Long Range Facility Needs

Staff and Community Input Sessions
February/March 2020

Craven
COUNTY SCHOOLS
Today's Learners...Tomorrow's Leaders



Long Range Facility Needs Master Planning

Process

Facility Master Planning Process

- February 2019: Selected Smith Sinnett Architects to conduct the Long Range Facility Master Planning Process
- April 2019 - November 2019: Assessment of All Sites
- December 2019 - February 2020: Presentation of Initial Conditions to Board of Education and Board of Commissioners
- February 2020: Board of Education Priorities
- February 2020 - March 2020: Community Input
- March 2020: Long Range Master Planning Committee Input
- March 2020: Presentation of Options to Board of Education
- March 2020: Board of Education Considers and Adopts Plan



Initial Conditions: Deferred Maintenance

- Page 13 in the Initial Assessment
  - $214,418,014: Includes Contingency, Inflation, Soft Costs (unforeseen changes)
- School Level Maintenance
  - Elementary: $95,371,701
  - Middle: $59,696,598
  - High: $56,306,370
- Admin/Operations/Support: $3,106,345

Deferred Maintenance

For this evaluation, a facility standard was created and used as the basis of comparison between the various schools. The standard established is based on the most recent schools which are now twenty years old. Even these facilities have potential improvements related to safety and security, as well as mechanical units which have aged out.

This chart is a summary of all potential improvements that have been identified at each campus and include a contingency of 10% for unforeseen changes and market fluctuations and 9% inflation, or 3% for 3 years.

The values are based on the most recent costs available at this time. It is important to understand not every improvement at every school is necessary, and this does not represent a request for funds. It is simply a tabulation of all items that should be considered when doing long range facility planning.

Craven County Schools	Deferred
Deferred Maintenance	Maintenance
12/17/2019	+ Contingency
	+ Inflation
Facility	+ Soft Costs
A. H. Bangert	$8,386,728
Arthur W. Edwards	$11,466,367
Ben D. Quinn	$4,842,383
Bridgeton	$2,267,079
Brinson Memorial	$11,645,020
Creekside	$2,287,478
Graham A. Barden	$5,419,131
Havelock	$1,657,151
J.T. Barber	$9,698,398
J.W. Smith	$4,728,564
Oaks Rd Academy	$6,319,761
Roger Bell New Tech	$4,914,468
Trent Park	$6,978,058
Vanceboro-Farm Life	$9,765,614
W.J. Gurganus	$4,995,502
Subtotal	$95,371,701
Grover C. Fields	$11,265,028
H.J. MacDonald	$21,087,484
Havelock Middle	$10,666,228
Tucker Creek	$6,305,134
West Craven	$10,372,723
Subtotal	$59,696,598
Havelock	$21,099,781
New Bern	$15,975,304
West Craven	$19,040,268
Early College	$37,131
Early College East	$153,887
Subtotal	$56,306,370
Central Offices	$1,725,232
Child Nutrition	$592,628
Bus Garage	$320,528
Facility Support	$467,957
Subtotal	$3,106,345
Total	$214,481,014

Initial Conditions: Additions/Renovations

- Page 15 in the Initial Assessment
- This is a list of how reasonable it is to expand each individual school
  - $207,313,336: Includes Contingency, Inflation, Soft Costs (unforeseen changes)
- School Level Improvements/ Renovations
  - Elementary: $100,152,584
  - Middle: $55,025,223
  - High: $52,135,529

Potential Additions and Renovations

The table to the right depicts potential square foot expansions and potential renovations at each of the existing facilities. The numbers are based on current construction costs per square foot and include three percent inflation for three years. A contingency is also included in the final numbers. In many ways this list is similar to the Deferred Maintenance list, in that it includes every potential expansion at every school, but in reality, expansions at every school are not needed. It is a list of how far it is reasonable to expand each individual school.

This and the Deferred Maintenance section must be carefully reviewed and combined to create an appropriate solution for Craven County and Craven County Schools.

Potential New / Other Facilities

The costs for potential new facilities are shown below. The numbers include some land costs, contingency and inflation numbers, furniture and equipment along with all design, testing, and legal costs.

Just like the Deferred Maintenance and Additions and Renovations numbers, these numbers constitute options that should be considered during any long range planning exercise. The first numbers indicate the Student Capacity, with the second being the Core Capacity. These are followed by the estimated cost for each school.

At this time a new high school is not one of the anticipated needs; several new high schools in the state are in the $70 million range.

Potential New Facilities	Student	Core	Total Project Budget
Elementary	600	700	$30,000,000
Elementary	800	900	$34,500,000
Middle	800	950	$46,500,000

Craven County Schools	
Addition / Rennovation Options	
12/17/2019	
	Additions
Facility	Renovations
A. H. Bangert	$8,388,415
Arthur W. Edwards	$3,093,776
Ben D. Quinn	$6,610,392
Bridgeton	$2,642,735
Brinson Memorial	$18,327,392
Creekside	$2,737,118
Graham A. Barden	$2,629,645
Havelock	$4,484,160
J.T. Barber	$1,414,187
J.W. Smith	$7,951,173
Oaks Rd Academy	$2,126,324
Roger Bell New Tech	$6,562,684
Trent Park	$20,694,931
Vanceboro-Farm Life	$3,140,820
W.J. Gurganus	$9,348,833
Subtotal	$100,152,584
Grover C. Fields	$10,931,883
H.J. MacDonald	$17,951,587
Havelock Middle	$8,527,109
Tucker Creek	$6,471,751
West Craven	$11,142,893
Subtotal	$55,025,223
Havelock	$11,179,869
New Bern	$27,884,812
West Craven	$13,070,848
Early College	
Early College East	
Subtotal	$52,135,529
Central Offices	
Child Nutrition	
Bus Garage	
Facility Support	
Subtotal	$0
Total	$207,313,336

System Summary

- Indicators
  - Highest Energy Use
  - Work Orders
  - 100 Year Flood Plain
  - Age of the Building: Oldest Portion
  - Remaining Life
  - DPI Building Score (Threshold is 12 or less)
  - DPI Site Score (Threshold is 7 or less)
  - Classroom SQ Adequacy
  - ADM Capacity
  - Operational Capacity
  - Core Capacity
  - Site Size
  - Deferred Maintenance Costs per Student
  - Deferred Maintenance Costs per Square Foot

Craven County Schools Executive Summary	Highest Energy Use / Month	Work Orders Counted	Flood Total Ft Below BFE	Oldest Portion of Building Years	% of Overall Life Used	Remaining Life Earliest Retire	DPI Building 12 or less Don't Renovate	DPI Site 7 or less Don't Renovate
System Summary	Highest Energy Use / Month	Work Orders Counted 2018	100 Year Flood Total Ft. Below BFE	Oldest Portion of Building in Years	Percent of Overall Life Used	Remaining Life Based on Construction Type	DPI Building Score 12 or less Renovation not Recommended	DPI Site Score 7 or less Renovation not Recommended
Building	2018		Effective		70	Years	Discontinue	Discontinue
Elementary							Building	Site
AH Bangert Elem	1	436		52	74.3%	8	6	7
AW Edwards Elem	0	192		58	82.9%	12	9	13
Ben D Quinn Elem	3	259		28	40.0%	42	19	11
Bridgeton Elem	2	261		16	22.9%	64	25	12
Brinson Memorial Elem	2	355		66	94.3%	-6	3	11
Creekside Elementary School	0	295		12	17.1%	68	25	12
G A Barden Elem	5	267		66	94.3%	-6	10	8
Havelock Elem	2	195		16	22.9%	64	21	12
J T Barber Elem	4	335	-1	68	97.1%	-8	8	7
J W Smith Elem	0	268		31	44.3%	39	19	12
Oaks Road Elem	0	321	0	61	87.1%	-1	13	8
Roger Bell Elem	0	241		33	47.1%	47	19	10
Trent Park Elem	3	229		65	92.9%	-5	9	10
Vanceboro Farm Life Elem	1	189		66	94.3%	-6	14	13
W J Gurganus Elem	1	214		28	40.0%	42	19	12
Subtotal Average or Total		4057		44	63.4%	24	15	11
Middle								
Grover C Fields Middle	0	519		64	91.4%	-4	5	13
H J MacDonald Middle	3	634		49	70.0%	21	11	12
Havelock Middle	0	156		63	90.0%	-3	11	11
Tucker Creek Middle	6	285		22	31.4%	58	22	12
West Craven Middle	3	366		41	58.6%	29	17	11
Subtotal Average or Total		1960		48	68.3%	20	13	12
High								
Havelock High	4	597		48	68.6%	22	19	12
New Bern High	0	809		28	40.0%	52	20	12
West Craven High	8	592	-1.2	48	68.6%	22	19	10
Early College	Na	Na		Na	Na	Na	Na	Na
Early College East	Na	Na		Na	Na	Na	Na	Na
Subtotal Average or Total		1998		41	59.0%	32	19	11
Other Facilities								
BOE Central Offices				51	72.9%	9	Na	Na
Child Nutrition Warehouse			-1	63	90.0%	-3	Na	Na
Bus Garage				11	15.7%	49	Na	Na
FACILITIES SUPPORT SVCS				68	97.1%	-8	Na	Na
Subtotal Average or Total				48.25	68.93%	11.75	Na	Na
Total or Avearge	Na	8015	Na	45	64.9%	22	16	11

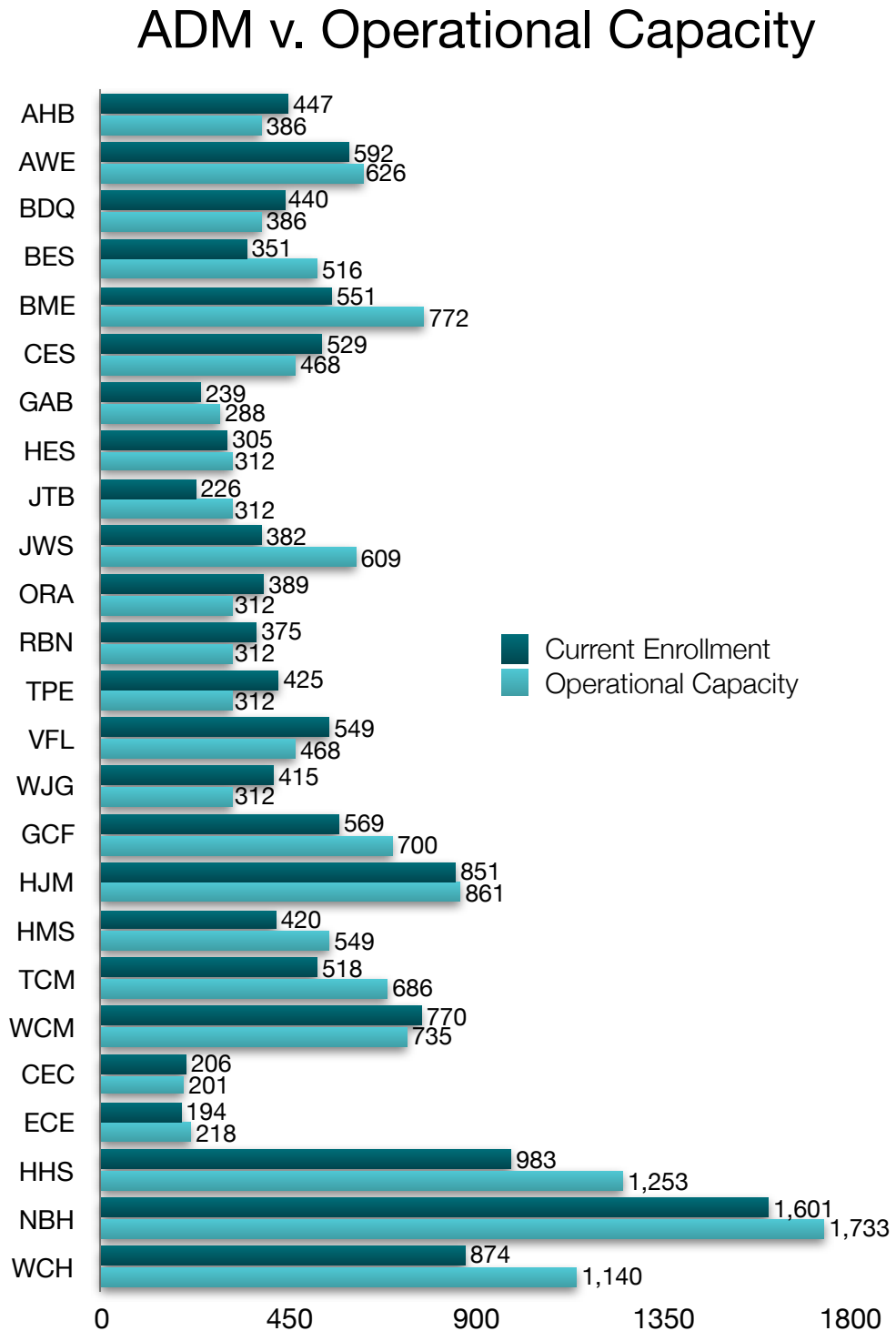
System Summary
Continued

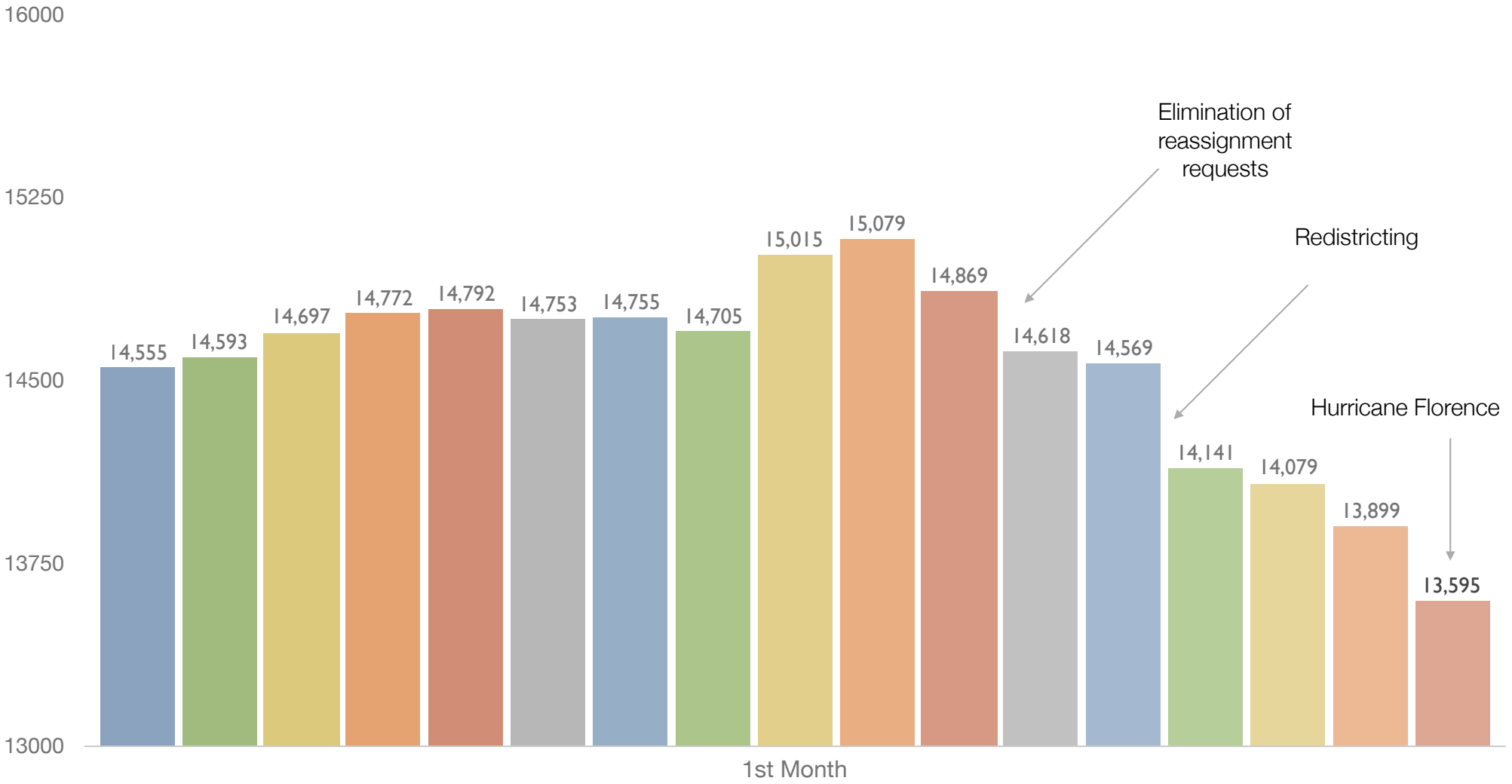
- Most Significant Challenges
  - **12: J. T. Barber Elementary**
  - **10: A. H. Bangert Elementary**
  - **10: Graham A. Barden Elementary**
  - **9: Trent Park Elementary**
  - **8: Oaks Road Academy**
  - **8: Brinson Memorial Elementary**
  - **7: Grover C. Fields Middle**

Craven County Schools Executive Summary	Adequacy Classroom SF relative to	Capacity ADM	Capacity Operational	Capacity Core		Deferred Maintenance Cost Per Student	Deferred Maintenance Cost Per Square Foot
System Summary	Adequacy of Classroom Compared to Square Footage of Standard	ADM Capacity which counts every seat in every classroom	Operational Capacity which considers Differential Class Sizes and First Need of Mobile units	Core Capacity related to the Cafeteria and Media Center Square Footage	Site Size relative to Standards (Entire Site Including Wetlands)	Deferred Maintenance Costs Per Student	Deferred Maintenance Costs Per Square Footage
Building	Standard				Site Size		
Elementary							
AH Bangert Elem	78.17%	386	312	650	97.3%	$21,727	$144
AW Edwards Elem	83.39%	626	576	628	94.2%	$18,317	$137
Ben D Quinn Elem	86.70%	386	312	728	455.2%	$12,545	$81
Bridgeton Elem	103.78%	516	468	695	162.6%	$4,394	$28
Brinson Memorial Elem	82.50%	772	714	813	193.3%	$15,084	$108
Creekside Elementary School	103.43%	516	468	695	193.9%	$4,433	$27
G A Barden Elem	83.44%	318	288	720	71.0%	$17,041	$95
Havelock Elem	102.80%	422	312	699	104.3%	$3,927	$23
J T Barber Elem	86.83%	376	312	727	121.5%	$25,794	$110
J W Smith Elem	93.77%	609	510	728	296.6%	$7,764	$60
Oaks Road Elem	87.27%	368	312	536	132.1%	$17,173	$124
Roger Bell Elem	85.44%	412	312	728	191.6%	$11,928	$79
Trent Park Elem	84.69%	376	312	604	86.9%	$18,559	$135
Vanceboro Farm Life Elem	85.75%	516	468	699	435.3%	$18,926	$122
W J Gurganus Elem	87.23%	402	312	728	232.6%	$12,427	$83
Subtotal Average or Total	89.01%	7,001	5,988	10,376	Na	$14,003	$90
Middle							
Grover C Fields Middle	74.42%	722	700	0	138%	$15,603	$91
H J MacDonald Middle	81.94%	888	861	1,021	226%	$23,747	$139
Havelock Middle	82.13%	566	549	1,189	104%	$18,845	$117
Tucker Creek Middle	89.22%	686	665	769	312%	$9,191	$45
West Craven Middle	83.98%	758	735	937	238%	$13,684	$101
Subtotal Average or Total	82.34%	3,620	3,511	3,916	Na	$16,214	$98
High							
Havelock High	92.08%	1,253	1,253	0	4253%	$16,839	$106
New Bern High	91.61%	1,733	1,733	0	4733%	$9,218	$67
West Craven High	90.42%	1,140	1,140	1,254	4140%	$16,702	$112
Early College	Na	201	201				
Early College East	Na	218	218				
Subtotal Average or Total	91.37%	4,126	4,126	1,254	Na	$14,253	$95
Other Facilities							
BOE Central Offices	Na	Na	Na			Na	Na
Child Nutrition Warehouse	Na	Na	Na			Na	Na
Bus Garage	Na	Na	Na			Na	Na
FACILITIES SUPPORT SVCS	Na	Na	Na			Na	Na
Subtotal Average or Total						Na	Na
Total or Avearge	87.6%	14,747	13,625	15,547	Na	$14,823	$95

ADM vs. Capacity

- The operational capacity considers all of the requirements of K-3 class sizes as well as class size recommendations in the ADM allotment
- ADM is the current membership of the school as of the 4th month of 2019-2020
- 9 elementary schools with an operational capacity of 312 students or less

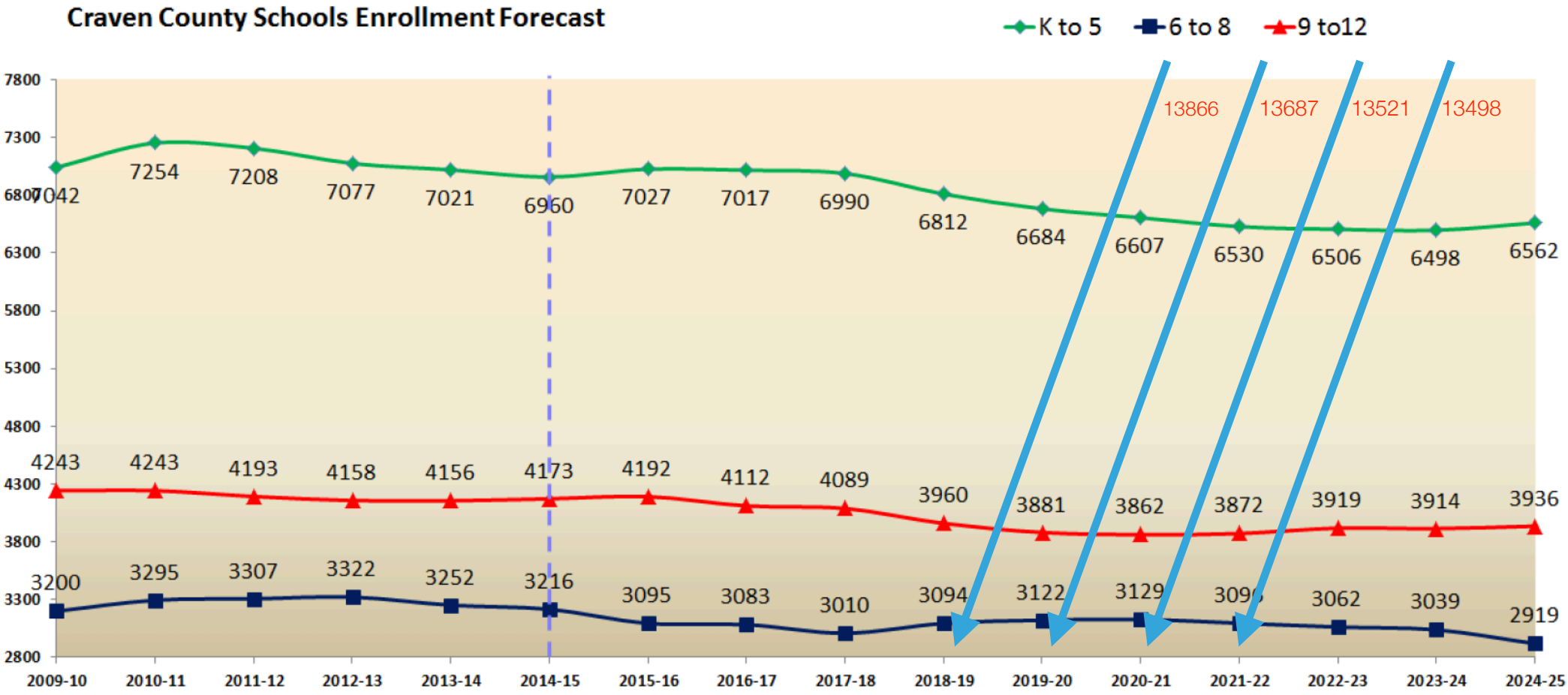




Enrollment Trends

Craven County Schools

System – Wide Forecast



Over the next four years:

K-5 ADM will shrink about 2%

6-8 ADM will shrink about 4%

9-12 ADM will shrink about 5%.

School Name	2019-2020 Current Membership
Bridgeton Elementary	351
Graham A. Barden Elementary	239
Havelock Elementary	305
J. T. Barber Elementary	226
James W. Smith	382
Oaks Road Academy	389
Roger Bell New Tech Academy	375

Small Schools

Declining Enrollment Creating Smaller Schools

Comparison of Schools

Arthur Edwards Elementary	
625	Membership
1	Assistant Principal
1	School Counselor
1	Front Office Receptionist/ Data Manager
3	Self-Contained Classrooms/Students
58	Age of Building

Graham A. Barden Elementary	
239	Membership
1	Assistant Principal
1	School Counselor
1	Front Office Receptionist/ Data Manager
1	Self-Contained Classrooms/Students
66	Age of Building

Cost to Operate

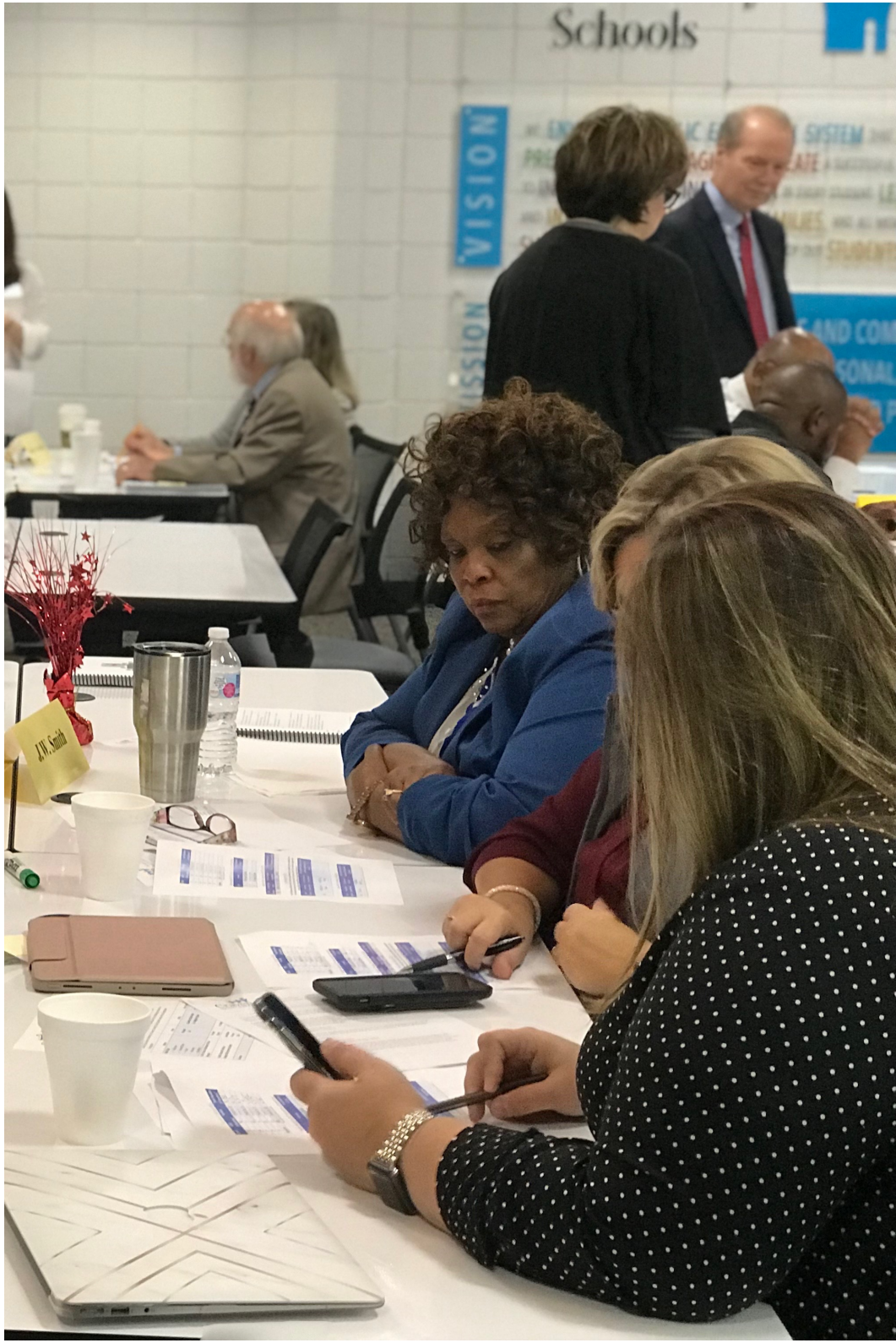
Estimate Based on Average Costs

Cost	Amount
Assistant Principal	$ 83,150.00
Guidance Counselor	$ 73,763.00
Receptionist	$ 49,688.00
Bookkeeper	$ 49,688.00
Custodians (2)	$ 71,066.00
School Nutrition Manager	$ 45,000.00
Teacher Assistant	$ 35,892.00
Art	$ 65,426.00
Music	$ 65,426.00
Physical Education	$ 65,426.00
EC Teacher (2)	$130,852.00
Electricity	$ 38,387.33
Water	$ 10,696.59
Gas	$ 6,533.17
Transportation Cost (Est)	$ 20,000.00
Average Maintenance Costs	$ 50,250.00
TOTAL	$861,244.09



Long Range Plan Priorities

Equity
Instruction/Innovation/Technology
Safety and Security



Equity

Categories

- Athletics
- Community Use and Engagement
- Cultural Arts
- Eliminating Isolated Communities
- Historical Significance
- Location (Proximity to Communities)

Brainstorm and Affinitize



Instruction

Categories

- DPI Standards
- Student-Centered Design
- Indoor/Outdoor Spaces
- Teacher Resources

Brainstorm and Affinitize



Safety/Security

Categories

- ADA
- Future Use/Construction
- Generators

Brainstorm and Affinitize





Questions