

Asheville City Schools

Critical Capital Outlay Needs

September 8, 2016



ASHEVILLE CITY SCHOOLS

Learn. Discover. Thrive.

School Building Completion Dates

<u>Building</u>	<u>Year</u>
Asheville High School Main Building	1929
Asheville Middle School (old)	1965
Asheville Middle School (new)	2016
Preschool Main Building	1952
Claxton Main Building	1923
Hall Fletcher Main Building	1977
Jones Elementary	1961
Dickson Elementary (old)	1951
Dickson Elementary (new)	2016
Montford Campus Main Building	1952
Vance Elementary Main Building	1986

Top Three Critical and Priority Capital Improvements

- Asheville High School—Estimated Completion Time: 38 Months
- Montford School—Estimated Completion Time: 13 Months
- Jones Elementary—Estimated Completion Time: 180 Days



A fiscal year 2016 architectural evaluation of the Asheville High School/SILSA campus have identified critical, high priority and priority capital improvement projects

Circa 1929

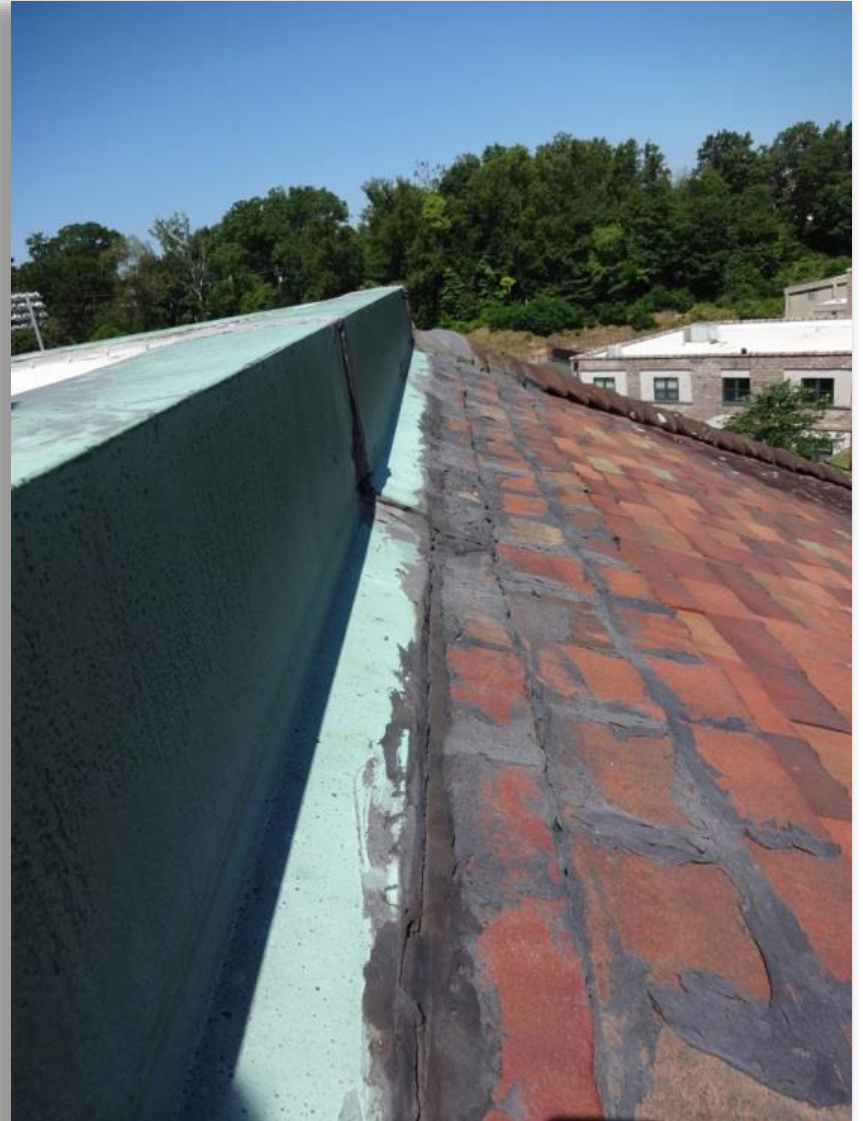


Today



AHS/SILSA projects include:

Replace Main building roof



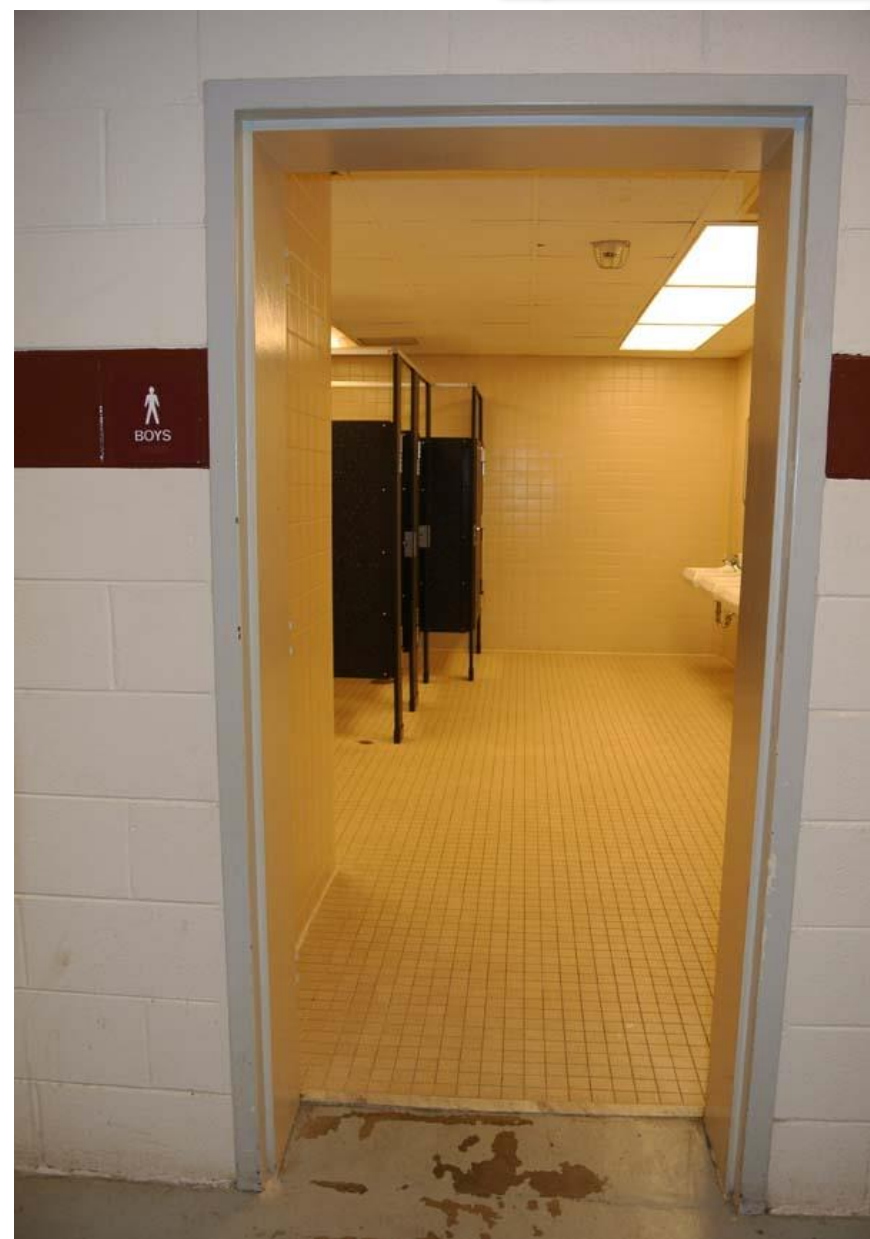
Repair window lintels on Main & ROTC buildings



Repair Main building exterior walls, roof framing and gutters/downspouts



Replace Main building water/sewer systems & renovate toilets



Make structural repairs to the CTE building and replace its storefront and exterior windows



Renovate/repair CTE building HVAC systems



Renovate Main building gym wing



Other campus-wide needs composing a 3 page list of critical, high priority and priority capital improvement needs



Montford Avenue

Capital improvements to convert the Montford Avenue campus to a secondary school for the start of the 2017-18 school year estimated at \$5.6M



Montford Campus Planning

- The Montford School Development Team is currently working for opening in the 17-18 school year
- The primary goal is to open with 100 students and grow up to 400 in grades 6-12 over a five year span
- Extended day offerings to allow students from the high school to take additional courses
- Partnerships
- Internships
- Non-traditional instruction
- Pathways: workforce, community college, university

Montford Campus Critical Needs

- Replace Existing Roofs
- Storm Sewer Replacement
- Replace all Door Hardware
- Renovate Restrooms

Montford Avenue Campus

CRITICAL

Storm Sewer Replacement
 Replace Existing Roofs
 Replace All Door Hardware
 Renovate Restrooms

G
 R & W
 LS & ADA
 P & ADA

Projected Cost
175,000
1,014,000
55,000
355,000

Start Days
 4/17 270
 4/17 270
 3/17 180
 1/17 540

2017			2018			2019		

TOTAL CRITICAL ISSUES \$ 1,599,000

HIGH PRIORITY

Convert 3 Classrooms to Science Labs
 Replace Exterior Windows
 Replace Chiller
 Replace Unit Ventilators & Piping
 Replace/Retrofit Electric Fuse Panels
 Install ADA compliant elevator
 Abatement of Asbestos floor tiles
 Repair Drives & Parking

G
 Glass
 HVAC
 HVAC
 E
 ADA
 G
 G

Projected Cost
1,000,000
1,450,000
80,000
485,000
20,000
310,000
620,000
86,000

Start Days
 1/18 270
 4/18 270
 10/17 180
 1/18 360
 6/18 90
 1/18 360
 6/18 90
 4/18 270

2017			2018			2019		

TOTAL HIGH PRIORITY ISSUES \$ 4,051,000

Montford Campus High Priority

- Convert 3 Classrooms to Science Labs
- Replace Exterior Windows
- Replace Chiller
- Replace Unit Ventilators and Piping
- Replace/Retrofit Electric Fuse Panels
- Install ADA Compliant Elevator
- Repair Drives and Parking

Jones Elementary

Roof replacement



Jones Elementary

Roof replacement continued



Cost for Top Three

	<u>Cost</u>
AHS/SILSA	\$25,266,250
Montford School	\$ 5,650,000
Jones Elementary	\$ 2,145,000

Future Projects

	<u>Cost</u>	<u>Completion Time</u>
Jones Elementary:		
Window Replacement	\$1,020,000	9 Months
Unit Ventilators Replacement	\$ 360,000	12 Months
Preschool:		
Renovate Restrooms	\$ 520,000	9 Months
Window Replacement	\$1,345,000	9 months

Future Projects

**Projected Growth Renovations:
(4475)**

Class Size Law -2017-2018

Max Average Class Size

Kindergarten - 1:18

Grade 1 - 1:16

Grades 2-3 - 1:17

Max Individual Class Size:

Kindergarten - 1:21

Grades 1 - 1:19

Grades 2 -3 - 1:21

School	Enrollment (As of Day 3)
Asheville High	1017
SILSA	355
Asheville Middle	792
Claxton	487
Hall Fletcher	340
Isaac Dickson	518
Ira B Jones	497
Vance	469

What Will 2017-2018 Class Size Look Like?

Asheville City Schools Projected Teacher Allotments			Asheville City Schools Projected Teacher Allotments		
	2016 Allotment ADM	Projected Classroom Teachers Allotted		2017 Allotment ADM	Projected Classroom Teachers Allotted
Kindergarten	379	18.00	<i>Estimated</i> Kindergarten	385	21.50
Grade 1	380	18.00	Grade 1	380	24.00
Grade 2	420		Grade 2	380	
Grade 3	383		Grade 3	420	
	803	38.00		800	47.00
Total - FY 2016	1,562	74.00	Total - FY 2017	1,565	92.50
FY 2016 allotment formulas:			Projected FY 2017 allotment formulas:		
Max Average Class Size			Max Average Class Size		
Grade K		1:21	Grade K		1:18
Grade 1		1:21	Grade 1		1:16
Grades 2-3		1:21	Grades 2-3		1:17
		Round to nearest .50			Round to nearest .50

Future Projects Continued

	<u>Cost</u>	<u>Completion Time</u>
Central Office:		
Central Air System (must replace window units before window replacement)	\$1,495,000	9 Months
Window Replacement	\$1,235,000	9 Months
Preschool & Central Office:		
Replace Deteriorated Galvanized Domestic Water Lines	\$ 540,000	9 Months

Anticipated Future Needs

- **Preschool Preparation for Future Elementary Classrooms?**
- **High School Renovations/Additions Related to Growth?**
- **New Elementary School?**

Previous Projects

Asheville Middle School



Previous Projects Continued

Isaac Dickson Elementary School



Previous Projects Continued

- 2007 - Claxton Addition/Renovations - \$7M
- 2011 - AHS Science Labs, Life Safety, SILSA Offices/Bathroom, Window Replacement, Ceiling Repairs - \$3.7M
- 2007 - AHS Cafeteria Addition - \$3.36M
- 2002-2005 - Air Conditioning Projects:
(Dickson, Randolph, Jones, Hall-Fletcher, Vance, AMS, AHS) - \$6.4M

Questions?



Thank You!

