

WESTMORELAND COUNTY PUBLIC SCHOOLS

2021-2031

Capital Improvement Plan



TABLE OF CONTENTS

INTRODUCTION	
<i>Mission, Vision, and Beliefs</i>	3
<i>Letter from School Board Chair</i>	4
<i>Executive Summary</i>	5
OVERVIEW	7
NEEDS BY LOCATION	10
<i>Schools</i>	
<i>Office buildings</i>	
NEEDS BY DEPARTMENT	13
<i>Technology</i>	
<i>Transportation</i>	
<i>Maintenance</i>	
CAPITAL IMPROVEMENT PLAN NEEDS	15
<i>Immediate Needs</i>	
<i>Short term needs</i>	
<i>Long term needs</i>	
CAPITAL OPTIONS FOR THE WASHINGTON AND LEE HIGH SCHOOL	19
ADDENDUM A	20
ADDENDUM B	24

WESTMORELAND COUNTY PUBLIC SCHOOLS

Mission Statement

Working together, we provide ALL students authentic learning experiences, knowledge, and skills to become successful global citizens.

Vision Statement

To provide an exemplary learning environment that empowers ALL students to find their voices and make meaningful contributions to the world.

Beliefs and Values

- All children can learn.
- High expectations foster high achievement.
- A safe, secure, and nurturing learning environment enhances achievement and influences morale.
- Community support and involvement is essential to student success.
- Parents and family are vital school partners in their children's education.
- Quality teaching fosters quality learning.
- Diversity enhances the learning community.
- Education opens the doors to vast experiences and opportunities.
- Students must be equipped to compete effectively in a dynamic and challenging global economy.
- Learning is a lifelong journey.

FOREWORD

Greetings to the Westmoreland County Community,

During our School Board Retreat on July 7, 2021, School Superintendent, Dr. Michael Perry, gave a presentation on our existing Capital Improvement Plan. Following discussions, the School Board tasked Dr. Perry with the responsibility of developing a comprehensive up-to-date Capital Improvement Plan using the existing plan as a baseline.

This updated Capital Improvement Plan documents the improvement needs of Westmoreland County's public school buildings, technology, transportation and maintenance over the next ten years beginning with the year 2021. The Plan is divided into three time-frames: Immediate Needs (0-2 Years); Short-Term Needs (2-5 Years); and Long -Term Needs (5-10 Years). The scope of work, estimated costs, funding sources, and estimated completion dates are given for each time period.

The goals of this Capital Improvement Plan are to:

- *Identify, prioritize and fund capital improvement needs throughout the school division*
- *Preserve and improve the capital assets of the school division through proper maintenance and construction*
- *Ensure the continuous and proper operation of all critical building systems*
- *Provide a safe, healthy, and inviting learning environment*
- *Inform the public about the school division's investment in capital improvements*

This Plan will be reviewed and updated, at least annually, and will be posted on the school division's website.

J. Ralph Fallin
Chairman
Westmoreland County School Board

EXECUTIVE SUMMARY

The process to shape the priorities of the FY 2021-26 WMLCPS PLAN began in earnest the Fall of 2020 with the completion of the funding to build the new High School.

In the past, Westmoreland County Public Schools has limited the completion of capital projects to necessary or emergency needs that could be funded through the operating budget. Several projects had been presented to the county for funding but the appropriate funds were never allocated. Part of the purpose of this plan is to open up a viable avenue to present capital needs to the county with hopes of them being funded. The school system's stewardship of state and federal dollars over the past four years should increase trust for this avenue to be opened. This section of the document provides information on the multi-year capital improvement program, the current program status, and a summary of capital projects.

CAPITAL IMPROVEMENT PROGRAM

The Westmoreland County Capital Improvement Program is designed to identify major, infrequent, and nonrecurring projects, which should be financed over a period of years. Westmoreland County Public Schools has selected a programming period of ten (10) years. The development of a Capital Improvement Plan (CIP) involves a comprehensive evaluation of project planning, coordination of needs, prioritization, and relationship to budgeting realities.

Capital improvement programming is a continuous process involving yearly adjustments. The CIP includes capital projects recommended for fiscal years 2019 through 2029. The CIP multi-year plan includes projects for which funding is needed immediately and projects which future funding is reasonably assured.

The development of the capital improvement plan took a sudden jolt when the 2020 pandemic hit the globe. Federal funds became available to renovate and/or build facilities to adjust to an air borne virus. The large infusion of funds allowed the school system to accomplish needed repairs/fixes and renovations that had been a dream at best.

Enrollment information was sought from Weldon Cooper in December of 2020. With the securement of this information, the budget process was used, alongside the past comprehensive plan by *CrabTree Contractors* and current needs, to begin formulating a plan. The plan was initially designed to take before the county Board of Supervisors to fund the entire plan, but that changed.

CAPITAL IMPROVEMENT PLANNING PROCESS

Shown below is a timeline of the process followed for capital improvement planning.

March 2018 – December 2018	Schools submitted capital projects
January 2019 – June 2019	Projects reviewed, prioritized for CIP
July 2019 to December 2019	CIP was written
January 2020 to June 2020	Pandemic adjustments

July 2020 to December 2020	Projects were reviewed and priced
January 2021 to June 2021	CIP was adjusted
July 7, 2021 to Present	Plan Activated

The July 7, 2021, Board Retreat served as an introduction to the Board to perfect and improve the plan. Projects will be weighed in light of current information and impact of funding for all of the school facilities' requests that can fit in the parameters of the current fund sources

CURRENT PROGRAM STATUS

The plan includes \$ 2,322,179.00 total dollars for years one and two. During that timeframe \$ 2,051,024.00 was spent on projects during this time. Items totaling \$ 271,155.00 have not been completed for years one and two.

The plan includes \$ 8,755,666.12 total dollars for years three through six. During that timeframe \$ 3,616,203.12 was spent on projects during this time. Items totaling \$ 5,139,463.00 have not been completed for years one and two.

The plan includes more than \$ 1,541,350.00 total dollars for years seven through ten.

The availability of federal funds will end at the conclusion of the 2023 school year. We are thankful for what has been accomplished and look to the county to assist in keeping our facilities appropriate for school children.

Michael D. Perry, Ed.D.
Superintendent

OVERVIEW OF FACILITIES



Montross Middle School	
Grade Level	6-8
2021-2022 Student Enrollment	361 (approximately)
Location	8884 Menokin Road, Montross, VA
Construction Date(s)	Original Construction – 1950 Gymnasium, Classroom Addition - 1998
Facility Size	130,400 SF
Municipal Jurisdiction	Town of Montross, Westmoreland County
Occupancy Group	Educational Group E
Construction Type	Non-Combustible
Applicable Building Code	VA Uniform Statewide Building Code ADAAG Americans with Disabilities Accessibility Guidelines ASHRAE Standards
Current Replacement Value	



Cople Elementary School	
Grade Level	PK-5
2021-2022 Student Enrollment	396 (approximately)
Location	7114 Cople Highway, Hague, VA
Construction Date	Original Construction – 1977 Addition – 1998 Special Ed Annex – 1998
Facility Size	72,180 SF
Municipal Jurisdiction	Town of Hague, Westmoreland County
Occupancy Group	Educational Group E
Construction Type	Non-Combustible
Applicable Building Code	VA Uniform Statewide Building Code ADAAG Americans with Disabilities Accessibility Guidelines ASHRAE Standards
Current Replacement Value	



Washington District Elementary School	
Grade Level	PK-5
2021-2022 Student Enrollment	450 (approximately)
Location	454 Oak Grove Road, Colonial Beach, VA
Construction Date	Original Construction – 1990 Library Addition – 1992 Classroom Addition – 1997
Facility Size	71,058 SF
Municipal Jurisdiction	Town of Colonial Beach, Westmoreland County
Occupancy Group	Educational Group E
Construction Type	Non-Combustible
Applicable Building Code	VA Uniform Statewide Building Code ADAAG Americans with Disabilities Accessibility Guidelines ASHRAE Standards
Current Replacement Value	



Westmoreland Schools Bus Maintenance	
Location	141 Opal Lane, Montross, Virginia
Construction Date	Unknown, Addition in 1999
Facility Size	3,600 SF
Municipal Jurisdiction	Town of Montross, Westmoreland County
Occupancy Group	Utility and Miscellaneous Group (U)
Construction Type	Non - Combustible
Applicable Building Code	VA Uniform Statewide Building Code ADAAG Americans with Disabilities Accessibility Guidelines ASHRAE Standards
Current Replacement Value	TBD



Gerald Roane Building	
Location	141 Opal Lane, Montross, Virginia
Construction Date	1965 (approximately)
Facility Size	67,000 SF (approximately)
Municipal Jurisdiction	Town of Montross, Westmoreland County
Occupancy Group	Business Group B
Construction Type	Non – Combustible
Applicable Building Code	VA Uniform Statewide Building Code ADAAG Americans with Disabilities Accessibility Guidelines ASHRAE Standards
Current Replacement Value	TBD



Westmoreland Schools Division Office	
Location	141 Opal Lane, Montross, Virginia
Construction Date	1965 (approximately)
Facility Size	2,700 SF
Municipal Jurisdiction	Westmoreland County
Occupancy Group	Business Group B
Construction Type	Ordinary - Combustible
Applicable Building Code	VA Uniform Statewide Building Code ADAAG Americans with Disabilities Accessibility Guidelines ASHRAE Standards
Current Replacement Value	TBD



Washington and Lee High School	
Location	16380, Montross, Virginia
Construction Date	Original construction 1931; renovation 1970; Annex added in 1950's; science addition 1963, renovated 2002; Addition 1970, Addition 1998
Facility Size	88,100 SF (approximately)
Municipal Jurisdiction	Town of Montross, Westmoreland County
Occupancy Group	Educational Group B
Construction Type	Combustible / Non – Combustible
Applicable Building Code	VA Uniform Statewide Building Code; ADAAG Americans with Disabilities Accessibility Guidelines ASHRAE Standards

NEEDS BY LOCATION

Cople Elementary Needs

- Two fire alarm system
- Toilet rooms not ADA compliant; *New doors on the stalls and new sinks*
- Install ADA compliant room identification signage
- Reconfigure the entrance
- Repair/replace damaged casework
- Fix the bathrooms in the Annex
- Gymnasium
- New fire alarm system needed
- Address HVAC system
- Upgrade the Air Conditioning/Heat Ventilation in the Cafeteria
- Add a canopy in the breezeway leading from the art room to the bus loop
- Create a more defined bus loop
- Update and fix broken playground equipment
- Repave the playground blacktop
- New COPLE Elementary School sign out front
- Landscaping; Flowers/Bushes, and removing rusty poles
- Remove Sand Box on K-1 Playground
- Add rubber mulch to the Playground
- Add a sidewalk in the front by the parking lot
- White boards and ceiling projectors for every classroom
- Updated smartboards
- Repair or need a new speaker system in the Technology wing
- New paint in Technology wing rooms
- Proper lighting in classrooms
- Replacement of water damaged/ripped ceiling tiles
- Marque

Washington District Elementary Needs

- Stage is not ADA accessible
- Additional storage space is needed
- Wash brick stains
- Add more outdoor lighting
- Renovate some bathrooms
- Install ADA compliant room identification signage
- Additional cameras inside/outside of building
- Paint upgrades
- Need new exterior doors
- Upgrade the telecom system: some rooms do not have a speakers-SPED Room, Principal's office, cafeteria, MD room
- Make more water fountains operable
- The brick marque needs renovating
- Landscape the Courtyard near the main entrance

- Drop plate for the loading dock
- Loading dock ramp needs to be set up
- Upgrade the overgrown track outside
- Upgrade Library doors to allow locking from inside
- SMART Boards in classrooms and projectors mounted on ceilings
- Keyless entry system
- Mulch for playground
- New curtain for the stage

Montross Middle School Needs

- Make the gymnasium stage ADA accessible with a portable lift
- Install ADA compliant room identification signage
- Make 6th and 7th grade bathrooms ADA compliant
- The front entry needs remodeling
- Add an awning for the main student entrance
- Window replacement for 7th grade wing
- Brick damage in the rear of the 6th grade wing
- Ponding water at the front entrance
- Education casework is beginning to fail
- Toilets adjacent to the kitchen and 7th grade wing need renovation
- Replace fire alarm system
- Replace HVAC system
- The exterior windows of the cafeteria need to be replaced
- Add more exterior spigots for the whole building, i.e. power washing
- FACS classroom: replace cabinets & improve washer/dryer arrangement (power cords and hoses are exposed)
- Exterior doors need new hardware or replacement.
- Interior doors need to be sanded and stained.
- Replace tile in hallway leading to cafeteria.
- Seal both parking areas and the main loop and repaint lines for parking.
- Run wiring and water to the greenhouse
- Grade gravel parking area behind the gym (significant ponding after heavy rains.)

Division Office Needs

- Generator
- Handrail fixed/stabilized or replaced
- Leak in the supply room
- New floors OR current floors stripped and waxed
- New office doors
- Mini blinds replaced
- Renovate bathrooms: touchless soap and towels, ADA compliant
- HVAC system - checked/fixed/replaced
- Mailbox bins for everyone

- Replace the hall door - key pad on the visitor side
- Landscape the outside

TRC Building Needs

- Generator
- Ventilation system for the bathroom in the boardroom
- Remodel the bathroom in the boardroom
- Hook the water line up for the icemaker in Food Nutrition Office
- Replace the chairs

Transportation Building Needs

- Paving
- New gas pump

Westmoreland High School

- Marque
- Concession Stand
- Lights
- Press box and bleachers

Washington and Lee High School

- Athletic fields
- Options for Renovations (see last page)

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NEEDS BY DEPARTMENTS

Technology

- Access points in buildings
- Update all Shortel Classroom Phones and Switches
- Everalert clocks for WD
- Interactive TVs for all classrooms (Elementary schools first, then middle school to match new high school)

Transportation

- New school buses
- Larger student individual transport

Maintenance

- Three lawn mowers for Cople, MM, HS
- Additional Lawnmower for Westmoreland High School
- Small tractor with front end loader, backhoe attachment, and drag.
- Small dump trailer with high sides

Food Service

- TBD

SHORT AND LONG TERM NEEDS

Managing enrollment growth and maintaining the quality of facilities are critical to the success of any school division. Construction and renovation are all lengthy processes. The typical process for school construction, from School Board commitment to opening a school, is five years.

The process involves need identification, obtaining bond authority or other means of funding, and the actual construction. Renovations take less time, but include the same processes.

Capital Improvement Plans should reevaluate or reflect upon the former plans. Reflection and evaluation should include enrollment projections, and changes to the conditions informing the plan and changes in school board priorities.

Plans normally include two broad categories of projects: the major construction projects, and a second category known as minor construction;

- ***Major Construction projects include:***
 - New buildings
 - Additions
 - Renovations

- ***Minor Construction projects primarily include:***
 - HVAC
 - Roofing
 - Infrastructure improvements

CAPITAL IMPROVEMENT PLAN NEEDS

Immediate Needs 0-2 Years: Facility Recommendations (2021-2023)

Capital Projects	Funds Source	Total Estimate	Comp Project
Cople Elementary			
Implement Fire Alarm System	Division	\$ 16,000.00	Completed
Install ADA compliant room identification signage (Braille)	Division	\$ 2,448.00	Completed
Replace HVAC system	C.A.R.E.S.	\$ 275,000.00	Completed
Landscaping – rusty poles removal	Division	\$ 5,000.00	Completed
Remove Sand Box on K-1 Playground	Division	\$ 100.00	Completed
Landscaping; Flowers/Bushes for school projects	Division	\$ 500.00	Completed
Paint projects	Division	\$ 12,000.00	Completed
Replacement of water damaged/ripped ceiling tiles	Division	\$ 350.00	Completed
Montross Middle			
Install ADA compliant room identification signage (Braille)	Division	\$ 2,448.00	Completed
Fix Brick Damage – rear 6 th grade wing	Division	\$ 500.00	Ongoing
Fix casework	Division	\$ 350.00	Ongoing
Ext doors need hardware or replaced 8 th Grade Lobby, Main	Division	\$100,000.00	TBD
Sand and stain, paint all classroom doors	Division	\$ 700.00	Ongoing
Replace wall tile in cafeteria hallway	Division	\$ 500.00	Ongoing
Install a new Fire Alarm System	Division	\$ 16,000.00	Completed
Paint projects	Division	\$ 12,000.00	Completed
Replace HVAC system	C.A.R.E.S.	\$ 545,649.00	Completed
Washington District Elementary			
Washing brick Stains	Division	\$ 1,000.00	Ongoing
Add Outdoor Lighting	Division	\$ 300.00	Completed
Install ADA compliant room identification signage (Braille)	Division	\$ 2,448.00	Completed
Install a new Fire Alarm System	Division	\$ 16,000.00	Completed
Add additional cameras inside and outside	Division	\$ 7,500.00	Completed
Paint projects	Division	\$ 12,000.00	Completed
Add additional water fountains bottle filling station	Division	\$ 800.00	Completed
Landscape the courtyard	Division	\$ 3,000.00	Completed
Put locks on the media center	Division	\$ 40.00	Completed
Replace HVAC system	C.A.R.E.S.	\$ 146,838.00	Completed
Secure mulch for the playground	Division	\$ 60.00	Completed
Division Office / Administration Building			
Replace HVAC system	Division	\$ 46,115.00	Completed
Secure a generator	Division	\$ 25,000.00	Ongoing
Fix step handrails	Division	\$ 50.00	Completed
Fix supply room leaks	Division	\$ 2,500.00	Completed
Strip or replace the floors	Division	\$ 6,500.00	Completed
Replace office doors	Division	\$ 50.00	Completed
Replace mini-blinds	Division	\$ 300.00	Completed
Beautification for the outside	Division	\$ 2,000.00	Ongoing
TRC Building			
Replace HVAC system	Division	\$ 70,744.00	Ongoing
Secure a generator	Division	\$ 25,000.00	Ongoing
Seal the cinder block walls in the kitchen	Division	\$ 1,000.00	Completed

Replace the chairs in the commons. They tip over.	Division	\$ 5,500.00	Ongoing
Upgrade bathroom fixtures i.e. Paper dispenser	Division	\$ 2,500.00	Ongoing
Add a light switch to the shared office	Division	\$ 1,500.00	Ongoing
Bus Maintenance Building			
Replace HVAC system	Division	\$ 35,861.00	Ongoing
Replace the current Gas Pump	Division	\$ 0.00	Completed
Improve the bus parking lot	Division	\$ 35,000.00	Completed
Transportation Department			
Purchase new School Buses	C.A.R.E.S.	\$ 700,038.00	Completed
Purchase Intermediate Student Transport	C.A.R.E.S.	\$ 142,000.00	Completed
Maintenance Department			
Purchase new Lawn mowers for Cople, W&L, MM	Division	\$ 41,000.00	Completed
Total		\$ 2,322,179.00	\$271,155 .00

Short term – 3-6 Years: Facility Recommendations (2023-2026)

Capital Projects

0-3 YRS

Funds
Source

Total
Estimate

Comp
Project

Cople Elementary			
One Toilet for ADA compliant (wheelchair)	Division	\$ 1,000.00	TBD
Reconfigure the entrance	C.A.R.E.S.	\$ 84,000.00	Completed
Repair/replace damaged casework	Division	\$ 350.00	TBD
Fix the bathrooms in the Annex	Division	\$ 3,000.00	TBD
Keyless entry points (exterior)	GRANT	\$102,163.28	Completed
Annex HVAC	Division	\$ 28,061.00	Ongoing
Air Conditioning/Heat Ventilation in the Cafeteria	Division	\$ 20,000.00	TBD
Breezeway from exterior doors by the art room to the bus loop	Division	\$ 200,000.00	TBD
ADA Accessible Playground equipment	Division	\$ 17,682.00	TBD
Repave the blacktop (playground)	Division	\$ 60,000.00	TBD
Sidewalk edge of drive-in parking lot	Division	\$ 30,000.00	Completed
Replace PA System	Division	\$ 16,000.00	Completed
X-Ray Machine	GRANT	\$ 54,000.00	Ongoing
Replace the exterior doors (age)	Division	TBD	TBD
Whiteboards in several classrooms	Division	0.00	Completed
Exterior closed gate by Early Childhood	Division	\$ 2,000.00	Ongoing
EMS Vehicle access gate by the Music Room	Division	\$ 2,000.00	Ongoing
Replace the school marque	Division	\$ 50,000.00	TBD
Mounted Projectors and SMART Boards in every classroom	C.A.R.E.S	\$ 188,443.33	Completed
Montross Middle			
Toilet rooms not ADA compliant – boys and girls 6 th and 7 th	C.A.R.E.S.	\$ 436,336.10	Completed
Reconfigure the entrance for students and adults	C.A.R.E.S.	\$ 703,000.00	Completed
Window replacement for 7 th grade wing	C.A.R.E.S.	\$ 263,664.00	Completed
Address ponding water at the student entrance	Division	\$ 39,870.00	Completed
Mounted Projectors and SMART Boards in every classroom	C.A.R.E.S	\$ 193,443.34	Completed
Replace PA System	Division	\$ 16,000.00	Completed
FACS classroom needs new cabinets, washer, dryer	Division	\$ 12,000.00	TBD
Parking areas need to be sealed and repainted	Division	\$ 40,000.00	TBD

X-Ray Machine	GRANT	\$ 54,000.00	Ongoing
Replace Exterior Doors	Grant	\$ 100,000.00	Ongoing
Install a Kiln	Division	\$ 5,000.00	TBD
Greenhouse needs wiring and water	Division	\$ 2,000.00	Completed
Replace the school marque	Division	\$ 50,000.00	TBD
Key / Entry System	GRANT	\$ 60,304.78	Completed
Washington District Elementary			
Replace PA System	Division	\$ 16,000.00	Completed
Install new stage curtains	Division	\$ 65,000.00	TBD
Mounted Projectors and SMART Boards in every classroom	C.A.R.E.S	\$ 228,443.33	Completed
Make the stage ADA compliant / accessible (handicap lift)	Division	\$ 7,000.00	TBD
Identify and create additional storage	Division	TBD	TBD
Renovate some bathrooms, stall doors, sinks, touch-ups	Division	\$ 5,000.00	TBD
Replace the school marque	Division	\$ 50,000.00	TBD
X-Ray Machine	GRANT	\$ 54,000.00	Ongoing
Construct Vestibule	GRANT	\$ 300,000.00	Ongoing
Key / Entry System	GRANT	\$ 37,404.96	Completed
Division Office / Administration Building			
Renovate and update Bathrooms	Division	\$ 25,000.00	TBD
Update HVAC system	Division	\$ 38,000.00	Ongoing
Create mailboxes for all	Division	\$ 3,500.00	TBD
Replace all exterior wood	Division	\$ 27,000.00	Ongoing
TRC Building			
HVAC	Division	\$ 70,000.00	Ongoing
Bus Maintenance Building			
Westmoreland High School			
Purchase and install a Marque	Division	\$ 55,000.00	Completed
Construct a Concession Stand	Division	\$ 1,500,000.00	Ongoing
Construct Health/Weight Room	C.A.R.E.S.	\$ 900,000.00	Ongoing
Secure lights for the Football Field	County	\$ 485,000.00	Ongoing
Secure Bleachers for the Football Stadium	Division	\$ 824,000.00	Ongoing
Construct a Track	Division	\$ 425,000.00	Completed
Grading the football field	Division	\$ 306,000.00	Completed
Fencing	Division	\$ 45,000.00	Ongoing
Walkway Outdoor Space	C.A.R.E.S.	\$ 424,000.00	Completed
Sprinklers	Division	\$ 31,000.00	Completed
Total		\$ 8,755,666.12	\$ 5,139,463.00

Food Services (FS)			
Cople Walk-in Outdoor Freezer	Division FS	\$ 41,214.00	Completed
Cople Walk-in Refrigerator	Division FS	\$ 42,282.00	Completed
MMS Convection Oven	Division FS	\$ 12,600.00	Completed
MMS Bun/Sheet Pan Rack	Division FS	\$ 1,320.00	Completed
MMS Steamer	Division FS	\$ 42,008.00	Completed
MMS Ice Machine	Division FS	\$ 2,369.00	Completed
MMS Food Processor	Division FS	\$ 1,288.00	Completed
Cople Storage Shelving	Division FS	\$ 4,532.00	Completed
WD Convection Oven	Division FS	\$ 12,600.00	Completed
WD Bun/Sheet Pan Rack	Division FS	\$ 1,476.00	Completed
WD Steamer	Division FS	\$ 21,004.00	Completed

WD Food Processor	Division FS	\$ 1,288.00	Completed
WD Milk Cooler	Division FS	\$ 5,983.00	Completed
Cople Convection Oven	Division FS	\$ 14,574.00	Completed
Cople Bun/Sheet Pan Rack	Division FS	\$ 1,515.00	Completed
Cople Tilting Skillet Braising Pan	Division FS	\$ 21,127.00	Completed
Cople Food Processor	Division FS	\$ 1,288.00	Completed
Cople Steamer	Division FS	\$ 42,008.00	Completed
MMS Shelving	Division FS	\$ 3,526.00	Completed
Cople Shelving	Division FS	\$ 5,474.00	Completed
Food Service Vehicle	Division FS	\$ 30,538.95	Completed
Wireless Sensor for Cooler	Division FS	\$ 149.80	Ongoing
MMS Chain Link Fence for Freezer	Division FS	\$ 5,350.00	Completed
MMS Ramp for Walk-in	Division FS	\$ 1,220.00	Completed
MMS Cooler – Indoor - <i>Thermalrite</i>	Division FS	\$ 36,515.00	Completed
DBS All in one Integrated Touch Terminal	Division FS	\$ 2,460.00	Completed
Cople Cooler			
Total		\$ 355,709.75	\$ 149.80

Long term – 7-10 Years: Facility Recommendations (2026-2031)

Capital Projects

0-3 YRS

Funds
Source

Total
Estimate

Comp
Project

Washington and Lee			
See separate section on Options	TBD	TBD	TBD
Security	TBD	TBD	TBD
Maintenance	TBD	TBD	TBD
Cople Elementary			
Gymnasium	TBD	\$ 500,000.00	TBD
More defined bus loop	TBD	\$ 100,000.00	TBD
Montross Middle			
Make the gymnasium stage ADA accessible	TBD	\$ 7,000.00	TBD
Add an awning for the main student entrance	TBD	\$ 14,000.00	TBD
Replace exterior cafeteria windows	TBD	\$ 300,000.00	TBD
Add exterior water spigots to the school	TBD	\$ 350.00	TBD
Pave the gravel parking lot	TBD	\$ 300,000.00	TBD
Washington District Elementary			
Refurbish the walking track	TBD	N/A	Remove
Signage outside the main entrance doors	TBD	TBD	TBD
Reverse the front doors and camera system (new vestibule)	TBD	TBD	TBD
Create Outdoor classrooms	TBD	\$ 20,000.00	TBD
Division Office / Administration Building	TBD	\$ 300,000.00	
TRC Building			
Bus Maintenance Building			
Technology Department			
Update Telephones	TBD	TBD	TBD
Total		\$1,641,350.00	\$1,641,350.00

CAPITAL IMPROVEMENT OPTIONS FOR WASHINGTON AND LEE H.S. TEACHERS

Option 1 Career & Technical Education School Campus

- This would allow WMLCPS to expand their programs and give the community more immediate job programming. The CTE program could promote and expand sports marketing avenues by pairing with local recreation sports to promote their leagues. Sports and marketing can also partner with coaches and athletic organizations to provide sports training and athletic camps. Hands-on classes, such as, Wood Shop, EMT, Cyber, and Advanced STEAM could be offered. FACS, EPF, Technology, and Finances & Accounting could be expanded because there would be space to do it.

Option 2 Community Center/ Boys and Girls Club/ YMCA/ Westmoreland Rec Center

- There is a lot of space for local Youth Sports. There is a gym, a weight room, multiple fields on site for Soccer, and Football. Some of the classrooms could turn into exercise rooms where people could come and teach classes. The space could also include a history of Westmoreland and be a welcome center for ELL families. It could have a lecture hall, a library, and a meeting place with study rooms. Mental health services could be provided through activities. Students who struggle in school or at home would have a safe place to go in the center of town to wind down, play games, be a part of community projects, tutoring, and enjoy snacks and intra-mural sports.

Option 3 An Alternative Education Center

- Many programs could be offered. Westmoreland could host mentoring programs and a GED program. It could host programs for students that need extra support for credit recovery and mental health supports. A virtual learning program could be offered. Virtual GED/ISAEP preparation and Workforce Prep with RCC, could be offered to assist students in earning certificates and work experience before graduating.

Option 4 Library/Media Center

- The current school could serve as a central location for everyone in the county to have access to books, computers, movies, and WIFI for free.

Option 5 Middle School

- The current school could be converted into a middle school. The proximity would allow the middle and high school students to share instructors and learning spaces. The shuttle drive would take no time.

Honorable Mentions

- *****A small business incubator** - Small businesses could utilize the school for office space and internships for high school students.
- *****Satellite Campus for a Community College or University** – This would allow WMLCPS to expand their academic programs and gives our community more access to higher education.

ADDENDUM A

Westmoreland County School Enrollment Projections



UNIVERSITY of VIRGINIA
THE DEMOGRAPHICS RESEARCH GROUP

METHODOLOGY FOR 5-YEAR SCHOOL ENROLLMENT PROJECTIONS

This document describes the grade-progression ratio method used by Cooper Center demographers in developing standard five-year school enrollment projections.

INPUT DATA

School enrollment projections require the use of birth data and fall membership counts. Birth data are obtained from the Virginia Center for Health Statistics, reported by county. To ensure that the birth data have been assigned to the correct localities, Cooper Center demographers geocode the residence address of each birth mother and then assign each birth to the locality of residence.

The second element of input data—historical and current fall membership counts—are obtained from the school division or from the Virginia Department of Education.

GRADE-PROGRESSION RATIO METHOD

The grade-progression ratio captures the school enrollment patterns of a cohort of children as they move forward in time and progress from grade to grade. Grade progression ratios provide detail of how many students advance into the next grade from the lower grade one year before and are determined by dividing the number of students in a particular grade by the number of students from the previous grade in the previous school year. For example, the 2nd grade/1st grade-progression ratio is found by dividing the current number of 2nd grade students by last year's number of 1st grade students. (In the case of kindergarten, the ratio is the actual enrollment in kindergarten divided by births five years prior). A ratio larger than 1 means there are additional students coming in to the school who were not enrolled in the previous grade. A ratio smaller than 1 means students may be transferring to private school or home school, dropping out, or families with school children are moving away from the community, among other reasons.

Because grade-specific progression ratios can fluctuate considerably from one year to another, it is important to generate and evaluate multiple sets of grade-progression ratios to minimize the "noise". The Cooper Center does this by creating three- and five-year average ratios based on data from those most recent years, along with the single-year ratio of the latest year. All three grade-progression ratios are applied to the current school enrollment data to obtain forecasts for the following year, which then become the basis for projecting enrollment the year after. The projections based on single- and multiple-year grade progression ratios are compared, and the middle series is selected as most probable.

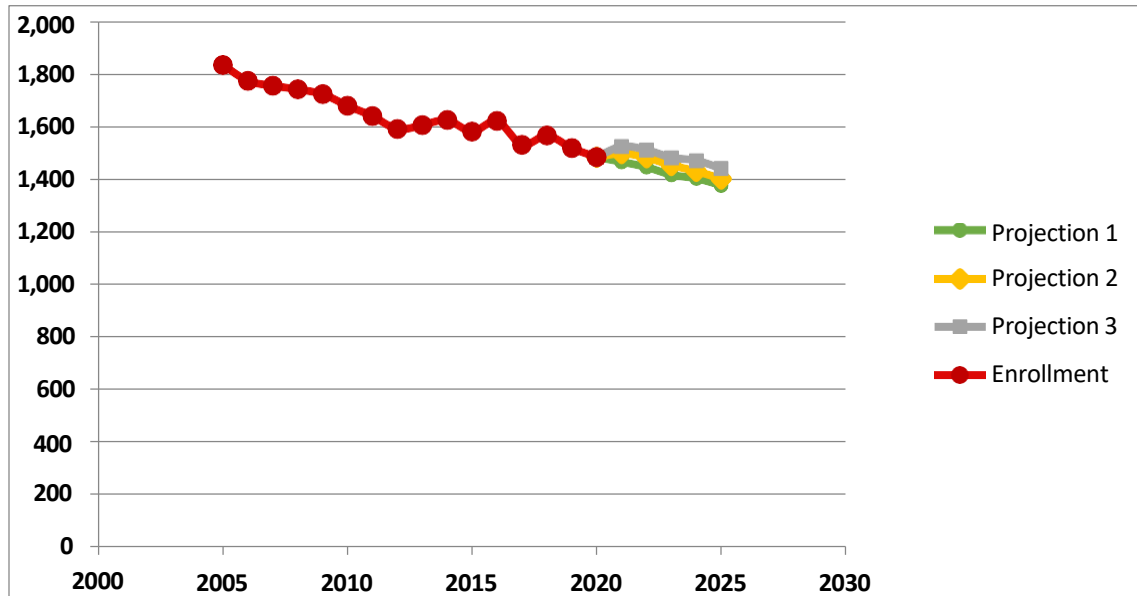
A NOTE ABOUT PROJECTIONS

School enrollment projections are based, in part, on past student enrollment trends. Since student enrollment can change, enrollment projections should be updated annually to account for any changes in enrollment trends.

Please contact Kathryn Crespin at (434) 982-5582, or kathryn.crespin@virginia.edu, if you have any questions.

Five-year Enrollment Projections for Westmoreland County

Typically, Weldon Cooper produces three projection scenarios with a recommendation. This year because of the uncertainty in how the pandemic will impact future enrollment, three projections were produced without a specific recommendation.



Projection 1 assumes that students who were projected to enroll this fall in the division, but did not, will also not enroll in the future.

Projection One

Fall Enrollment	KG	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
2020	121	109	105	114	97	116	99	111	126	117	126	127	117	1,485
2021	130	116	104	99	113	94	110	100	111	130	113	116	131	1,467
2022	123	126	113	99	101	111	88	112	101	117	127	108	121	1,447
2023	116	117	122	108	100	98	104	88	111	108	114	122	110	1,418
2024	117	111	113	116	109	97	92	105	88	117	105	108	126	1,404
2025	120	112	108	108	117	106	91	93	105	93	114	100	111	1,378
Change	-	-	-	-	20	-10	-8	-18	-21	-24	-12	-27	-6	-107

Projection 2 assumes that half of the students who were projected to enroll this fall, but did not, will enroll next fall.

Projection Two

Fall Enrollment	KG	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
2020	121	109	105	114	97	116	99	111	126	117	126	127	117	1,485
2021	130	116	101	106	119	104	109	100	122	134	120	119	127	1,499
2022	123	126	113	96	108	117	98	106	101	129	131	119	120	1,488
2023	116	117	122	108	97	104	110	98	109	108	126	126	117	1,455
2024	117	111	113	116	109	94	98	111	98	111	109	119	130	1,433
2025	120	112	108	108	117	106	88	99	111	104	108	100	122	1,403
Change	-	-	-	-	20	-10	-11	-11	-15	-1	-11	-2		-8

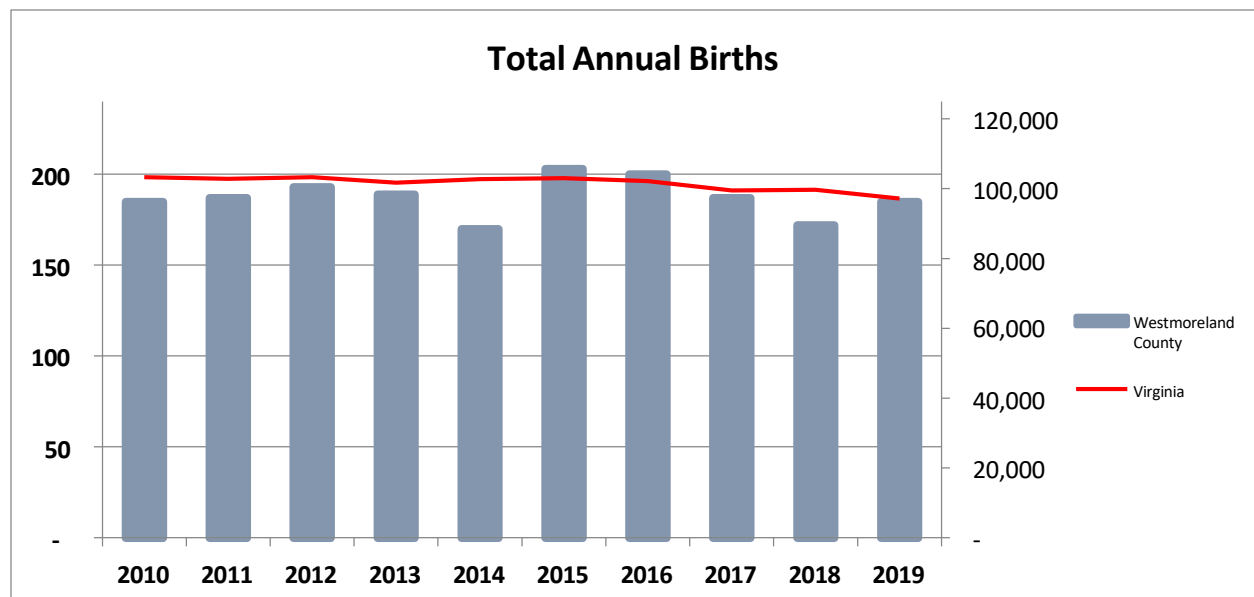
Projection 3 assumes that all students who were projected to enroll this fall, but did not, will enroll next fall, which is why it is projecting the highest enrollment.

Projection Three

Fall Enrollment	KG	Grade 1	Grade 2	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Grade 9	Grade 10	Grade 11	Grade 12	Total
2020	121	109	105	114	97	116	99	111	126	117	126	127	117	1,485
2021	130	118	107	111	123	107	104	103	121	137	122	118	124	1,525
2022	125	124	117	103	113	121	100	107	103	125	141	115	118	1,512
2023	118	119	120	111	103	110	114	102	107	107	123	131	118	1,483
2024	118	114	117	115	113	101	103	116	103	113	106	118	135	1,472
2025	122	113	112	112	117	110	95	104	115	109	113	101	119	1,442
Change	1	4	7	-	20	-6	-4	-7	-11	-8	-13	-26	2	-43

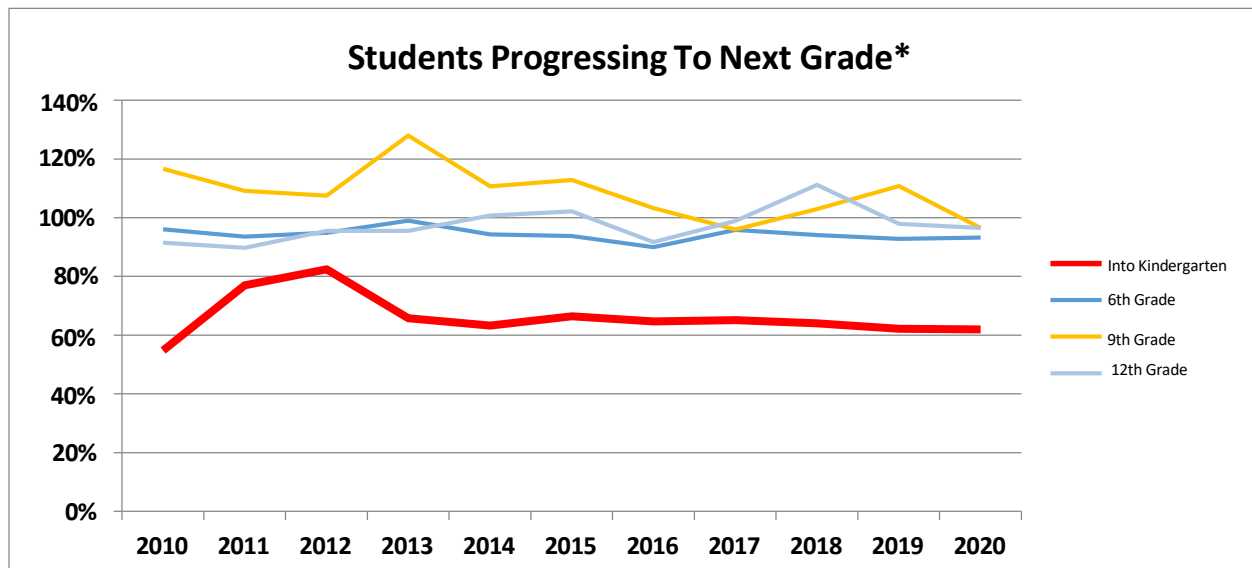
All three projections expect enrollment in 2025 to be lower than in the fall of 2020. Though Projections 2 and 3 expect enrollment to decline at a more moderate pace, similar to the decline Westmoreland has experienced in recent years.

Birth Rates: Unlike most divisions in Virginia, the number of births in Westmoreland has not declined considerably in recent years.



	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Virginia	103,373	102,912	103,347	101,822	102,795	103,080	102,236	99,652	99,790	97,356
Westmoreland County	185	187	193	189	170	203	200	187	172	185

But all three enrollment projections predict further enrollment decline because of **the low student retention rates** in some grades. Both the birth and student retention data can be seen in the demographic trends.



Grade Progression Ratios													
Into													
	Kindergarten	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	9th Grade	10th Grade	11th Grade	12th Grade
2010	55%	101%	99%	101%	104%	100%	96%	98%	102%	117%	88%	92%	92%
2011	77%	89%	98%	93%	95%	95%	94%	98%	105%	109%	98%	78%	90%
2012	83%	75%	100%	91%	99%	98%	95%	98%	95%	108%	89%	80%	96%
2013	66%	81%	108%	128%	100%	102%	99%	99%	92%	128%	91%	90%	96%
2014	63%	102%	107%	103%	103%	96%	95%	103%	89%	111%	88%	93%	101%
2015	67%	86%	101%	96%	98%	95%	94%	107%	94%	113%	81%	94%	102%
2016	65%	102%	109%	102%	109%	105%	90%	107%	101%	103%	124%	99%	92%
2017	65%	93%	89%	92%	93%	93%	96%	101%	98%	96%	93%	81%	99%
2018	64%	102%	99%	97%	104%	102%	94%	106%	108%	103%	98%	96%	111%
2019	62%	93%	98%	96%	102%	96%	93%	97%	95%	111%	99%	100%	98%
2020	62%	100%	93%	91%	92%	104%	93%	93%	98%	97%	104%	97%	97%

ADDENDUM B

Summary Capital Improvement Plan

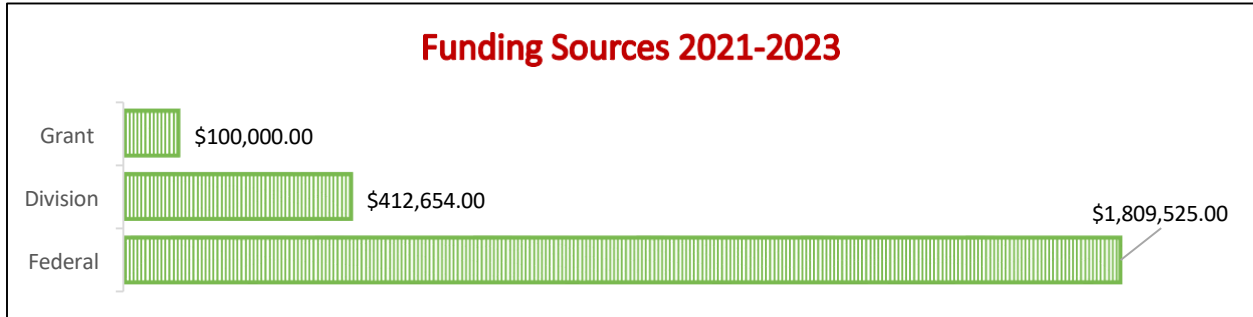


Figure 1.0

Funding Sources 2021-2023	Total
Federal	\$1,809,525.00
Division	\$412,654.00
Grant	\$100,000.00

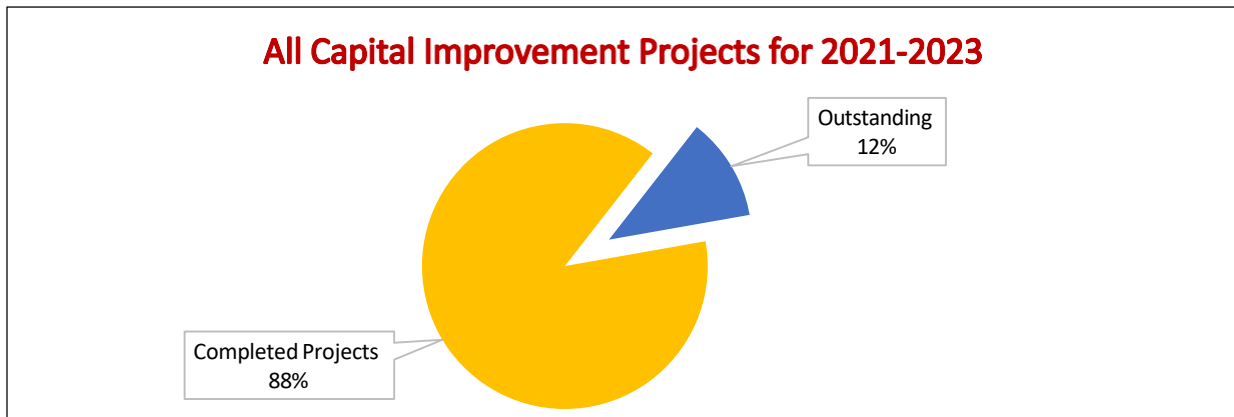


Figure 1.1

All Capital Improvement Projects for 2021-2023	Total
Planned Projects	\$2,322,179.00
Completed Projects	\$2,051,024.00
Outstanding	\$271,155.00

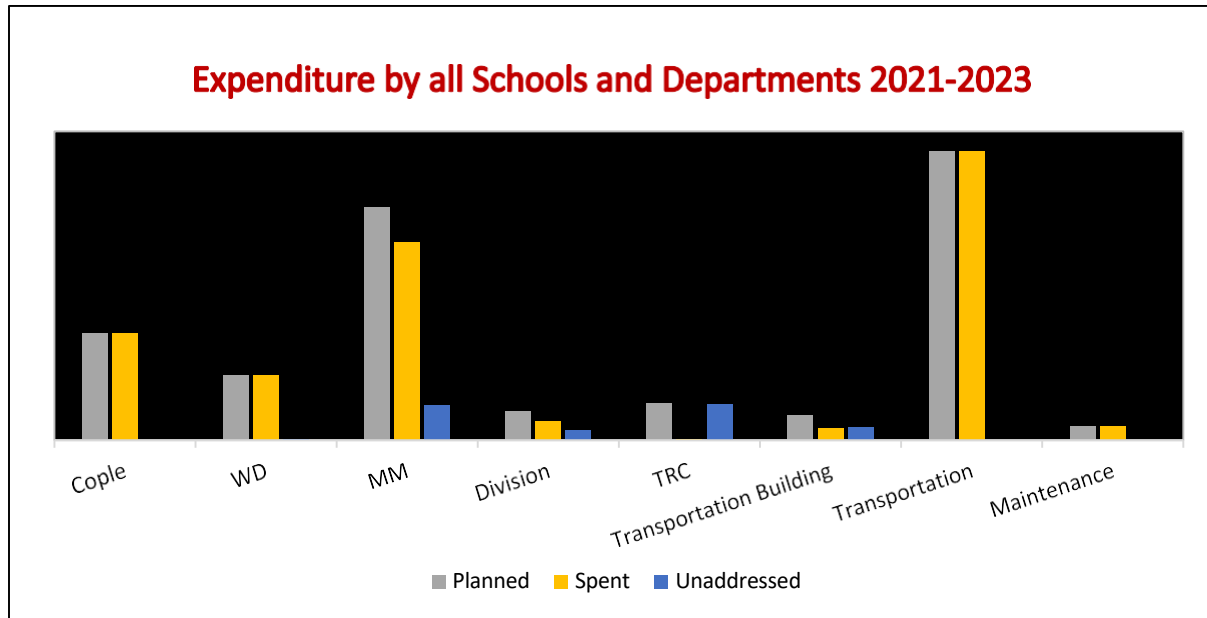


Figure 1.2

Expenditure 2021-2023	Planned	Spent	Unaddressed
Cople	\$ 311,398.00	\$ 311,398.00	\$ -
WD	\$ 189,986.00	\$ 188,986.00	\$ 1,000.00
MM	\$ 678,147.00	\$ 576,097.00	\$ 102,050.00
Division	\$ 82,515.00	\$ 55,515.00	\$ 27,000.00
TRC	\$ 106,244.00	\$ 1,000.00	\$ 105,244.00
Transportation Building	\$ 70,861.00	\$ 35,000.00	\$ 35,861.00
Transportation	\$ 842,038.00	\$ 842,038.00	\$ -
Maintenance	\$ 41,000.00	\$ 41,000.00	\$ -

Summary Capital Improvement Plan

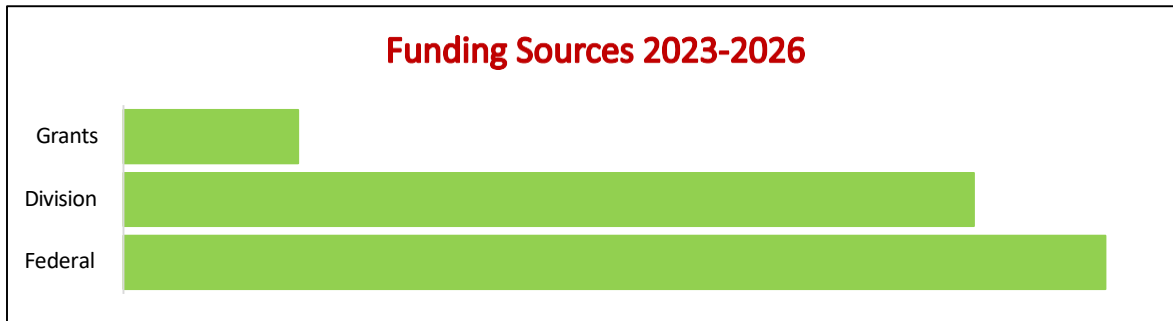


Figure 2.0

Funding Source 2023-2026	Total
Federal	\$4,283,830.10
Division	\$3,709,963.00
Grants	\$761,873.02

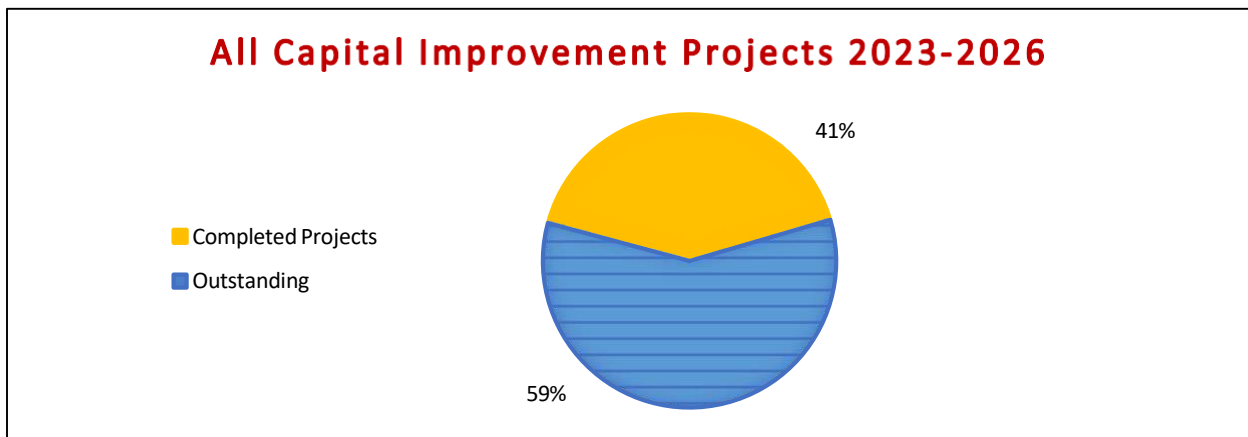


Figure 2.1

All Capital Improvement projects, 2023-2026	Total
Planned Projects	\$8,755,666.12
Completed Projects	\$3,616,203.12
Outstanding	\$5,139,463.00

Expenditure by all Schools and Departments 2023-2026

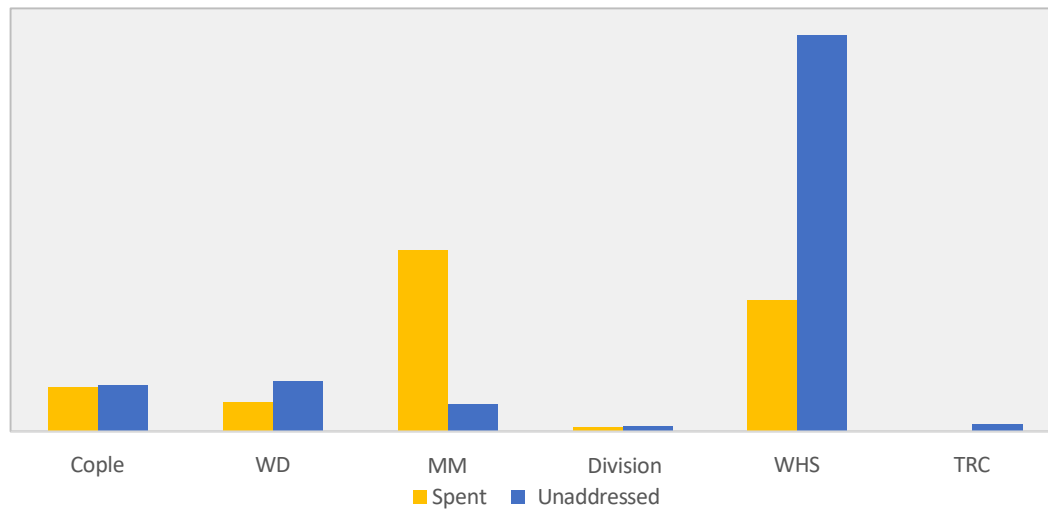


Figure 2.2

2023-2026	Planned	Spent	Unaddressed
Cople	\$858,699.61	\$420,606.61	\$438,093.00
WD	\$762,848.29	\$281,848.29	\$481,000.00
MM	\$1,975,618.22	\$1,714,618.22	\$261,000.00
Division	\$93,500.00	\$38,000.00	\$55,500.00
WHS	\$4,995,000.00	\$1,241,000.00	\$3,754,000.00
TRC	\$70,000.00	\$0.00	\$70,000.00
Transportation	\$0.00	\$0.00	\$0.00
Maintenance	\$0.00	\$0.00	\$0.00

Summary Capital Improvement Plan

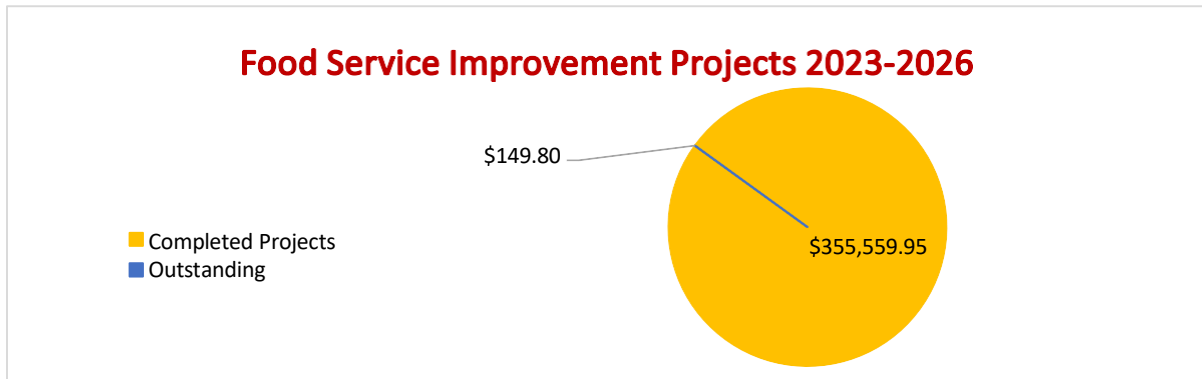


Figure 3.0

Food Service Improvement Projects 2023-2026	Total
Planned Projects	\$355,709.75
Completed Projects	\$355,559.95
Outstanding	\$149.80

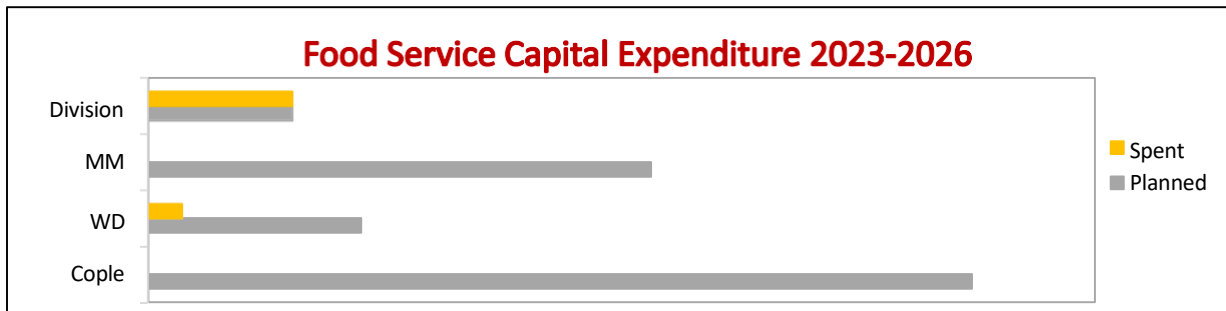


Figure 3.1

Food Service Expenditure 2023-2026	Planned	Spent	Unaddressed
Cople	\$174,014.00	\$0.00	\$174,014.00
WD	\$44,960.80	\$7,271.00	\$37,689.80
MM	\$106,196.00	\$0.00	\$106,196.00
Division	\$30,538.95	\$30,538.95	\$0.00

Summary Capital Improvement Plan

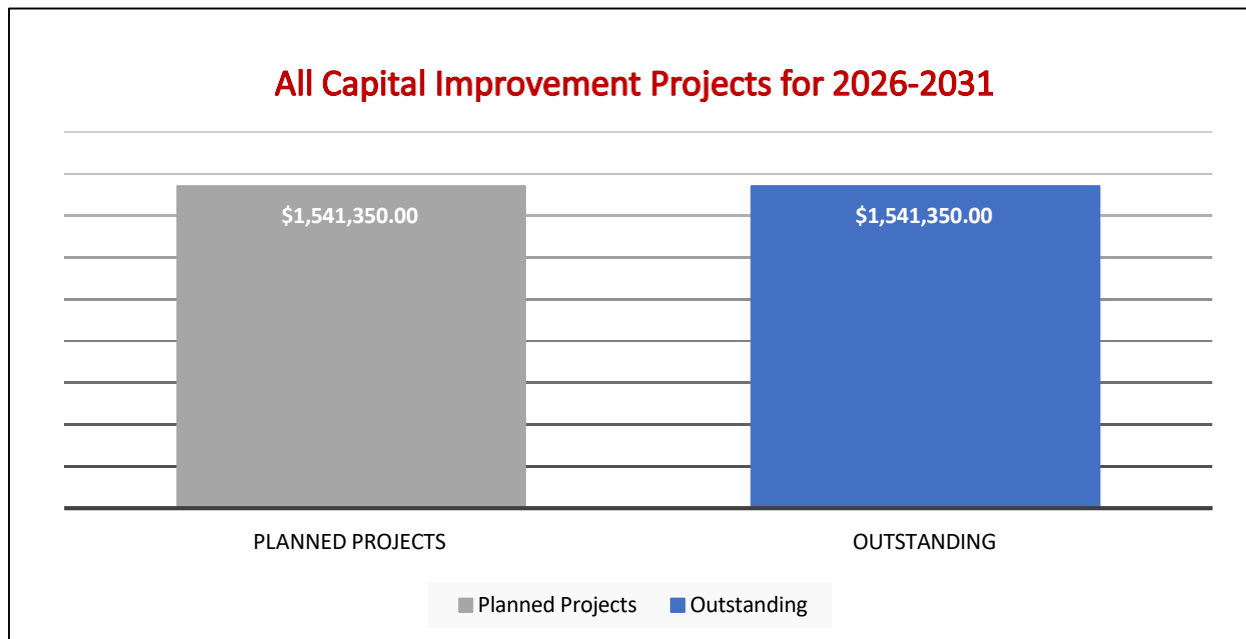


Figure 4.0

All Capital Improvement Projects, 2026-2023	Total
Planned Projects	\$1,541,350.00
Completed Projects	\$0.00
Outstanding	\$1,541,350.00
Funding Source(s)	TBD