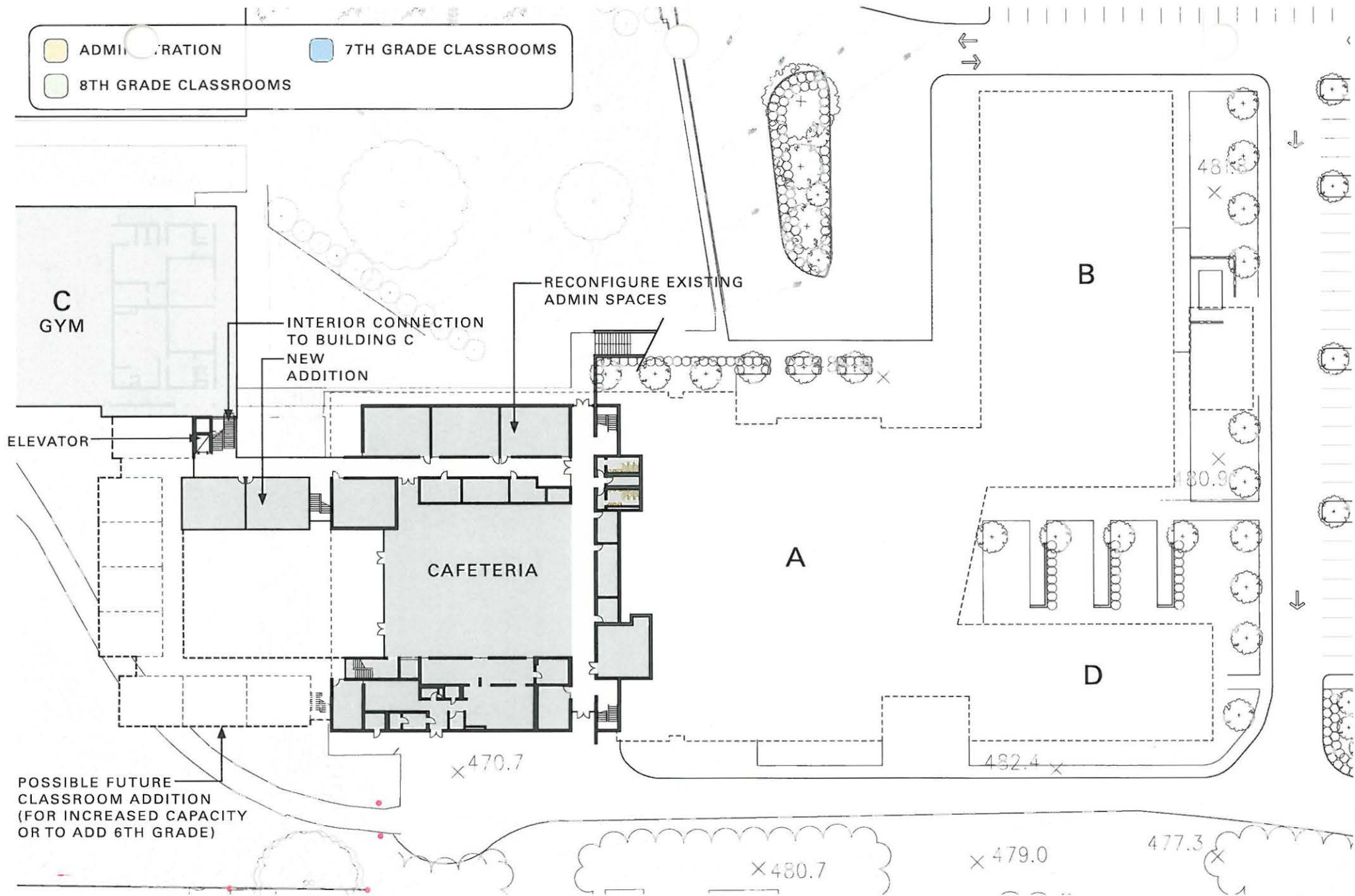
- ADMINISTRATION
- 7TH GRADE CLASSROOMS
- 8TH GRADE CLASSROOMS



PROPOSED 3rd FLOOR - BUFORD CAMPUS 7-8



- ADMINISTRATION
- 7TH GRADE CLASSROOMS
- 8TH GRADE CLASSROOMS



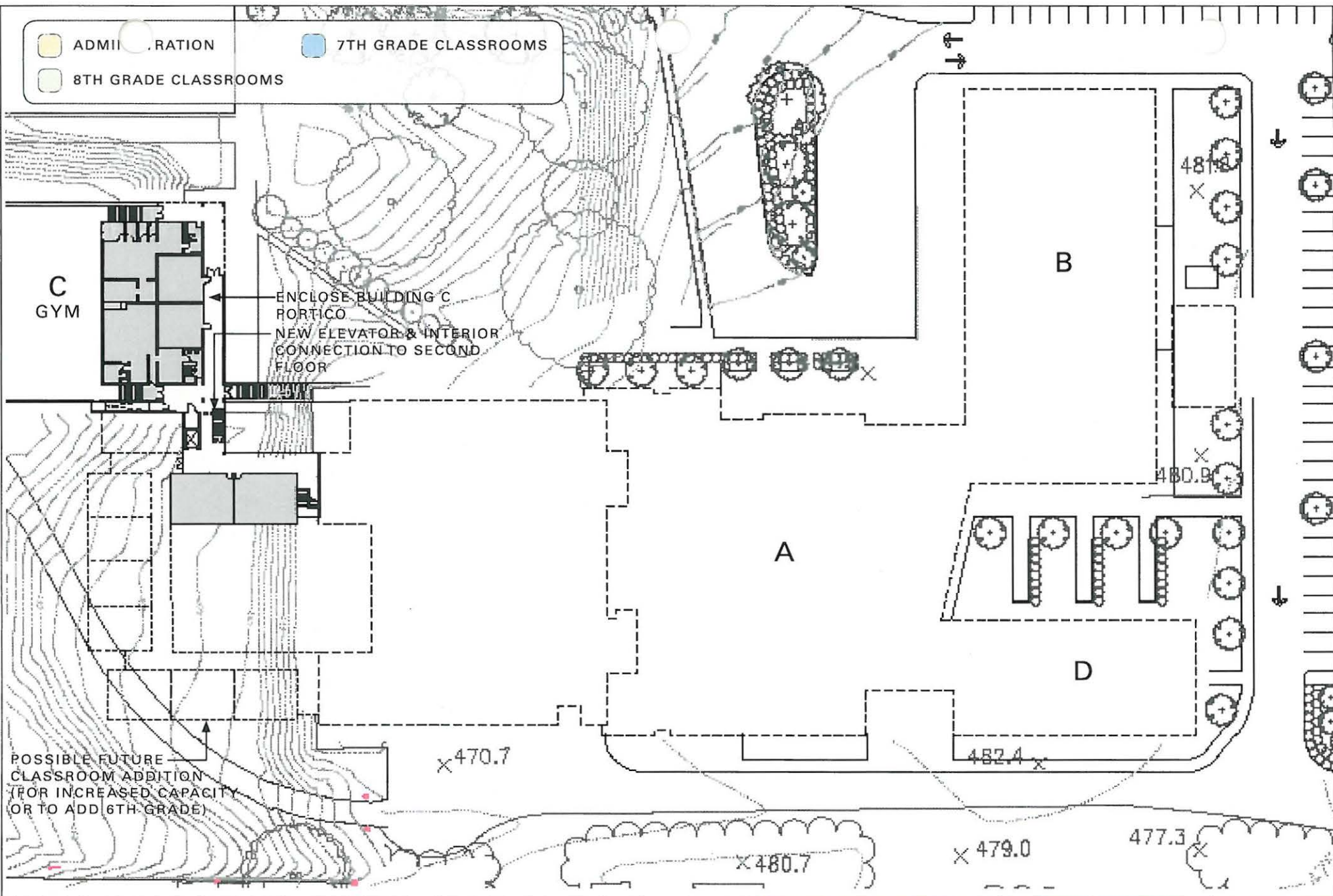
PROPOSED 2nd FLOOR - BUFORD CAMPUS 7-8

CHARLOTTESVILLE CITY SCHOOLS

UTILIZATION STUDY, 01.20.12







PROPOSED 1st FLOOR - BUFORD CAMPUS 7-8

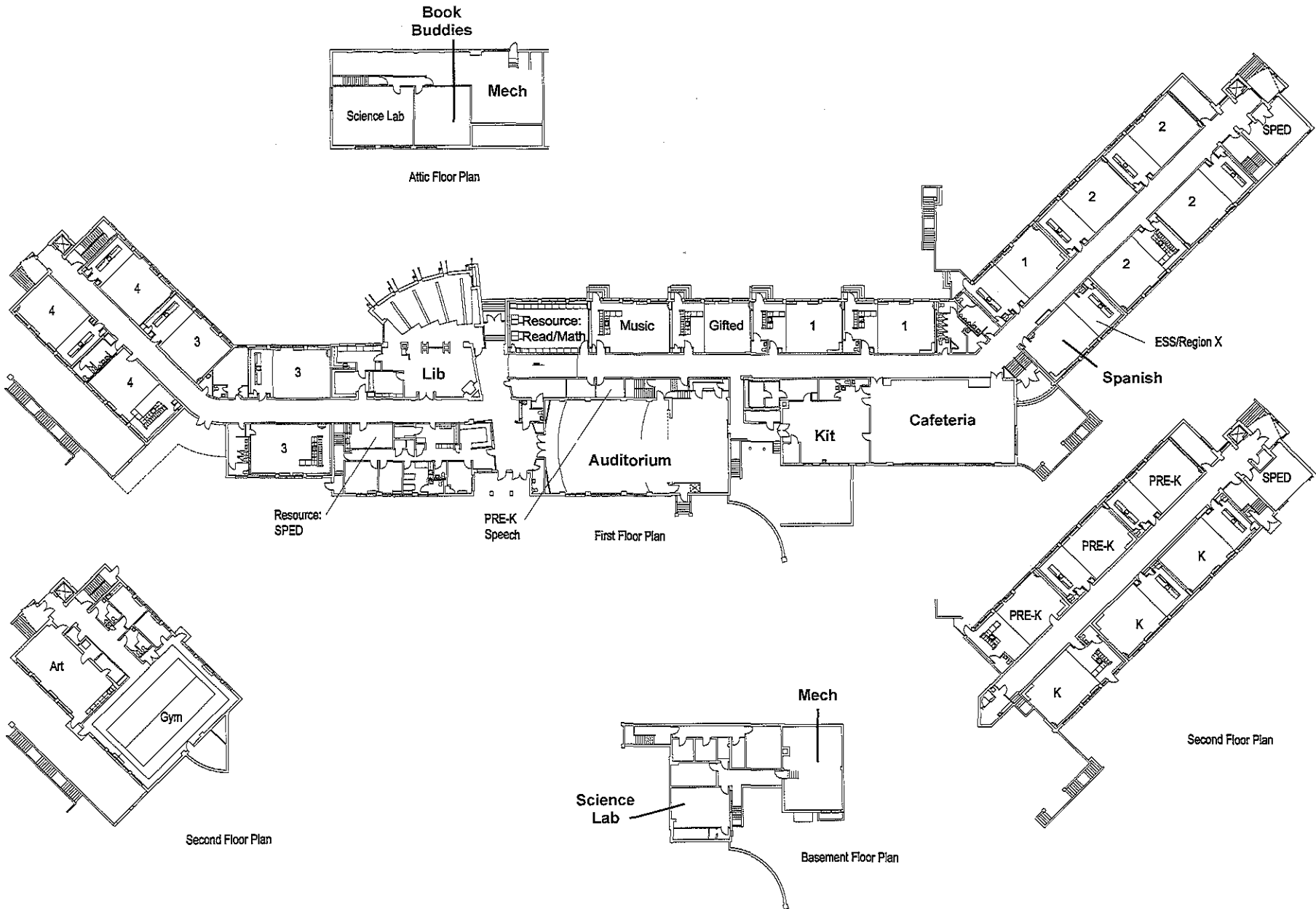




## 2014-2015 Preschool Classes

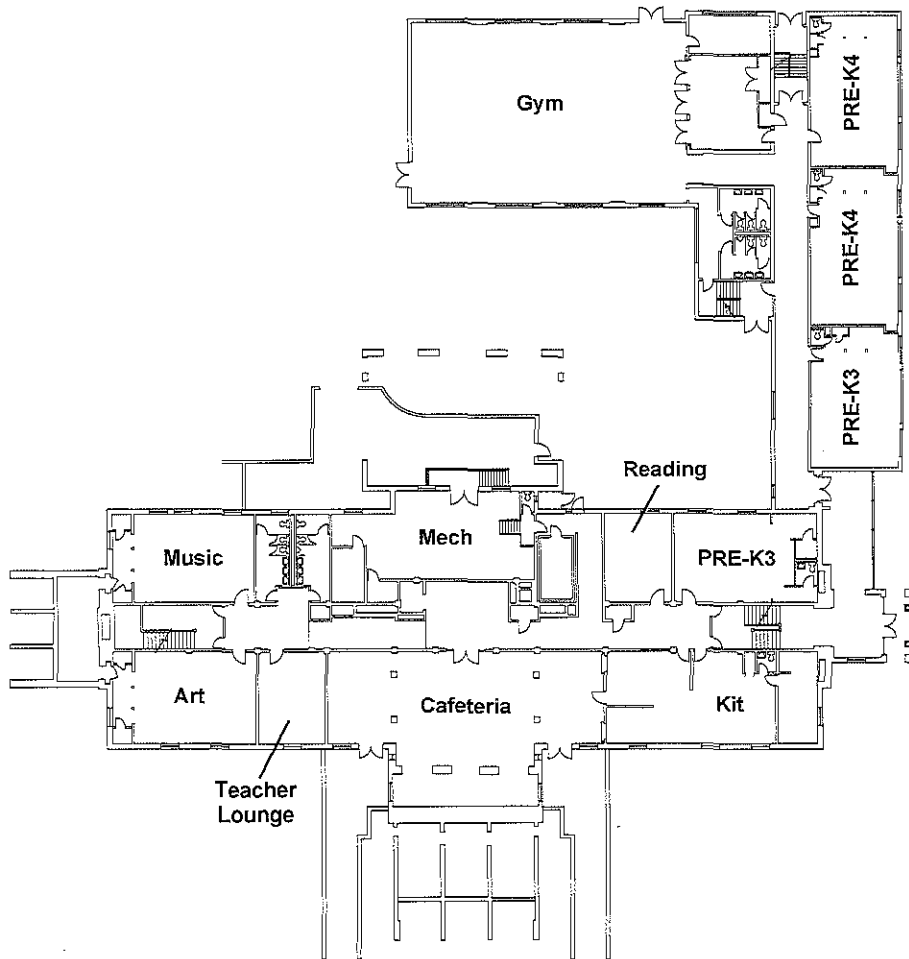
SCHOOL	ECSE (Early Childhood Special Education)	Special Education Inclusion (4 year old)	3-Year-Old Program	4-Year-Old Program
Burnley-Moran Elementary	1	1	N/A	1
Clark Elementary	N/A	N/A	2	2
Greenbrier Elementary			1	1
Jackson-Via Elementary			1	2
Johnson Elementary			1	2
Venable Elementary	1	1	N/A	2





# BURNLEY-MORAN ELEMENTARY

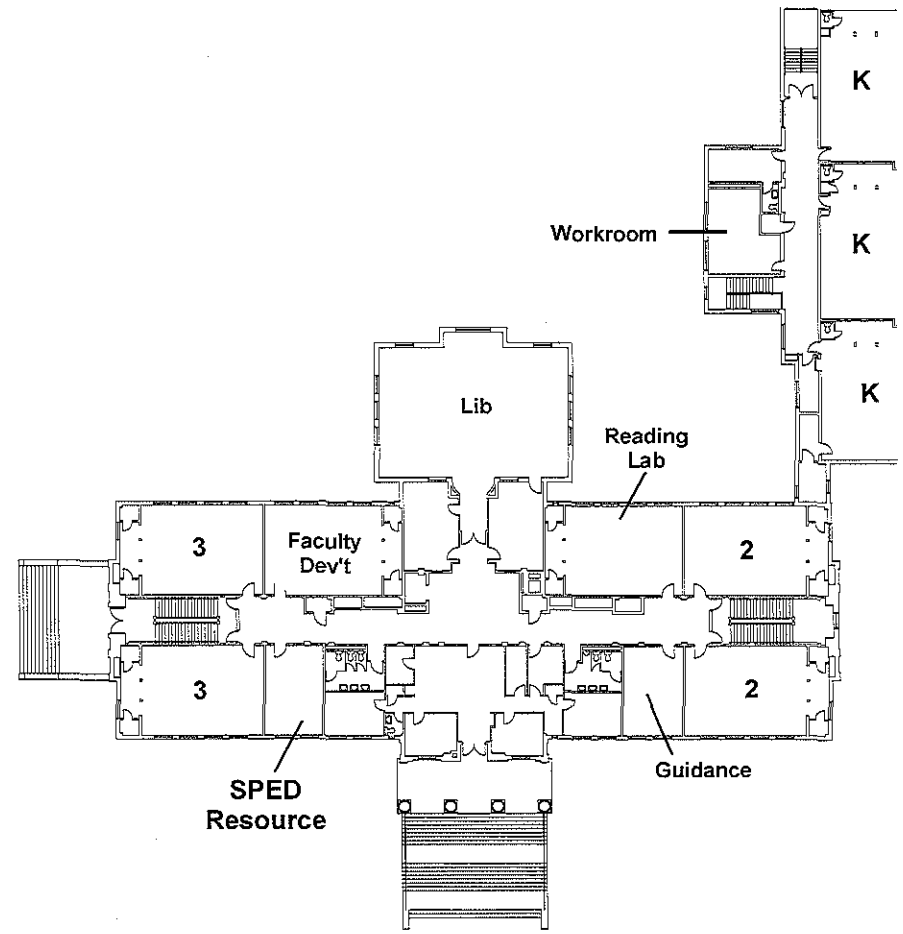
(GRADES PK-4 2009 - 2010)



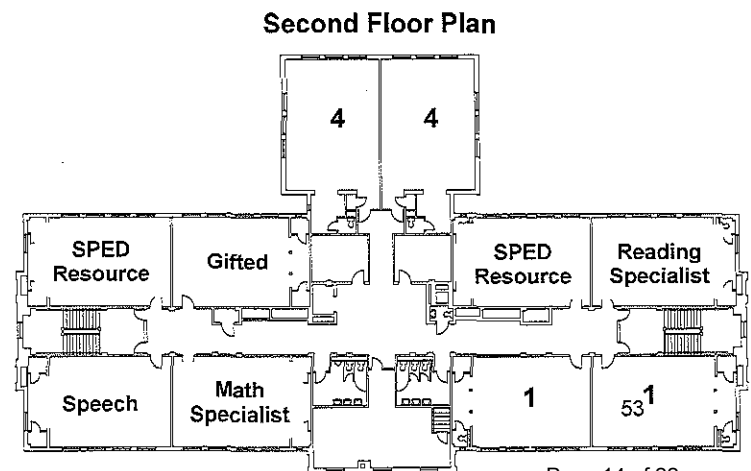
Basement Floor Plan

# CLARK ELEMENTARY

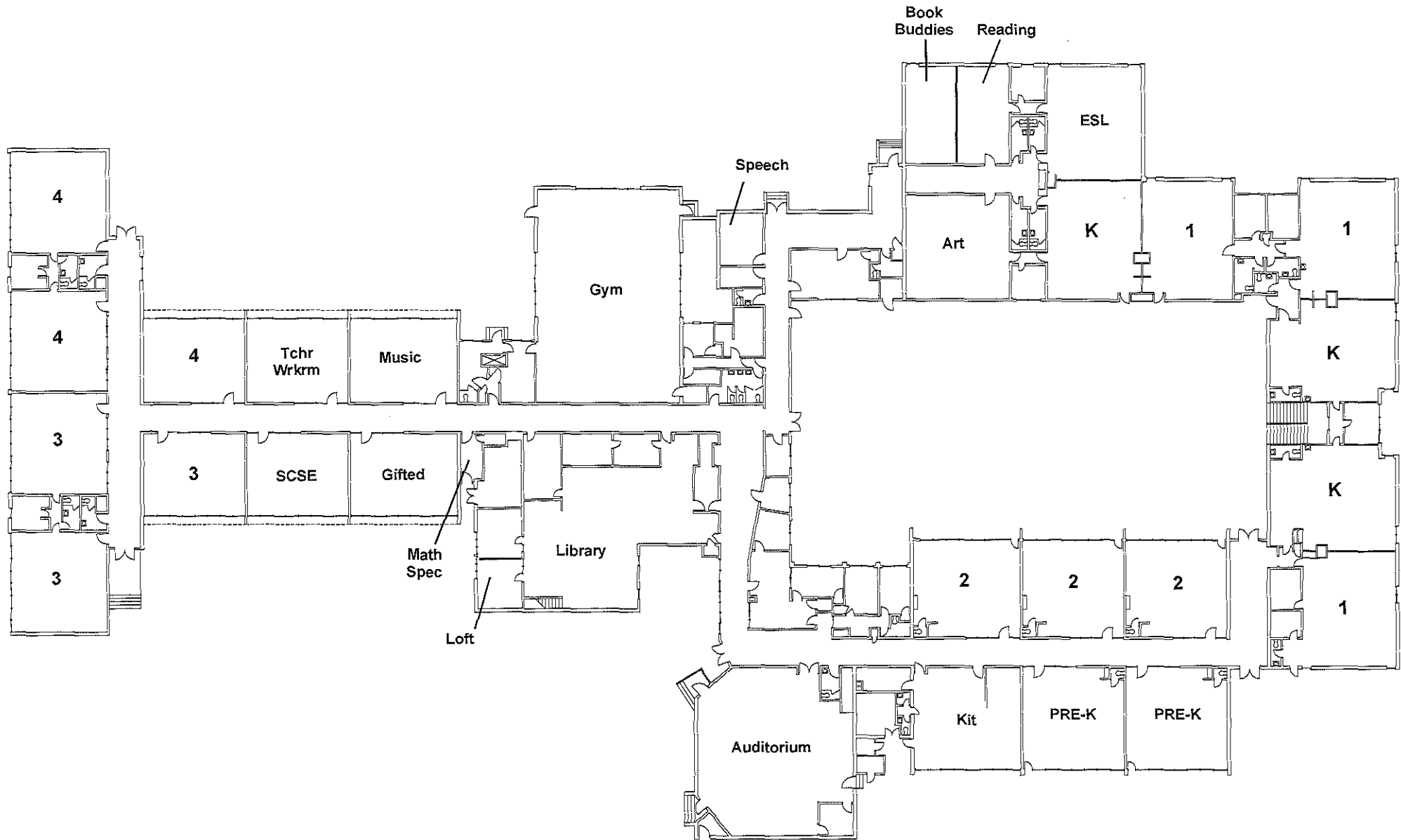
(GRADES PK-4 2009 - 2010)



First Floor Plan

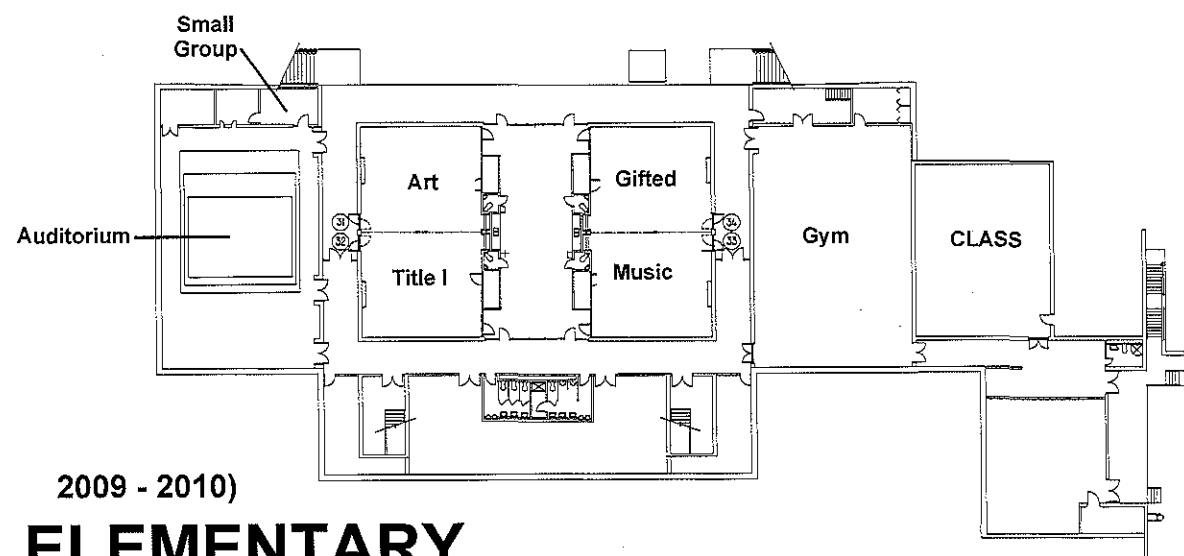
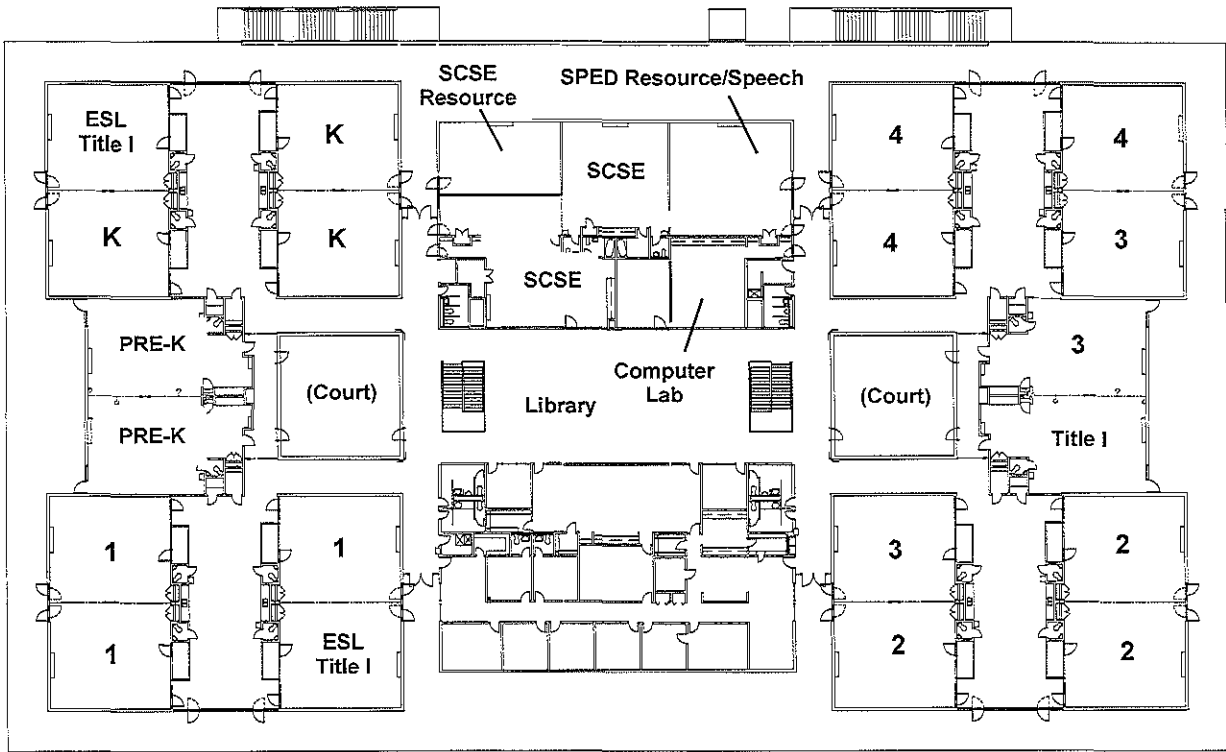


Second Floor Plan



# GREENBRIER ELEMENTARY

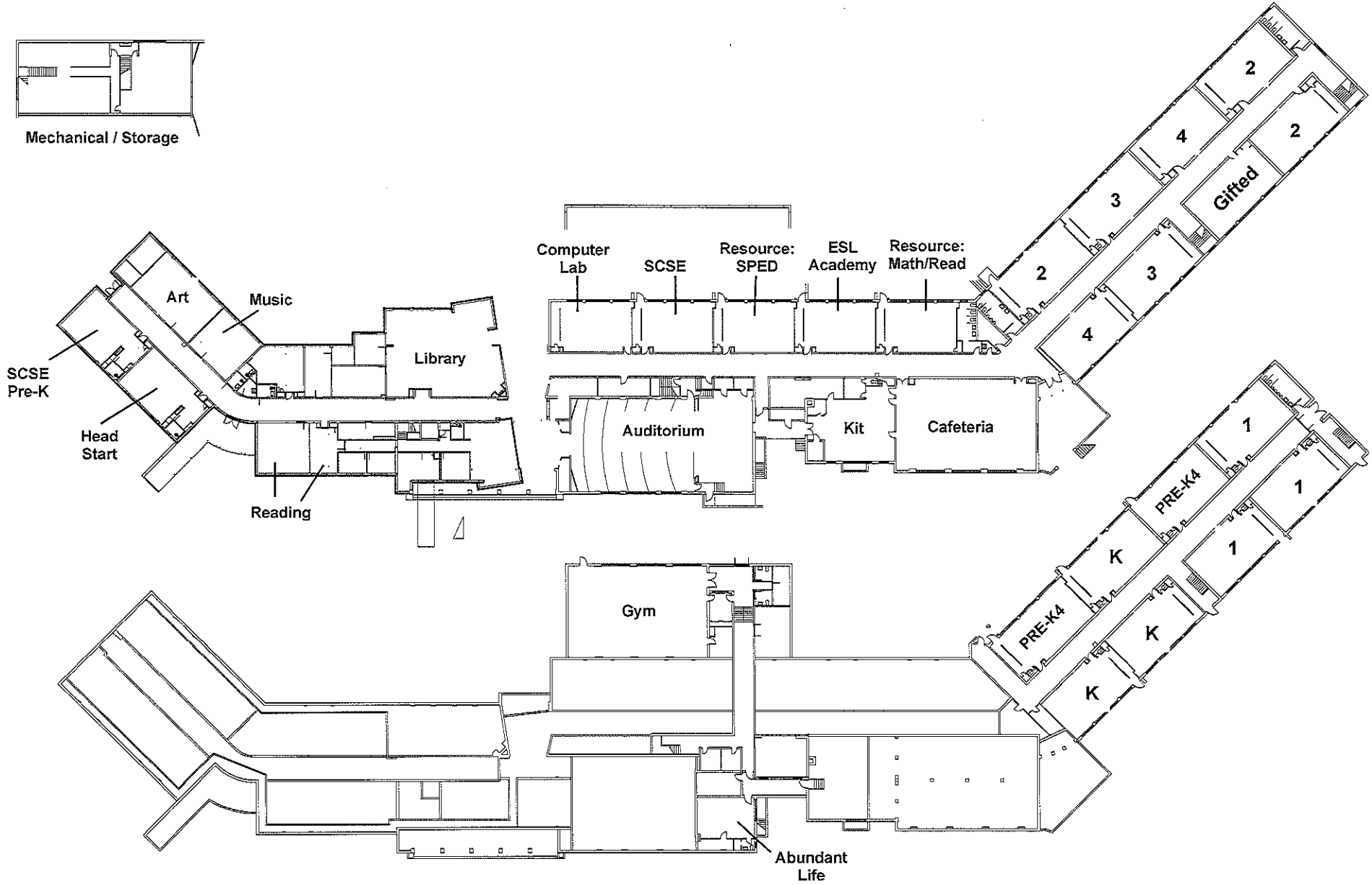
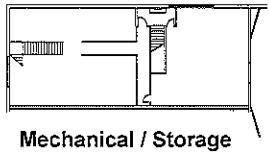
(GRADES PK-4 2009 - 2010)



(GRADES PK-4 2009 - 2010)

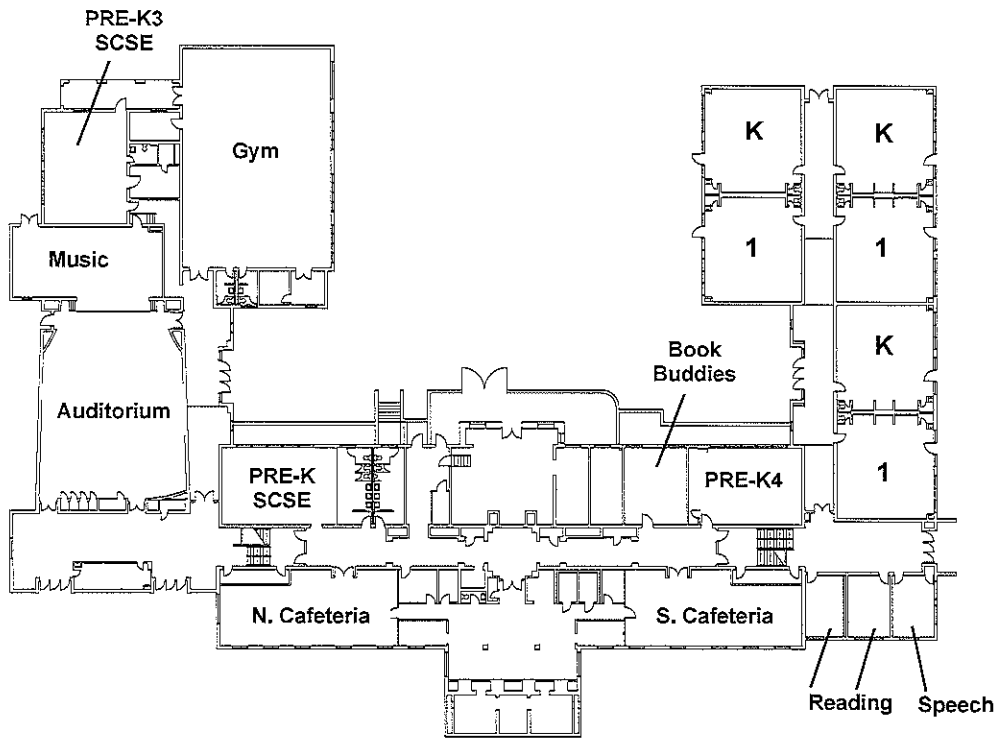
# JACKSON-VIA ELEMENTARY



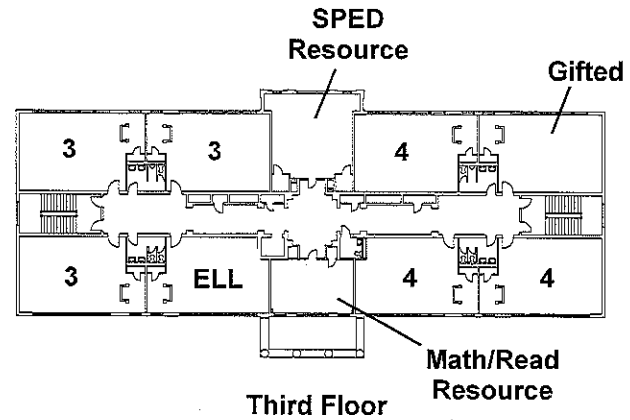


# JOHNSON ELEMENTARY

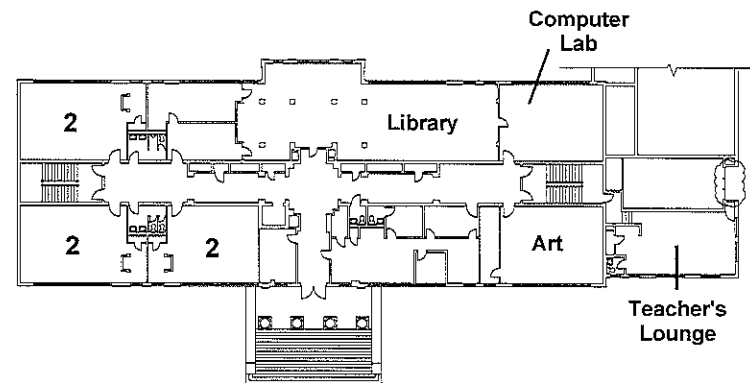
(GRADES PK-4 2009 - 2010)



First Floor



Third Floor



Second Floor

# VENABLE ELEMENTARY

(GRADES PK-4 2009 - 2010)

10 Year Enrollment Analysis

Burnley-Moran	K	1	2	3	4	5	6	7	8	9	10	11	12	UG	Total	Change
2006-07	50	60	60	63	57										290	
2007-08	66	53	53	65	57										294	4
2008-09	61	73	55	53	59										301	7
2009-10	55	64	74	55	50										298	-3
2010-11	69	62	70	71	51										323	25
2011-12	64	71	59	65	67										326	3
2012-13	90	72	65	54	58										339	13
2013-14	91	85	75	66	53										370	31
2014-15	80	86	76	65	60										367	-3
2015-16 Projection	84	84	78	65	57										368	1

Clark	K	1	2	3	4	5	6	7	8	9	10	11	12	UG	Total	Change
2006-07	44	52	50	35	39										220	
2007-08	57	39	48	38	30										212	-8
2008-09	43	46	35	43	37										204	-8
2009-10	47	43	39	35	38										202	-2
2010-11	45	52	43	40	28										208	6
2011-12	59	51	49	42	37										238	30
2012-13	55	56	46	41	35										233	-5
2013-14	69	57	60	42	43										271	38
2014-15	83	60	58	48	46										295	24
2015-16 Projection	80	75	60	50	44										309	14

Greenbrier	K	1	2	3	4	5	6	7	8	9	10	11	12	UG	Total	Change
2006-07	53	56	62	57	58										286	
2007-08	53	52	57	58	52										272	-14
2008-09	62	45	53	56	53										269	-3
2009-10	73	58	51	51	49										282	13
2010-11	54	76	58	47	56										291	9
2011-12	62	54	74	54	52										296	5
2012-13	73	69	63	66	49										320	24
2013-14	84	70	67	60	66										347	27
2014-15	67	87	74	64	56										348	1
2015-16 Projection	68	74	85	65	60										352	4

10 Year Enrollment Analysis

Jackson-Via	K	1	2	3	4	5	6	7	8	9	10	11	12	UG	Total	Change
2006-07	53	55	57	43	41										249	
2007-08	60	56	51	58	36										261	12
2008-09	75	56	50	54	47										282	21
2009-10	55	55	53	48	56										267	-15
2010-11	48	51	52	53	44										248	-19
2011-12	70	42	47	50	59										268	20
2012-13	70	69	46	43	48										276	8
2013-14	67	69	63	45	43										287	11
2014-15	64	63	58	57	43										285	-2
2015-16 Projection	62	58	59	54	50										283	-2

Johnson	K	1	2	3	4	5	6	7	8	9	10	11	12	UG	Total	Change
2006-07	50	47	41	45	55										238	
2007-08	45	52	36	41	45										219	-19
2008-09	49	50	41	39	42										221	2
2009-10	48	57	50	37	38										230	9
2010-11	62	55	49	50	41										257	27
2011-12	58	63	53	43	52										269	12
2012-13	60	51	55	43	43										252	-17
2013-14	73	55	47	55	40										270	18
2014-15	66	77	55	40	49										287	17
2015-16 Projection	65	64	73	48	41										291	4

Venable	K	1	2	3	4	5	6	7	8	9	10	11	12	UG	Total	Change
2006-07	63	61	68	49	51										292	
2007-08	53	62	63	66	51										295	3
2008-09	59	56	63	52	68										298	3
2009-10	53	58	49	58	59										277	-21
2010-11	56	59	54	49	57										275	-2
2011-12	55	69	63	56	52										295	20
2012-13	74	66	68	62	59										329	34
2013-14	61	65	59	63	57										305	-24
2014-15	60	62	61	59	61										303	-2
2015-16 Projection	63	61	58	57	60										299	-4



10 Year Enrollment Analysis

Walker	K	1	2	3	4	5	6	7	8	9	10	11	12	UG	Total	Change
2006-07						284	282								566	
2007-08						276	278								554	-12
2008-09						254	264								518	-36
2009-10						289	260								549	31
2010-11						267	287								554	5
2011-12						264	264								528	-26
2012-13						281	257								538	10
2013-14						263	280								543	5
2014-15						273	255								528	-15
2015-16 Projection						288	265								553	25

Buford	K	1	2	3	4	5	6	7	8	9	10	11	12	UG	Total	Change
2006-07								295	294						589	
2007-08								269	280						549	-40
2008-09								273	268						541	-8
2009-10								244	251						495	-46
2010-11								230	237						467	-28
2011-12								273	232						505	38
2012-13								241	263						504	-1
2013-14								247	242						489	-15
2014-15								270	239						509	20
2015-16 Projection								244	261						505	-4

Charlottesville High	K	1	2	3	4	5	6	7	8	9	10	11	12	UG	Total	Change
2006-07										409	332	264	328		1,333	
2007-08										359	380	236	283		1,258	-75
2008-09										368	323	284	270		1,245	-13
2009-10										356	315	260	290		1,221	-24
2010-11										319	321	263	266		1,169	-52
2011-12										316	311	289	287		1,203	34
2012-13										317	303	277	299		1,196	-7
2013-14										355	296	268	284		1,203	7
2014-15										312	343	240	284		1,179	-24
2015-16 Projection										314	301	280	249		1,144	-35

10 Year Enrollment Analysis

Systemwide	K	1	2	3	4	Elem Subtotal	5	6	Walker Subtotal	7	8	Buford Subtotal	9	10	11	12	CHS Subtotal	Total	Total Change
2006-07	313	331	338	292	301	1,575	284	282	566	295	294	589	409	332	264	328	1,333	4,063	
2007-08	334	314	308	326	271	1,553	276	278	554	269	280	549	359	380	236	283	1,258	3,914	-149
2008-09	349	326	297	297	306	1,575	254	264	518	273	268	541	368	323	284	270	1,245	3,879	-35
2009-10	331	335	316	284	290	1,556	289	260	549	244	251	495	356	315	260	290	1,221	3,821	-58
2010-11	334	355	326	310	277	1,602	267	287	554	230	237	467	319	321	263	266	1,169	3,792	-29
2011-12	368	350	344	311	319	1,692	264	264	528	273	232	505	316	311	289	287	1,203	3,928	136
2012-13	422	383	343	309	292	1,749	281	257	538	241	263	504	317	303	277	299	1,196	3,987	59
2013-14	445	401	371	331	302	1,850	263	280	543	247	242	489	355	296	268	284	1,203	4,085	98
2014-15	420	435	382	333	315	1,885	273	255	528	270	239	509	312	343	240	284	1,179	4,101	16
2015-16 Projection	422	416	413	339	312	1,902	288	265	553	244	261	505	314	301	280	249	1,144	4,104	3

Systemwide Projection	K	1	2	3	4	Elem Subtotal	5	6	Walker Subtotal	7	8	Buford Subtotal	9	10	11	12	CHS Subtotal	Total	Total Change
2016-17	422	405	406	403	319	1,955	292	283	575	250	234	484	341	299	261	290	1,191	4,205	
2017-18	422	405	395	396	383	2,001	299	287	586	278	240	518	314	326	259	271	1,170	4,275	70
2018-19	422	405	395	385	376	1,983	363	294	657	272	268	540	320	299	286	269	1,174	4,354	79
2019-20	422	405	395	385	365	1,972	356	358	714	289	262	551	348	305	259	296	1,208	4,445	91
2020-21	422	405	395	385	365	1,972	345	351	696	343	279	622	342	333	308	269	1,252	4,542	97