ALBEMARLE COUNTY PUBLIC SCHOOLS

# CAPITAL IMPROVEMENT PLAN REQUEST

November 13, 2025

### Capital Improvement Plan (CIP) Development Process

#### November 13 Meeting Purpose:

- School Board discusses recommendations and proposes changes
- School Board adopts CIP request(action)

August 14 - Business Meeting
High School Facilities Planning Presentation

**September 11 - Business Meeting**Discussion of High School Facilities Planning

October 23 - Work Session
LRPAC presents CIP recommendations

November 13 - Business Meeting
Approve CIP Request

December 3 - Joint Meeting with Board of Supervisors

February 25 (tentative) - County Executive presents Recommended Budget, CIP

## CAPITAL IMPROVEMENT PROGRAM REQUEST Ongoing Programs

	FY 27	FY 28	FY 29	FY 30	FY 31	5-year Total
Project Management	\$686,900	\$716,400	\$740,700	\$768,100	\$801,600	\$2,997,300
School Bus Replacement	\$4,961,250	\$5,903,880	\$6,206,040	\$6,509,040	\$6,834,480	\$30,414,690
School Maintenance/ Replacement	\$13,210,000	\$15,350,000	\$16,390,000	\$16,230,000	\$17,180,000	\$78,360,000
Network & AV	\$1,669,500	\$825,000	\$3,800,750	\$1,209,600	\$125,000	\$7,629,850
Total	\$20,527,650	\$22,078,880	\$27,137,490	\$24,716,740	\$24,941,080	\$119,401,840

## Proposed Capital Improvement Program Request (Updated from LRPAC) Projects

Rank	Project	FY 27	FY 28	FY 29	FY 30	FY 31	
Funded	Northern Feeder Pattern Elementary School	\$68.4M					
1	1 Comprehensive High School - Including Land (TBD Placeholder)		\$16.3M		\$215.3M		
2	Stony Point Elem. School Improvements & Additions	\$19.8M					
3	Albemarle High School Improvements	\$24.6M					
4	Western Albemarle High School Improvements		\$23.2M				
<mark>5</mark>	Preschool Center				<mark>\$5</mark> 3	\$53.7M	
6	Murray Elem. School Improvements & Additions		\$16.8M				
7	Broadus Wood Elem. School Improvements & Additions			\$16.3M			
8	Community Lab School Improvements & Addition	\$46	5.2M				
9	Monticello High School Improvements			\$2.4M			
10	Burley Middle School Improvements					\$3.7M	
11	11 Greer Elementary School Improvements				TBD		
12	Walton Middle School Improvements			\$73.2M			
13	Mountain View Primary School Elevator Addition	\$0.5M					
14	Lambs Lane Master Plan - Loop Road	\$10.8M					
15	Trailhead Learning Community Improvements \$3.0						
16	Lambs Lane Master Plan - Journey					\$0.75M	
17	17 Hollymead Elementary School Improvements					TBD	
18	18 School Walk Zone Improvements		\$0.25M	\$0.3M	\$0.3M	\$0.3M	
19	Western Albemarle High School Addition						
<mark>20</mark>	20 Land Acquisition for Future Projects						

### **Comprehensive High School**

		5-year CIP FY27 to FY 31			CNA						
	25/26	26/27	27/28	28/29	29/30	30/31	31/32	32/33	33/34	34/35	35/36
Projected High School Capacity Conflicts	(217)	189	170	42	2	(96)	(168)	(162)	(222)	(183)	(146)
Project Timing		Land Study	Design	C	Constructio	n	Open				

#### **Project Scope**

Construction of comprehensive high school in the Northern Feeder Pattern to alleviate overcrowding in current high schools and address long term growth in the County

- Capacity: 1,400 to 1,600 students
- Location:
  - Current site option is on Route 29 North, North of the Rivanna River (Berkmar Proffer)
  - Alternatives include acquisition of new land (TBD) of ~50 acres



(k12albemarle.org/elementary-feasibility)

## **Elementary School Improvements & Additions**



(k12albemarle.org/2023-master-plan)

## **High School Improvements**

FY 27	FY 28		
Albemarle	Western Albemarle		
\$24.6M	\$23.2M		









#### **Preschool Center**

FY 27	FY 28	FY 29	FY 30	FY 31	
			\$53.7M		

#### **Project Scope**

- Construct a new facility to combine preschool programs in the urban ring area
- An early learner center could:
  - Enhance the instructional programs
  - Provide spaces/resources/structures that are specifically designed for younger learners
  - Provide larger PLC networks and other support for staff
  - Create efficiencies
- Provides additional K-5 capacity at schools where programs are relocated from



Elon Rhodes Early Learning Center Photo by VMDO Architects

#### **School Board Action**

I move to adopt the School Board Capital Improvement Program Request for FY 2026/27 to FY 2030/31 as presented.

I move to adopt the School Board Capital Improvement Program Request for FY 2026/27 to FY 2030/31 as amended:

- Amendment:
- Amendment: