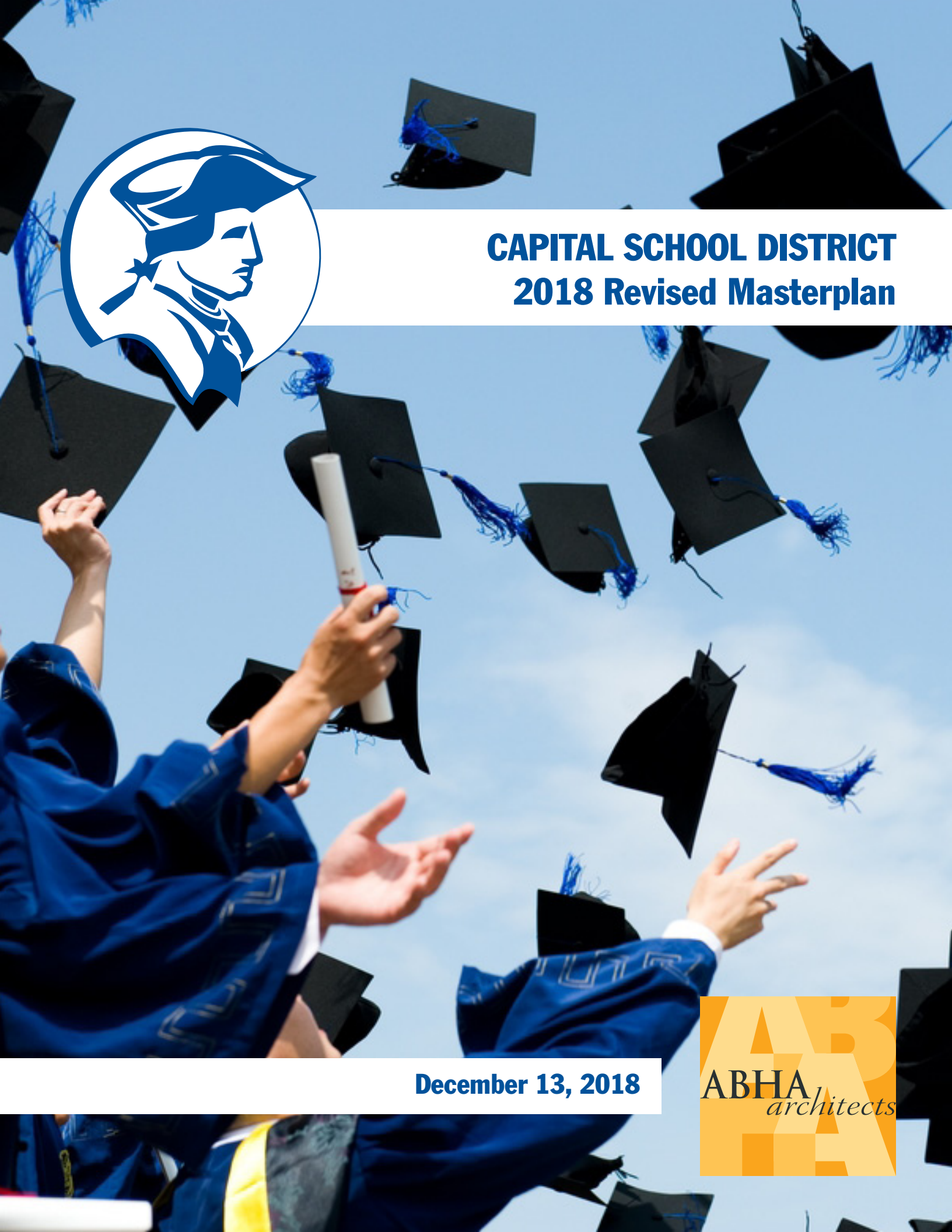


CAPITAL SCHOOL DISTRICT
2018 Revised Masterplan

December 13, 2018

ABHA architects

Board of Education
John C. Martin Jr., President
Dr. Chanda Jackson-Short, Vice President
Sean P. M. Christiansen
Ralph L. Taylor, Jr.
Joan Engel

Superintendent of Schools
Daniel C. Shelton, Ed. D.
Voice: (302) 857-4200
Fax: (302) 672-1715
Email: dan.shelton@capital.k12.de.us

198 Commerce Way
Dover, DE 19904

December 13, 2018

Dear Capital School District Community:

In 2016, the Capital School District set out in earnest to develop a Strategic Plan for the future success of our District. We developed 3 Strategic Intents: 1. Linear and Streamlined District, 2. Meeting the Needs of the Whole Child and 3. Senator Pride. This work has helped us identify the areas of need in the district as well as focus our work. One aspect of the SI1, Linear and Streamlined District, was a Long Range Facility Master Plan. This work was extremely comprehensive and included multiple opportunities for public input along the way. The final product of the work was a Facility Master Plan and submittals to the Delaware Department of Education for Approval of Certificate of Necessity (CN) which commits state moneys toward these projects.

As you are aware, the Department of Education received and reviewed the Certificate of Necessity (CN) requests submitted by Capital School District and approved funding for the planning, construction and equipment for dual 800 student middle schools to be located on the site of the old high school on Pat Lynn Drive. If approved by Capital's voters, through referendum, these requests will allow the district to move forward with our grade reconfiguration of Early Childhood Centers for Grades Preschool & Kindergarten, Elementary schools with grades 1-5, middle schools with grades 6-8 and the high school 9-12. When the two new middle schools are completed, students in KCCS Transition Programs and in the Kent County Secondary ILC (currently housed in rented locations) will occupy William Henry.

In our original submittal, we had also requested funds for two (2) new early Childhood Centers for Preschool & Kindergarten, renovations to WHMS for its repurposed housing of KCSILC and KCCS transition programs, and renovation to Central Middle School to convert to an Elementary School. These CNs were not approved.

The following plan represents the Capital School District's Long Range Facility Master Plan, taking into account all of the projects that the Long Range Planning Committee has discussed with priority and potential timeline for future CN submittals. For the first phase which will require passing of the referendum on April 9, 2019, the following moves would take place to help us realize our ultimate district configuration.

The Capital School District is an equal opportunity employer and does not discriminate on the basis of race, color, creed, religion, gender (including pregnancy, childbirth and related medical conditions), national origin, citizenship or ancestry, age, disability, marital status, veteran status, genetic information, sexual orientation, or gender identity, against victims of domestic violence, sexual offenses, or stalking, or upon any other categories protected by federal, state, or local law. Inquiries regarding nondiscrimination policies should be directed to the Title IX, District 504 and ADA Coordinators: Capital School District, 198 Commerce Way, Dover DE 19904. Phone (302) 672-1500

Following the Completion of the Dual Middle Schools in 2023:

1. All Students in grades 6, 7 and 8 will attend the new middle schools.
2. KCCS Transition Program and KCSILC will move into William Henry School.
3. Students at Fairview Elementary and East Dover Elementary would move to Central Elementary.
4. Pre-School and Kindergarten students will move to one of two locations - East Dover or Fairview.
5. Students in grades 1-5 will remain in their assigned schools with the exception of East Dover and Fairview who will move to Central.

In this document, you will find explanations of the current projects as well as how we got to this point including the Facility Studies, the Master Plan Presentations, the Population Study and the Future proposed project priority and approximate timeframes. It is our hope that this comprehensive document gives our residents the information they need to understand the Long Range Facility Master Plan.

Sincerely,

Dan Shelton

Dr. Dan Shelton
Superintendent
Capital School District

The Capital School District is an equal opportunity employer and does not discriminate on the basis of race, color, creed, religion, gender (including pregnancy, childbirth and related medical conditions), national origin, citizenship or ancestry, age, disability, marital status, veteran status, genetic information, sexual orientation, or gender identity, against victims of domestic violence, sexual offenses, or stalking, or upon any other categories protected by federal, state, or local law. Inquiries regarding nondiscrimination policies should be directed to the Title IX, District 504 and ADA Coordinators: Capital School District, 198 Commerce Way, Dover DE 19904. Phone (302) 672-1500

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Section One

EXECUTIVE SUMMARY

The Capital School District is located in the heart of Delaware. It contains both city and rural environments and thus has a unique place in the Delaware education system. Capital operates twelve (12) schools at fifteen (15) distinct locations, some of which are leased and three (3) of which also have portable trailer space on the property to accommodate the student population. At the Elementary level there are seven (7) K-4 schools with three (3) currently housing pre-school programs and two (2) that house intensive learning centers for students with significant disabilities. At the secondary level, one school operates with grades 5-6, one school operates grades 7-8 and there is one High School. In addition to our traditional schools and student populations that live within the Capital School District, the District also operates two County-wide Programs. The Kent County Community School (KCCS) is a Kent County program designed for students with Autism and/or significant cognitive or physical disabilities. All 3 of our secondary buildings and 2 of our Elementary schools house inclusion opportunities for our County-wide Programs. These programs require multiple classrooms that can have only a small number of students usually not exceeding six (6). The Kent County Secondary ILC is for secondary students who reside throughout Kent County who need an intensive learning environment and small class sizes due to specific, IEP driven behavioral needs.

Over the last 12 years, the Capital School District has seen an increase of 512 students, 187 of which comprise our most intensive special education programs. The increase of students and the need for smaller environments to house students with intense learning needs has put tremendous pressure on our facilities. We have, therefore, added portable trailers and have been forced to lease space for one specialized program and for **one entire school**. During this same period of time, although two buildings were replaced, and two buildings were renovated, this resulted in no significant capacity increases to ease our overcrowded schools and need for leased and portable space to house them. This latent capacity issue has been an ongoing struggle for decades with student populations being split into small grade bands causing multiple transitions over time, occupying leased space not designed for nor conducive to education of children and temporary trailers on school sites to accommodate the overflow of students. With the lease for the KCSILC ending in 2022, we have the distinct potential of having no facility to educate our neediest population of students.

In 2016, ABHA was contracted to perform a facility study on the existing schools and buildings in the District. EDiS Company, our construction manager for the last two referendums, provided cost and budget analyses; design and construction schedules and building modernization recommendations. They identified five (5) buildings in need of significant investment in order to address issues of health and safety, systems and structure, safety and security, and programmatic needs. One building was identified as failing, with immediate concerns.

Through the Strategic Planning Process which began in 2015, the grade level configuration currently employed by the District was identified as a primary factor adversely affecting school climate, culture, and academic achievement as students transition multiple times during their adolescent years. Our middle schools are very large and physically broken up making it difficult to monitor and transition students throughout the day. Conversely, at the Elementary level, schools are very small, making it difficult to provide comprehensive programs and services under the current unit funding system. Additionally, through the District's Path to Pre-K initiative, the District began to open programs for 3 and 4 year olds with identified special needs that had previously been provided service through outside contracts.

The Capital School District Board of Education voted in December 2016 to reconfigure grade levels to Early Childhood PK-K, Elementary 1-5, Middle 6-8 and High School 9-12. This represents a traditional configuration and best practices for educating students. Finally, the Capital School District community made it clear throughout our public forums that our historically significant buildings should be preserved. It has been an important consideration throughout the process to address the original portions of Central, William Henry, Hartly and Booker T. Washington to ensure that we honor the history in these historic buildings while still providing our students with safe and modern learning environments.

The Facility Master plan, presented here, is a long range solution to the capacity problems briefly identified above. Beginning with the end in mind, the most economical and programmatically appropriate location was selected for each of the populations in the district. Working through a thoughtful process to ensure that the most immediate needs are met; i.e., student transitions are reduced, the need for temporary transition space is limited and capacity issues are resolved, the Capital School District has developed the enclosed plan that meets each of these needs in an effective and efficient manner.

TWO (2) MIDDLE SCHOOLS
ON THE PAT LYNN DRIVE PROPERTY

William Henry Middle School is grossly over capacity. In addition, KCSILC currently operates in leased Warehouse space that is wholly inappropriate to house a school for some of most complex students in the county. By opening a new middle school, KCSILC can establish a permanent residence within a school district building. Merging our grades six through eight into one middle school would result in a school of over 1500 students which is far too large for an effective Middle School. This has been shown in research. Accordingly, the decision has been made to build two (2) separate middle schools on the same site thus providing Capital students with an equitable experience and exposure to similar educational opportunities. One middle school would focus on the Arts, the other middle school would focus on Skilled and Technical Trades, with both having a strong STEAM curriculum. Students would have open opportunities to choice allowing for equal access without the issues associated with traveling to multiple sites. Some savings in construction would be realized through a single site. Some facilities such as athletic fields, the auditorium, and the kitchen, could be shared while each building maintains separate entrances to classroom spaces, programs and staffs. The Middle Schools have been identified in every community forum and in all of our data as being the most significant need in the district. The current middle school facilities are identified as in poor condition and the renovations of these historic buildings, over time, have resulted in buildings which cannot effectively accommodate programs. The buildings are both incorporated into the ultimate district plan to deal with lack of capacity. New middle schools that can effectively serve the new 6-8 configuration are the number one priority for the district. This project is essential in order to have space available to move the KCSILC into a permanent location and remove them from the leased warehouse space they currently occupy.

School and Program Shifts following Completion of the New Middle Schools in 2023

TRANSITION OF KCCS AND KCSILC TO WILLIAM HENRY

Kent County Community School (KCCS) Main Site is currently out of room and needs to expand. Kent County Secondary Intensive Learning Center (KCSILC) **is currently housed entirely in leased space which is set to expire**. William Henry is uniquely situated as it already connects to the KCCS Main Site and was originally built as a High School so can easily be renovated in the future for the instructional needs of the KCSILC students. Currently, these two programs occupy leased spaces. The total cost of these leases approaches $400K per year and neither space is well suited nor do they have the spaces required for the special needs population each houses. William Henry is a local historic landmark as it served as the only high school in the region for black children prior to integration. The front of the building is uniquely suited to be used by KCSILC whose primary expansion needs are in non-traditional classroom spaces for Skilled Technical Trade and Physical Education which do not exist in the current facility. After transitioning, there would be initially enough space that renovations could take place in portions of the building while other portions are still occupied and then students could 'swing' into the newly renovated spaces.

EARLY CHILDHOOD CENTER IN EAST DOVER

After Kent County Secondary ILC, the next largest capacity issue exists at the Elementary Level. Research, as well as the community, support expansion to be in the form of Early Childhood Centers which would house Kindergarten and Preschool. This will ultimately fix the capacity issues at the elementary level. Having one of the Early Childhood Centers on the East side of town was very desirable by our public. Along with the ECC at Fairview, the Early Childhood campuses would allow for Kindergarten to be housed in an age appropriate setting which is best practice and frees up capacity in the Elementary Schools for 5th grade to move out of the Middle Schools and back to the Elementary School - again, best practice. This project will allow the current elementary school configuration to house the students it is required to and is currently lacking capacity by over 500 students.

EARLY CHILDHOOD CENTER IN FAIRVIEW

Best practice in effective early childhood education requires small facilities. For this reason two buildings of 350 are recommended rather than one building of 700 for Preschool and Kindergarten. Along with the ECC at East, these allow for Kindergarten to be housed in an age appropriate setting which is best practice and frees up capacity in the Elementary Schools for 5th grade to move out of the Middle Schools and back to the Elementary School - again, best practice. Fairview was chosen for the second ECC because in the Long Range Facility Master Plan, East and Fairview combine to form the new Central Dover Elementary School. The Fairview building itself is suited by design to be an Early Childhood Center. This will also help to alleviate the elementary capacity issue which exceeds 500 students.

FAIRVIEW AND EAST DOVER ELEMENTARY STUDENTS MOVE TO CENTRAL

The capacity survey shows the Elementary level has the greatest need for expansion due to exceeding capacity. In addition 3 Elementary buildings were identified as Poor to Failing Condition, placing the district in a real concern of not being able to house our elementary students. Central Middle School is the original school of the Dover Special School District, is on the National Historic Registry and has historical significance with the Dover community. For these reasons it is a priority of the District to repurpose the building. In its current configuration it is inefficient from both a systems and programmatic aspect. It was identified by ABHA as a facility in poor condition. The District proposes to renovate the site in the future taking advantage of the recent renovations to the gym and auditorium, preserving the historic look in the front of the building, but creating appropriate spaces for an elementary population. During the interim while we await approval of those renovations, the students of Fairview and East Dover Elementary would occupy only the first floors of Central. This will allow us to provide a higher level of service to those students. The building design would allow for the school to remain open during the renovation and new construction without interfering with school operation.

Future Projects outside of this Referendum phase and Approved Certificate of Necessity

RENOVATION OF WILLIAM HENRY SECONDARY ILC AND KCCS

While KCSILC and KCCS can move into William Henry after the Middle Schools are completed at Pat Lynn Drive, the school itself will need renovations to meet the unique needs of the students it will be serving. William Henry is a local historic landmark, as it served as the only high school in the region for black children prior to integration. Preservation of this school is therefore important to the community. William Henry was originally built as a High School so it already possesses many of the design features that KCSILC is currently lacking such as non-traditional classroom spaces for Skilled Technical Trade and Physical Education. It also already connects to the KCCS Main Site so expansion into the back portion of the building would be seamless and would give this program the expanded capacity it needs and the program spaces to meet the needs of the students it serves. Since KCSILC and KCCS both are county wide programs, these school renovations would be funded 100% by State money and does not require a referendum. Therefore, it is our intention to resubmit this CN each year until it is approved by the State.

EARLY CHILDHOOD CENTER ON THE EAST DOVER CAMPUS

Early Childhood Education is distinctly different than grade 1-5 education. Kindergarten students require spaces and programming that is unique for their young age. The Early Childhood Center would be specifically designed to meet those needs and services. The property where East Dover Elementary is currently located is one of the larger properties owned by the District. The current building on the East Dover Campus was identified by ABHA as failing with safety and structural concerns being identified. Demolishing the building and repurposing the campus is the best long-range solution. This property has ample space for both an early childhood center and a future elementary School. The new facility would be positioned such that construction would not interfere with the operation of the current school. Having one of the Early Childhood Centers on the East side of town was also very desirable by our public. Along with the ECC on the Main Campus, the Early Childhood campuses would allow for Kindergarten to be housed in an age appropriate setting which is best practice and frees up capacity in the Elementary Schools for 5th grade to move out of the Middle Schools and back to the Elementary School - again, best practice. This project will allow the current elementary school configuration to house the students it is required to and is currently lacking capacity by over 500 students.

EARLY CHILDHOOD CENTER ON THE MAIN CAMPUS

Best practice in effective early childhood education requires small facilities. For this reason two buildings of 350 are recommended rather than one building of 700. The property where William Henry, BTW Elementary and KCCS Main Site are currently located has been designated Main Campus. This property has ample space for the addition of an early childhood center. The new facility would be positioned such that construction would not interfere with the operation of the current schools on this campus. Along with the ECC on the East Campus, these allow for Kindergarten to be housed in an age appropriate setting which is best practice and frees up capacity in the Elementary Schools for 5th grade to move out of the Middle Schools and back to the Elementary School - again, best practice. Again, this also helps to alleviate the elementary capacity issue which exceeds 500 students.

ELEMENTARY SCHOOL AT CENTRAL

The capacity survey shows the Elementary level has the greatest need for expansion due to exceeding capacity. In addition 3 Elementary buildings were identified as Poor to Failing Condition, placing the district in a real concern of not being able to house our elementary students. Central Middle School is the original school of the Dover Special School District, is on the National Historic Registry and has historical significance with the Dover community. For these reasons it is a priority of the District to repurpose the building. In its current configuration it is inefficient from both a systems and programmatic aspect. It was identified by ABHA as a facility in poor condition. The District proposes to renovate the site taking advantage of the recent renovations to the gym and auditorium, preserving the historic look in the front of the building, but creating appropriate spaces for an elementary population. This school

will serve students in East Elementary and Fairview Elementary feeder patterns. (East Dover Elementary was rated failing by ABHA and Fairview Elementary was rated poor by ABHA in the facility study. Without significant investment, East Dover cannot continue to function as a school and must be replaced. It's 'sister school' South Dover (build at the same time), was replaced in 2009. It has been determined that these renovations and new construction could take place while students occupy the building.

DEMOLITION OF EAST ELEMENTARY AND FAIRVIEW ELEMENTARY

Upon the completion of the new Early Childhood Centers (ECC), those Preschool and Kindergarten students would be relocated to the appropriate ECC and the elementary buildings will be demolished. The East site will house one of the Early Childhood Center, but will also be the site available for future expansion. The Fairview site will be used as auxiliary space, parking, athletic fields for the 2 middle schools and in the future the district transportation depot. Its proximity to the new Middle Schools makes this an ideal location. As noted, the renovations necessary to make these two buildings viable, far exceed the threshold for renovating rather than demolishing and replacing. Replacing with Early Childhood Centers is a very cost effective way to maintain our capacity while replacing buildings that are significantly underperforming.

FUTURE CONSIDERATIONS

The projects set forth above represent the 1st and 2nd phases of our Facility Master Plan. In future phases, we will make capital requests for renovation of BTW Elementary (the unrenovated portion), Expansion of North Elementary to create additional capacity necessary to get out of portable spaces and integrate students from Towne Point Elementary, and Expansion of Hartly to create additional space for the portion of the district that has the most potential for growth and to increase space for the early childhood programs. The last phase is an expansion of Dover High which had reached its capacity prior to opening and continues to grow.

We believe that the plan enclosed provides the necessary detail to understand the purpose and necessity for capital funding. Without this expansion we will continue to be forced to operate in leased warehouse spaces which requires tenuous lease agreements and in portable trailers not conducive to learning. Therefore, it is our hope that the Capital School District Community will approve the Referendum and allow the Facility Master Plan Implementation to begin.

Delaware
Department of Education

DEPARTMENT OF EDUCATION
Townsend Building
401 Federal Street Suite 2
Dover, Delaware 19901-3639
DOE WEBSITE: http://www.doe.k12.de.us

Susan S. Bunting, Ed.D.
Secretary of Education
Voice: (302) 735-4000
FAX: (302) 739-4654

State Share:	$ 63,649,800	C.N. #: 2013 A
Local Share:	$ 46,802,900	F.Y. C.I.P. Year: 2020
Total:	$ 110,452,700	Chapter: PENDING BOND AND CAPITAL IMPROVEMENT ACT
		Volume: PENDING BOND AND CAPITAL IMPROVEMENT ACT
		Expiration Date: 10/30/2019

CERTIFICATE OF NECESSITY

The request for a Certificate of Necessity from the Capital School District was presented to the Department and discussed. The following resolution authorizing the Certificate of Necessity for the Capital School District is adopted, and the District is authorized to hold the necessary referendum on a date to be approved by the Department of Elections:

WHEREAS, the Department of Education, acting pursuant to a pending Bond and Capital Improvement Act has considered the necessity for a school construction program to include, but not limited to, planning, construction and equipment for new dual 800 student middle schools, in doing so, has taken into consideration the number of pupils, actual or potential in the school district, the feasibility and possibility of the consolidation of such school district with other school districts, the present and future possibility of overcrowding the school facilities within the school district, the condition and quality of existing school facilities within the school district, and all other matters and conditions pertinent to the determination of the present necessity of such a school construction program, including the reasonable future development or diminution of the school district, NOW THEREFORE,

BE IT RESOLVED by the Department of Education as follows:

(1) The Department of Education has ascertained and determined that there is present necessity for the following school construction program in said school district:

See attached schedules; number of pages.....2

(2) The Department of Education of the State of Delaware HEREBY CERTIFIES to the State Treasurer of said State, pursuant to the provisions of the pending Bond and Capital Improvement Act that it has determined that there is present necessity for a school construction program in the Capital School District and that the total cost of such construction program as estimated by the Department of Education is $110,452,700, and that the State's share thereof is $63,649,800, and the share to be borne by such district is $46,802,900, and that such construction program is in accordance with the attached schedule.

(3) The item hereinbefore listed is to be purchased and/or constructed with the State share and the local share funds approved above. Nothing contained herein shall be construed to limit local school district authorities from adding such additional local funds beyond the local share matching funds approved above. If, in the securing of bids, it becomes evident that the State and local funds allotted will not accomplish the purchase and/or construction of the items included in this determination of necessity, such bids shall be rejected and the plans and specifications shall be redrawn to provide for the items included in this Certificate of Necessity.

By order of the Department of Education of the State of Delaware.

11/30/18
Date

Secretary of Education

THE DELAWARE DEPARTMENT OF EDUCATION IS AN EQUAL OPPORTUNITY EMPLOYER. IT DOES NOT DISCRIMINATE ON THE BASIS OF RACE, COLOR, RELIGION, NATIONAL ORIGIN, SEX, SEXUAL ORIENTATION, GENDER IDENTITY, MARITAL STATUS, DISABILITY, AGE, GENETIC INFORMATION, OR VETERAN'S STATUS IN EMPLOYMENT, OR ITS PROGRAMS AND ACTIVITIES.

2	Capital
Page Number	**School District**
2013 A	**10/30/18**
C.N. #	**Date**

CERTIFICATE OF NECESSITY - DETAIL SCHEDULE FORM

An authorization of Construction Certificate will be issued by the Department of Education upon approval of final plans and guidelines which will authorize the beginning of construction.

The Authorization of Construction Certificate shall not be issued or valid until after funding is authorized through legislative action.

A. **Construct dual 800 Student Middle Schools:** Planning, construction and equipment for the construction of new dual 800 student capacity middle schools (two schools with a 1,600 student total capacity) on land owned by the district, to address enrollment growth and capacity issues.

State Participation 64%	**$63,649,800**
Local Participation 36%	**$35,802,900**
Total	**$99,452,700**

NOTE: The Capital School District is requesting additional local funding of $11,000,000 for the construction and equipping of the new dual 800 student Middle Schools.

These building projects will be executed in accordance with the State School Construction Formula, rules and regulations of the Department of Education, and applicable State statutes relating to school building construction and land acquisition.

Also included herein are legal fees, architectural fees, contingencies, and costs of supervision and auditing incidental to and accruing from said construction program.

Each project within the Certificate shall have a separate identifying number.

CONCUR:

SUPERINTENDENT

11/20/18

DATE

2

Delaware Department of Education

DEPARTMENT OF EDUCATION

Townsend Building
401 Federal Street Suite 2
Dover, Delaware 19901-3639
DOE WEBSITE: http://www.doe.k12.de.us

Susan S. Bunting, Ed.D.
Secretary of Education
Voice: (302) 735-4000
FAX: (302) 739-4654

State Share:	$	2,864,200
Local Share:	$	0
Total:	$	2,864,200

C.N. #: 2013 B
F.Y. C.I.P. Year: 2020
Chapter: PENDING BOND AND CAPITAL IMPROVEMENT ACT
Volume: PENDING BOND AND CAPITAL IMPROVEMENT ACT
Expiration Date: 10/30/2019

CERTIFICATE OF NECESSITY

The request for a Certificate of Necessity from the Capital School District was presented to the Department and discussed. The following resolution authorizing the Certificate of Necessity for the Capital School District is adopted, and the District is authorized to hold the necessary referendum on a date to be approved by the Department of Elections:

WHEREAS, the Department of Education, acting pursuant to a pending Bond and Capital Improvement Act has considered the necessity for a school construction program to include, but not limited to, planning, constructing and equipping the instructional areas for Kent County Community School at the new dual middle schools , in doing so, has taken into consideration the number of pupils, actual or potential in the school district, the feasibility and possibility of the consolidation of such school district with other school districts, the present and future possibility of overcrowding the school facilities within the school district, the condition and quality of existing school facilities within the school district, and all other matters and conditions pertinent to the determination of the present necessity of such a school construction program, including the reasonable future development or diminution of the school district, NOW THEREFORE,

BE IT RESOLVED by the Department of Education as follows:

(1) The Department of Education has ascertained and determined that there is present necessity for the following school construction program in said school district:

See attached schedules; number of pages.....2

(2) The Department of Education of the State of Delaware HEREBY CERTIFIES to the State Treasurer of said State, pursuant to the provisions of the pending Bond and Capital Improvement Act that it has determined that there is present necessity for a school construction program in the Capital School District and that the total cost of such construction program as estimated by the Department of Education is $2,864,200, and that the State's share thereof is $2,864,200, and the share to be borne by such district is $0, and that such construction program is in accordance with the attached schedule.

(3) The item hereinbefore listed is to be purchased and/or constructed with the State share and the local share funds approved above. Nothing contained herein shall be construed to limit local school district authorities from adding such additional local funds beyond the local share matching funds approved above. If, in the securing of bids, it becomes evident that the State and local funds allotted will not accomplish the purchase and/or construction of the items included in this determination of necessity, such bids shall be rejected and the plans and specifications shall be redrawn to provide for the items included in this Certificate of Necessity.

By order of the Department of Education of the State of Delaware.

11/30/18
Date

Susan Bunting
Secretary of Education

THE DELAWARE DEPARTMENT OF EDUCATION IS AN EQUAL OPPORTUNITY EMPLOYER. IT DOES NOT DISCRIMINATE ON THE BASIS OF RACE, COLOR, RELIGION, NATIONAL ORIGIN, SEX, SEXUAL ORIENTATION, GENDER IDENTITY, MARITAL STATUS, DISABILITY, AGE, GENETIC INFORMATION, OR VETERAN'S STATUS IN EMPLOYMENT, OR ITS PROGRAMS AND ACTIVITIES.

2	Capital
Page Number	**School District**
2013 B	**10/30/18**
C.N. #	**Date**

CERTIFICATE OF NECESSITY - DETAIL SCHEDULE FORM

An authorization of Construction Certificate will be issued by the Department of Education upon approval of final plans and guidelines which will authorize the beginning of construction.

The Authorization of Construction Certificate shall not be issued or valid until after funding is authorized through legislative action.

B. Kent County Community School Classrooms: Planning, construction and the equipping of the instructional areas for Kent County Community School (KCCS) at the new dual middle schools.

State Participation	**100%**	**$2,864,200**
Local Participation	**0%**	**$0**
Total		**$2,864,200**

These building projects will be executed in accordance with the State School Construction Formula, rules and regulations of the Department of Education, and applicable State statutes relating to school building construction and land acquisition.

Also included herein are legal fees, architectural fees, contingencies, and costs of supervision and auditing incidental to and accruing from said construction program.

Each project within the Certificate shall have a separate identifying number.

CONCUR:

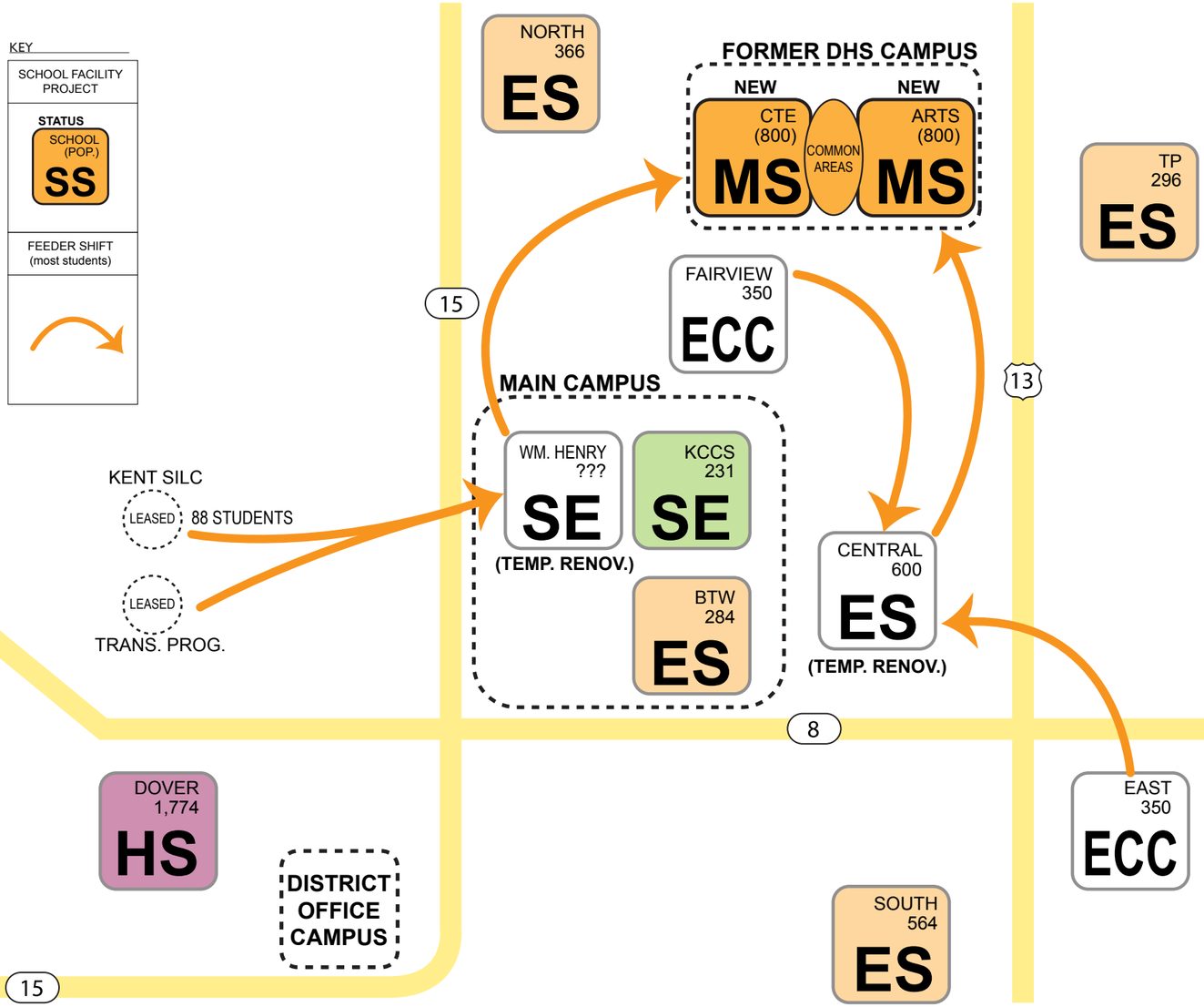
SUPERINTENDENT

11/20/18

DATE

2

School/Grade	Original Location	Number of Students	2023 Location
KCSILC	Leased Space	88	William Henry Secondary ILC
William Henry MS Grade 6	William Henry Middle School	508	New Middle School 6-8
William Henry MS Grade 5	William Henry Middle School	508	Stay at 4th Grade Feeder
Central Middle School 7-8	Central Middle School	995	New Middle School 6-8
East grades 1-4	East	255	Central ES
Fairview grades 1-4	Fairview	198	Central ES
Fairview BA, BP, K	Fairview	92	Fairview ECC
Hartly BK, EC	Hartly	36	Fairview ECC
North K	North	73	Fairview ECC
BTW BK, EC	BTW	23	East ECC
Towne Point BK, EC	Towne Point	19	Fairview ECC
South K	South	125	East ECC
East BA, BK, BP, EC, CP	East	87	East ECC

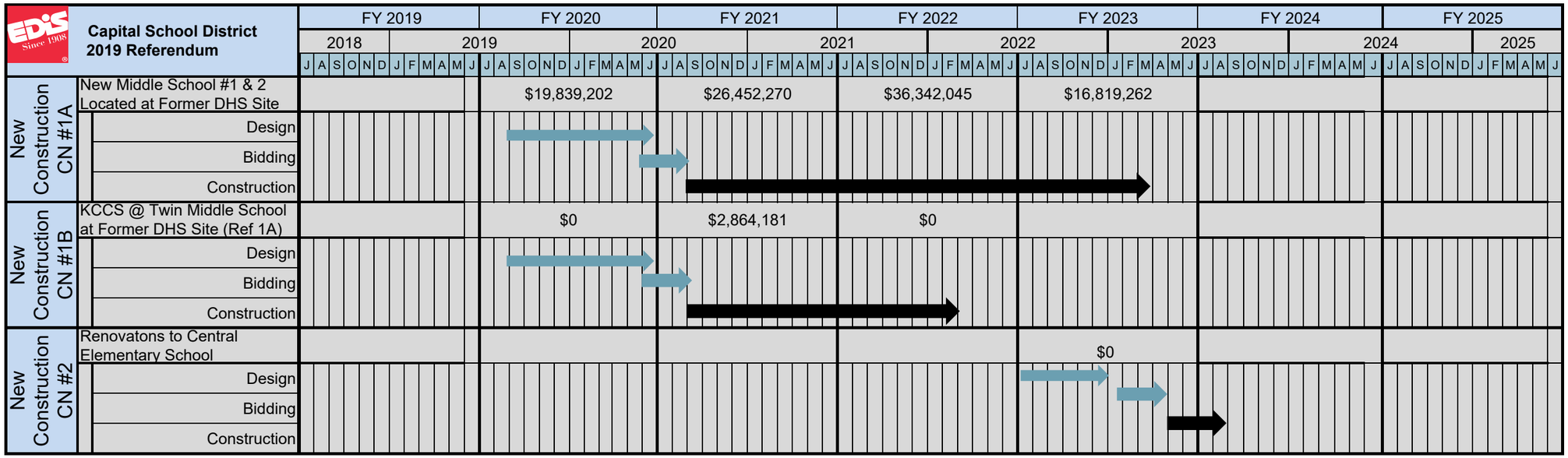


PROPOSED DISTRICT DIAGRAM (2023)
AFTER COMPLETION OF PHASE-1 PROJECTS



Project A: (2) New 800-Student Middle Schools

Capital School District
2019 Referendum
Timeline
December 11, 2018



Total State & Local Cost	$0	$19,839,202	$26,452,270	$36,342,045	$16,819,262	$0	$0	**$99,452,779**
State Share (64%)	$0	$12,697,089	$16,929,453	$23,258,909	$10,764,328	$0	$0	**$63,649,779**
Local Share (36%)	$0	$7,142,113	$9,522,817	$13,083,136	$6,054,934	$0	$0	**$35,803,000**
KCCS Funding (State)	$0	$0	$2,864,181	$0	$0	$0	$0	**$2,864,181**
Enhanced Funding (Local)	$0	$0	$8,710,000	$2,290,000	$500,000	$0	$0	**$11,500,000**
Total (incl. KCCS & Enh.)	$0	$19,839,202	$38,026,451	$38,632,045	$17,319,262	$0	$0	**$113,816,960**

** Please note that KCCS and Enhanced Funding costs are not included in the CN schedule breakdown. These costs are separate and are added in the chart below the schedule.

CAPITAL SCHOOL DISTRICT
MASTER PLAN
CONCEPTUAL DESIGN BUDGET 1.0
DATE: 18 DECEMBER 2018

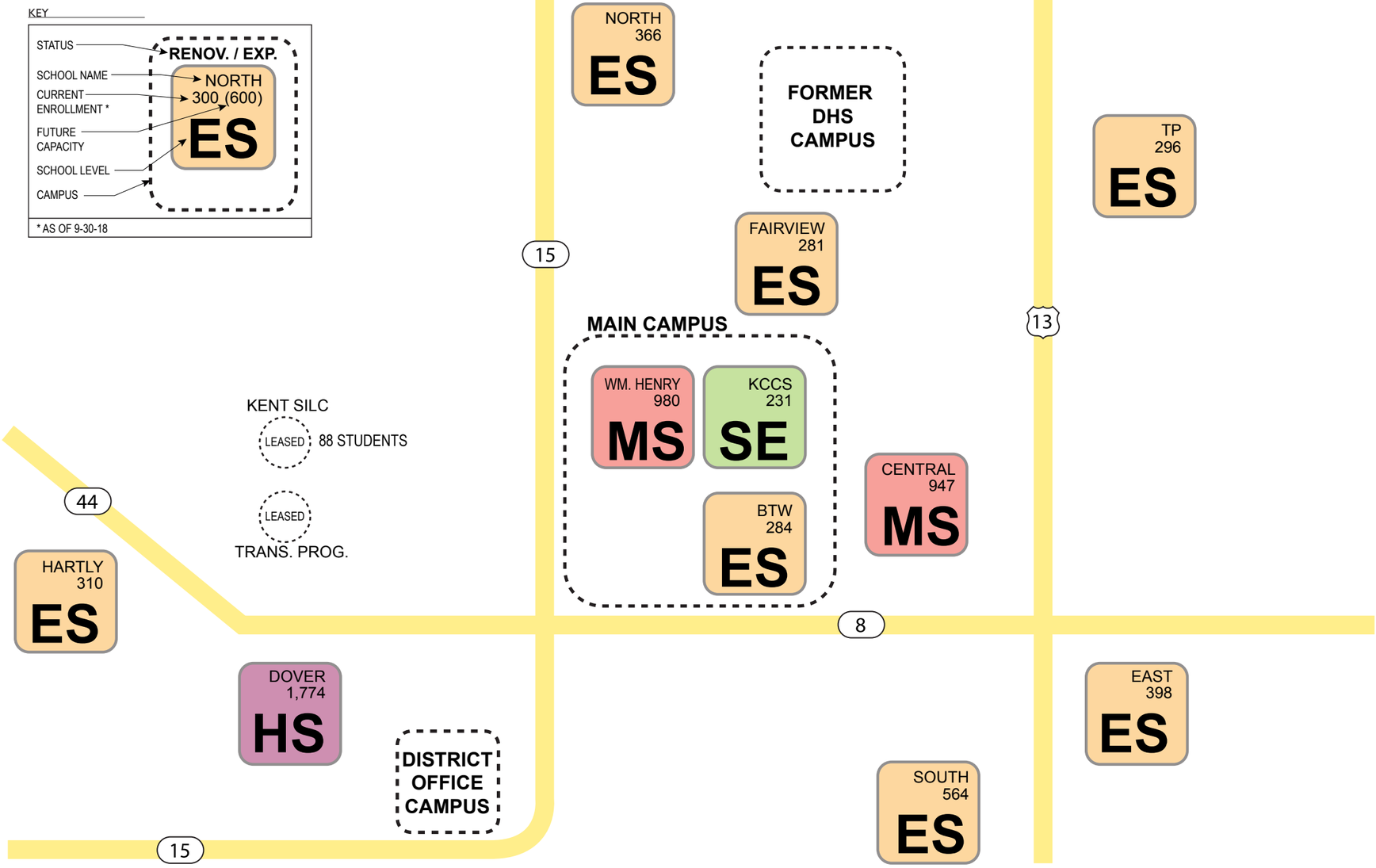
Proj. No.	Project Name	Phase 1		Phase 1A		Phase 2		Referendum 3 & 4		Grand Total
		Renovation	New	Renovation	New	Renovation	New	Renovation	New	Reno/New
A	Twin Middle Schools (MS #1 & 2)	$0	$110,452,779	----	----	----	----	----	----	$110,452,779
B	ECC @ East ES (Temp Holding School)	$0	$0	----	----	----	----	----	----	$0
C	ECC @ Fairview (Temp Holding School)	$0	$0	----	----	----	----	----	----	$0
D	Central Elementary School (Temp. Reno)	$500,000	$0	----	----	----	----	----	----	$500,000
G	Kindergarten Ctr - East ES Campus	----	----	----	----	$0	$15,970,935	----	----	$15,970,935
H	Kindergarten Ctr - Main Campus	----	----	----	----	$0	$15,851,184	----	----	$15,851,184
I	Central Elementary School	----	----	----	----	$25,498,365	$18,296,434	----	----	$43,794,799
J	Demo Fairview Elementary School	----	----	----	----	$0	$1,836,675	----	----	$1,836,675
K	Demo East Elementary School (Phase 1)	----	----	----	----	$451,060	$0	----	----	$451,060
L	Hartly Elementary School (Phase 1)	----	----	----	----	----	----	$2,737,172	$27,910,412	$30,647,584
M	Booker T Washington Elem School	----	----	----	----	----	----	$0	$34,511,327	$34,511,327
N	North Elementary School	----	----	----	----	----	----	$7,390,825	$18,119,266	$25,510,091
O	Demo Towne Point Elementary School	----	----	----	----	----	----	$0	$1,981,457	$1,981,457
P	East Elementary School (Phase 2)	----	----	----	----	----	----	$0	$33,150,532	$33,150,532
Q	Hartly Elementary School (Phase 2)	----	----	----	----	----	----	$0	$12,573,493	$12,573,493
R	Dover High School	----	----	----	----	----	----	$0	$30,493,017	$30,493,017
Total Cost Per Renov/New		**$500,000**	**$110,452,779**	**$0**	**$0**	**$25,949,425**	**$51,955,228**	**$10,127,997**	**$158,739,504**	**$357,724,932**
Total Cost Per Referendum		**$110,952,779**		**$0**		**$77,904,653**		**$168,867,501**		**$357,724,932**

NON-REFERENDUM PROJECT - STATE FUNDED **

A	KCCS @ Twin Middle Schools	----	$2,864,181	----	----	----	----	----	----	**$2,864,181**
E	Wm. Henry School Renovations	----	----	$32,136,135	----	----	----	----	----	**$32,136,135**
F	KCCS Main/Wm. Henry School	----	----	$36,233,563	$0	----	----	----	----	**$36,233,563**
G	KCCS @ K Center - East ES Campus	----	----	----	----	----	$390,995	----	----	**$390,995**
H	KCCS @ K Center - Main Campus	----	----	----	----	----	$390,995	----	----	**$390,995**
Total Cost		**$2,864,181**		**$68,369,698**		**$781,990**		**$0**		**$72,015,869**

****KCCS Costs are not included in the referendum costs above. Each cost shown in the "Non-Referendum Project" section is an added cost to each project as applicable.**

	PHASE 1 Cert. of Nec.: 2018 Referendum: 2019 Completion: 2023	**PHASE 2** Cert. of Nec.: 2020 Referendum: 2021 Completion: 2024	**PHASE 3 & 4** Cert. of Nec.: 2023/28 Referendum: 2024/29 Completion: 2028/33
PROJECT	A	G	L
SCHOOL	TWO NEW MIDDLE SCHOOLS	ECC	HARTLY ELEM. SCH. (PH. I)
CONST. TYPE	New @ Pat Lynn Dr	New @ East ES Site	Renovation / Additions
OCCUP. STATUS	Relocate WHMS & CMS	New program	While (E) school occupied
REASON	Capacity / Grade Reconfig	Education Priority	Safety / Security / Capacity
NOTES	Dual middle schools with common areas; magnet options	Includes some site work Tuition w/Free Special Need	(N) 400-Stud. Schl/ECC Renov
PROJECT	B	H	M
SCHOOL	ECC (Temp Holding School)	ECC	BOOKER T WASH. ES
CONST. TYPE	Temp @ East ES	New @ Main Campus	Replacement (E. Wing)/Site
OCCUP. STATUS	New program	New program	Temp relocation to trailers or to east wing at CES
REASON	Education Priority	Capacity / Education Priority	Building Issues / Capacity
NOTES	Includes some site work Tuition w/Free Special Need	Includes some site work Tuition w/Free Special Need	Demo BTW East Wing at phase end
PROJECT	C	I	N
SCHOOL	ECC (Temp Holding School)	CENTRAL ELEM. SCHOOL	NORTH ELEM. SCHOOL
CONST. TYPE	Temp @ Fairview ES	Renovation / Additions	Expand Existing School
OCCUP. STATUS	New program	Redistribution of students	Relocate T.P. students
REASON	Education Priority	Capacity / Safety / Security	Capacity
NOTES	Includes some site work Tuition w/Free Special Need	Gym/Theater - CSD wide use	Students in place during renovation
PROJECT	D	J	O
SCHOOL	CENTRAL ELEM. SCHOOL	FAIRVIEW ECC (former elem.)	TOWNE POINT ELEM. SCH.
CONST. TYPE	Temp Renov / Permanent Site	Demolition	Demolition
OCCUP. STATUS	Redistribution of students	Relocated to ECC Main Campus	Relocated to North ES
REASON	Capacity	Capacity / Safety / Security	Safety / Security / Capacity
NOTES	Gym/Theater - CSD wide use	No Re-districting	No Re-districting
	PHASE 1A Cert. of Nec.: 2019 Referendum: N/A Completion: 2024	K EAST ECC (former elem.) Demolition Relocated to ECC East Campus Capacity / Safety / Security No Re-districting	P EAST ELEM. SCHOOL New @ East ES Site On former East ES Site Capacity / Building Issues Re-align all elementary feeders
PROJECT	E		Q
SCHOOL	WM. HENRY #1		HARTLY ELEM. SCH. (PH. II)
CONST. TYPE	Renovation		Renovation / Additions
OCCUP. STATUS	Relocate KCSILC students		While (E) school occupied
REASON	Capacity		Capacity
NOTES	100% State-funded/non-ref proj.		Re-align all elementary feeders
PROJECT	F		R
SCHOOL	WM. HENRY #2 & KCCS		DOVER HIGH SCHOOL
CONST. TYPE	Renovation		Additions
OCCUP. STATUS	KCCS students into WH		While (E) school occupied
REASON	Programmatic / Capacity		Capacity / Added Programs
NOTES	100% State Funded / non-ref project		(N) 200-student addition



CAPITAL SCHOOL DISTRICT

EXISTING DISTRICT DIAGRAM (2018)

ABHA architects

	PHASE 1 Cert. of Nec.: 2018 Referendum: 2019 Completion: 2023	PHASE 2 Cert. of Nec.: 2020 Referendum: 2021 Completion: 2024	PHASE 3 & 4 Cert. of Nec.: 2023/28 Referendum: 2024/29 Completion: 2028/33
PROJECT	A	G	L
SCHOOL	TWO NEW MIDDLE SCHOOLS	ECC	HARTLY ELEM. SCH. (PH. I)
CONST.TYPE	New @ Pat Lynn Dr	New @ East ES Site	Renovation / Additions
OCCUP.STATUS	Relocate WHMS & CMS	New program	While (E) school occupied
REASON	Capacity / Grade Reconfig	Education Priority	Safety / Security / Capacity
NOTES	Dual middle schools with common areas; magnet options	Includes some site work Tuition w/Free Special Need	(N) 400-Stud. Sch/ECC Renov
PROJECT	B	H	M
SCHOOL	ECC (Temp Holding School)	ECC	BOOKER T.WASH. ES
CONST.TYPE	Temp @ East ES	New @ Main Campus	Replacement (E.Wing)/Site
OCCUP.STATUS	New program	New program	Temp relocation to trailors or to east wing at CES
REASON	Education Priority	Capacity / Education Priority	Building Issues / Capacity
NOTES	Includes some site work Tuition w/Free Special Need	Includes some site work Tuition w/Free Special Need	Demo BTW East Wing at phase end
PROJECT	C	I	N
SCHOOL	ECC (Temp Holding School)	CENTRAL ELEM. SCHOOL	NORTH ELEM. SCHOOL
CONST.TYPE	Temp @ Fairview ES	Renovation / Additions	Expand Existing School
OCCUP.STATUS	New program	Redistribution of students	Relocate T.P students
REASON	Education Priority	Capacity / Safety / Security	Capacity
NOTES	Includes some site work Tuition w/Free Special Need	Gym/Theater - CSD wide use	Students in place during renovation
PROJECT	D	J	O
SCHOOL	CENTRAL ELEM. SCHOOL	FAIRVIEW ECC (former elem.)	TOWNE POINT ELEM. SCH.
CONST.TYPE	Temp Renov / Permanement Site	Demolition	Demolition
OCCUP.STATUS	Redistribution of students	Relocated to ECC Main Campus	Relocated to North ES
REASON	Capacity	Capacity / Safety / Security	Safety / Security / Capacity
NOTES	Gym/Theater - CSD wide use	No Re-districting	No Re-districting
	PHASE 1A Cert. of Nec.: 2019 Referendum: N/A Completion: 2024	K	P
		EAST ECC (former elem.)	EAST ELEM. SCHOOL
		Demolition	New @ East ES Site
		Relocated to ECC East Campus	On former East ES Site
		Capacity / Safety / Security	Capacity / Building Issues
		No Re-districting	Re-align all elementary feeders
PROJECT	E		Q
SCHOOL	WM. HENRY #1		HARTLY ELEM. SCH. (PH. II)
CONST.TYPE	Renovation		Renovation / Additions
OCCUP.STATUS	Relocate KCSILC students		While (E) school occupied
REASON	Capacity		Capacity
NOTES	100% State-funded/non-ref proj.		Re-align all elementary feeders
PROJECT	F		R
SCHOOL	WM. HENRY #2 & KCCS		DOVER HIGH SCHOOL
CONST.TYPE	Renovation		Additions
OCCUP.STATUS	KCCS students into WH		While (E) school occupied
REASON	Programmatic / Capacity		Capacity / Added Programs
NOTES	100% State Funded / non-ref project		(N) 200-student addition

KEY

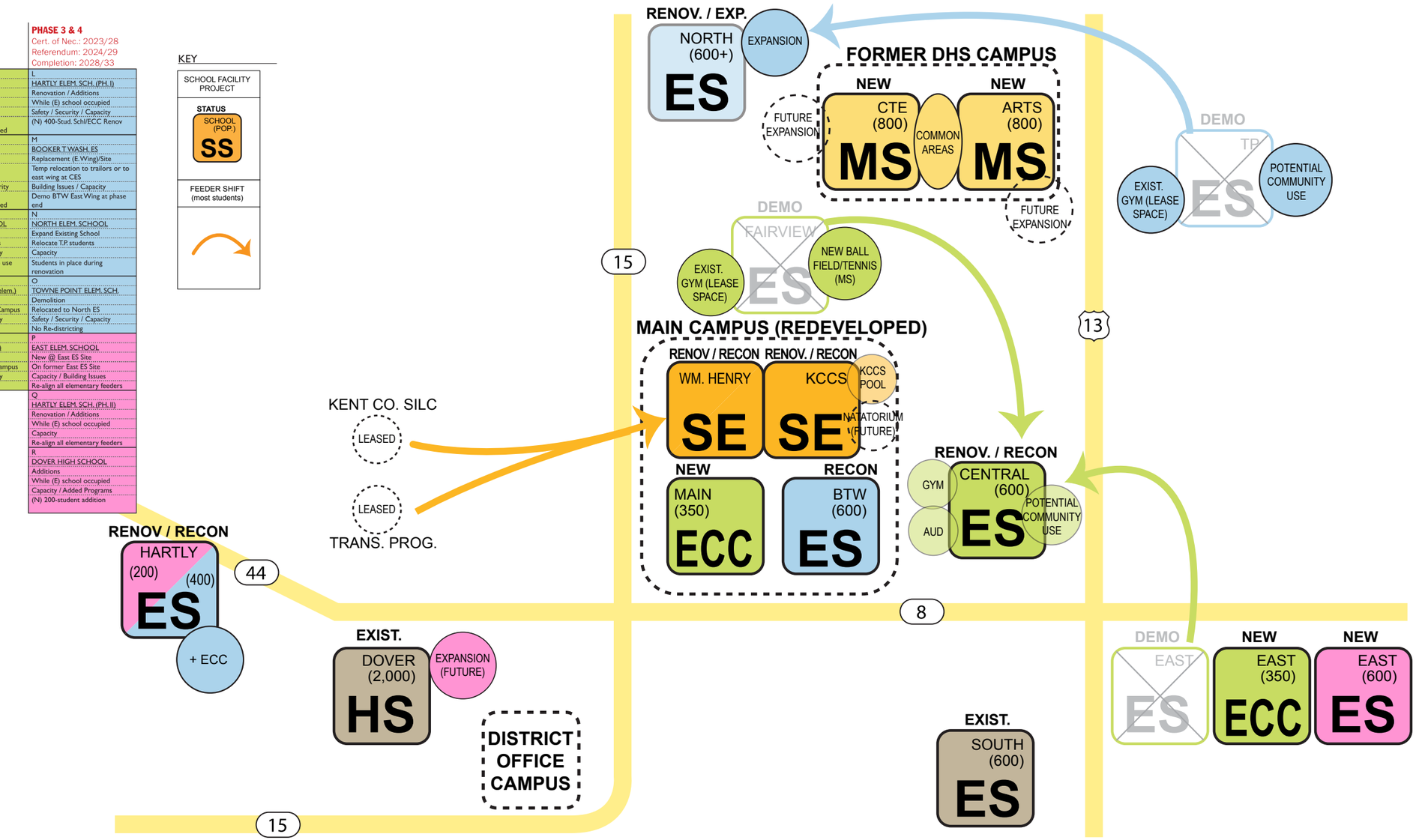
SCHOOL FACILITY PROJECT

STATUS

SCHOOL (POP.)

SS

FEEDER SHIFT (most students)



CAPITAL SCHOOL DISTRICT

PROPOSED DISTRICT DIAGRAM - PHASING (2018 - 2033)

ABHA architects

Section Two

CAPACITY TABLE

The below table reflects the current state calculated capacity of all district schools; our most recent enrollment and the current capacity deficit that the Capital School District is challenged to address.

This exhibit highlights the most dramatic need in our elementary schools and at the current William Henry School (5th-6th grades.) It also incorporates the fact that one-hundred (100) students (KCSILC) do not have available space in district facilities.

Capital School District – Date: 10-3-18

Capacity Calculations

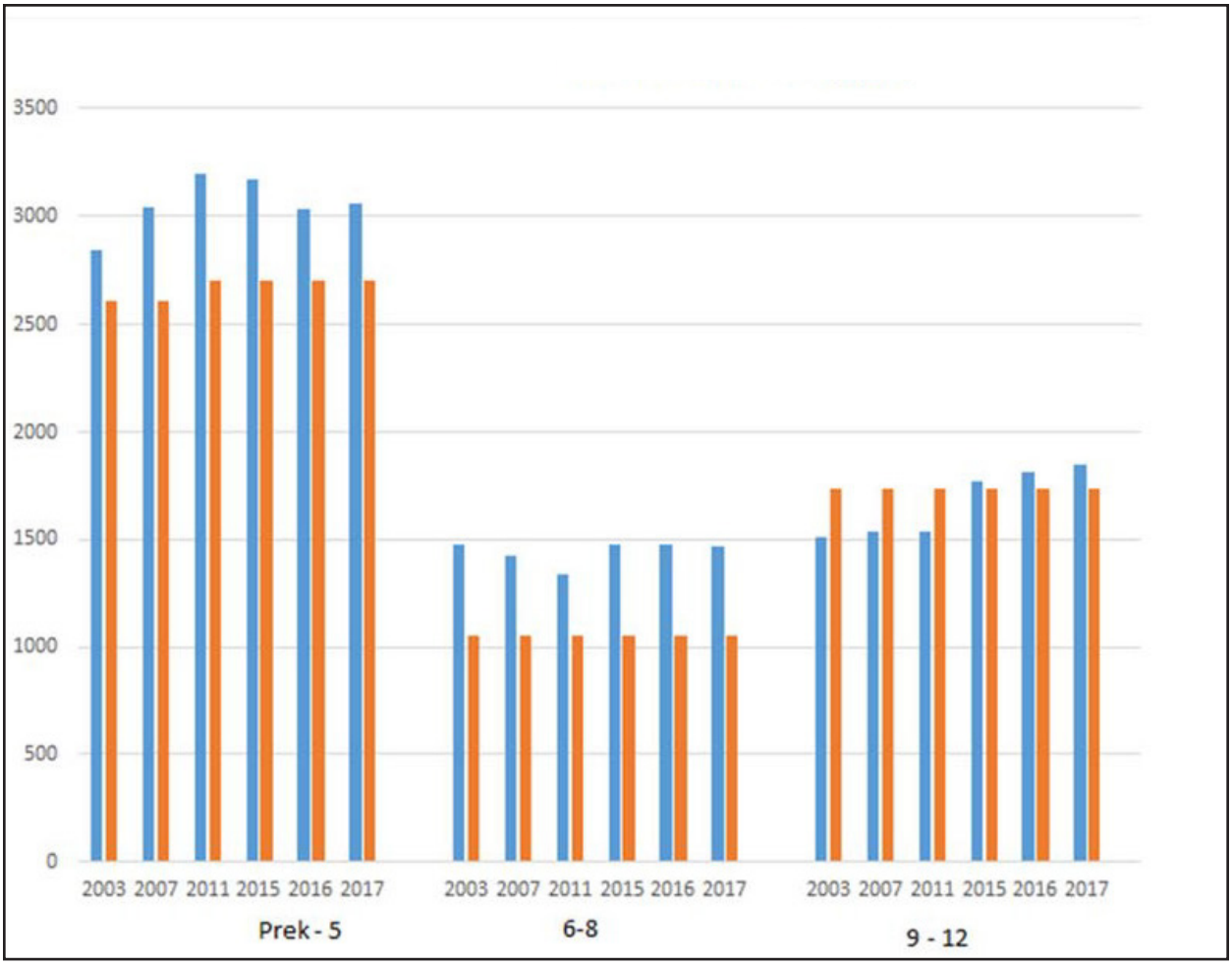
Capacity Calculations						
	Schools	2018 State Capacity	Enrollment (9/30/17)	Variance 2018 Capacities	Enrollment 9/30/18	Variance 2018 Capacities
Elementary	Booker T. Washington Elem.	329	299	30	284	45
	East Dover Elementary	331	284	47	317	14
	Fairview Elementary	292	282	10	271	21
	Hartly Elementary	261	312	(51)	285	(24)
	North Dover Elementary	241	382	(141)	366	(125)
	South Dover Elementary	524	592	(68)	564	(40)
	Towne Point Elementary	245	270	(25)	296	(51)
	William Henry	707	925	(218)	980	(273)
	Subtotal	2,930	3346	(416)	3363	(433)
Middle School	Central Middle School	1119	935	184	947	172
High School	Dover High School	1690	1789	(99)	1774	(84)
Special Needs	Kent County Secondary ILC		100	(100)**	88	(88)
	KC Community School Main		216		231	
	Subtotal Special Needs		316		319	
	Grand Total	5739	6170	(431)***	6172	**(433)***

*Note: KCCS and Preschool classrooms and students are not included in these calculations as they do not fit into the State formulas.

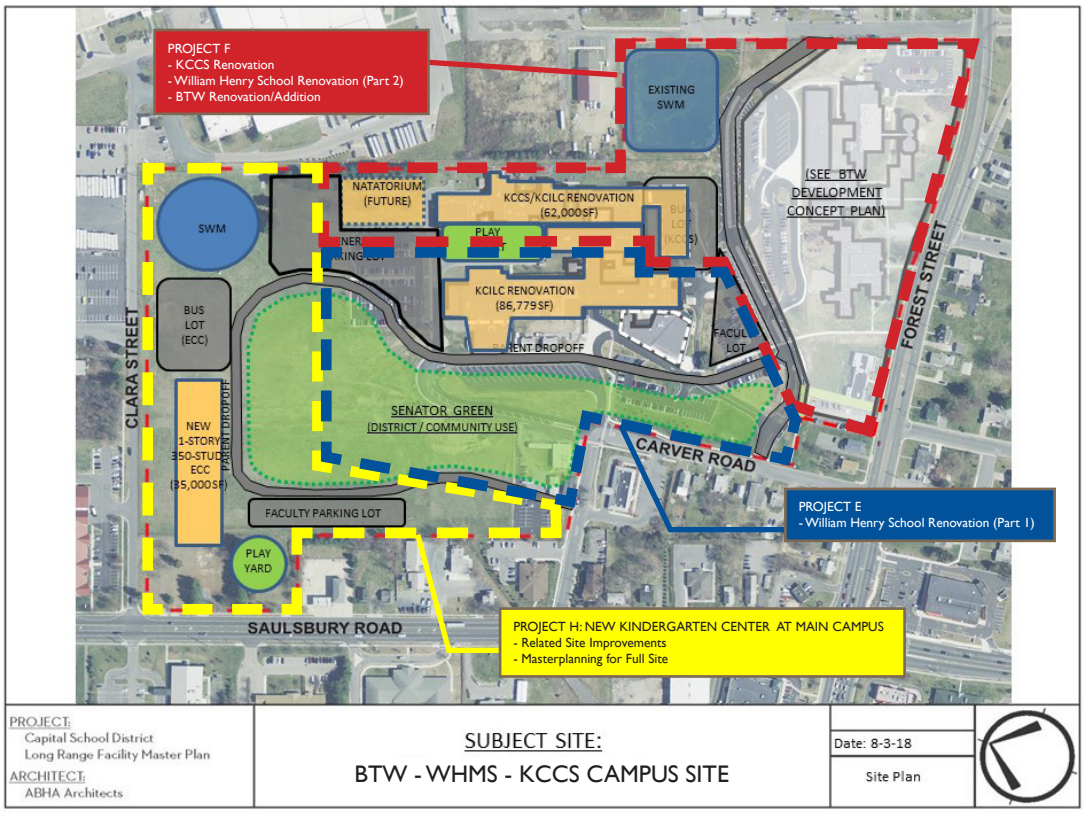
** KCSILC has no capacity **(100% in leased space)**, but, also does not fit into State formula to calculate.

*** Note: As of the date of this chart, enrollment is approximately 100-students greater than reflected here. Those numbers are most noticeable at our Middle School (5th-8th Grades, William Henry and Central). This will be reflected in an addendum we will submit after certification of September 30th count 2018.

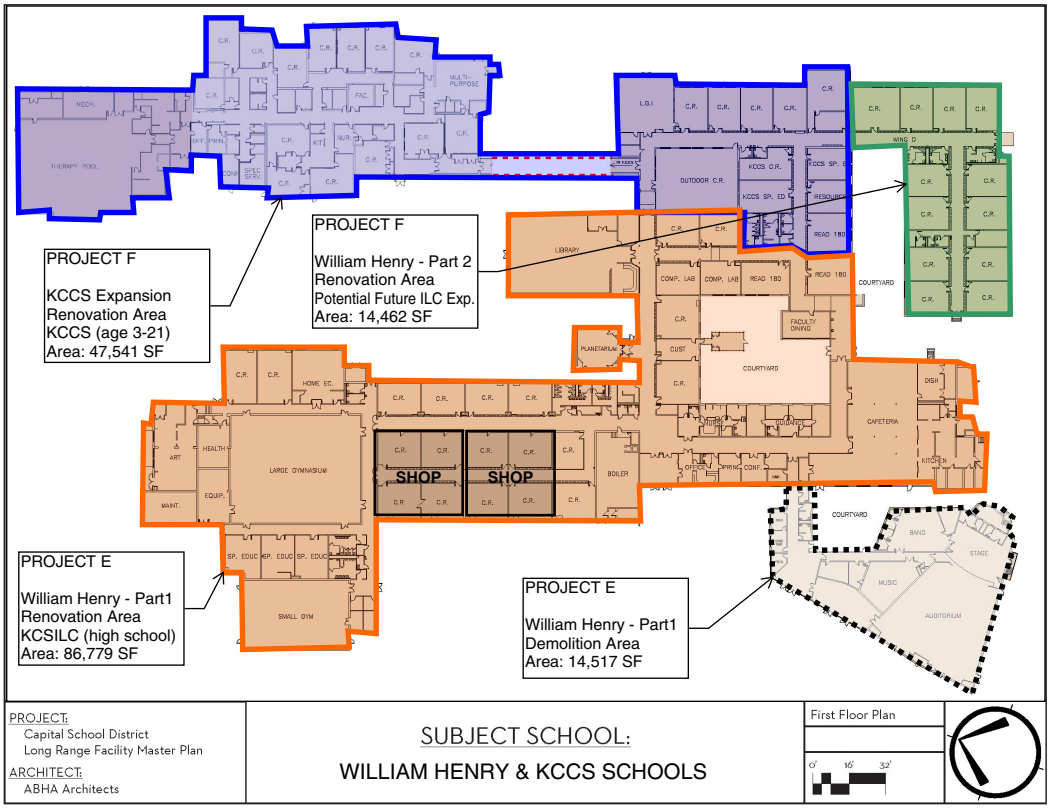
ENROLLMENT VS. CAPACITY
Reflecting Mandated Grade Realignment



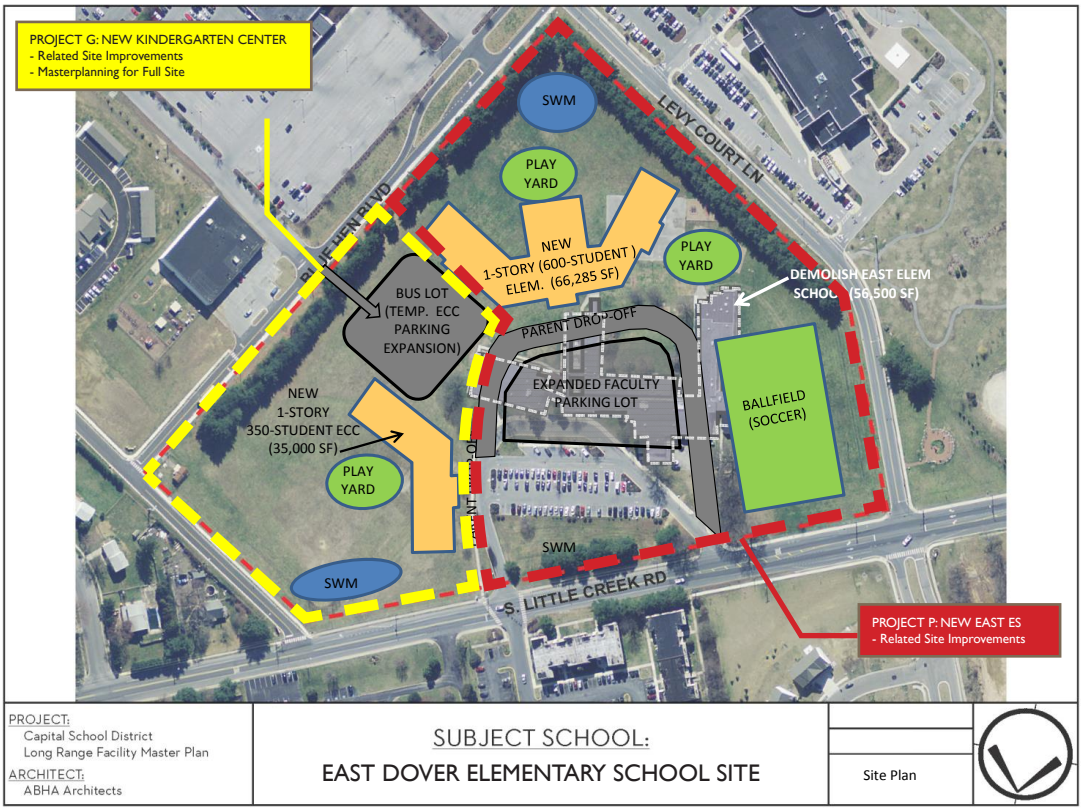
* Note: This table represents enrollment placed in current buildings only (no new construction) using the reorganized grade level configurations adopted by the board in 2016. It highlights the significant deficit in capacity, especially in the elementary and middle school levels. While the county-wide special needs deficit is less dramatic, it does not reflect those students now housed in leased, non-district facilities.



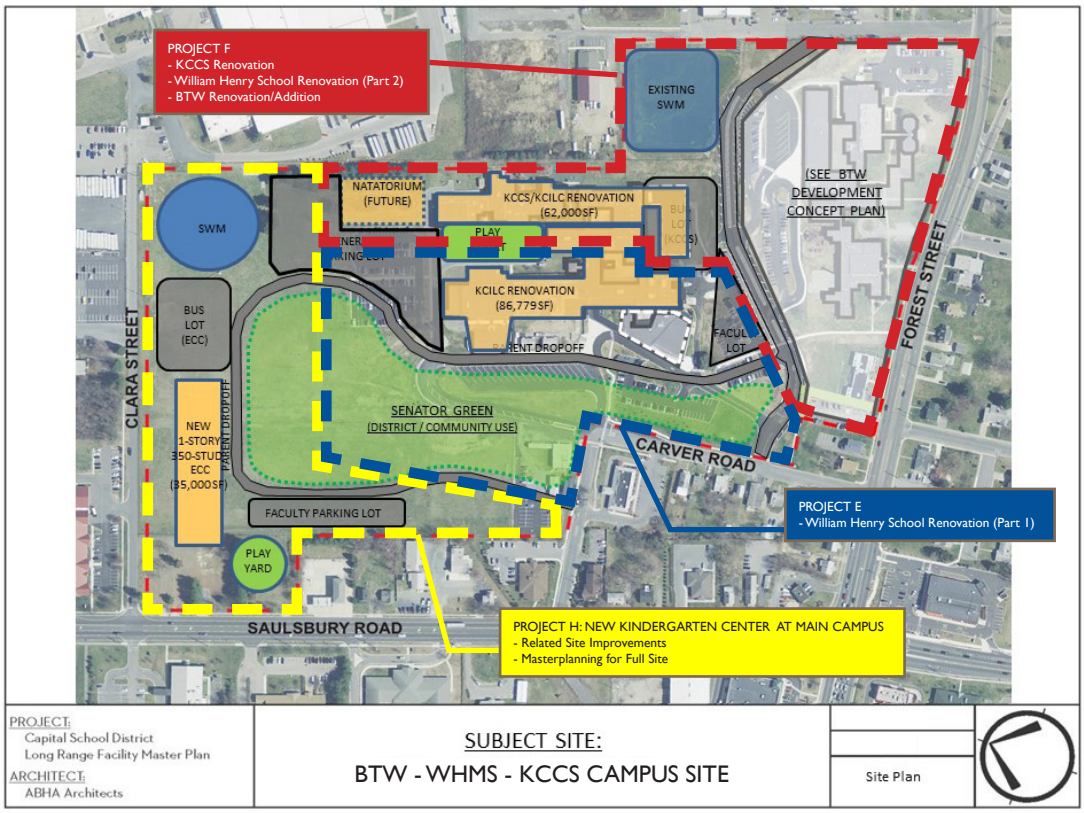
Future Projects
Phase 1A / Projects E & F



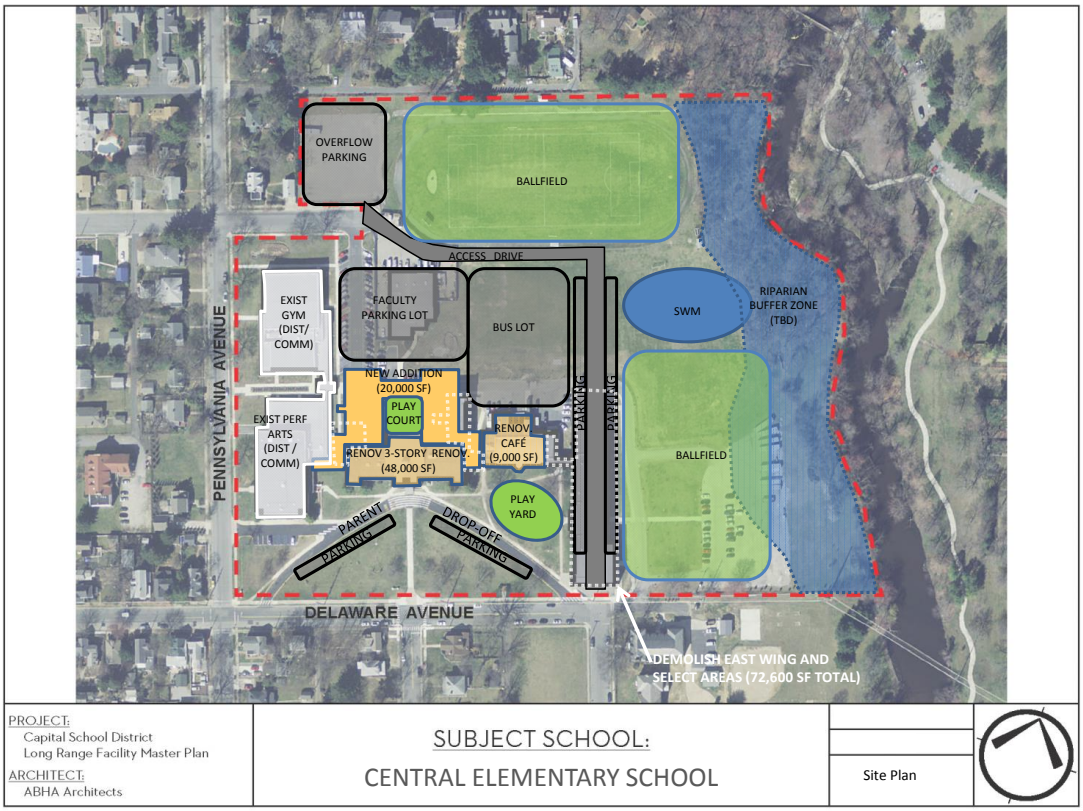
Future Project
Phase 1A / Project E & F



Future Project
Phase 2 / Project G



Future Projects
Phase 2 / Projects H

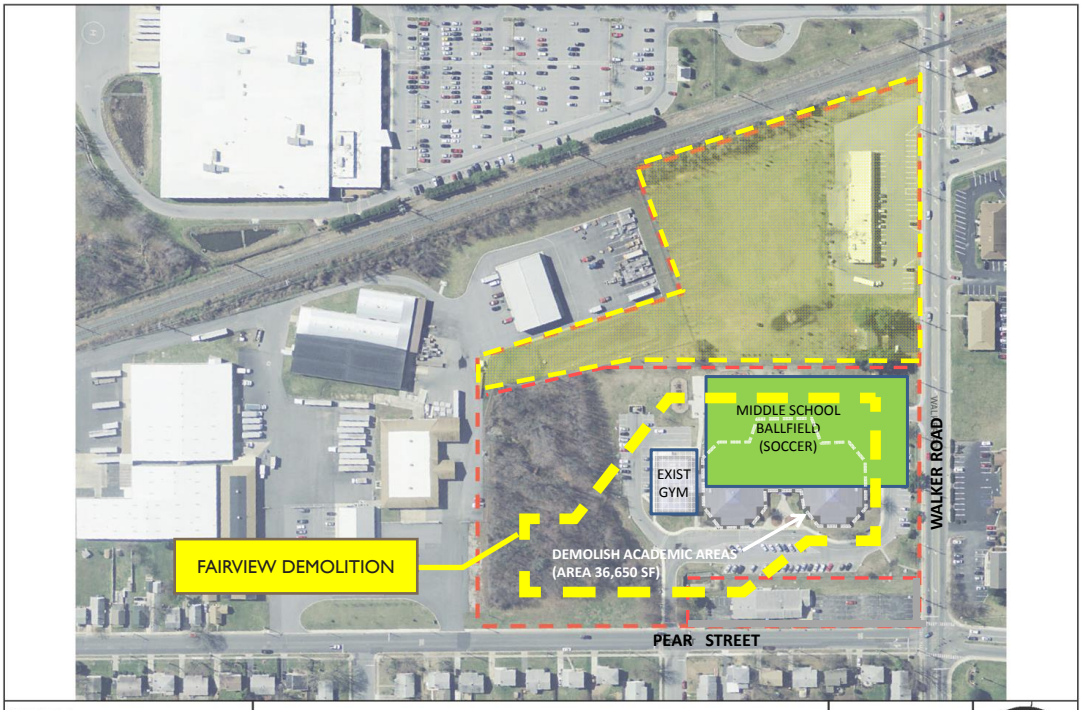


PROJECT:
Capital School District
Long Range Facility Master Plan
ARCHITECT:
ABHA Architects

SUBJECT SCHOOL:
CENTRAL ELEMENTARY SCHOOL

Site Plan

Future Projects
Phase 2 / Project I

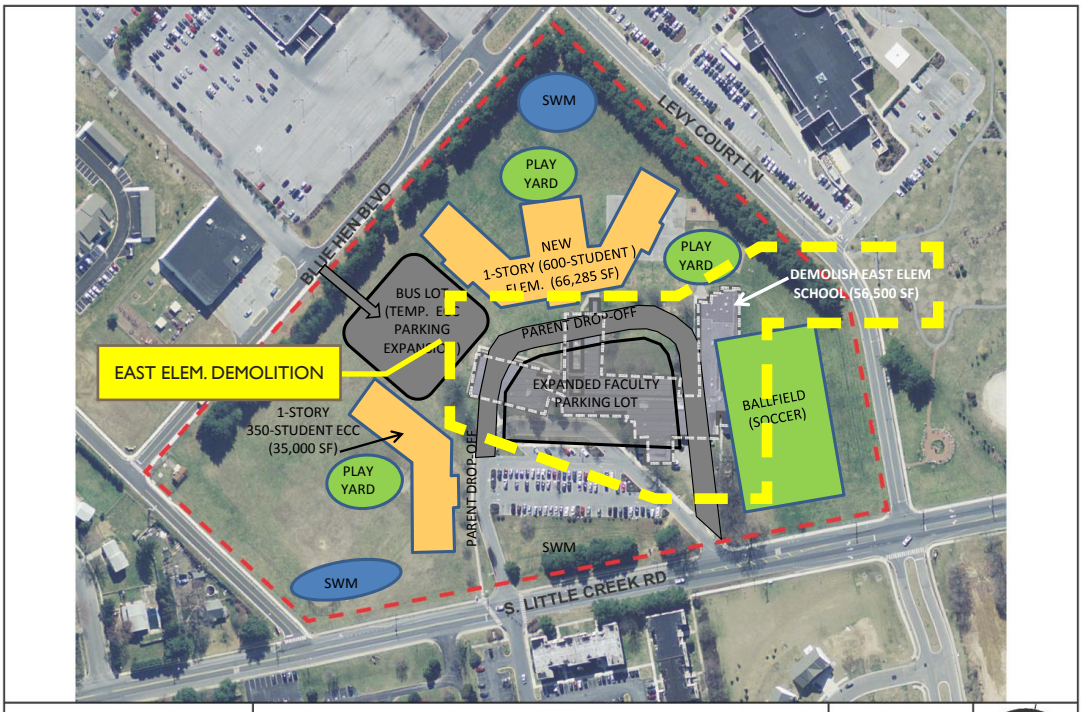


PROJECT:
Capital School District
Long Range Facility Master Plan
ARCHITECT:
ABHA Architects

SUBJECT SCHOOL:
FAIRVIEW ELEMENTARY SCHOOL SITE

Site Plan

Future Projects
Phase 2 / Project J

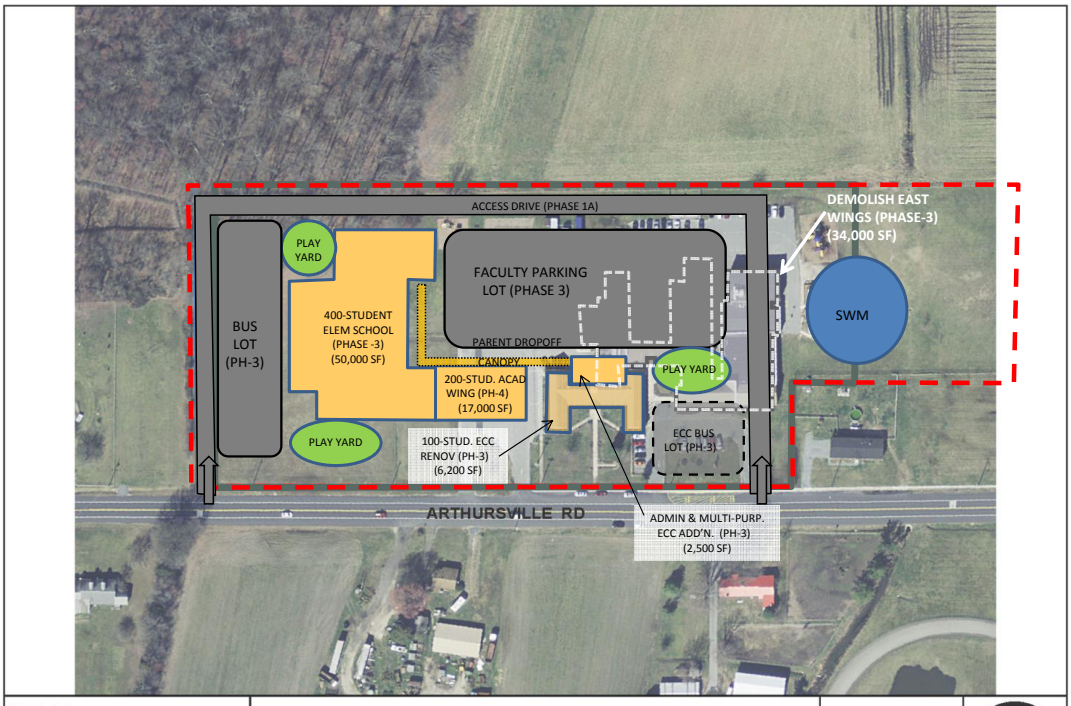


PROJECT:
Capital School District
Long Range Facility Master Plan
ARCHITECT:
ABHA Architects

SUBJECT SCHOOL:
EAST DOVER ELEMENTARY SCHOOL SITE

Site Plan

Future Project
Phase 2 / Project K

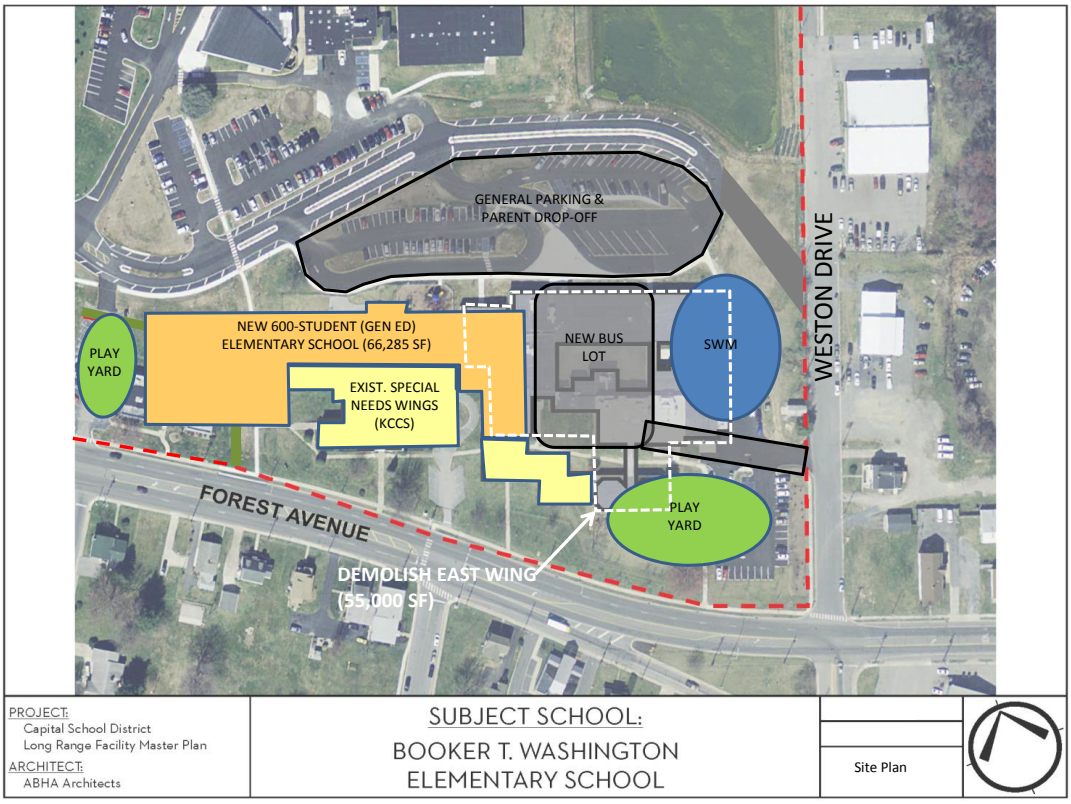


PROJECT:
Capital School District
Long Range Facility Master Plan
ARCHITECT:
ABHA Architects

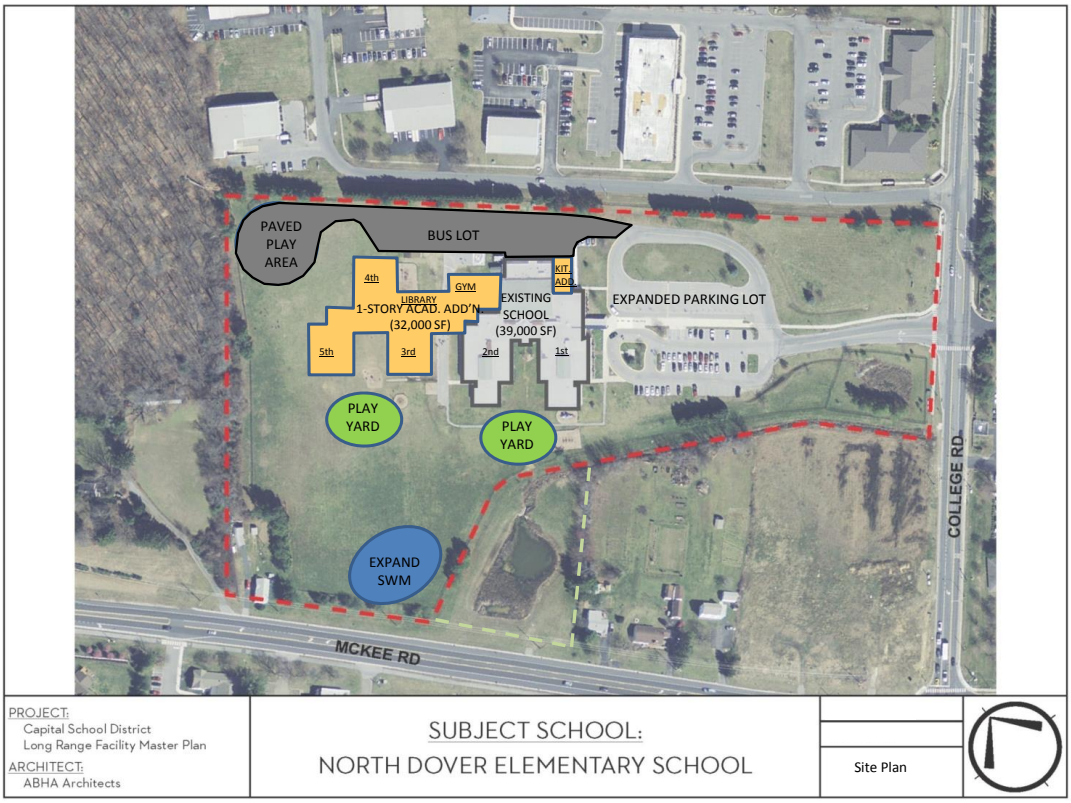
SUBJECT SCHOOL:
HARTLY ELEMENTARY SCHOOL

Site Plan

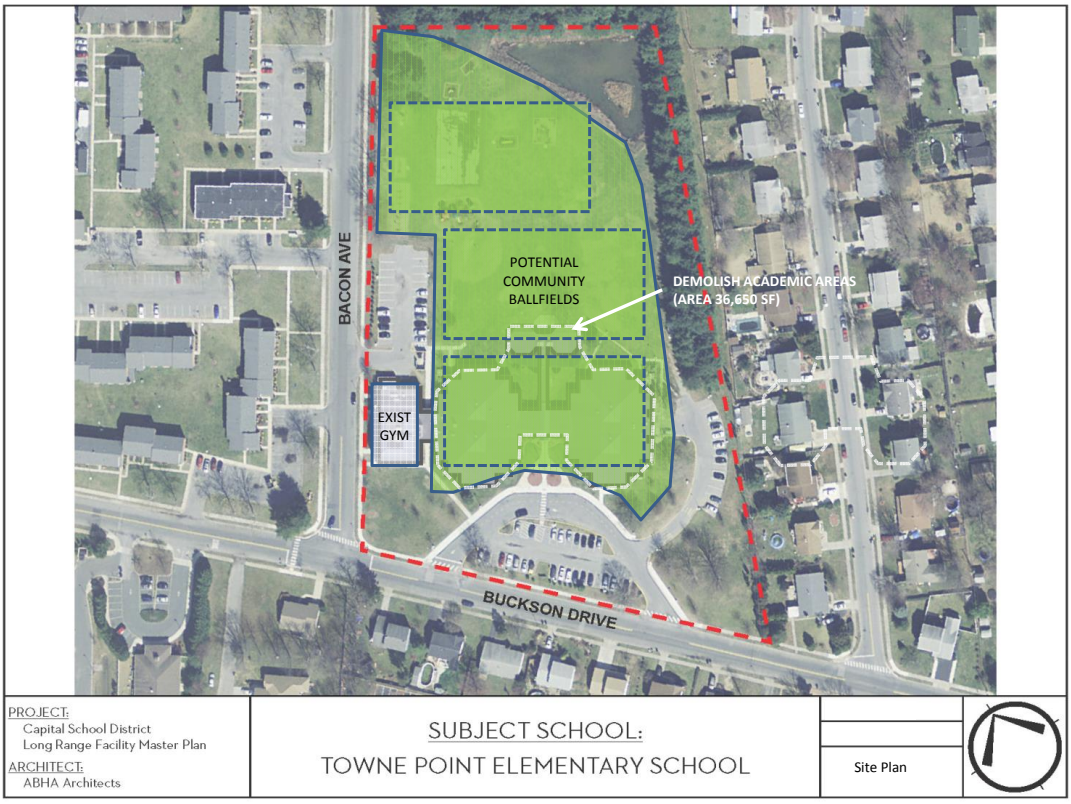
Future Projects
Phase 3 / Project L



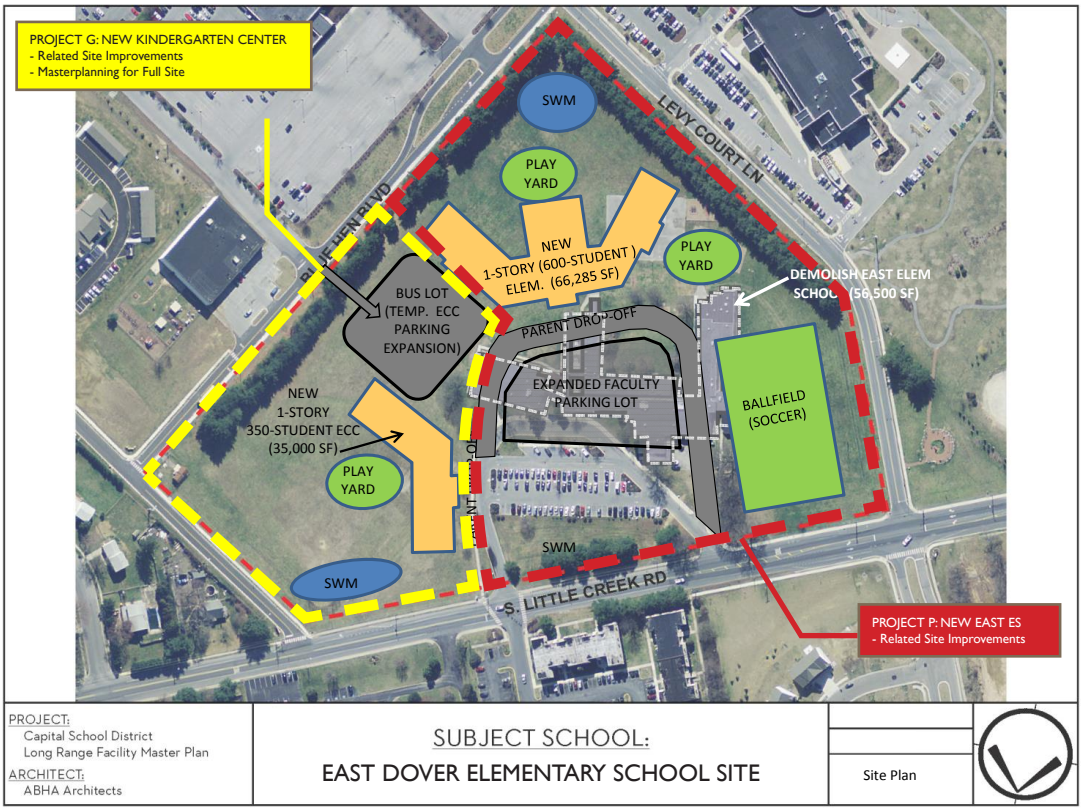
Future Project
Phase 3 / Project M



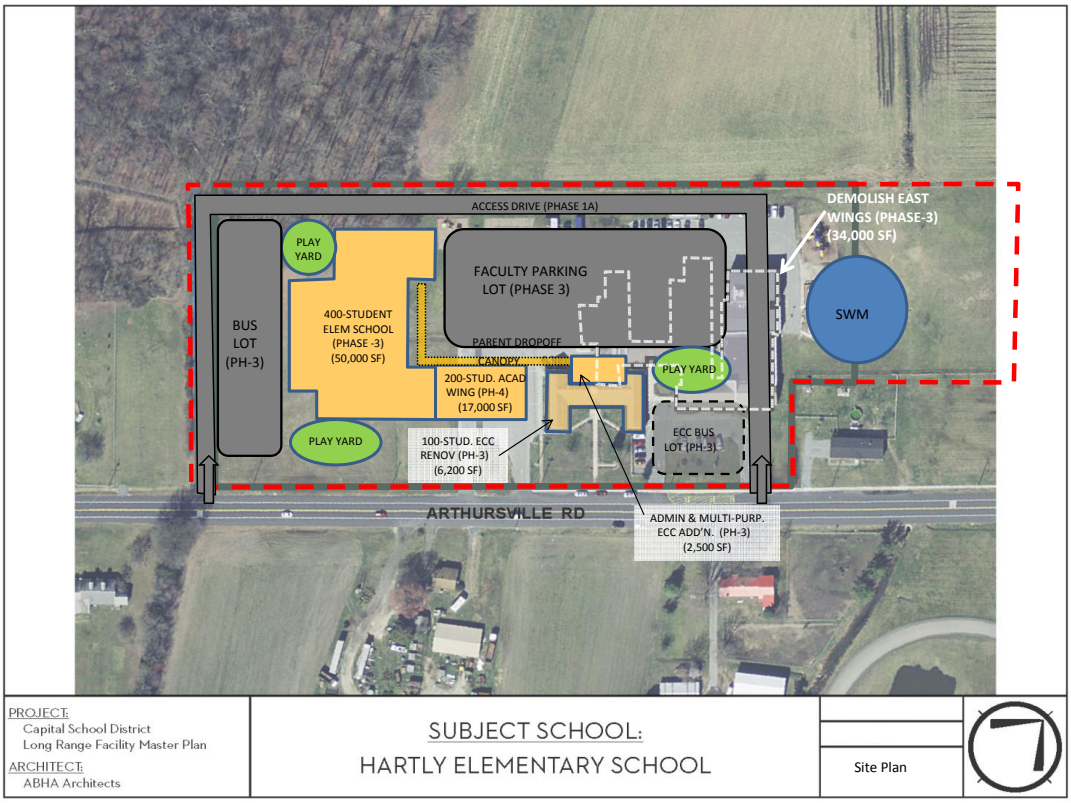
Future Project
Phase 3 / Project N



Future Project
Phase 3 / Project O



Future Project
Phase 4 / Project P

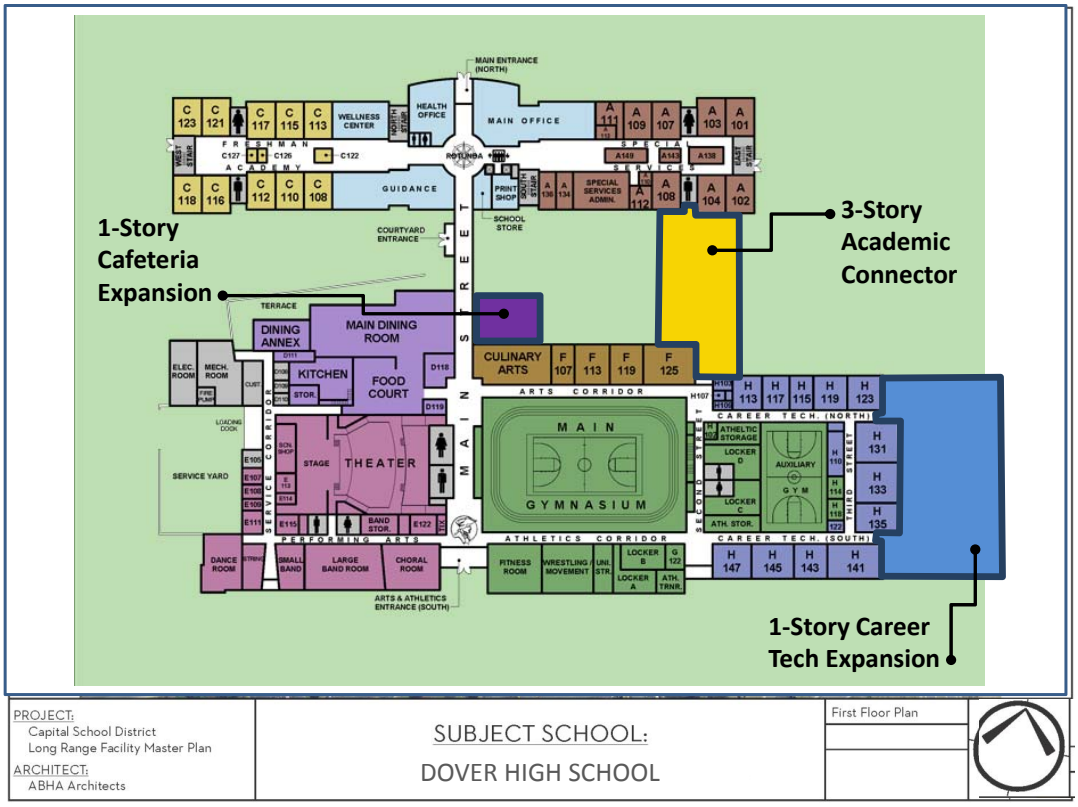


PROJECT:
Capital School District
Long Range Facility Master Plan
ARCHITECT:
ABHA Architects

SUBJECT SCHOOL:
HARTLY ELEMENTARY SCHOOL

Site Plan

Future Projects
Phase 4 / Project Q



PROJECT:
Capital School District
Long Range Facility Master Plan
ARCHITECT:
ABHA Architects

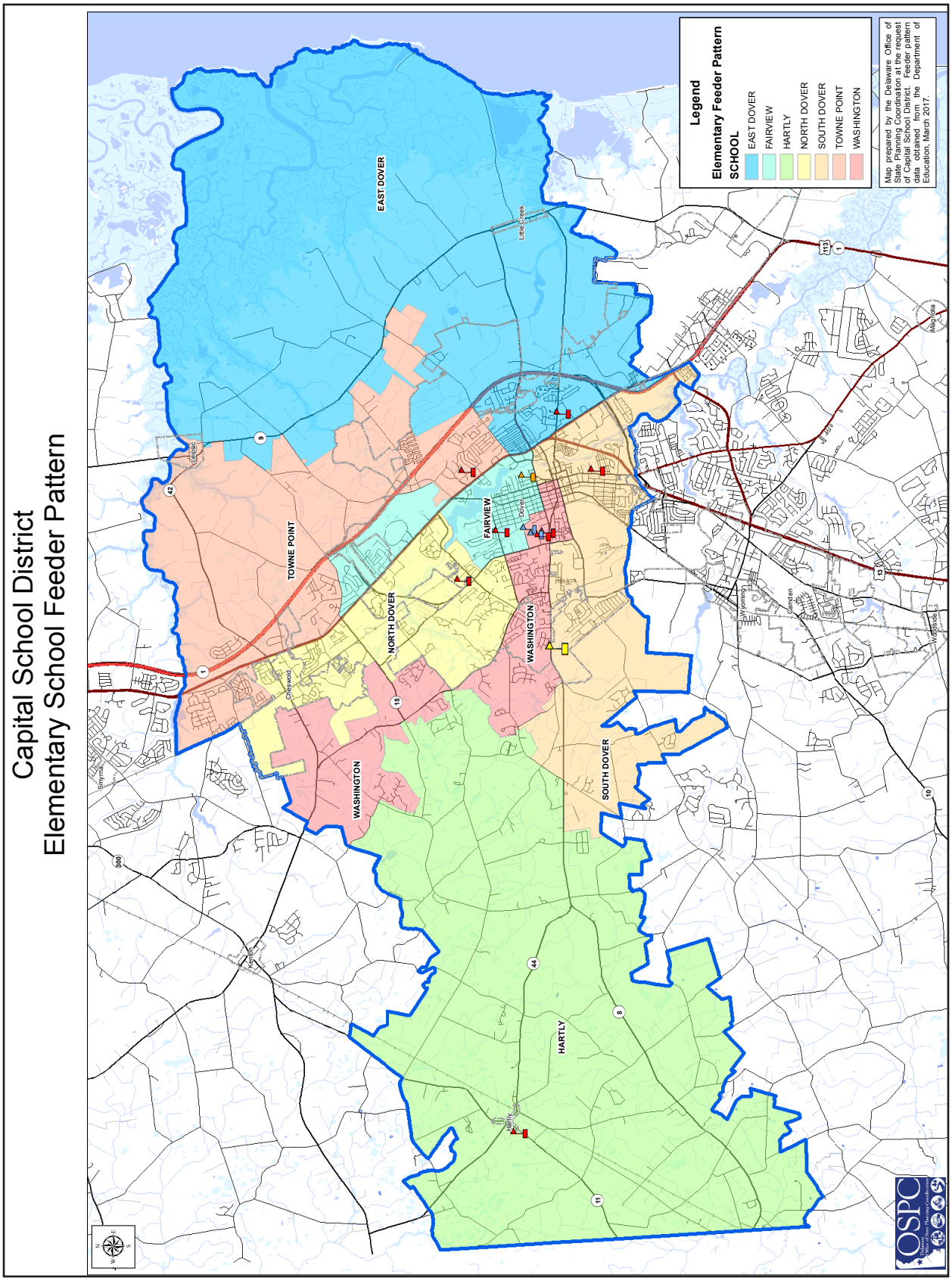
SUBJECT SCHOOL:
DOVER HIGH SCHOOL

First Floor Plan

Future Project
Phase 4 / Project R

Section 3: Appendix A

POPULATION STUDY AND ENROLLMENT PROJECTION


Capital School District
Elementary School Feeder Pattern
Legend
Elementary Feeder Pattern
SCHOOL
EAST DOVER
FAIRVIEW
HARTLY
NORTH DOVER
SOUTH DOVER
TOWNE POINT
WASHINGTON
Map prepared by the Delaware Office of State Planning Coordination at the request of Capital School District. Feeder pattern data obtained from the Department of Education, March 2017.
EAST DOVER
TOWNE POINT
FAIRVIEW
NORTH DOVER
WASHINGTON
SOUTH DOVER
HARTLY
OSPC

CAPITAL SCHOOL DISTRICT

POPULATION STUDY

REVISED AND UPDATED

POST September 30, 2018

Mary L. Cooke
Director of Human Resources

Kuforiji Adewunmi
Business Manager/ CFO

EXECUTIVE SUMMARY

Capital School District ("Capital" or "the District") conducted an in-depth study of population trends, student enrollment data trends and projections, and building capacity as determined by the Delaware Department of Education. This study included gathering of relevant demographic and associated statistical data from multiple sources to ensure not only that the information was accurate, but also to ensure that trends could be clearly accounted for and proper assumptions could be made for future growth.

Over the last 12 years, Capital has seen steady growth in student enrollment resulting in over 512 students being added to the Capital School District. In 2018-19 School year this trend continued with the addition of 25 students.. While not the explosive growth seen in some parts of the State, Capital's growth in enrollment has been consistent over time culminating in the current critical facility needs of the District. As discussed herein, Capital's growth in enrollment is a bit deceiving as well. Our enrollment growth has been seen predominantly in our students with disabilities and disproportionately in our County Wide Programs for students with significant physical, cognitive and behavioral issues that require smaller class sizes and take up greater space in buildings. Specifically, Kent County Community School grew by 15 students in the September 30, 2018 count.

During this same period of time, the Capital School District has added very little capacity to the overall District. While two schools have been replaced during this period of time with slight additions to capacity at Dover High School and South Dover Elementary, no additional capacity has been created for the Middle School Population which has been forced to remain in grade level configurations that are not age level or academically appropriate. Our elementary schools have been unable to accommodate the significant latent growth resulting in classrooms in trailers resulting in overcrowding of our fourth grades at North Dover Elementary. Adding to our facility crisis has been the explosive growth in Kent County Secondary ILC and Kent County Community School programs which have been forced to occupy leased spaces. In the case of the Kent County Secondary ILC, they are currently housed in an industrial park, not at all conducive as an educational setting and lacking the simplest of necessary instructional spaces such as a gym and appropriate skilled and technical trade facilities. Programming that is essential for this population of Special Education students with some of the greatest behavioral support needs in Kent County.

For all the reasons set forth herein, the Capital School District believes that the failure to address our current and projected capacity crisis will result in unnecessary increased costs associated with providing services for our most complex and fragile students as we struggle with increasing difficulty to provide the appropriate supports without dedicated and fully accessible facilities with the appropriate educational settings and spaces.

DELAWARE SCHOOL DISTRICT ENROLLMENT PROJECTIONS

The foundation of the Delaware School District Enrollment Projections 2014-2040 produced by the University of Delaware in conjunction with the Delaware Department of Education are the Delaware Population Consortium ("DPC") population projections. As seen in the chart below, it is projected that the Capital School District will see a modest increase in students 2015-2040 of 3.53%. It should be noted that this is significantly lower than the projected increase of school age children within the City of Dover during the same time period. No explanation is provided for this discrepancy. Given the lack of viable educational options in Kent County, the District believes that the majority of these children will enroll in the District leading to an increase in enrollment not accounted for in the DPC population projections.

Kent County	2015	2020	2025	2030	2035	2040	2015-2040 % Change	2015-2040 # Change
CR	7,729	7,660	7,716	7,767	7,780	7,680	-0.63%	-49
Capital	6,485	6,520	6,609	6,655	6,699	6,714	3.53%	229
Lake Forest	3,792	3,743	3,779	3,819	3,812	3,733	-1.56%	-59
Milford	4,122	4,132	4,169	4,205	4,265	4,277	3.76%	155
Smyrna	5,233	5,182	5,266	5,347	5,333	5,224	-0.17%	-9

Source: Delaware Unified School District Enrollment Projections 2014-2040, April 22, 2016.

Population projections of school age children for the City of Dover by age:

	2010	**2015**	**2020**	**2025**	**2030**	**2035**	**2040**	**2045**	**2050**
City of Dover									
5-9 Years Old	2,202	2,291	2,327	2,398	2,471	2,546	2,623	2,703	2,786
10-14 Years Old	1,982	2,059	2,091	2,155	2,221	2,288	2,358	2,430	2,504
15-19 Years Old	3,451	3,585	3,752	3,752	3,866	3,984	4,105	4,231	4,359
Total School Age	7635	7935	8170	8305	8558	8818	9086	9364	9649

Source: Delaware Population Consortium Annual Population Projections, October 27, 2016

A review of District enrollment across the last ten years indicates a modest increase in enrollment from 2007-2014 with slight variability in the past two years due primarily to fluctuating enrollment at Hartly Elementary School and Towne Point Elementary School. It may be interesting to note that enrollment is trending above the predictions. Appendix A and B, show additional supporting information that slow steady population growth should be expected based on studies and current development applications in our area.

Capital Enrollment by School 2008-2018 based on Sept. 30th Count

School	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
DHS	1469	1450	1489	1507	1619	1896	1801	1720	1765	1789	1774
CMS	847	855	878	880	850	919	948	927	937	935	947
WHMS	866	919	949	949	952	918	930	905	872	925	980
BTW	381	350	363	343	292	305	304	293	281	299	284
East	327	323	327	319	318	337	346	310	319	361	398
FV	357	354	356	331	350	355	304	250	297	293	281
Hartly	406	387	405	402	390	387	372	351	355	332	310
North	394	484	410	487	390	357	387	376	391	382	366
South	433	381	494	313	453	503	564	571	577	592	564
TP	381	129	357	142	302	312	318	304	304	270	296
KCCS	122	80	126	68	178	196	205	221	202	216	231
KCSILC	71	106	78	120	86	96	82	102	90	100	88
Cap ILC	107	106	87	120	128	116	104	125	134		
Total	6161	6250	6319	6273	6344	6527	6665	6486	6524	6494	6519

*Note: Cap ILC was integrated into existing building starting 2017.

It is also interesting to look at the Unit count across the same period which is a much better indicator of needed space as each teacher usually requires a classroom to work in. This more pronounced growth is indicative of the significant increases we have seen in the students with more severe disabilities entering Capital and the State of Delaware in general. It should be noted that Capital's 2017-18 and 2018-19 enrollment was 6,494 students and 6,519 students, respectively, which puts the District on a path to be at or above the 2020 projection.

2008-2018 Capital Sept. 30th Unit Count by School

School	2010	2011	2012	2013	2014	2015	2016	2017	2018
DHS	97.28	100.22	106.65	109.33	107.69	102.71 n	106.27	121.10	124.13
CMS	58.66	57.48	56.86	58.62	58.18	55.57	57.85	66.24	67.87
WHMS	58.88	58.71	59.5	57.58	57.86	57.13	54.7	62.85	68.87
BTW	22.40	21.95	18.71	19.63	18.37	18.35	18.22	20.05	18.97
East	20.85	19.93	19.58	21.64	22.57	20.73	24.25	33.84	40.6
FV	23.00	22.02	21.71	23.01	20.87	19.64	20.62	20.99	20.89
Hartly	25.32	26.30	24.92	24.51	23.68	21.87	23.66	21.76	21.34
North	26.57	25.3	24.93	25.06	24.93	25.10	25.72	25.17	24.55
South	31.07	32.33	30.04	32.65	36.04	36.98	37.80	37.88	36.17
TP	22.56	20.05	18.98	19.61	20.72	19.76	19.48	17.55	19.39
KCCS	25.51	53.41	66.16	72.48	75.58	76.94	72.41	78.23	83.98
KCSILC	10.44	13.21	17.09	19.49	15.30	20.92	22.72	27.95	28.68
Cap ILC	10.03	20.54	23.02	20.97	18.29	23.29	24.15		
Total	436.00	471.45	488.15	504.6	513.63	512.51	523.97	533.62	555.51

*Note: Prior to 2010, a different formula was used for Unit Count so the numbers are not comparable

A breakdown of the 2018-19 September 30th enrollment across school grade bands, special education classifications are set forth below.

School	K-3	4-12	Basic	Intense	Complex	Total
DHS		1498	198	57	21	1774
CMS		769	102	69	7	947
WHMS		806	96	59	19	980
BTW	208	1	6	5	4	284
East	220	39	5	62	28	317
Fairview	202	46	7	16	6	271
Hartly	227	41	9	15	1	285
North	273	75	3	10	5	366
South	433	104	10	16	1	564
TP	225	51	8	12	0	296

Note: KCCS and Preschool classrooms and students are not included in these calculations as they do not fit into the State formulas

The special education enrollment is set forth to clearly show the District's need for additional space across our buildings to adequately meet the educational needs of these special populations. Again, nowhere is this more evident than at WHMS and CMS where the current facilities force the district to remain in grade level configurations that are not age level or academically appropriate and result in the District being unable to implement many of the initiatives being promoted by the Delaware Department of Education, particularly in the area of skilled and technical trade education.

CURRENT SCHOOL CAPACITY

A review of school capacity supports the conclusion that Capital is in need of significant additional permanent space at the Elementary Level. The District is over capacity by 84 students at the new high school. In addition, two programs made up entirely of special needs students lie in leased space in an industrial park and a church neither of which are appropriate for this school population. This capacity need is not reflected in the numbers below as these programs do not fit into the State Capacity Formula. So in addition to the capacity needs reflected in the below table, an entire school is needed to house the KCSILC which houses 88 students with significant behavior needs.

Capital School District Capacity

Capacity Calculations						
	Schools	2018 State Capacity	Enrollment (9/30/17)	Variance 2018 Capacities	Enrollment 9/30/18	Variance 2018 Capacities
Elementary	Booker T. Washington Elem.	329	299	30	284	45
	East Dover Elementary	331	284	47	317	14
	Fairview Elementary	292	282	10	271	21
	Hartly Elementary	261	312	(51)	285	(24)
	North Dover Elementary	241	382	(141)	366	(125)
	South Dover Elementary	524	592	(68)	564	(40)
	Towne Point Elementary	245	270	(25)	296	(51)
	William Henry	707	925	(218)	980	(273)
	Subtotal	2,930	3346	(416)	3363	(433)
Middle School	Central Middle School	1119	935	184	947	172
High School	Dover High School	1690	1789	(99)	1774	(84)
Special Needs	Kent County Secondary ILC		100	(100)**	88	(88)
	KC Community School Main		216		231	
	Subtotal Special Needs		316		319	
	Grand Total	5739	6170	(431)***	6172	**(433)*** **

*Note: KCCS and Preschool classrooms and students are not included in these calculations as they do not fit into the State formulas.

** KCSILC has no capacity **(100% in leased space)**, but, also does not fit into State formula to calculate.

*** Note: As of the date of this chart, enrollment is approximately 100-students greater than reflected here. Those numbers are most noticeable at our Middle School (5th-8th Grades, William Henry and Central). This will be reflected in an addendum we will submit after certification of September 30th count 2018.

State regulation states the determination for Building Capacity is 85% of the calculated capacity. State regulations do not, however, account for C educational settings which require class sizes to be small and teacher to student ratio to be high. This number takes into account State Determination for standard rooms and a maximum capacity of 6 in rooms designated to house settings C & D including County and Statewide programs.

Further, KCCS and KCSILC are county wide programs for students with significant needs based on their Individual Education Plans ("IEP"). These students require very small class sizes and a high student to adult ratio requiring additional classroom space which is not factored into the capacity formulas. In order to provide for the inclusive settings required by Federal and state law for this population, additional classroom space must be provided in traditional schools as noted. These classrooms of special education populations take up a larger number of classrooms than capacity would indicate but needs to be taken into consideration when looking at Capital's facility needs. Accordingly, the numbers above take into account State Determination for standard rooms and a maximum capacity of 6 students in rooms designated to house.

CAPITAL SCHOOL DISTRICT SPECIAL EDUCATION ENROLLMENT

The State of Delaware has seen a drastic increase in enrollment of students needing special education services over the past several years. The Capital School District has followed the state trend and seen its enrollment of special education students' increase by 195 students over the past 10 years. Specifically, the District has seen an increase of students needing complex supports from **54 in 2007** to **360 in 2018** – an increase of 306 students. The District attributes this significant increase in complex students to growth of the Kent County Community School and its Delaware Autistic Program, along with significant growth in KCSILC enrollment during the same period of time. The autism program started in 2002 with one grade and added a grade each year until it reached its maximum configuration of 13 grades in 2014.

KCCS & KCSILC

A deeper dive into the enrollment at KCCS and KCSILC, shows an increasing trend in enrollment over the past ten years. Both County Programs serve students with significant physical, cognitive and behavioral issues resulting in a need for smaller class sizes but equal or greater physical space due to the adult to student ratios and specialized educational and medical equipment. A deeper dive into the enrollment at KKCS and KCSILC show an explosive trend in enrollment over the past ten years with no reason to believe that it will not continue into the foreseeable future.

School	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
KCCS	117	122	80	126	68	178	196	205	221	202	216	231
KCSILC	54	71	106	78	120	86	96	82	102	90	100	88

The District's most critical need at this time is permanent space for the KCSILC as the lease for their current space expires in 2018. Currently KCSILC houses 88 to 100 students in leased space in an industrial park at a cost of $360K a year. The leased space lacks essential educational facilities such as a gym and skilled and technical education classrooms. These students require a highly structured small environment with very small class sizes based on the individual needs in their IEPS.

The District believes that moving the KCSILC program into existing facilities is not a viable option. Putting aside the significant safety concerns of placing these students, many of whom have significant behavioral

issues and have been removed from their home schools due to violent or drug related criminal activity, Capital's existing facilities simply do not have adequate space to absorb a program averaging enrolment of 100 students.

The following chart demonstrates the capacity impact if the KCSILC program was moved into existing buildings using 2017 September 30th enrollment numbers:

KCSILC program Added to a Current Building for Demonstration of Capacity Impact

School	School 2017 Enrol	KCSILC 2017 Enrollment	Total	Building Capacity	Variance	Number of Portabl Needed (20 studen per unit)
BTW	299	100	399	329	(70)	4
EDE	332	100	432	331	(101)	5
FE	282	100	382	292	(90)	5
HE	312	100	412	261	(151)	8
NDE	382	100	482	241	(241)	13
SDE	592	100	692	524	(168)	9
TP	270	100	370	245	(125)	7
WHMS	925	100	1025	707	(318)	16
CMS	935	100	1035	1119	84	
DHS	1789	100	1889	1789	(100)	5

Realistically, it makes no sense to put the KCSILC program into any building. By the nature of the program and for good reason, it is a separate setting for students with significant behavioral needs. But, to demonstrate the absurdity that this program could be moved to a current site, if the KCSILC program was moved to any of the District's current school campuses, the KCSILC program would have to be placed in portable trailers or parts of the building that could be fully and completely separated for safety and legal reasons. A minimum of 10 portable trailers would be needed, assuming the students would have access to common areas of the school which for safety and legal reasons would not be reasonable. Further, while CMS shows some capacity, it is not enough to house the entire KCSILC program.

Like KCSILC, KCCS is at a critical capacity juncture. The number of students in our KCCS and DAP programs have increased by 153 students since 1999, 95% of which require complex special education supports and many of whom are inclusion students and therefore space must be provided in our traditional schools. In January of 2016, an additional 146 of student capacity was added to BTW to accommodate some of this growth. Again, because the growth is in populations that require very small class sizes and high adult to student ratio, the traditional capacity does not adequately reflect the reality of how these classrooms are used.

Further, Capital also runs a program for young adults (age 18-21) with significant cognitive and physical disabilities that are housed in leased space for $25K per year. This program is offered through KCCS and houses our most fragile students in two large spaces in a local church. Significant space is required for this program given the medical equipment used by the students. The District must provide transition services to these students pursuant to Federal law when they turn 21. Doing so in the current space is almost impossible without significant transportation which negatively affects delivery of services and adds to the overall cost of the program.

In addition, our special schools face the unique challenge of continual growth over the course of the school year as students are referred for alternative services and neither KCCS nor KCSILC can turn students away due to lack of capacity. Accordingly, the September 30th count represents the lowest of number of students enrolled each year. The following chart demonstrates the growth of both programs by location over the 2017-2018 school year.

KCCS Enrollment Trends during the Year

School/Location Site	Enrollment as of 9/30/17	Enrollment as of April 2018
KCCS Total	216	228
KCCS BTW	69	69
KCCS CMS	23	26
KCCS WHMS	21	24
KCCS DHS	32	32
KCCS Main Site	49	55
KCCS Wesley Program	12	12
KCCS Project Search	10	10
KCSILC Total	100	103

New students are complex and generate units at the rate of 1.0 unit per 2.6 students. Accordingly, the 12 student increase at KCCS represents an increase of 4.6 units or potentially an additional KCCS classroom at CMS and WHMS, and two additional classrooms at KCCS Main Site. Likewise, depending on the grade level and instructional needs of the additional KCSILC students, an additional classroom may be needed mid year at KCSILC.

Early Childhood Center

After permanent space for KCSILC, the District is in dire need for additional space for its 3 and 4 year old preschool programs. In recent years, the District has brought back the 3 and 4 year old preschool programs it had outsourced through contracted services. These students are special education students that we must provide services to by law. Preschool programs for 4 year old identified students began in 1984 with one classroom at East Dover Elementary serving 13 identified students. In 1987 a second classroom was added at Towne Point Elementary. In 1995, a third four-year old classroom was added at Hartly Elementary and in 1996 the classroom at Towne Point was relocated to Fairview Elementary to be more centrally located within the District. During this time the District continued to contract with Early Choices to provide services for three year old identified students as well as itinerant services. During the 2013-14 school year, the District began to plan to find ways to directly serve our preschoolers without having to rely on contractual services to meet much of the need. In the fall of 2016, three year old classrooms were started at East and Hartly and in the fall of 2017 a classroom was added at Dover High School to serve four-year olds, bringing the total number of classrooms across the District to six. Due to space limitations, however, the District has been limited on the number of typical peers that it has been able to enroll in these preschool classes. At this time we have three and four-year old classrooms spread across four buildings (five if you count KCCS). Creating an Early Childhood Center that supports all students aged 3-5 would allow the District to be more streamlined in how its provides services and to meet the needs of the whole child as the identified student would naturally be in an environment with typically developing peers.

CONCLUSION

Over the last 12 years, Capital has seen steady growth in student enrollment resulting in over 500 students being added to the Capital School District. Continued growth is expected in the 18-19 school year of up to 100 additional students. While not the explosive growth seen in some areas of the State, Capital's growth in enrollment has been consistent over time culminating in the current critical facility needs of the District. During this same period of time, the Capital School District has added very little capacity to the overall District. While two schools have been replaced during this period of time resulting in slight additions to capacity at Dover High School and South Dover Elementary, no additional capacity has been created for the Middle School Population which has been forced to remain in grade level configurations that are not age level or academically appropriate. Our elementary schools have been unable to accommodate the significant latent growth resulting in classrooms in trailers leading in overcrowding of our fourth grades at North Dover Elementary.

Adding to our facility crisis has been the explosive growth in our County Wide Programs for students with significant physical, cognitive and behavioral issues that require smaller class sizes and take up greater space in buildings. Both countywide programs have been forced to occupy leased spaces. In the case of the Kent County Secondary ILC, they are currently housed in an industrial park, not at all conducive as an educational setting and lacking the simplest of necessary instructional spaces such as a gym and appropriate skilled and technical trade facilities. Programming that is essential for this population of Special Education students with some of the greatest behavioral support needs in Kent County. As the Agent for providing these specialized services for all of Kent County, it has become increasingly difficult to provide the appropriate supports without a dedicated, fully accessible facility with the appropriate educational settings and spaces.

Lastly, Capital believes strongly that realigning our grade level configurations and creating an Early Childhood Center that supports all students aged 3-5, we become more streamlined and better suited to strategically plan and meet the varied needs of our youngest Senators.

Appendix A:

POPULATION PROJECTIONS (2010-2050)

	2010	2015	2020	2025	2030	2035	2040	2045	2050
State of Delaware									
Population	899,778	945,937	983,211	1,014,667	1,037,512	1,054,093	1,065,168	1,072,325	1,076,924
Births*	55,504	58,175	58,839	57,878	57,396	57,553	57,583	57,628	
Deaths*	39,656	41,653	47,752	53,898	60,065	65,593	69,255	714,350	
Net Migration	30,311	20,752	20,369	18,365	19,250	19,115	18,829	18,321	
Kent County									
Population	162,978	173,529	180,912	187,199	193,038	198,264	202,731	206,665	210,262
Births*	10,992	11,249	11,642	11,779	11,595	11,312	11,165	11,244	
Deaths*	7,043	6,540	7,456	8,324	9,180	10,057	10,920	11,800	
Net Migration	6,602	2,674	2,101	2,384	2,811	3,212	3,689	4,153	
City of Dover									
Population	36,051	37,453	38,037	39,196	40,390	41,621	42,888	44,195	45,541

Source: Delaware Population Consortium Annual Population Projections, October 27, 2016

*Represents a five-year total beginning with specified year.

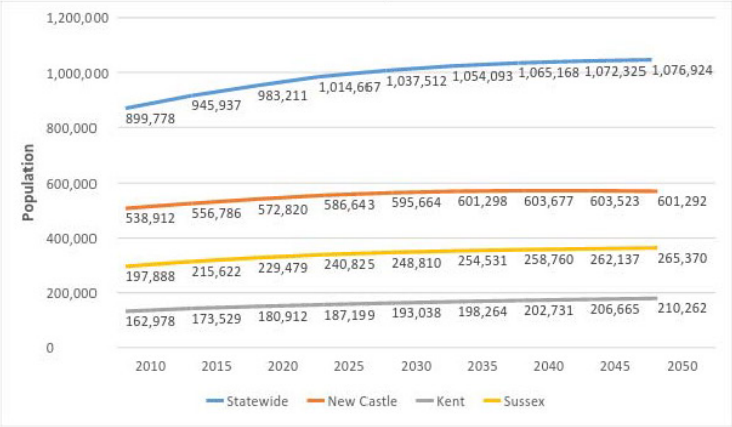
Population projections for Kent County by age:

	2010	2015	2020	2025	2030	2035	2040	2045	2050
Kent County									
0-4 Years Old	11,149	11,438	11,301	11,687	11,839	11,670	11,393	11,295	11,390
5-9 Years Old	11,282	12,428	11,616	11,433	11,831	12,013	11,866	11,604	11,518
10-14 Years Old	11,137	13,045	12,703	11,772	11,591	12,014	12,227	12,109	11,860
15-19 Years Old	12,356	13,104	13,281	12,899	11,931	11,763	12,208	12,460	12,373

Source: Delaware Population Consortium Annual Population Projections, October 27, 2016

Over the next 30 years it is projected that the school age population of Kent County will reach its height in 2020 and then decrease slightly back to 2010 levels. The City of Dover, however, is projected to see a steady if modest increase in school age children over the next 30 years.

Delaware Population Trends



Source: Delaware Population Consortium Annual Population Projections, October 27, 2016

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Appendix B.

DEVELOPMENT TRENDS

Development application data represent approved preliminary development plans for residential building. The project applications include site plans that indicate the scope and scale of building and thus provide an indication of potential future development.

Residential Units Approved in Development Applications, by County:

County	2010	2011	2012	2013	2014	2015	Total
New Castle	3,989	2,433	3,207	905	1,135	1,000	12,669
Kent	563	196	481	728	650	1,550	4,168
Sussex	1,535	1,900	355	1,083	842	1,273	6,988
Total	6,087	4,529	4,043	2,716	2,627	3,823	23,825

Source: 2016 Report on State Planning Issues, Draft October 2016

Residential Units Approved in Development Applications, by Kent County Local Jurisdiction:

Jurisdiction	2010	2011	2012	2013	2014	2015	2010-15
Kent Co.*	444	-	36	646	208	-	1,334
Cheswold	-	-	-	-	-	272	272
Clayton	-	-	200	-	-	-	200
Dover	119	188	245	82	41	986	1,661
Harrington	-	6	-	-	-	-	6
Houston	-	-	-	-	-	4	4
Milford	-	2	-	-	401	-	403
Smyrna	-	-	-	-	-	288	288

*Represents development applications in unincorporated areas of the county.
Source: 2016 Report on State Planning Issues, Draft September 2016

Building permits are issued by the county or local jurisdiction, and represent a state of the development process at the point where construction is ready to take place. Building permits are required before actual construction can occur, and are therefore a good measure of actual or impending development activity.

Residential Housing Units Approved in Building Permits, by County:

County	2010	2011	2012	2013	2014	2015	Total
New Castle	779	639	787	1,569	1,889	2,136	7,799
Kent	574	685	778	914	986	903	4,840
Sussex	1,524	1,684	1,881	2,410	2,602	2,775	12,876
Total	2,877	3,008	3,446	4,893	5,477	5,814	25,515

Source: 2016 Report on State Planning Issues, Draft September 2016

Residential Housing Units Approved in Building Permits, by Kent County Local Jurisdiction:

Jurisdiction	2010	2011	2012	2013	2014	2015	2010-15
Kent Co.*	317	451	561	652	665	550	3,196
Bowers Beach	-	-	-	-	2	-	2
Camden	-	-	-	4	3	15	22
Cheswold	-	-	1	-	1	13	15
Clayton	4	22	9	28	26	19	108
Dover	129	98	38	99	143	165	672
Farmington	-	-	-	2	2	-	4
Felton	2	3	5	2	4	2	18
Frederica	4	6	-	17	22	17	66
Harrington	27	3	1	1	4	8	44
Hartly	-	-	-	-	-	-	-
Houston	1	-	-	-	-	-	1
Kenton	1	-	-	-	2	-	3
Leipsic	-	-	-	-	-	-	-
Little Creek	-	-	-	-	1	-	1
Magnolia	-	-	-	-	-	-	-
Milford	3	6	88	3	5	11	116
Smyrna	80	80	65	89	106	84	504
Viola	-	-	-	-	-	-	-
Woodside	-	1	-	-	-	-	1
Wyoming	6	-	-	-	-	-	6

*Represents development applications in unincorporated areas of the county.
Source: 2016 Report on State Planning Issues, Draft September 2016

The most recent and largest development application within Dover approved in 2015 was for 742 residential units to be built adjacent to the Eden Hill Medical Center. This development consists primarily of town homes. The third stage of the project recently broke ground and consists of a commercial center which will front Route 8 and the new Rt. 13 Connector Highway and will contain office and retail space, a pharmacy and a bank. The majority of other development applications are for nonresidential spaces.

When building permit and development application heat maps are reviewed, it appears that what little residential growth is taking place is happening in the northern portion of the district along the Smyrna School District border. The majority of building permits to the west of Dover are related to remodels of existing structures or building of single family homes. *See* Capital School District Heat Map Building Permits, attached hereto as Attachment 1; and Capital School District Heat Map Development Applications, attached hereto as Attachment 2.

Appendix C:

ENROLLMENT PREDICTIONS

Capital School District's previous Master Facility Plan (August 23, 2006) included a demographic study that projected student enrollment through FY 2015. Data for the Capital School District was extrapolated from the overall population projections for Kent County. A Factor was then used to determine the anticipated enrollment growth for the District. Because of limited population figures for Kent County, the District could only project out for 2009, 2010, 2013, and 2015. Below is a summary of the estimated enrollment to actual enrollment:

Year	Actual	2006 Estimate	Margin of Error	%
2007	6,128			
2008	6,179			
2009	6,161	6,061	100	1.65%
2010	6,250	6,234	16	0.26%
2011	6,321			
2012	6,273			
2013	6,344	6,468	(124)	-1.92%
2014	6,527			
2015	6,665	6,578	87	1.32%
2016	6,486			

As can be seen, the Capital School District did remarkably well projecting the enrollment growth of the District for 2009, 2010, 2013, and 2015.

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ENROLLMENT BY GRADE BANDS

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
Elementary PK-4	2241	2230	2147	2025	1986	2109	2574	2658	2710	2738	2743	2637	2536	2620	2623	2514	2547	2529
WHMS 5-6	969	1023	968	901	911	876	856	910	886	936	894	971	969	934	947	929	905	925
CMS 7-8	1058	975	927	985	959	970	981	900	872	878	896	914	911	937	971	952	966	935
DHS 9-12	1469	1541	1515	1509	1481	1559	1549	1537	1500	1481	1511	1541	1664	1735	1837	1768	1813	1789
KCCS	61	58	60	62	69	83	89	117	122	129	126	142	178	196	205	221	202[1]	216
KCSILC[2]		48	50	52	49	45	50	54	71	80	78	68	86	96	82	102	90	100
ILC[3]	56	55	93	94	107													
PK[4]																		
Total	6185	6255	6091	5909	5865	5982	6128	6179	6161	6250	6319	6273	6344	6527	6665	6465	6523	6494

ELEMENTARY ENROLLMENT BY BUILDING

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
BTW	331	325	331	281	303	340	354	374	381	350	363	343	292	305	304	293	281	299
East	319	328	299	266	257	303[5]	310	353	349	353	358	349	353	371	374	339	342	361
Fairview	360	356	352	325	304	325	380	364	357	354	356	331	350	355	304	280	297	293
Hartly	377	379	362	364	342	357	378	377	406	429	405	412	396	387	372	351	355	332
North	402	389	395	393	378	400	385	383	394	387	410	402	390	387	387	376	391	382
South	457	447	436	371	380	380	439	432	433	384	494	487	453	503	564	571	577	592
Towne Point	326	331	303	306	325	322	347	375	381	381	357	313	302	312	318	304	304	270
Total						2109	2574	2658	2710	2738	2743	2637	2536	2620	2623	2514	2547	2529

[1] The 2016 KCCS 9/30 Unit Count number is misleading. By May 2017 we had approximately 215 students enrolled and are on course to have over 220 students enrolled for fall 2017.

[2] KCSILC's program is designed to grow over the course of the school year. I will be adding end-of-year numbers for comparison purposes.

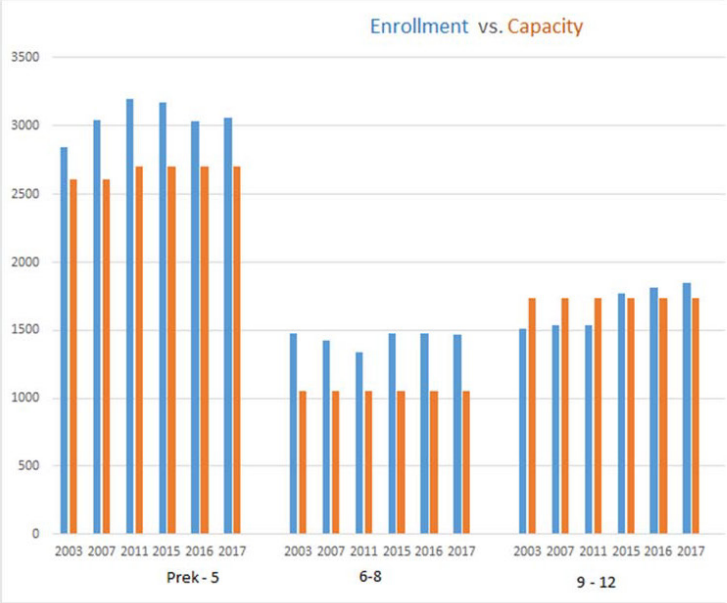
[3] ILC numbers are provided for 1999-2004 as I have been unable to find records showing which school these students should be assigned to. For years 2005-2016 ILC students have been added into the appropriate grade level totals above.

[4] PK numbers are currently included in the total enrollment numbers per grade spans above. Once I have the breakdown, I will update the chart.

[5] ILC students added to East enrollment.

ENROLLMENT BY BOARD APPROVED GRADE RECONFIGURATION

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017
County Programs																
Pre-K & K	493	481	481	482	574	596	591	613	608	581	533	531	622	594	511	573
1-5	2344	2358	2441	2303	2287	2444	2504	2499	2598	2618	2579	2442	2423	2577	2523	2486
6-8	1517	1475	1498	1467	1455	1421	1310	1280	1279	1340	1324	1360	1379	1478	1476	1465
9-12	1515	1509	1481	1559	1549	1537	1500	1481	1511	1541	1664	1735	1837	1768	1813	1845



*Note this table represents enrollment placed in current buildings only (no new construction) using the reorganized grade level configurations adopted by the board in 2016.

16

Delaware Unified

School District Enrollment Projections

2014 – 2040

April 22, 2016

Ed Ratledge
University of Delaware

William Hickox
Department of Education

POPULATION PROJECTIONS AND ESTIMATES 2014-2040

The foundation of the projections is the Delaware Population Consortium population projections released on November 5, 2015. The population projections are provided in four tables: White non-Hispanic, Black non-Hispanic, other non-Hispanic, and Hispanic. Each of these tables are constructed with projections from 0 years of age to 100 and over for males followed by 101 rows for females. Each column represents a single year beginning with 2014 and ending at 2040. This is presumed to represent the population from which school enrollment will be drawn. All students enrolled in the public schools, the private/parochial/home schools, and those in the population that are not enrolled for other reasons are included. As this population base changes its characteristics over the years of the projection; as it certainly will, school enrollment will as well. The population will change as births and deaths occur and net migration takes place. The racial/ethnic mix of the population will also change over time as well. All will affect the enrollment that is projected.

The projections represent the Delaware public school system which includes the 16 traditional school districts, the three vocational-technical school systems, and the current set of charter schools as configured in the 2015-16 school year. The projections consider the flows into the public system from the private/parochial/home schools which include more than 16,000 residents of the state of Delaware.

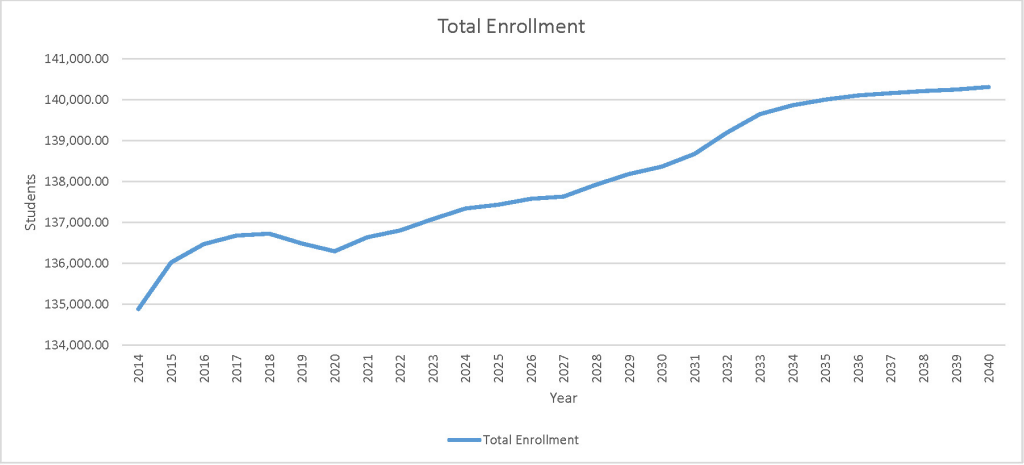
POPULATION PROJECTIONS AND ESTIMATES 2014-2040 BY KEY INDICATORS

	2014	2020	2014-2020 change	2025	2020-2025 change	2030	2025-2030 change	2035	2030-2035 change	2040	2035-2040 change	2014-2040 change
Total	134,883	136,294	1,411	137,435	1,141	138,364	929	140,003	1,639	140,310	307	5,427
Low Income	67,577	69,317	1,740	69,964	647	70,356	392	71,874	1,517	73,198	1,325	5,621
ELL	8,308	9,216	908	9,057	-159	8,928	-129	9,751	823	10,709	959	2,401
PreK	1,018	1,028	10	1,036	9	1,046	10	1,060	14	1,061	1	43
Basic	8,511	8,614	102	8,740	127	8,833	93	8,925	92	8,954	29	443
Complex	2,888	2,904	16	2,934	31	2,959	24	2,980	21	2,970	-10	82
Intense	4,885	4,943	58	5,015	72	5,065	51	5,116	51	5,133	17	248
GK-3	39,825	40,404	578	40,622	218	40,788	166	41,419	631	41,711	293	1,886
G4-12	77,819	78,469	650	79,156	687	79,742	586	80,573	832	80,555	-18	2,736

Notes:

- The first point to note is that there is an immediate increase of 1,137 between 2014-15 and 2015-16 and it exceeds significantly the annual increases projected for the next ten years which tend to vary between -200 and +400. This will be explored in the next sheet. Total enrollment increases by slightly more than 4,000 over the projection period.
- Low income enrollment coming from families receiving assistance from SNAP (food stamps) or TANF is increasing slowly and steadily over the projection period.
- English Language Learners (ELL) are variable but are generally increasing as the Hispanic population steadily increases.
- The four categories of special education which are funded at a higher level than those who do not qualify for special education are increasing in numbers but generally at the rate of growth of total enrollments.
- The two categories (GK-3 and G4-12) that are outside of special education are increasing at the same rate as the total enrollment.
- The racial/ethnic distribution is slowly changing as the White non-Hispanic population declines and the Hispanic population increases. (There are four sheets in this workbook that provide the details for each group.

POPULATION PROJECTIONS AND ESTIMATES 2014-2040 TOTAL ENROLLMENT



POPULATION PROJECTIONS AND ESTIMATES 2014-2040 BY INSIDE/OUTSIDE ENROLLMENT

(Inside - Enrollment that lives in and goes to school in the home district)

	2014	2020	2014-2020 change	2025	2020-2025 change	2030	2025-2030 change	2035	2030-2035 change	2040	2035-2040 change	2014-2040 change
Total	108,595	108,230	-365	109,072	842	110,126	1,054	111,338	1,212	111,659	320	3,064
Low Income	56,538	57,136	599	57,529	393	58,052	522	59,310	1,258	60,090	780	3,552
ELL	7,717	8,343	626	8,130	-213	8,128	-2	8,881	753	9,656	775	1,939
PreK	901	898	-3	904	7	915	11	927	12	928	1	27
Basic	7,034	7,025	-9	7,127	103	7,216	89	7,283	67	7,140	-144	105
Complex	2,173	2,155	-18	2,179	23	2,201	22	2,213	12	2,206	-7	33
Intense	4,119	4,114	-5	4,172	58	4,221	49	4,260	39	4,141	-118	22
GK-3	33,899	33,883	-17	34,011	128	34,270	259	34,774	504	34,831	57	932
G4-12	60,349	60,039	-310	60,560	521	61,182	622	61,760	578	62,329	568	1,980

Notes: Detailed notes are found below the next chart

(Outside - Enrollment that lives in and goes to school outside the home district, ie. Choice, Charter, Vo-tech)

	2014	2020	2014-2020 change	2025	2020-2025 change	2030	2025-2030 change	2035	2030-2035 change	2040	2035-2040 change	2014-2040 change
Total	26,288	28,065	1,777	28,364	299	28,240	-124	28,668	428	28,654	-13	2,366
Low Income	11,182	12,466	1,283	12,719	253	12,666	-53	12,899	233	13,063	164	1,881
ELL	1,576	1,874	298	1,912	38	1,826	-86	1,947	121	2,061	115	485
PreK	110	116	6	118	2	119	1	120	1	119	-1	9
Basic	1,486	1,583	97	1,608	25	1,613	5	1,635	22	1,636	1	150
Complex	693	735	42	742	7	743	0	753	10	749	-4	57
Intense	746	792	46	805	13	809	5	819	10	818	-1	71
GK-3	5,995	6,430	435	6,513	83	6,473	-40	6,576	102	6,599	23	604
G4-12	17,266	18,416	1,150	18,587	171	18,491	-95	18,773	282	18,741	-32	1,475

Notes:

- Examining first the Inside Districts at F205, the enrollment from 2014-15 to 2015-16 fell by 485. This suggests the increase noted in the first chart above was partially accounted for by enrollment leaving the Inside Districts for the Outside Districts. The total enrollment in the Outside districts increased by more than 1600 when comparing 2014-15 to 2015-16. This cannot be accounted for by losses from the Inside districts alone. The most probable answer is the arrival of more students from the private/parochial system.
- Lower income enrollments increase by modestly through 2040 largely because the White non-Hispanic has relatively fewer low income enrollments and are decreasing percentage wise in the Inside Enrollment. Comparing the two sheets, there is a 8% spread between Inside and Outside on low income (52% versus 44%)
- ELL exhibits a similar spread although less in magnitude (7.7% versus 6.7%).
- The Special Education classifications are similar as well. The largest group Basic is about 1% larger in the Inside subset than the Outside.
- Clearly the Hispanic component of the Inside districts are significantly higher than the percentages found in the Outside districts.
- Overall, enrollments are increasing more rapidly in the Outside Districts than in the Inside Districts.

POPULATION PROJECTIONS AND ESTIMATES 2014-2040 BY OUTSIDE ENROLLMENT

(Choice, Charter, Vo-tech)

Choice

	2014	2020	2014-2020 change	2025	2020-2025 change	2030	2025-2030 change	2035	2030-2035 change	2040	2035-2040 change	2014-2040 change
Total	6,403	6,443	40	6,544	101	6,594	50	6,610	15	6,562	-48	159
Low Income	3,049	2,999	-50	3,052	53	3,077	25	3,099	22	3,109	9	59
ELL	182	203	21	203	0	200	-2	218	18	239	21	56
PreK	100	89	-11	90	2	91	1	90	-1	88	-2	-12
Basic	314	316	2	323	7	327	4	328	1	328	0	14
Complex	630	557	-73	567	10	572	5	565	-7	551	-15	-80
Intense	268	259	-9	264	6	268	3	268	0	267	-1	-1
GK-3	1,711	1,789	78	1,812	24	1,821	9	1,837	16	1,837	0	126
G4-12	3,377	3,429	52	3,484	54	3,512	28	3,517	6	3,487	-30	110

Notes: Detailed notes are found below the next chart

POPULATION PROJECTIONS AND ESTIMATES 2014-2040 BY OUTSIDE ENROLLMENT

(Choice, Charter, Vo-tech)

Charter

	2014	2020	2014-2020 change	2025	2020-2025 change	2030	2025-2030 change	2035	2030-2035 change	2040	2035-2040 change	2014-2040 change
Total	12,519	14,228	1,709	14,312	84	14,279	-33	14,399	120	14,368	-32	1,849
Low Income	5,220	6,037	817	6,127	90	6,148	21	6,231	83	6,315	84	1,095
ELL	352	442	89	428	-14	426	-2	465	40	512	46	159
PreK	0	0	0	0	0	0	0	0	0	0	0	0
Basic	622	708	87	718	9	722	4	727	6	727	0	105
Complex	70	78	8	79	1	80	1	80	0	78	-2	8
Intense	296	337	41	342	5	345	3	348	3	347	0	51
GK-3	4,115	4,707	593	4,751	43	4,756	5	4,809	53	4,829	20	714
G4-12	7,420	8,402	982	8,427	26	8,382	-46	8,441	59	8,390	-50	970

Notes: Detailed notes are found below the next chart

POPULATION PROJECTIONS AND ESTIMATES 2014-2040 BY OUTSIDE ENROLLMENT

(Choice, Charter, Vo-tech)

Vo-Tech

	2014	2020	2014-2020 change	2025	2020-2025 change	2030	2025-2030 change	2035	2030-2035 change	2040	2035-2040 change	2014-2040 change
Total	7,366	7,397	31	7,511	114	7,369	-142	7,661	292	7,727	66	361
Low Income	2,889	3,036	147	3,145	109	3,014	-130	3,136	122	3,203	67	314
ELL	136	190	54	209	19	172	-37	187	15	204	17	67
PreK	0	0	0	0	0	0	0	0	0	0	0	0
Basic	559	556	-3	563	7	557	-7	578	21	582	4	22
Complex	11	13	2	14	1	13	-1	13	0	14	0	2
Intense	200	193	-7	194	0	195	1	202	7	201	0	1
GK-3	0	0	0	0	0	0	0	0	0	0	0	0
G4-12	6,598	6,638	40	6,744	106	6,609	-135	6,872	263	6,935	63	336

Notes:

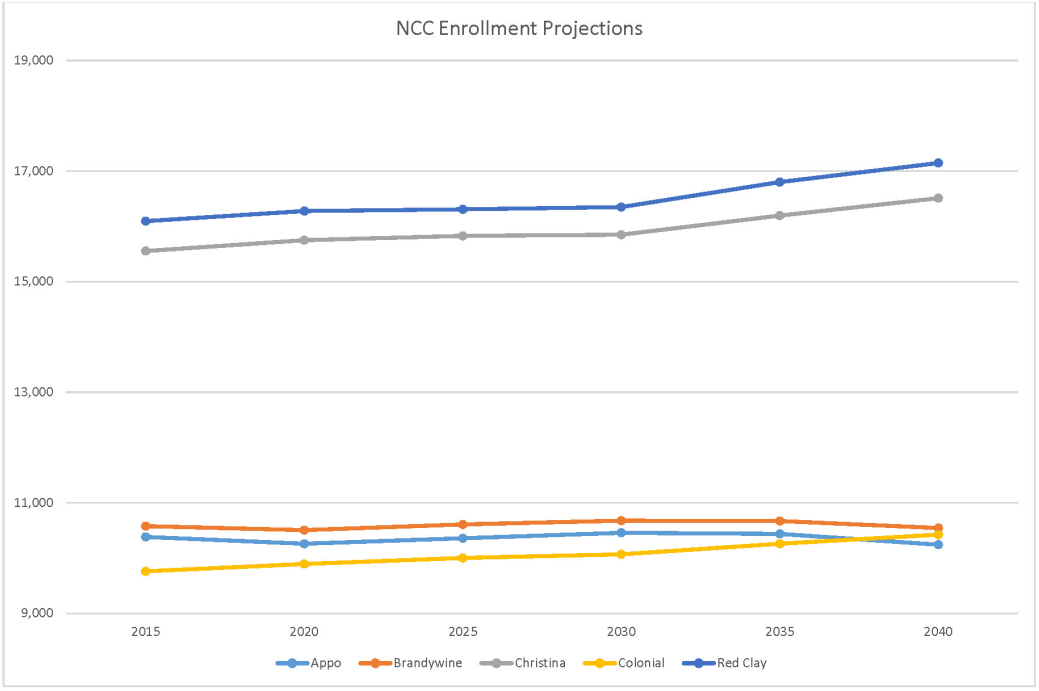
- Students choosing to enroll outside of their home district but not in Charter or Vo-tech account for roughly 6,500 students. This group remains nearly constant over the period.
- Low income students account for a very slightly growing 46.6% of the group. That is about a 6% differential compared to the Inside districts that they left behind.
- ELL is significantly lower in percentage terms growing modestly over the projection period. This ethnic group is underrepresented within this group.
- Students enrolled in Special Education have a different distribution in this category. While underrepresented in the Basic category they are distinctly overrepresented in the Complex and Intense categories. This may suggest that the choice to leave the home district is driven by a search for specialized programs in other districts.

- Enrollment in the three vo-tech districts, currently estimated as 7339, is largely under control of the General Assembly. For that reason the group increases slowly over the projection period. A student effectively choices out of the home-district to enroll in a vo-tech but there is no guarantee that space will be available.
- The demographics of the vo-tech districts is different to some extent because these are all high school students. The proportion of lower income enrollees is about 10% lower than the percentage for the entire system. ELL enrollment is roughly a third of that found in the system at large. Many ELL students are young reducing the population in high school. Special students are a lower percentage largely because the Pre-K group is not found at the high school level. White non-Hispanic students are falling as a percentage in these districts while Hispanic enrollment is increasing.
- The charter schools are a more complex set. First, these schools with enrollments now over 14,000 is larger than the vo-tech and choice schools combined. Second, these charter schools are also limited in capacity but additional charter schools are added when approved. Between the 2014-15 school year and 2015-16 enrollment jumped by nearly 1,600. About 500 probably came from the Inside districts. The balance is most likely from the private/parochial system. Schools 9607,9608,9609,9611, and 9612 were added in 2015-16 with a total enrollment of about 1100. It appears that 9604, 9605, and 9606 also added some additional students that were not enrolled in the public system in 2014-15.
- When taken as a group, the charter schools enroll low income students about 8% less than the system as a whole and 10% less than the Inside districts. ELL students are a much smaller fraction of enrollment in the charters than the Inside districts, 3% compared with 7.4%. Similarly, the Inside districts have 13.1% special education and charter schools have 8%. Of course the charter schools do not have any PreK exposure which is 0.8% in the Inside districts.
- The charters have significantly lower Hispanic enrollment, 10% compared with 18% for the Inside districts.

Delaware School District Enrollment Projections
(not including Vo Techs)

	2015	2020	2025	2030	2035	2040	2015-2040 % change	2015-2040 # change
NCC								
Appo	10,381	10,259	10,358	10,456	10,437	10,241	-1.35%	-140
Brandywine	10,577	10,505	10,607	10,676	10,671	10,542	-0.33%	-35
Christina	15,553	15,749	15,828	15,849	16,194	16,509	6.15%	956
Colonial	9,760	9,893	10,002	10,068	10,259	10,423	6.79%	663
Red Clay	16,094	16,276	16,309	16,350	16,800	17,145	6.53%	1,051
Kent								
CR	7,729	7,660	7,716	7,767	7,780	7,680	-0.63%	-49
Capital	6,485	6,520	6,609	6,655	6,699	6,714	3.53%	229
Lake Forest	3,792	3,743	3,779	3,819	3,812	3,733	-1.56%	-59
Milford	4,122	4,132	4,169	4,205	4,265	4,277	3.76%	155
Smyrna	5,233	5,182	5,266	5,347	5,333	5,224	-0.17%	-9
Sussex								
Cape	5,171	5,127	5,174	5,235	5,265	5,196	0.48%	25
Delmar	1,345	1,321	1,330	1,342	1,336	1,301	-3.27%	-44
Indian River	10,169	10,276	10,321	10,392	10,686	10,878	6.98%	709
Laurel	2,223	2,215	2,240	2,261	2,272	2,254	1.39%	31
Seaford	3,473	3,493	3,527	3,552	3,600	3,623	4.33%	150
Woodbridge	2,466	2,481	2,508	2,533	2,575	2,591	5.08%	125

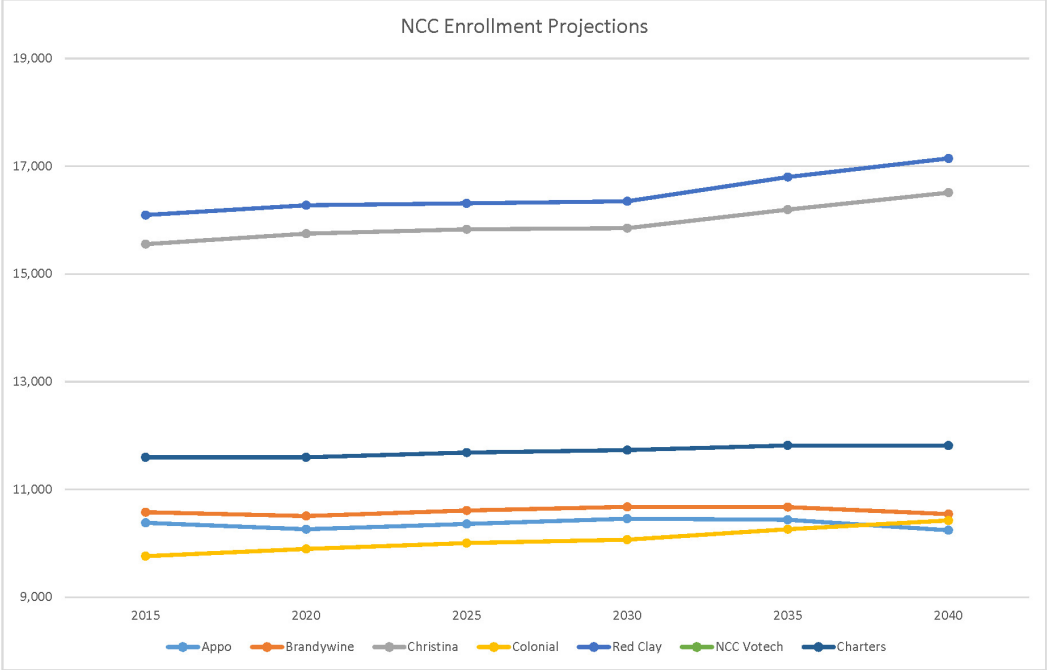
New Castle County District Enrollment Projections



Total Public School Enrollment (New Castle County)

	2015	2020	2025	2030	2035	2040	'15-'40 %change	'15-'40 # change
NCC								
Appo	10,381	10,259	10,358	10,456	10,437	10,241	-1.35%	-140
Brandywine	10,577	10,505	10,607	10,676	10,671	10,542	-0.33%	-35
Christina	15,553	15,749	15,828	15,849	16,194	16,509	6.15%	956
Colonial	9,760	9,893	10,002	10,068	10,259	10,423	6.79%	663
Red Clay	16,094	16,276	16,309	16,350	16,800	17,145	6.53%	1,051
NCC VoTech	4,697	4,755	4,838	4,900	4,974	5,022	6.92%	325
DE College Prep (66)	186	189	194	196	197	199	7.04%	13
Prestige (67)	223	227	232	234	235	238	6.59%	15
DAPS (68)	302	303	308	312	316	316	4.37%	13
Aspira (69)	637	664	665	667	709	754	18.32%	117
Wilm Charter (70)	972	948	924	903	907	895	-7.92%	-77
East Side Charter (72)	444	455	468	474	478	487	9.71%	43
Thom. Edison (76)	760	774	801	814	811	814	7.14%	54
DMA (79)	563	551	558	569	565	545	-3.20%	-18
Family Found. (80)	794	809	827	835	842	853	7.53%	60
Kuumba (82)	643	657	677	687	690	698	8.56%	55
Odyssey (86)	1,162	1,145	1,151	1,158	1,155	1,132	-2.51%	-29
MOT (88)	1,011	998	998	1,000	1,001	986	-2.53%	-26
Newark Charter (89)	2,142	2,097	2,078	2,065	2,065	2,026	-5.40%	-116
Gateway (92)	214	212	215	218	217	213	-0.37%	-1
Academia Alonso (9605)	321	337	340	342	362	386	20.17%	65
1st State Mont. (9606)	326	321	323	325	325	318	-2.45%	-8
Design Lab (9609)	214	217	220	220	222	225	-2.45%	-8
STEM (9610)	233	234	238	240	242	243	-2.45%	-8
Great Oaks (9611)	215	220	226	229	232	236	-2.45%	-8
Freire (9612)	233	237	241	242	245	250	-2.45%	-8

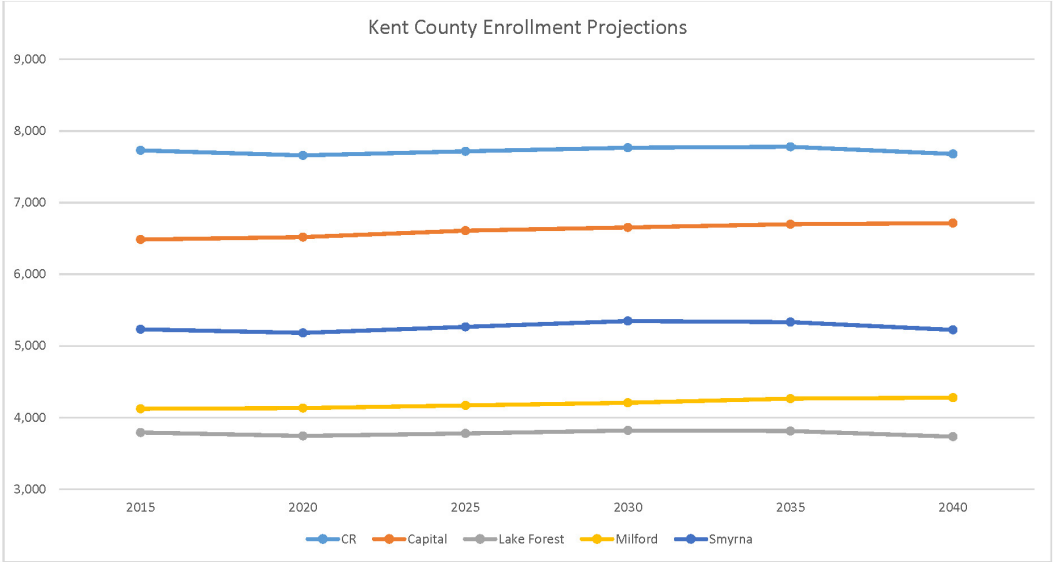
New Castle County Public School Enrollment



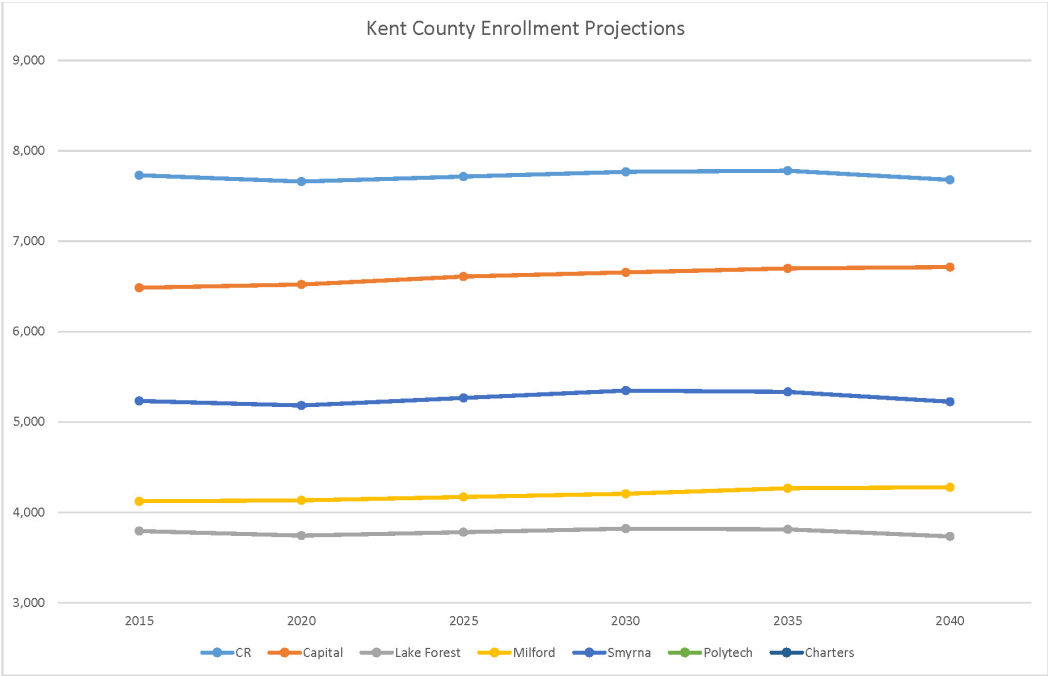
Total Public School Enrollment (Kent County)

	2015	2020	2025	2030	2035	2040	2015-2040 % change	2015-2040 # change
Kent								
CR	7,729	7,660	7,716	7,767	7,780	7,680	-0.63%	-49
Capital	6,485	6,520	6,609	6,655	6,699	6,714	3.53%	229
Lake Forest	3,792	3,743	3,779	3,819	3,812	3,733	-1.56%	-59
Milford	4,122	4,132	4,169	4,205	4,265	4,277	3.76%	155
Smyrna	5,233	5,182	5,266	5,347	5,333	5,224	-0.17%	-9
Polytech	1,194	1,178	1,190	1,203	1,200	1,174	-1.68%	-20
Positive Outcomes (71)	125	123	126	128	127	123	-1.60%	-2
Campus Community (74)	417	420	423	423	427	430	3.12%	13
1st State Military (9607)	201	199	201	203	203	199	-1.00%	-2
Academy of Dover (85)	284	289	297	301	303	307	8.10%	23
Providenc Creek (87)	689	680	689	698	694	677	-1.74%	-12
Early College High (9604)	208	211	215	217	218	220	5.77%	12

Kent County District Enrollment Projections



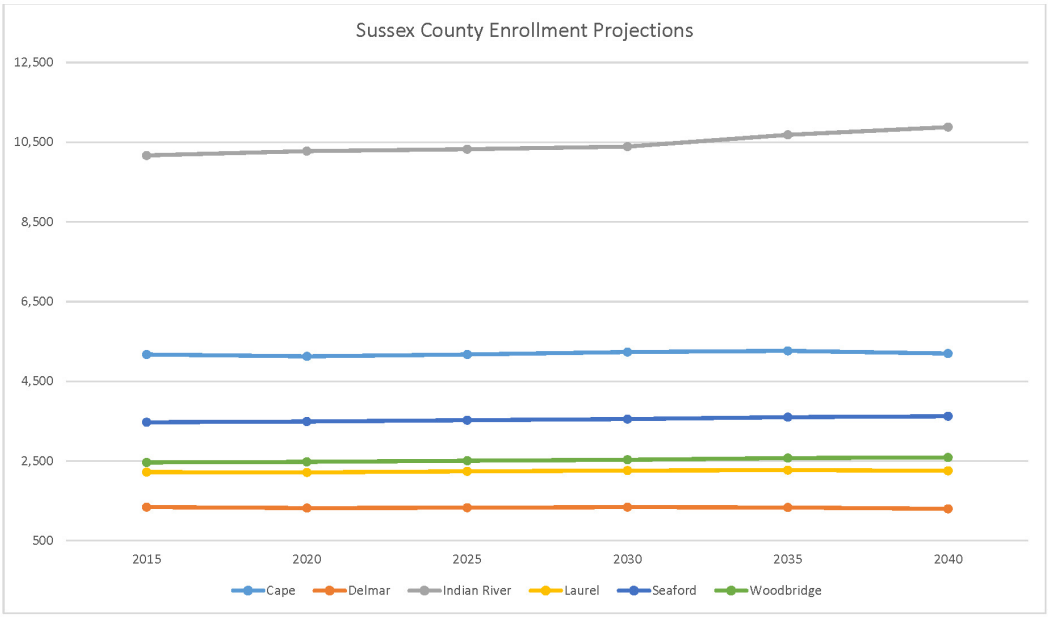
Kent County Public School Enrollment



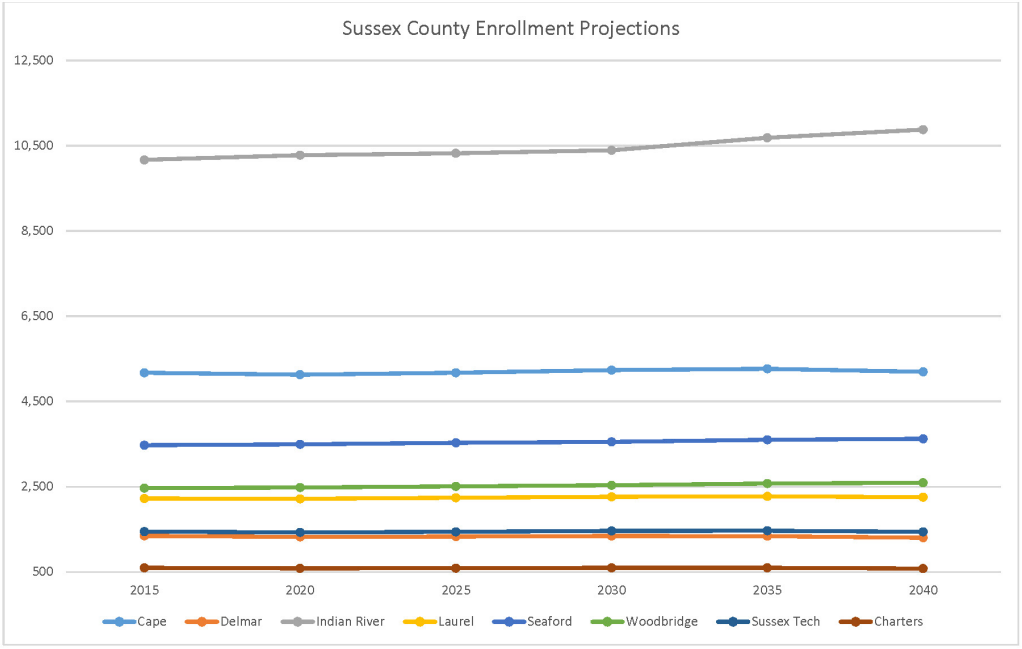
Total Public School Enrollment (Sussex County)

	2015	2020	2025	2030	2035	2040	2015-2040 % change	2015-2040 # change
Sussex								
Cape	5,171	5,127	5,174	5,235	5,265	5,196	0.48%	25
Delmar	1,345	1,321	1,330	1,342	1,336	1,301	-3.27%	-44
Indian River	10,169	10,276	10,321	10,392	10,686	10,878	6.98%	709
Laurel	2,223	2,215	2,240	2,261	2,272	2,254	1.39%	31
Seaford	3,473	3,493	3,527	3,552	3,600	3,623	4.33%	150
Sussex Tech	1,443	1,427	1,442	1,461	1,465	1,439	-0.28%	-4
Woodbridge	2,466	2,481	2,508	2,533	2,575	2,591	5.08%	125
Sussex Academy (77)	596	584	588	595	594	578	-3.02%	-18

Sussex County District Enrollment Projections



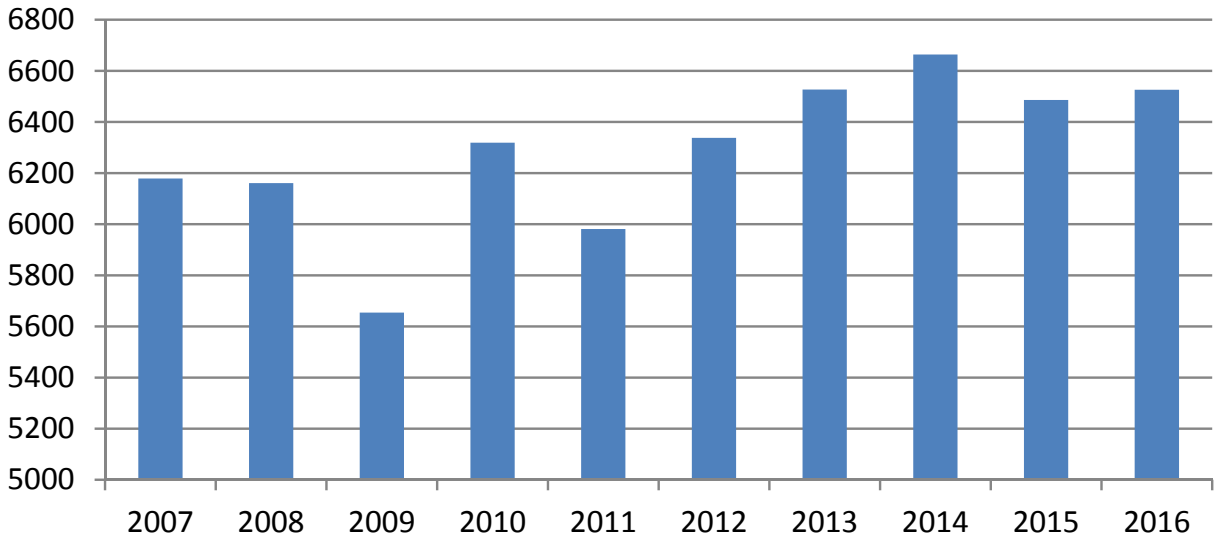
Sussex County Public School Enrollment



Section 3: Appendix B

ENROLLMENT HISTORY

District-Wide Enrollment History: 2007-2016



Section 3: Appendix C

FACILITIES ASSESSMENTS

GENERAL FACILITY ANALYSIS DATA

Facility Component Importance Factor	
Structural	100
Mechanical Systems	70
Electrical Systems	70
Plumbing Systems	70
Energy Efficiency	70
Life Safety Systems	70
Security - Building	70
Security - Site	70
Accessibility: Site/Building	70
Building Envelope / Roof	40
Technology - Capacity	40
Space Organization	40
Parking Capacity	40
Site Circulation / Drop-off	40
Athletic Fields	40
Food Service	10
Activity Spaces	10
Storage	10
Room Finishes	10

Facility Component Evaluation Rating			
Good Condition	=	4	points
Fair Condition	=	3	points
Poor Condition	=	2	points
Failing Condition	=	1	point

Facility Rating Calculation
Importance Factor x Evaluation Rating = Rating Score

Facility Rating Scale			
Good Condition	=	3055-3760	points
Fair Condition	=	2350-3055	points
Poor Condition	=	1645-2350	points
Failing Condition	=	940-1645	points

SCHOOL FACILITY RATING SUMMARY

	Last Major Renovation	Building Area	Facility Score	Condition Summary
Elementary Schools				
Booker T. Washington		93,800 sq ft		
Elem Areas (East)	2004		2060	Poor
KCCS Areas (Wing)	2015		(not scored)	
East	2004	56,544 sq ft	1610	Failing
Fairview	2003	43,466 sq ft	1690	Poor
Hartly	2003	42,463 sq ft	2370	Fair
North	1996	39,044 sq ft	3150	Good
Towne Point	2003	43,466 sq ft	1690	Poor
Middle Schools				
Central		180,000 sq ft		
Historic Areas	2004		2330	Poor
Gym / Aud Areas	2009		(not scored)	
William Henry	2009	130,687 sq ft	2180	Poor
Specials				
KCCS Main Building		32,825 sq ft	2690	Fair
Pool Addition	2003			
Academic Wing	2015			
Other District Facilities - NOT INCLUDED IN ASSESSMENT PHASE				
South Elementary School			(not scored)	
Dover High School			(not scored)	
Kent Secondary ILC			(not scored)	
District Office / Maintenance Facilities			(not scored)	

MAJOR CAPITAL FUNDING HISTORY (2000-2015)

	ELEMENTARY SCHOOLS									MIDDLE SCHOOLS							SPECIALS		
	BOOKER T WASHINGTON			EAST	FAIRVIEW	HARTLY	NORTH	SOUTH	TOWNE P.	CENTRAL MIDDLE SCHOOL					WHMS		KCCS		
	ADD/REN.	PLAYGRND	KCCS REN.	RENOV.	ADD/REN.	ADD/REN.	N/A	NEW	ADD/REN.	ADD/REN.	RENOV.	ADD/REN.	ATH. FLDS.	KCCS REN.	RENOV.	SITE IMPR.	ADD/REN.	RENOV.	RENOV.
	2004	2012	2015	2004	2003	2003		2010	2003	2001	2004	2009	2012	2015	2004	2012	2003	2004	2015
FY 2000																			
STATE	362,300			2,718,200	142,600	2,458,000			141,100	589,100					465,800		139,900		
LOCAL	178,400			1,338,800	70,200	1,210,700			69,500	290,200					229,400		68,900		
TOTAL	540,700	0	0	4,057,000	212,800	3,668,700	0	0	210,600	879,300	0	0	0	0	695,200	0	208,800	0	0
FY 2001																			
STATE	2,528,400				1,142,200				1,078,300	4,002,600					3,560,000		1,120,400		
LOCAL	1,245,300				562,600				531,100	1,971,400					1,753,400		551,800		
TOTAL	3,773,700	0	0	0	1,704,800	0	0	0	1,609,400	5,974,000	0	0	0	0	5,313,400	0	1,672,200	0	0
FY 2002																			
STATE	2,528,500				1,038,100				1,078,200		5,002,600				3,560,300		1,018,300		
LOCAL	1,245,400				511,300				531,100		2,464,000				1,753,600		501,600		
TOTAL	3,773,900	0	0	0	1,549,400	0	0	0	1,609,300	0	7,466,600	0	0	0	5,313,900	0	1,519,900	0	0
FY 2003																			
STATE	150,000										150,000				200,000				
LOCAL																			
TOTAL	150,000	0	0	0	0	0	0	0	0	0	150,000	0	0	0	200,000	0	0	0	0
FY 2004																			
STATE																		1,615,900	
LOCAL																			
TOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,615,900	0
FY 2008																			
STATE								2,684,100											
LOCAL								1,043,800											
TOTAL	0	0	0	0	0	0	0	3,727,900	0	0	0	0	0	0	0	0	0	0	0
FY 2009																			
STATE								9,394,400				8,622,400							
LOCAL								3,653,400				3,353,100							
TOTAL	0	0	0	0	0	0	0	13,047,800	0	0	0	11,975,500	0	0	0	0	0	0	0
FY 2010																			
STATE								1,342,100				1,231,800							
LOCAL								521,900				479,000							
TOTAL	0	0	0	0	0	0	0	1,864,000	0	0	0	1,710,800	0	0	0	0	0	0	0
FY 2012																			
STATE		195,900											149,200			2,396,600			
LOCAL		83,900											63,900			1,027,100			
TOTAL	0	279,800	0	0	0	0	0	0	0	0	0	0	213,100	0	0	3,423,700	0	0	0
FY 2014																			
STATE			3,273,916											818,822					1,546,462
LOCAL																			
TOTAL	0	0	3,273,916	0	0	0	0	0	0	0	0	0	0	818,822	0	0	0	0	1,546,462
FY 2015																			
STATE			7,639,137																
LOCAL																			
TOTAL	0	0	7,639,137	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
SUB TOTALS	8,238,300	279,800	10,913,053	4,057,000	3,467,000	3,668,700	0	14,911,800	3,429,300	6,853,300	7,616,600	13,686,300	213,100	818,822	11,522,500	3,423,700	3,400,900	1,615,900	1,546,462
TOTALS			$19,431,153	$4,057,000	$3,467,000	$3,668,700	$0	$14,911,800	$3,429,300					$29,188,122		$14,946,200			$6,563,262

* All data obtained from the State of Delaware Final Bond and Capital Improvements Budget Act from Fiscal Years FY2000 through FY2017

** All values are in dollars

*** North Dover Elementary School was constructed in 1996

Building Assessment Narrative for:

CENTRAL MIDDLE SCHOOL

GENERAL BUILDING DATA

Location:	211 Delaware Avenue Dover, DE 19901
Gross # of square feet:	183,041
Age of building:	1923

ARCHITECTURAL

Located in a central Dover historic area, Central Middle School has served the community in various capacities for close to a century. The masonry bearing wall facility is one of the oldest district buildings, but has had a series of additions and renovations over the years, some early-on in the building's history. The most recent project was the complete renovation of the school's Auditorium wing and reconstruction of the Gymnasium Wing (Area A) in 2009.

The balance of this narrative will refer the more historic wings of the building dating from the 1920-1930's (Areas B,C and D) and renovated in stages into the early 2000's.

Various additions and modifications have been made which have resulted in an inefficient facility for program, systems, energy and maintenance. The wings extend across most of the site and on multiple levels, hindering circulation. This is especially problematic at the connector between the cafeteria and east wing (Areas C-D), creating a major traffic pinch-point at a fire exit stairway. This creates a functional and safety concern. The building had a series of architectural and mechanical/electrical renovations in 2002, but they did not address all areas and the HVAC systems will reach their operational limit within the next decade. The entire facility is fire sprinklered and has adequate fire alarm systems.

Most classroom's size and function are adequate-good, depending on the area of the building. Handicapped accessibility is fair throughout the building, but travel is not convenient for students who need assistance. The main entry/office is not directly accessible, nor is the LGI stage.

Given the age of the building, it is well maintained. However, the street-facing facades/lawn are worn and the appearance at the rear of the site is deteriorated and suffers from age and the mechanical additions made over the years. The interiors are in adequate condition in most areas, but not in keeping with the building history.

The athletic fields are of adequate size, but the grass and track areas are in poor condition and the tennis courts have been abandoned. Site-perimeter security is not ideal, but the school benefits from good containment along the street frontages and a natural barrier at the rear of the site.

The school's history as the original Dover High School and its presence within an established neighborhood will impact decisions on retaining/reconstructing original sections of facility. These sections may be less efficient than the newer wings or at other district schools. Each of the older building sections (Areas B, C and D) should be individually considered for demolition/reconstruction, as each has unique historical/functional components. With the demolition of the former district maintenance building, there is capacity on the site for additions to the north of the original wing (Area B) and generous areas available in the front yard and on the eastern end of the site.

MECHANICAL

The HVAC systems that serve the original school and the (Area D) wing where updated during the renovation project in 2002. The systems include 4-pipe chilled/hot water distribution, terminal fan coil units, energy recovery roof top units, and DDC controls. The boilers were replaced under a separate project in 1998. Given the age of the equipment and expected life remaining (5-10 years), any major renovation or replacement of building (or portions) will require replacement of the systems. The mechanical systems serving the auditorium and gymnasium could remain due to their recent upgrades/addition.

ELECTRICAL

The electrical systems were also updated during the renovation project in 2002. The systems included lighting, power (gear replacement), additional receptacles, special systems, and emergency generator. Any major renovation/addition will require replacement of electrical infrastructure and lighting systems to support the new layout and to provide energy efficient LED lighting.

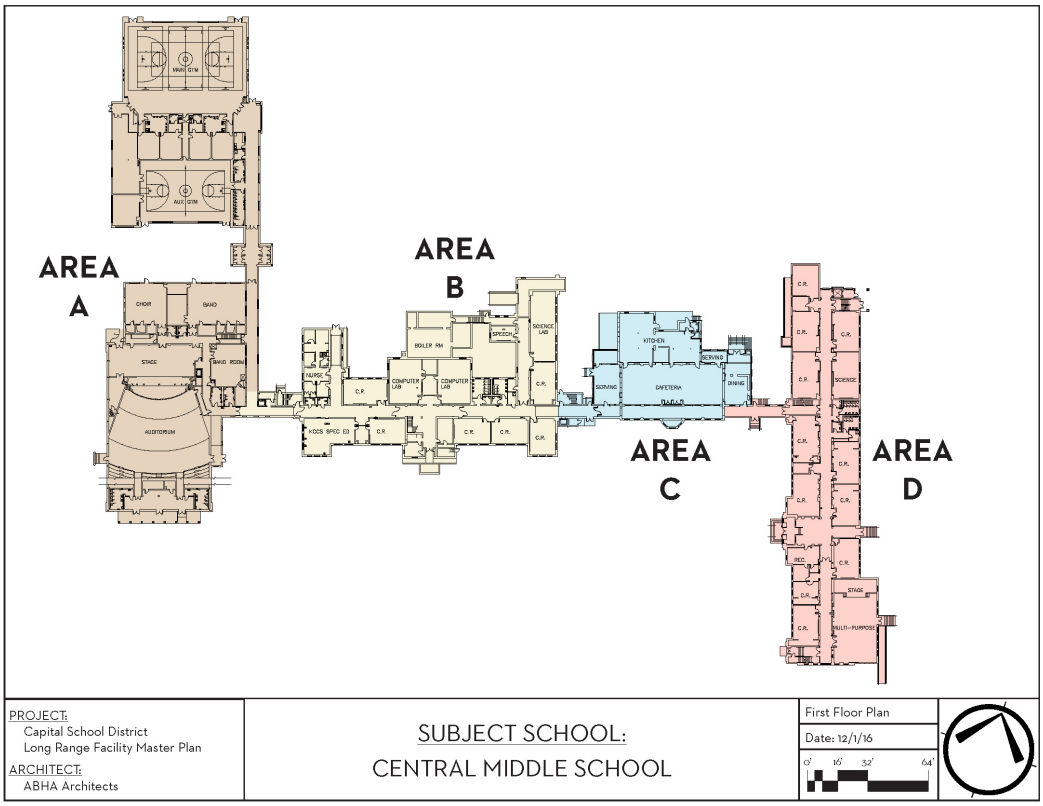
PLUMBING

Given the age and condition of the existing piping, plumbing equipment and fixtures, any major renovation will require replacement of the piping systems, plumbing equipment (i.e. water heaters, circulation pumps, etc.) and plumbing fixtures with low flow, hands free fixtures.

FIRE PROTECTION

The building is fully sprinklered and equipped with a fire standpipe system. The fire protection systems could be modified to suite for any major renovation.

FACILITY PLAN



FACILITY RATING MATRIX

Central Middle School - Historic Areas

COMPONENT	FACTOR	SCORE	RATING	COMMENTS
Structural	100	2	200	Fair in most areas; wood floor structure in 1923 wing creates acoustical issues
Mechanical Systems	70	3	210	Recently replaced, but moderate efficiency; boilers of older vintage
Electrical Systems	70	3	210	Recommend lighting upgrades
Plumbing Systems	70	3	210	Recommend fixture upgrades for water efficiency
Energy Efficiency	70	2	140	Poor insulation; infiltration. Recommend lighting upgrades
Life Safety Systems	70	4	280	Building has fire sprinklers; and updated fire alarm system
Security - Building	70	2	140	No secure entrance; limited camera coverage
Security - Site	70	3	210	Contained site with natural boundaries
Accessibility: Site/Building	70	1	70	Main entry, LGI stage and select doors/toilets not accessible
Building Envelope / Roof	40	2	80	Roof replacement needed, windows dated and leaking in some areas
Technology - Capacity	40	3	120	Need to upgrade/add wireless
Space Organization	40	1	40	Multiple additions, problematic circulation/safety at east wing connector
Parking Capacity	40	3	120	Acceptable, except for large events
Site Circulation / Drop-off	40	3	120	Capacity and drop-offs good; pinch point at entrance near Murphy School
Athletic Fields	40	2	80	Poor condition in general; tennis courts abandoned
Food Service	10	3	30	Equipment and line capacity good; area limited with corridor through space
Activity Spaces	10	3	30	Size function of major spaces good
Storage	10	2	20	Limited in classrooms and general areas
Room Finishes	10	2	20	Variety of finishes/conditions; inconsistent treatment in historic areas
Facility Rating			2330	Poor

Facility Rating Scale: 940-1645 = Failing / 1645-2350 = Poor / 2350-3055 = Fair / 3055-3760 = Good

Building Assessment Narrative for:
EAST DOVER ELEMENTARY SCHOOL

GENERAL BUILDING DATA

Location:	852 S. Little Creek Road Dover, DE 19901
Gross # of square feet:	64,663
Age of building:	1956

ARCHITECTURAL

The eastern-most school in the district, East Dover Elementary is located east of Route 13. The masonry bearing wall facility is one of the oldest facilities in the district that has yet to have significant improvements. Various additions and modifications have been made which have resulted in an inefficient facility for programs, systems, energy and maintenance. The building had a series of architectural and mechanical/electrical renovations in 2004, but they did not address all areas. The facility lacks amenities of newer schools, such as a defined pod structure, large-group instruction space, media lab and commons areas. Play areas lack new, age-appropriate equipment.

Given the age of the building, it is well maintained. However, the site, facades and interiors present a very dated appearance. The classrooms are very worn and lack adequate storage. The building does not have the historic or community significance of some other district schools. Handicapped accessibility is fair in most areas, but select toilet rooms, doorways and program areas (stage/music) are inaccessible. The mechanical systems added in the gym/cafeteria spaces are large and exposed and create significant acoustical problems in these spaces.

Reported mechanical equipment fires present a safety hazard and should be addressed immediately. This safety issue is compounded by the building not being equipped with a fire sprinkler system. Site-perimeter security is limited. Entry/main office access works fairly well, but there is limited camera control and classroom security.

East Dover Elementary benefits from a large site that offers good access and capacity.

MECHANICAL

The HVAC systems serving the school were updated during the renovation project in 2004. The systems include DX cooling/steam heating unit ventilators, packaged DX cooling/gas heating rooftop units, and DDC controls. The gas fired boilers were also replaced during this renovation. Given the age of the equipment and expected life remaining (5-10 years), any major renovation or replacement of building will require replacement of the systems. Note that a few of the classroom unit ventilators have started electrical fires and are to be considered dangerous to this building.

ELECTRICAL

The electrical systems were also updated during the renovation project in 2004. The systems included lighting, power (gear replacement), additional receptacles, and special systems. Any major renovation will require replacement of electrical infrastructure and lighting systems to support the new layout and to provide energy efficient LED lighting.

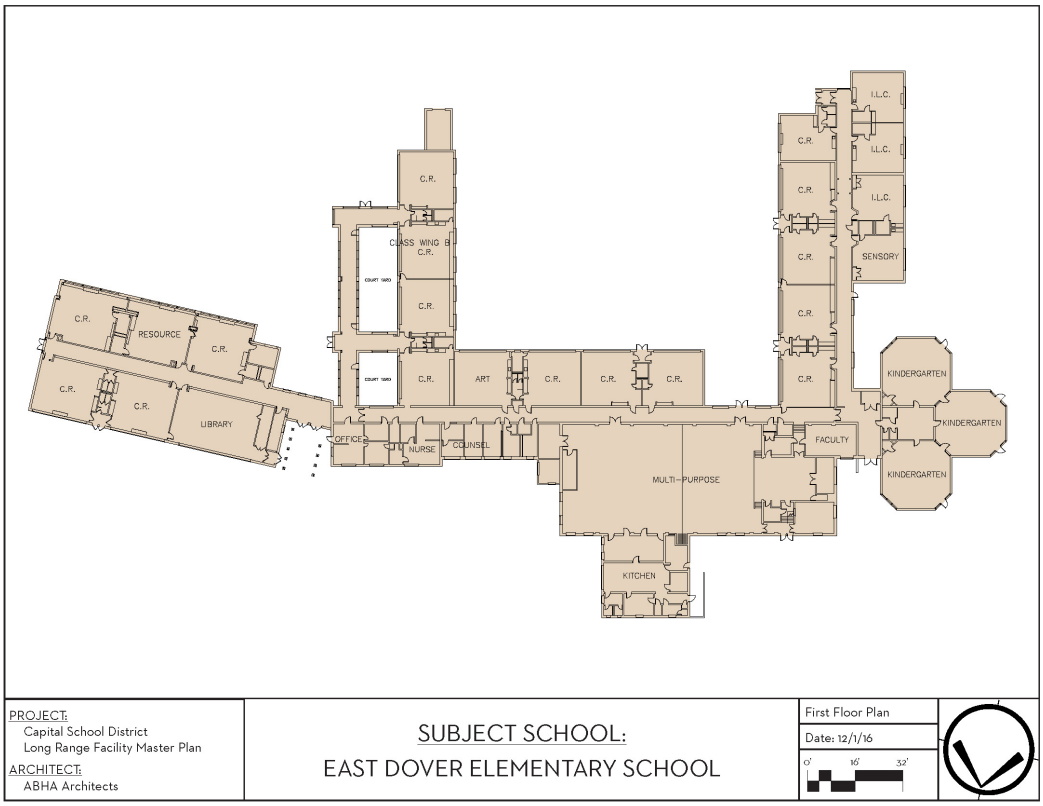
PLUMBING

Given the age and condition of the existing piping, plumbing equipment and fixtures, any major renovation will require replacement of the piping systems, plumbing equipment (i.e. water heaters, circulation pumps, etc.) and plumbing fixtures with low flow, hands free fixtures.

FIRE PROTECTION

The building is non-sprinklered. Full automatic fire sprinkler protection will be required with any major renovation. The existing building is at 54,663 sq. ft (single story.) With any addition to this building that increases the first floor square footage to 60,000 sq. ft. or more (or a second story addition) a fire standpipe system will be required.

FACILITY PLAN



FACILITY RATING MATRIX

East Dover Elementary School

COMPONENT	FACTOR	SCORE	RATING	COMMENTS
Structural	100	3	300	Fair condition in most areas
Mechanical Systems	70	1	70	Need classroom HVAC replacement, fire reported in some equipment
Electrical Systems	70	2	140	Need additional classroom reception upgrade lighting
Plumbing Systems	70	1	70	Need fixture upgrades - piping corrosion
Energy Efficiency	70	1	70	Poor insulation; infiltration. Recommend lighting upgrades; OCC sensors
Life Safety Systems	70	1	70	No sprinklers/standpipes
Security - Building	70	2	140	Limited camera coverage
Security - Site	70	1	70	No perimeter or parking lot control
Accessibility: Site/Building	70	2	140	ADA upgrades needed in select areas, some restrooms and doorways
Building Envelope / Roof	40	1	40	Roof replacement needed, windows dated and leaking in some areas
Technology - Capacity	40	3	120	Need to upgrade/Add wireless
Space Organization	40	2	80	Multiple additions stretch-out over large areas
Parking Capacity	40	3	120	Acceptable, except for large events
Site Circulation / Drop-off	40	1	40	Pick-up procedures problematic
Athletic Fields	40	2	80	In need of general upgrades, playground improvements
Food Service	10	2	20	Mix of dated and newer equipment
Activity Spaces	10	1	10	No common spaces
Storage	10	2	20	Limited in classrooms and general areas
Room Finishes	10	1	10	Need replacement in most areas
Facility Rating			1610	Failing

Facility Rating Scale: 940-1645 = Failing / 1645-2350 = Poor / 2350-3055 = Fair / 3055-3760 = Good

Building Assessment Narrative for:

FAIRVIEW ELEMENTARY SCHOOL

GENERAL BUILDING DATA

Location:	700 Walker Road Dover, DE 19904
Gross # of square feet:	43,466
Age of building:	1967

ARCHITECTURAL

The Fairview Elementary is centrally located in Dover off of Walker Road. The masonry bearing wall facility is one of twin elementary schools dating from the late-1960's, the other being Towne Point Elementary. Note that Towne Pointe Elementary is of a similar design and renovation/maintenance history. Assessment findings are similar between the two facilities, unless otherwise noted.

Various additions and modifications have been made which have resulted in general inefficiencies for programs, systems, energy and maintenance. The building had a series of architectural and mechanical/electrical renovations in 2003, but they did not address all areas and are reaching their expected life. The facility has a defined pod structure, but lacks other amenities, namely a large-group instruction space and an adequate-size library/media lab. The multi-purpose space is modest, lacks a fixed stage, and has poor acoustics and audio/visual capability. Art/music are combined in a single small space. Play areas lack new, age-appropriate equipment and have poor drainage.

The kindergarten wing was generally untouched in the more recent renovation and has more deteriorated systems and finishes, although the rooms are larger. This wing is separated from the school by an un-conditioned connecting corridor. The gym/cafeteria areas are only accessible through the classroom pods.

Given the age of the building, it is well maintained. However, the site, facades and interiors present a dated appearance. There is not an appropriate canopy structure, which hinders pick-up operation in poor weather. The classrooms are worn, but benefit from small break-out spaces. Unfortunately those spaces are only accessible through classrooms, hindering usage. These spaces also have direct access to the exterior, creating a security concern. The building does not have the historic or community significance of some other district schools. Handicapped accessibility is fair in most areas, but select toilet rooms and doorways do not meet current code.

The building is not equipped with a fire sprinkler system. The main entry/main office does not have a controlled access and camera coverage is limited. Site-perimeter security is lacking in a heavily-travelled area.

Unlike Towne Point, the Fairview site is limited. The large, district-owned wooded area to the south of the school has a significant natural drainage feature that would be problematic for development. There are some unimproved parcels to the west of the site that may be considered for a new or expanded elementary facility.

MECHANICAL

The HVAC systems serving the school were updated during the renovation project in 2003. The systems include modular DX cooling/hot water heating air handlers, horizontal DX cooling/hot water heating air handlers, packaged DX cooling/gas heating rooftop units, and DDC controls. The gas fired boilers were also replaced during this renovation. Given the age of the equipment and expected life remaining (5-10 years), any major renovation or replacement of building will require replacement of the systems.

ELECTRICAL

The electrical systems were also updated during the renovation project in 2003. The systems included some lighting, power (gear replacement), additional receptacles, and special systems. Any major renovation will require replacement of electrical infrastructure and lighting systems to support the new layout and to provide energy efficient LED lighting.

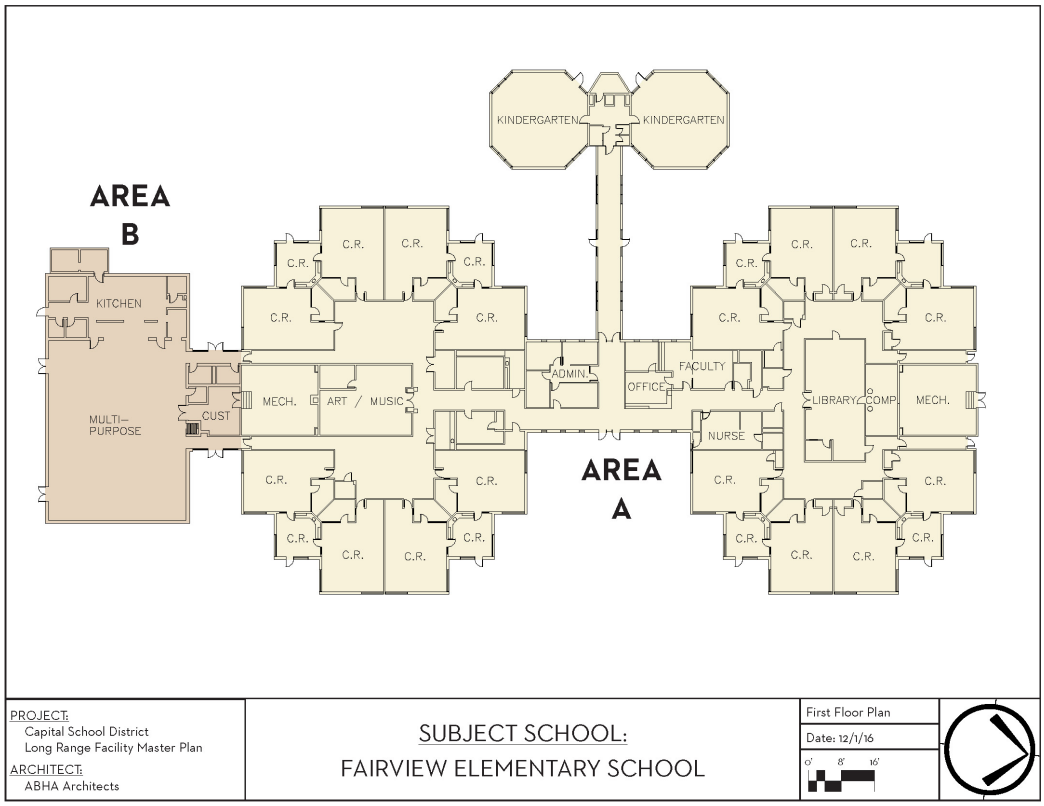
PLUMBING

Given the age and condition of the existing piping, plumbing equipment and fixtures, any major renovation will require replacement of the piping systems, plumbing equipment (i.e. water heaters, circulation pumps, etc.) and plumbing fixtures with low flow, hands free fixtures.

FIRE PROTECTION

The building is non-sprinklered. Full automatic fire sprinkler protection will be required with any major renovation. The existing building is at 43,466 sq. ft (single story.) With any addition to this building that increases the first floor square footage to 60,000 sq. ft. or more (or a second story addition) a fire standpipe system will be required.

FACILITY PLAN



FACILITY RATING MATRIX

Fairview Elementary School

COMPONENT	FACTOR	SCORE	RATING	COMMENTS
Structural	100	3	300	Fair condition in most areas
Mechanical Systems	70	2	140	HVAC equipment nearing expected life and needs replacement
Electrical Systems	70	2	140	Need lighting upgrade. Need phone/clock/intercom upgrade
Plumbing Systems	70	2	140	Need fixture upgrades, mixing valve upgrades; need backflow preventer
Energy Efficiency	70	2	140	Poor insulation; infiltration; recommend lighting upgrades; OCC sensors
Life Safety Systems	70	1	70	No sprinklers/standpipes
Security - Building	70	1	70	No secure entry through main office; limited camera coverage; multiple entries
Security - Site	70	1	70	No perimeter or parking lot control
Accessibility: Site/Building	70	2	140	ADA upgrades needed in select areas, some restrooms and doorways
Building Envelope / Roof	40	1	40	New roof needed; windows old and leaking (core/kindergarten area)
Technology - Capacity	40	3	120	Need to upgrade/add wireless
Space Organization	40	1	40	Pods/break-out areas work well; corridors not efficient; multi-purp not central
Parking Capacity	40	3	120	Acceptable, overflow uses VFW lot
Site Circulation / Drop-off	40	1	40	Pick-up procedures problematic; need clear bus/car separation
Athletic Fields	40	1	40	Limited play area; poor drainage
Food Service	10	3	30	Equipment adequate; additional service line would assist operation
Activity Spaces	10	2	20	Common areas work well; breakout rooms; newer multi-purp; small library
Storage	10	2	20	Limited in classrooms and general areas
Room Finishes	10	1	10	Need upgrade in most areas, especially kindergarten wing and restrooms
Facility Rating			1690	Poor

Facility Rating Scale: 940-1645 = Failing / 1645-2350 = Poor / 2350-3055 = Fair / 3055-3760 = Good

Building Assessment Narrative for:
WILLIAM HENRY MIDDLE SCHOOL

GENERAL BUILDING DATA

Location:	65 Carver Road Dover, DE 19904
Gross # of square feet:	130,687
Age of building:	1953

ARCHITECTURAL

Located on a large, shared campus in the center of Dover, William Henry Middle School serves 5th and 6th grade students. It was originally the home for African American upper-level students in the community. As such, it has high-school-level capacity for most functions, including the gymnasiums, library, auditorium and LGI room. However, the cafeteria is undersized and requires four lunch periods for current enrollment. Note that the this facility shares the site with Booker T. Washington Elementary school and is directly connected to the special need programs in the KCCS Main Building to the east of the facility.

The masonry bearing wall facility is one of the older facilities in the district that has not had any significant additions in recent years. Various interior renovations have been made that have resulted in an inefficient facility for programs, systems, energy and maintenance. The building had a series of architectural and mechanical/electrical renovations in 2004, but they did not address all areas, and some equipment pre-dates those modifications.

Given the age of the building, it is well maintained. However, the site, facades and interiors present a very dated appearance. The classrooms are worn and lack adequate storage. Some classrooms and offices spaces are interior to the building and lack windows. The building holds historic significance, but elements of special importance appear limited to the entry/lobby, the planetarium and various commemorative plaques throughout the building. The planetarium is unique to the region, with only one other in operation in the state of Delaware, although its use is somewhat limited. Handicapped accessibility is fair in most areas, but select toilet rooms, doorways and some program areas are not easily accessible, including the art room and the stage from the lower auditorium.

The fire sprinkler and fire alarm systems fully cover the facility.
The entry/main office access works fairly well, but there is limited camera control and classroom security. The overall site security is poor, as there are accessible and hidden courtyards and multiple entrances. This is compounded by the ease at which pedestrians can cross through the overall campus.

The facility has been experiencing modest bat infestation. This issue needs further study as the site is developing as a migration colony for these animals.

William Henry MS benefits from a large site that offers good access and capacity. There is ample room for potential building expansion or alternate usage of the site.

MECHANICAL

The HVAC systems serving the school were updated during the renovation project in 2004. The systems include vertical heat pump classroom units, 4-pipe chilled water/hot water rooftop units, air cooled chillers, packaged chiller-in-a-boxes, and DDC controls. The gas fired boilers were replaced under a separate project in 1998. Given the age of the equipment and expected life remaining (5-10 years), any major renovation or replacement of building will require replacement of the systems. Any addition to the building will require replacement of the systems due to its lack of capacity.

ELECTRICAL

The electrical systems were also updated during the renovation project in 2004. The systems included lighting, power (gear replacement), additional receptacles, and special systems. Any major renovation will require replacement of electrical infrastructure and lighting systems to support the new layout and to provide energy efficient LED lighting.

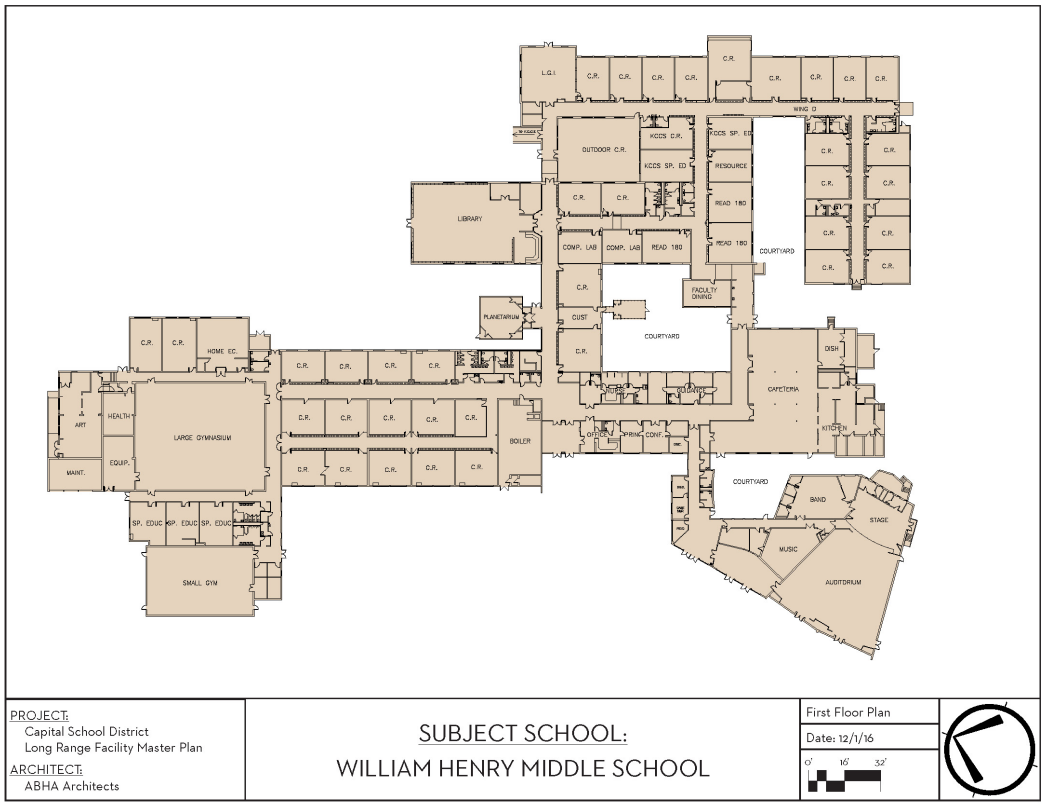
PLUMBING

Given the age and condition of the existing piping, plumbing equipment and fixtures, any major renovation will require replacement of the piping systems, plumbing equipment (i.e. water heaters, circulation pumps, etc.) and plumbing fixtures with low flow, hands free fixtures. Sanitary system back-up issues in were reported in the crawl space.
The water heater is recommended for replacement.

FIRE PROTECTION

The building is fully sprinklered and equipped with a fire standpipe system. The fire protection systems could be modified to suite for any major renovation.

FACILITY PLAN



FACILITY RATING MATRIX

William Henry Middle School

COMPONENT	FACTOR	SCORE	RATING	COMMENTS
Structural	100	3	300	Fair condition in most areas
Mechanical Systems	70	3	210	Recently replaced, but moderate efficiency; boilers of older vintage
Electrical Systems	70	3	210	Recommended lighting upgrade
Plumbing Systems	70	1	70	San.system issues in crawl space; recommend fixt., water heater replacement
Energy Efficiency	70	2	140	Poor insulation; infiltration. Recommend lighting upgrades
Life Safety Systems	70	4	280	Building has fire sprinklers; and updated fire alarm system
Security - Building	70	2	140	Main entry secure; multiple entrances; unsecured courtyards; limited cameras
Security - Site	70	1	70	Significant pedestrian cross traffic. No perimeter or parking lot control
Accessibility: Site/Building	70	3	210	Generally good, some upgrades needed at select areas restrooms and doorways
Building Envelope / Roof	40	1	40	Roof replacement needed, windows dated and leaking in some areas
Technology - Capacity	40	3	120	Need to upgrade; add wireless
Space Organization	40	1	40	Multiple additions; narrow/winding corridors; some interior classrooms
Parking Capacity	40	3	120	Acceptable if coordinated with large events on campus
Site Circulation / Drop-off	40	2	80	Pick-up procedures need improvement
Athletic Fields	40	2	80	Athletic track/fields adequate; may need improvement for junior high level
Food Service	10	1	10	Cafeteria undersized for current enrollment (4-lunches); equipment adequate
Activity Spaces	10	3	30	Good sized gyms, aud., library. Planetarium is unique in state, determine use.
Storage	10	2	20	Limited in classrooms and general areas
Room Finishes	10	1	10	Needs updating across in most areas
Facility Rating			2180	Poor

Facility Rating Scale: 940-1645 = Failing / 1645-2350 = Poor / 2350-3055 = Fair / 3055-3760 = Good

Building Assessment Narrative for:

KENT COUNTY COMMUNITY SCHOOL - MAIN BUILDING

GENERAL BUILDING DATA

Location:	65-1 Carver Road Dover, DE 19904
Gross # of square feet:	32,285
Age of building:	1976

ARCHITECTURAL

This 40-year old facility, referred to as *KCCS-Main*, serves as the primary academic building for the district's special needs students, ages 3-21 years. Note that KCCS special needs programs also serve at several satellite sites incorporated into other district school facilities. Those program components will be addressed at their respective schools.

This facility shares the site with Booker T. Washington Elementary School and is directly connected to William Henry Middle School, of which it is currently dependent for food service support.

The masonry bearing wall building is one of the middle-age facilities in the district and has had multiple additions over the years. Various interior renovations have resulted in some inefficiencies with the building's systems and energy usage. The building had a series of architectural and mechanical/electrical renovations in 2004, but they did not address all areas, and some classroom cassette units are scheduled for replacement as of the time of this report. Given the sensitive nature of the KCCS population, introduction of LED lighting is advised to reduce the opportunity for strobe effect, in addition to an anticipated energy savings.

The therapy pool wing (Area A) is very functional and an asset to be maintained, however the sewage lift station is in need of replacement.

The building is well maintained. However, the facades and interiors present a somewhat dated appearance. Some classrooms finishes are worn and the rooms lack adequate storage for the student population. Some classrooms and offices spaces are interior to the building and lack windows. Handicapped accessibility is fair in most areas, but the building would benefit from wider and more simplified corridor system and the most barrier-free environment possible.

The fire sprinkler and fire alarm systems fully cover the entire facility. The entry/main office access works fairly well, but there is limited camera control and classroom security. The overall site security is fair. The vehicle drop-off zones are limited, and the building is secluded behind WHMS, neither condition is ideal. The school also lacks the clear and independent identity afforded to the other district school. The site is very limited for any anticipated expansion.

MECHANICAL

The HVAC systems that serve the school were updated during the renovation project in 2004. The systems include ceiling cassette heat pumps, DX cooling/hot water heating energy recovery rooftop units and DDC controls. The gas fired boiler was also replaced during this renovation. Given the age of the equipment and expected life remaining (5-10 years), any major renovation or replacement of building (or portions) will require replacement of the systems. The mechanical system serving the Therapy Pool was installed in 2005. The life expectancy is 15-years so this equipment will need replacement in approximately 5 years. Some of the heat pumps are being replaced.

ELECTRICAL

The electrical systems were also updated during the renovation project in 2004. The systems included lighting, power (gear replacement), additional receptacles, special systems, and emergency generator. Any major renovation will require replacement of electrical infrastructure and lighting systems to support the new layout and to provide energy efficient LED lighting.

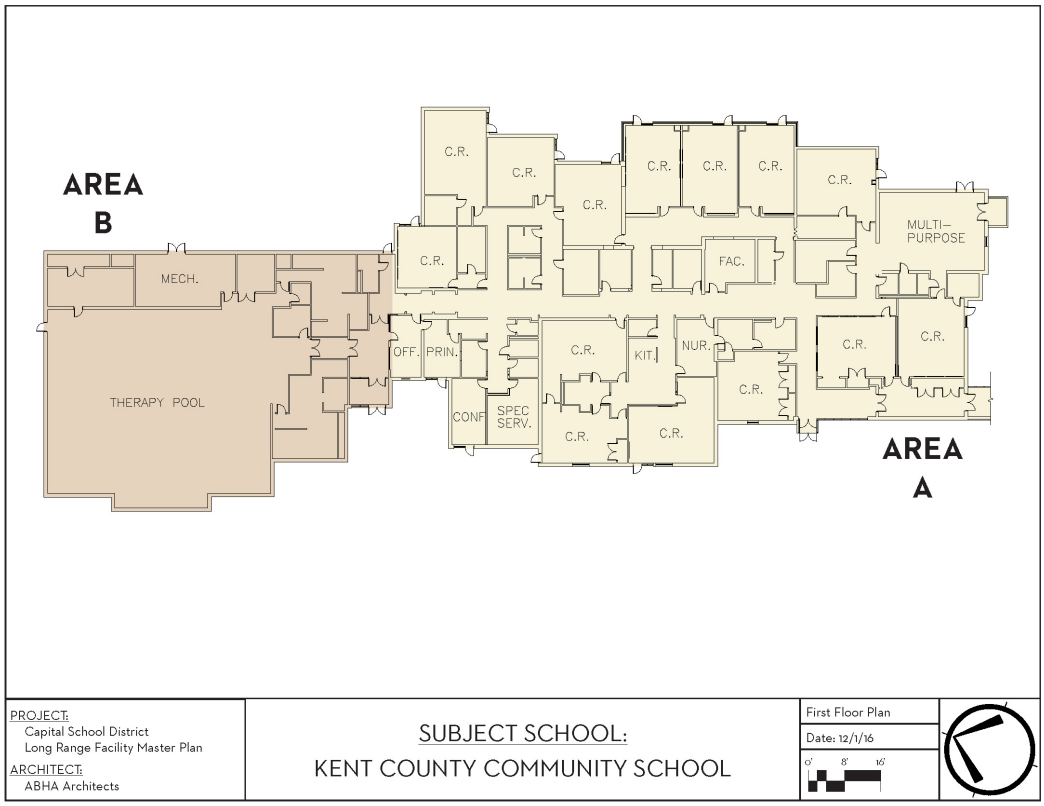
PLUMBING

Given the age and condition of equipment and fixtures, any major renovation will require replacement of the plumbing equipment (i.e. water heaters, circulation pumps, etc.) and plumbing fixtures with low flow, hands free fixtures (manual fixtures where required of life teach requirements.) Plumbing piping systems, with the exception of the sewage lift station, are in good condition and could be modified to suite any major renovations. The sewage lift station is having problems handling the draining to the Therapy Pool and would require the possible replacement of the pump system.

FIRE PROTECTION

The building is fully sprinklered and equipped with a fire standpipe system. The fire protection systems could be modified to suite for any major renovation.

FACILITY PLAN



FACILITY RATING MATRIX

Kent County Community School - Main Building

COMPONENT	FACTOR	SCORE	RATING	COMMENTS
Structural	100	3	300	Fair condition in most areas
Mechanical Systems	70	3	210	Mech. cassette units are being replaced in certain areas a the time of this report
Electrical Systems	70	4	280	System significantly upgraded in 2004; consider lighting replacement
Plumbing Systems	70	3	210	Fixture upgrades required; sanitary lift station needs upgrade
Energy Efficiency	70	2	140	Poor insulation; infiltration; recommend lighting upgrades and occ. sensors
Life Safety Systems	70	4	280	Building has fire sprinklers and updated fire alarm system
Security - Building	70	3	210	Main entry secure; multiple exits due to students population
Security - Site	70	2	140	Main entry drive and building secluded from rest of site
Accessibility: Site/Building	70	4	280	Generally good; minor upgrades needed based on current code
Building Envelope / Roof	40	2	80	Limited insul. in walls; roof areas need replacement, some windows leaking
Technology - Capacity	40	2	80	Need to update wireless system
Space Organization	40	3	120	Multiple additions; some inefficiencies in corridor width / organization
Parking Capacity	40	3	120	Acceptable; shared usage with WHMS
Site Circulation / Drop-off	40	1	40	Frequent congestion; upgrade for separate bus/driver lanes
Athletic Fields	40	3	120	Athletic use limited; play area need improvement
Food Service	10	1	10	Dependent on WHMS; satellite kitchen need upgrade
Activity Spaces	10	3	30	Pool is in good working order and should retained; multi-purp undersized
Storage	10	2	20	Limited space throughout given unique needs of population
Room Finishes	10	2	20	Conditions vary depending on age of each area
Facility Rating			2690	Fair

Facility Rating Scale: 940-1645 = Failing / 1645-2350 = Poor / 2350-3055 = Fair / 3055-3760 = Good

Building Assessment Narrative for:

BOOKER T. WASHINGTON ELEMENTARY SCHOOL

GENERAL BUILDING DATA

Location:	901 Forest Street Dover, DE 19904
Gross # of square feet:	93,800
Age of building:	1923

ARCHITECTURAL

Centrally located in Dover, Booker T. Washington Elementary has served the community in various capacities for close to a century. The masonry bearing wall facility is one of the oldest district buildings, but has had a series of additions and renovations over the years. The most recent project was the complete renovation/reconstruction of the original historic west wing (Area A) and classroom addition (Area B), completed in 2015. These areas were completed to meet capacity requirements needed for the district's KCCS programs for elementary-level special needs students.

The balance of this narrative will refer the east wing of the facility (Area C) which was constructed/renovated in stages over the last 50+ years.

Various additions and modifications have been made which have resulted in an inefficient facility for programs, systems, energy and maintenance. The building had a series of architectural and mechanical/electrical renovations in 2004, but they did not address all areas. The facility lacks amenities of newer schools, such as a defined pod structure, large-group instruction space and commons areas. Play yards work adequately, but need resurfacing.

The newer wings of the building do not have the historic or community significance of the west wing. Given the age of the building, it is well maintained. However, the street facing facades and interiors present a very dated appearance, especially the kindergarten wing. Most classroom's size and function are adequate, depending on the area of the building. Handicapped accessibility is fair in most areas, but select toilet rooms, doorways and program areas (stage) do not meet current code. The mechanical systems added in the gym/cafeteria spaces are large and exposed and create significant acoustical problems in these spaces.

Site-perimeter security is problematic, given the school's central location and high-volume pedestrian traffic through the campus. Entry/main office area is un-secured once visitors are admitted, security camera control on interior and exterior are limited.

With the demolition of the former district office building, there is capacity on the site for additions to the west and potential reconstruction of the (Area C) to allow the district to continue to utilize and improve this prominent school location.

MECHANICAL

The HVAC systems serving the West Wing were renovated in 2015 and are in good condition. The HVAC systems that serve the remaining school were updated during the renovation project in 2004. The systems include vertical heat pump classroom units, ceiling cassette heat pumps, packaged DX cooling/gas heating rooftop units, and DDC controls. The gas fired boilers were also replaced during this renovation. Given the age of the equipment and expected life remaining (5-10 years), any major renovation or replacement of building will require replacement of the systems. The mechanical systems serving the West Wing would remain due to their recent upgrades/addition.

ELECTRICAL

The electrical systems were also updated during the renovation project in 2004. The systems included lighting, power (gear replacement), additional receptacles, and special systems. Any major renovation will require replacement of electrical infrastructure and lighting systems to support the new layout and to provide energy efficient LED lighting. Lighting, power and special systems in the West Wing would remain due to the 2015 renovation.

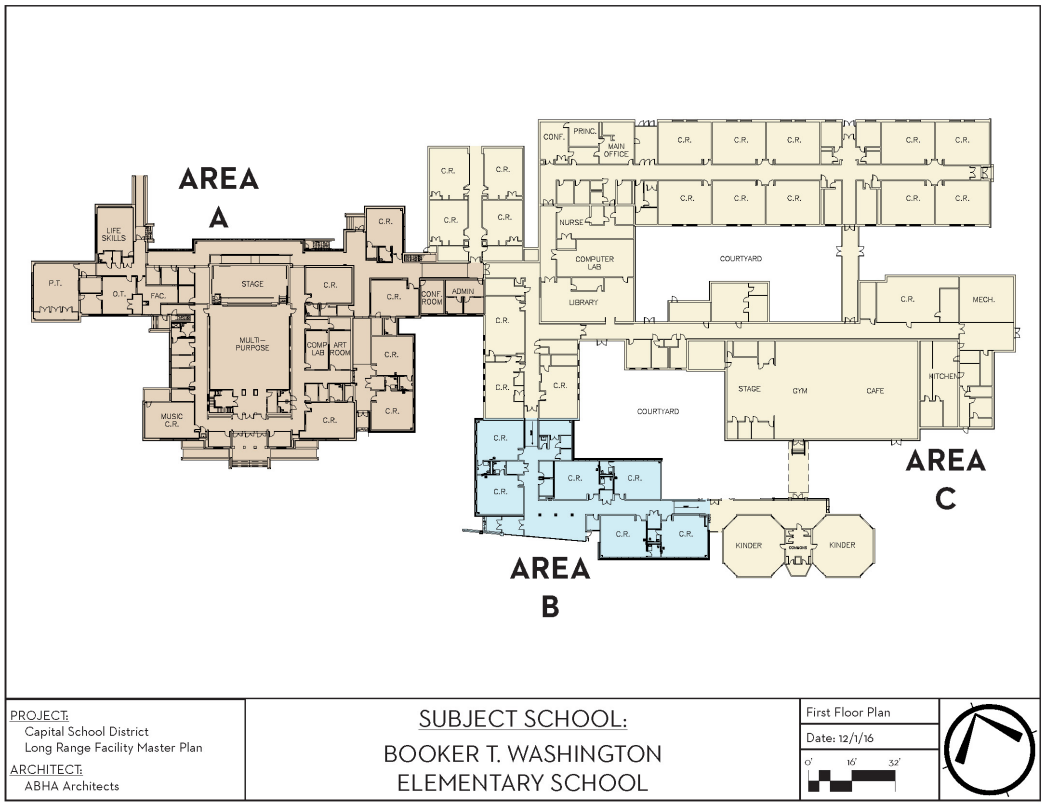
PLUMBING

Given the age and condition of the existing piping, equipment and fixtures in the east section of the building any major renovation will require replacement of the piping systems, plumbing equipment (i.e. water heaters, circulation pumps, etc.) and plumbing fixtures with low flow, hands free fixtures. The west (historical) section of the building was renovated in 2015 and the systems, equipment and fixtures are in good condition.

FIRE PROTECTION

The building is fully sprinklered. The automatic fire sprinkler protection system could be modified to suite for any major renovation. Since the building is over 60,000 sq. ft. it would require the installation of a horizontal fire standpipe system with any major renovation.

FACILITY PLAN



FACILITY RATING MATRIX

Booker T. Washington Elementary School - EAST WING

COMPONENT	FACTOR	SCORE	RATING	COMMENTS
Structural	100	3	300	Fair condition in most areas
Mechanical Systems	70	2	140	Systems lack efficiency
Electrical Systems	70	2	140	Need lighting upgrades - interior & exterior
Plumbing Systems	70	1	70	Need fixture upgrades; storm piping problems; no toilets for younger grades
Energy Efficiency	70	2	140	Poor insulation; infiltration. Recommend lighting upgrades
Life Safety Systems	70	4	280	Building has fire sprinklers
Security - Building	70	2	140	No secure entrance; limited camera coverage
Security - Site	70	1	70	No perimeter lot control; heavy pedestrian traffic across site
Accessibility: Site/Building	70	2	140	ADA upgrades needed in select areas, some restrooms and doorways
Building Envelope / Roof	40	2	80	Roof replacement needed, windows dated and leaking in some areas
Technology - Capacity	40	3	120	Need to upgrade/Add wireless
Space Organization	40	2	80	Multiple additions, confusing corridor system; inconsistent classroom type
Parking Capacity	40	3	120	Acceptable, except for large events
Site Circulation / Drop-off	40	1	40	Lot configuration is confusing
Athletic Fields	40	3	120	Playground resurfacing needed
Food Service	10	2	20	Mix of dated and newer equipment
Activity Spaces	10	1	10	No commons spaces; multi-purpose acoustics and appearance poor
Storage	10	2	20	Limited in classrooms and general areas
Room Finishes	10	3	30	Older sections have dated appearance
Facility Rating			2060	Poor

Facility Rating Scale: 940-1645 = Failing / 1645-2350 = Poor / 2350-3055 = Fair / 3055-3760 = Good

Building Assessment Narrative for:

NORTH DOVER ELEMENTARY SCHOOL

GENERAL BUILDING DATA

Location:	855 State College Road Dover, DE 19904
Gross # of square feet:	39,014
Age of building:	1996

ARCHITECTURAL

The northern-most school in the district, North Dover Elementary is located just east of Route 15. The masonry bearing wall facility is one of the newer facilities in the district and has remained generally unaltered since construction. The facility has amenities lacking in several of the older district schools, such as a defined pod structure with large common areas and a media lab.

The facility is well maintained and finishes appear current, despite being 20-years old. Building facades are in good condition with minor repairs needed at some at some exterior tile and stucco areas needing general cleaning. Commons areas are generous and have natural light. The classrooms are well sized, have adequate storage and include individual toilet rooms. Handicapped accessibility is generally good, although a significant renovation would require the facility be upgraded to meet current codes. Walls, roof and windows are insulated and appropriate for a building of this vintage. Scheduled roof replacement may include increased roof insulation.

Building systems are adequate and would be replaced on an as-needed basis. Any significant renovation would consider newer and more efficient mechanical, plumbing and lighting systems, especially if any major addition is envisioned.

Site-perimeter security is adequate. The main building entry opens directly into the main corridor, but could be addressed with moving interior vestibule doors inward to allow access directly into main office. Camera control needs to be extended to other areas and public address extended to exterior areas.

The building is above capacity with (3) modular temporary classrooms currently being utilized. These are detached from the main building. The modular units were not reviewed as part of this study. Play areas have some dated equipment and need resurfacing and some more age-appropriate equipment. Parent pick-up does not work well as some vehicles back-up onto main roadway.

While the facility works generally well, any renovation for current or added capacity should consider additional program spaces need for current uses, including additional conference area, guidance offices, gym office and additional common toilet rooms.

North Dover Elementary benefits from a large site that offers good capacity access to two major roadways.

MECHANICAL

The HVAC systems serving the school were installed in 1996 when the school was built. The systems include 4-pipe chilled water/hot water rooftop units, a DX cooling/hot water heating rooftop unit, and DDC controls. The gas fired boilers are also original to the building. Given the age of the equipment, any major renovation or addition to the building will require replacement of the systems. The air cooled chiller was replaced in 2013. Any building addition will require replacement of the chiller due to its lack of capacity.

ELECTRICAL

The electrical systems were installed in 1996 and are still original to the building. The systems included lighting, power (gear replacement), receptacles, special systems, and emergency generator. Any major renovation will require replacement of electrical infrastructure and lighting systems to support the new layout and to provide energy efficient LED lighting.

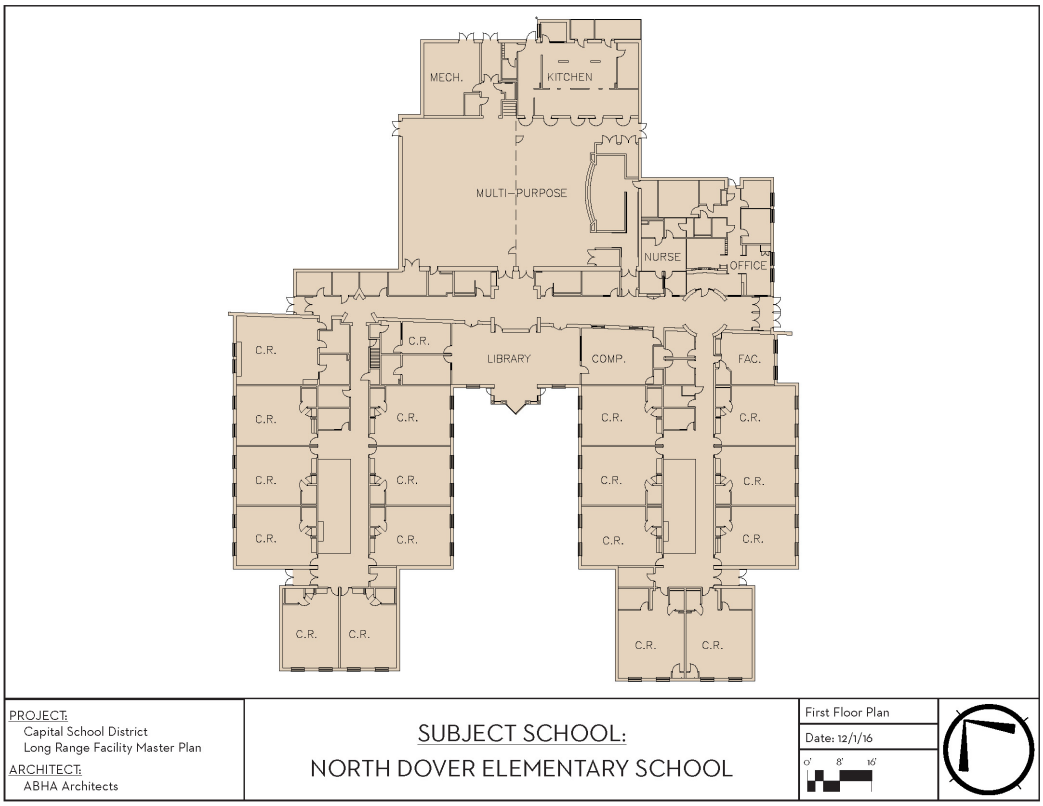
PLUMBING

Given the age and condition of equipment and fixtures any major renovation will require replacement of the plumbing equipment (i.e. water heaters, circulation pumps, etc.) and plumbing fixtures with low flow, hands free fixtures. Plumbing piping systems are in good condition and could be modified to suite any major renovations.

FIRE PROTECTION

The building is fully sprinklered. The fire protection system could be modified to suite for any major renovation. The existing building is at 39,014 sq. ft (single story.) With any addition to this building that increases the first floor square footage to 60,000 sq. ft. or more (or a second story addition) a fire standpipe system will be required.

FACILITY PLAN



FACILITY RATING MATRIX

North Dover Elementary School

COMPONENT	FACTOR	SCORE	RATING	COMMENTS
Structural	100	4	400	Good condition throughout
Mechanical Systems	70	3	210	Original equipment except chiller
Electrical Systems	70	3	210	Recommend lighting upgrades
Plumbing Systems	70	3	210	Recommend fixture replacement and backflow preventer
Energy Efficiency	70	3	210	Mechanical and lighting upgrades for better efficiency
Life Safety Systems	70	4	280	Generally good
Security - Building	70	3	210	Secure main entrance
Security - Site	70	3	210	Building accessible for fire service, no perimeter control
Accessibility: Site/Building	70	4	280	Most areas and devices acceptable
Building Envelope / Roof	40	4	160	Well insulated; good windows
Technology - Capacity	40	3	120	Wireless capacity good, remove un-used television monitors
Space Organization	40	4	160	Wide corridors; good organization
Parking Capacity	40	3	120	Acceptable, except for large events
Site Circulation / Drop-off	40	3	120	Reconfigure parent drop-off to not back-up on street
Athletic Fields	40	3	120	Playground improvements needed
Food Service	10	3	30	Operates well, equipment in good condition
Activity Spaces	10	4	40	Large and functional
Storage	10	3	30	Acceptable
Room Finishes	10	3	30	Relatively new appearance; well maintained
Facility Rating			3150	Good

Facility Rating Scale: 940-1645 = Failing / 1645-2350 = Poor / 2350-3055 = Fair / 3055-3760 = Good

Building Assessment Narrative for:
TOWNE POINT ELEMENTARY SCHOOL

GENERAL BUILDING DATA

Location:	629 Buckson Drive Dover, DE 19901
Gross # of square feet:	43,466
Age of building:	1967

ARCHITECTURAL

Towne Point Elementary is located in Dover, east of Route 13, in the Towne Point development neighborhood, and is unique in that aspect among district elementary schools. The masonry bearing wall facility is one of twin elementary schools dating from the late-1960's, the other being Fairview Elementary. Note that Fairview is of a similar design and renovation/maintenance history. Assessment findings are similar between the two facilities, unless otherwise noted.

Various additions and modifications have been made which have resulted in general inefficiencies for programs, systems, energy and maintenance. The building had a series of architectural and mechanical/electrical renovations in 2003, but they did not address all areas and are reaching their expected life. The facility has a defined pod structure, but lacks other amenities, namely a large-group instruction space and an adequate-size library/media lab. The multi-purpose space is modest, lacks a fixed stage, and has poor acoustics and audio/visual capability. Art/music are combined in a single small space. Play areas lack new, age-appropriate equipment and have poor drainage.

The kindergarten wing was generally untouched in the more recent renovation and has more deteriorated systems and finishes, although the rooms are larger. This wing is separated from the school by an un-conditioned connecting corridor. The gym/cafeteria areas are only accessible through the classroom pods.

Given the age of the building, it is well maintained. However, the site, facades and interiors present a dated appearance. There is not an appropriate canopy structure, which hinders pick-up operation in poor weather. The classrooms are worn, but benefit from small break-out spaces. Unfortunately those spaces are only accessible through classrooms, hindering usage. These spaces also have direct access to the exterior, creating a security concern. The building does not have the historic or community significance of some other district schools. Handicapped accessibility is fair in most areas, but select toilet rooms and doorways do not meet current code.

The building is not equipped with a fire sprinkler system. The main entry/main office does not have a controlled access and camera coverage is limited. Site-perimeter security is lacking in a heavily-travelled neighborhood.

Unlike Fairview, the Town Point site is more generous, with areas for expansion to the north.

MECHANICAL

The HVAC systems serving the school were updated during the renovation project in 2003. The systems include modular DX cooling/hot water heating air handlers, horizontal DX cooling/hot water heating air handlers, packaged DX cooling/gas heating rooftop units, and DDC controls. The gas fired boilers were also replaced during this renovation. Given the age of the equipment and expected life remaining (5-10 years), any major renovation or replacement of building will require replacement of the systems.

ELECTRICAL

The electrical systems were also updated during the renovation project in 2003. The systems included lighting, power (gear replacement), additional receptacles, special systems, and emergency generator. Any major renovation will require replacement of electrical infrastructure and lighting systems to support the new layout and to provide energy efficient LED lighting.

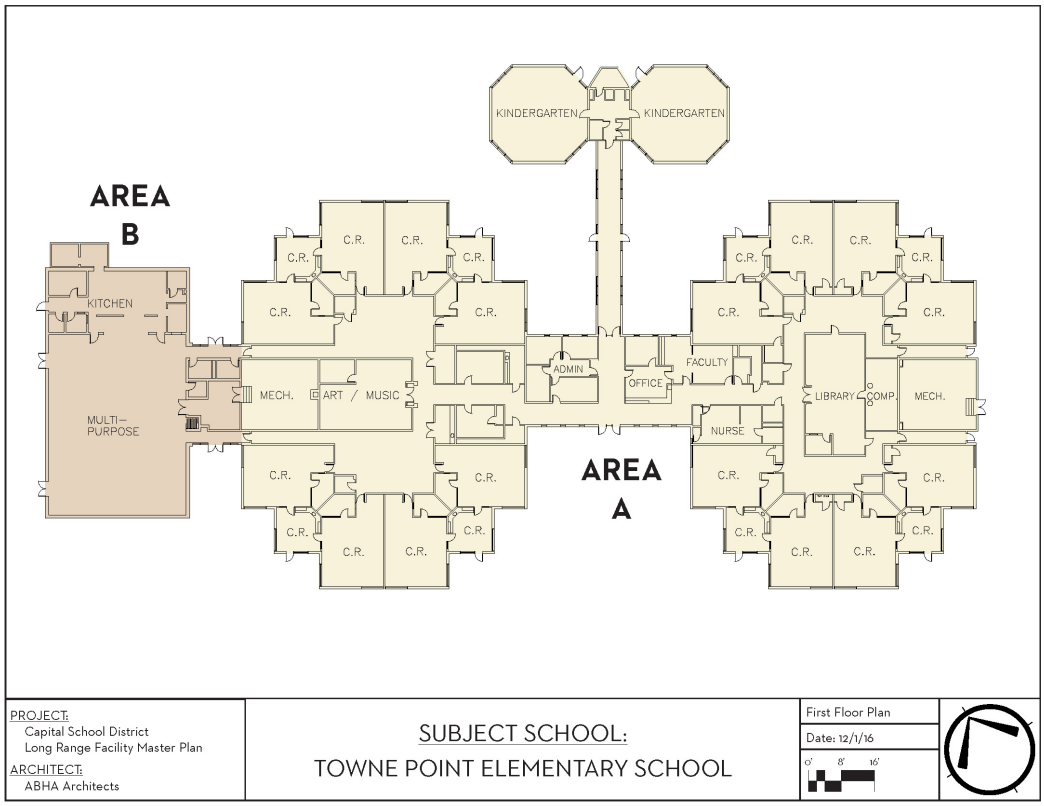
PLUMBING

Given the age and condition of the existing piping, plumbing equipment and fixtures, any major renovation will require replacement of the piping systems, plumbing equipment (i.e. water heaters, circulation pumps, etc.) and plumbing fixtures with low flow, hands free fixtures.

FIRE PROTECTION

The building is non-sprinklered. Full automatic fire sprinkler protection will be required with any major renovation. The existing building is at 43,466 sq. ft (single story.) With any addition to this building that increases the first floor square footage to 60,000 sq. ft. or more (or a second story addition) a fire standpipe system will be required.

FACILITY PLAN



FACILITY RATING MATRIX

Town Point Elementary School

COMPONENT	FACTOR	SCORE	RATING	COMMENTS
Structural	100	3	300	Fair condition in most areas
Mechanical Systems	70	2	140	HVAC equipment reaching expected life and needs replacement
Electrical Systems	70	2	140	Need lighting upgrade. Need phone/clock/intercom upgrade
Plumbing Systems	70	2	140	Need fixture upgrades, mixing valve upgrades; need backflow preventer
Energy Efficiency	70	2	140	Poor insulation; infiltration; recommend lighting upgrades; OCC sensors
Life Safety Systems	70	1	70	No sprinklers/standpipes
Security - Building	70	1	70	No secure entry through main office; limited camera coverage; multiple entries
Security - Site	70	1	70	No perimeter or parking lot control
Accessibility: Site/Building	70	2	140	ADA upgrades needed in select areas, some restrooms and doorways
Building Envelope / Roof	40	1	40	New roof needed; windows old and leaking (core/kindergarten area)
Technology - Capacity	40	3	120	Need to upgrade/add wireless
Space Organization	40	1	40	Pods/break-out areas work well; corridors not efficient; multi-purp not central
Parking Capacity	40	3	120	Acceptable, overflow uses on-street parking
Site Circulation / Drop-off	40	1	40	Pick-up procedures problematic; need clear bus/car separation
Athletic Fields	40	1	40	Limited play area; poor drainage
Food Service	10	3	30	Equipment adequate; additional service line would assist operation
Activity Spaces	10	2	20	Common areas work well; breakout rooms; newer multi-purp; small library
Storage	10	2	20	Limited in classrooms and general areas
Room Finishes	10	1	10	Need upgrade in most areas, especially kindergarten wing and restrooms
Facility Rating			1690	Poor

Facility Rating Scale: 940-1645 = Failing / 1645-2350 = Poor / 2350-3055 = Fair / 3055-3760 = Good

Building Assessment Narrative for:

HARTLY ELEMENTARY SCHOOL

GENERAL BUILDING DATA

Location:	2617 Arthursville Road Hartly, DE 19953
Gross # of square feet:	42,463
Age of building:	1924

ARCHITECTURAL

Located well to the west of Dover and the rest of the district's schools, Hartly Elementary has served the local community for close to a century. The community has an affection for the school, given its prominent yet understated setting on Arthursville Road. The masonry bearing wall facility is one of the oldest district buildings, and has had a series of modest additions and renovations over the years to allow for contemporary elementary uses. While the facility is dated in some ways, it has the feel of a country "schoolhouse" appropriate for a small community. The wood flooring and large windows throughout much of the older section is in good condition and contributes to the warmth of the building.

Various additions and modifications have been made which have resulted in inefficiencies for building systems, energy and maintenance. The building had a series of architectural and mechanical/electrical renovations in 2003, but they did not address all areas. The facility lacks amenities of newer schools, such as a defined pod structure and large-group instruction space; although it benefits from separate gym and multi-purpose spaces. Play yards work adequately, but need resurfacing and more age-appropriate equipment.

Handicapped accessibility is fair throughout the building, but several toilet rooms, doorways and program areas (stage) do not meet current code. The newer wings of the building do not have the historic or community significance of the original (Area A) wing. Given the age of the building, it is well maintained. However, the building facades and are showing wear. Most classroom's size and function are adequate, depending on the area of the building.

Site-perimeter, while not secured, is generally contained. Entry/main office area is un-secured once visitors are admitted, security camera control on interior and exterior are limited.

The cupola-topped original section (Area A) is the most historic and visible element of the school and could be renovated and/or repurposed in an expanded facility. At the time of this report, team was awaiting additional input from the district's historic review committee on the historic/community factors to consider for the school.

MECHANICAL

The HVAC systems serving the school were updated during the renovation project in 2003. The systems include vertical heat pump classroom units, packaged DX cooling/gas heating rooftop units, and DDC controls. The dual fuel LP gas and oil fired boilers were also replaced during this renovation. Given the age of the equipment and expected life remaining (5-10 years), any major renovation or replacement of building will require replacement of the systems.

ELECTRICAL

The electrical systems were also updated during the renovation project in 2003. The systems included lighting, power (gear replacement), additional receptacles, special systems, and emergency generator. Any major renovation will require replacement of electrical infrastructure and lighting systems to support the new layout and to provide energy efficient LED lighting.

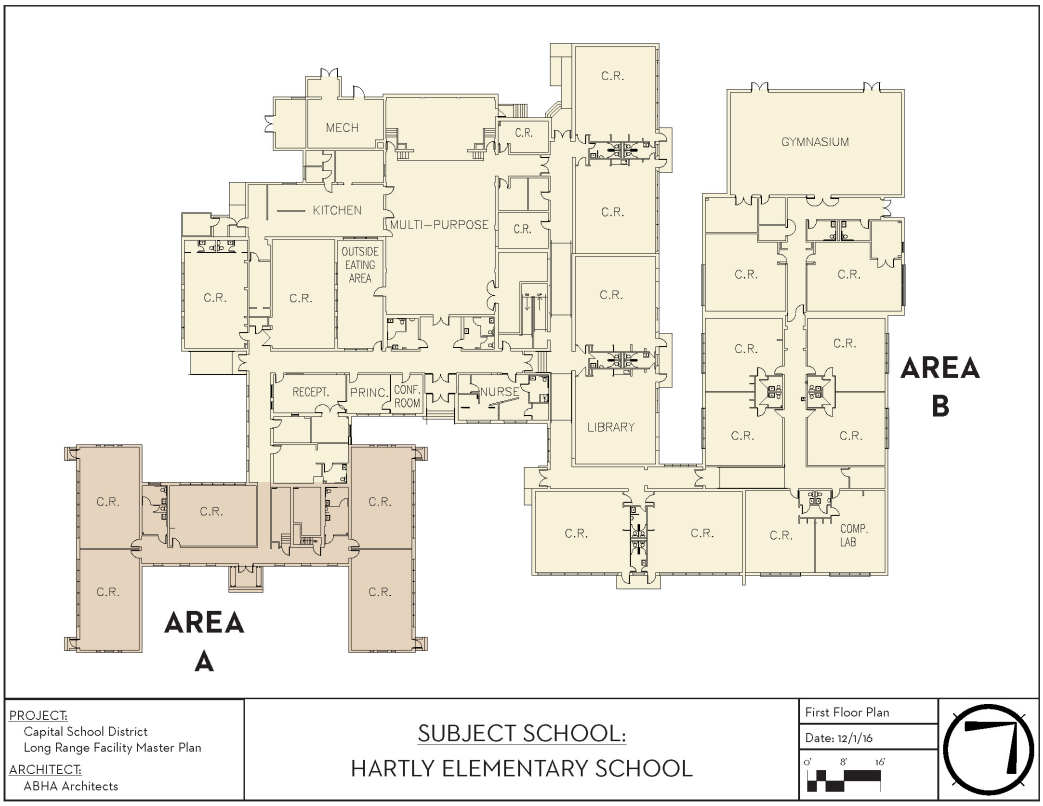
PLUMBING

Given the age and condition of the existing piping, domestic water well system, plumbing equipment and fixtures, any major renovation will require replacement of the piping systems, well system, plumbing equipment (i.e. water heaters, circulation pumps, etc.) and plumbing fixtures with low flow, hands free fixtures (Note: The sanitary connection to the public sewer system was installed approximately in 2011 and is in good condition, although pressure is occasionally insufficient. With any major renovation, this sanitary connection could be modified to suit renovations.)

FIRE PROTECTION

The building is non-sprinklered. Fully automatic sprinkler protection will be required with any major renovations. Since public water is not available, the addition of an automatic fire sprinkler will require the installation of a fire pump and suction tank (Approximately a 500 gpm diesel fire pump with a 30,000 gallon water storage tank.) The existing building is at 41,798 sq. ft (single story.) With any addition to this building that increases the first floor square footage to 60,000 sq. ft. or more (or a second story addition) a fire standpipe system will be required.

FACILITY PLAN



FACILITY RATING MATRIX

Hartly Elementary School

COMPONENT	FACTOR	SCORE	RATING	COMMENTS
Structural	100	3	300	Fair condition in most areas
Mechanical Systems	70	3	210	Need rooftop units replacement; boiler replacement
Electrical Systems	70	3	210	Need lighting upgrades - interior & exterior
Plumbing Systems	70	3	210	Need fixture upgrades; water pressure sometimes lacking
Energy Efficiency	70	2	140	Poor insulation; infiltration. Recommend lighting upgrades
Life Safety Systems	70	1	70	Building is not fire sprinklered; no city water available
Security - Building	70	2	140	No secure entrance; limited camera coverage
Security - Site	70	2	140	Contained site; not a heavily trafficked
Accessibility: Site/Building	70	2	140	Most areas accessible; upgrades needed to stage, some restrooms and doors
Building Envelope / Roof	40	2	80	Roof replacement needed, windows dated and leaking in some areas
Technology - Capacity	40	4	160	Good coverage through most of building; limited in a few areas
Space Organization	40	2	80	Multiple additions, extended corridors for a small school; distinct grade levels
Parking Capacity	40	4	160	Acceptable for small size of school
Site Circulation / Drop-off	40	3	120	Bus drop-off is limited
Athletic Fields	40	3	120	Areas adequate; playground resurf. needed; remove abandoned septic mound
Food Service	10	2	20	Need additional line and update some equipment
Activity Spaces	10	3	30	Separate gym / multi-propose room; good size
Storage	10	1	10	Limited in classrooms and general areas
Room Finishes	10	3	30	Wood floors are appreciated; some finished dated but comfortable
Facility Rating			2370	Fair

Facility Rating Scale: 940-1645 = Failing / 1645-2350 = Poor / 2350-3055 = Fair / 3055-3760 = Good

Section 3: Appendix D

CONCEPTUAL DESIGN BUDGET

CAPITAL SCHOOL DISTRICT
PROJECT A - TWIN MIDDLE SCHOOLS
CONCEPTUAL DESIGN BUDGET 1.0
DATE; 18 DECEMBER 2018

PROJECT COST SUMMARY

CONSTRUCTION COSTS	204,866 SF TOTAL COST	COST/SF
RENOVATED CONSTRUCTION		
NONE	$0	$0.00
SUBTOTAL RENOVATED CONSTRUCTION	**$0**	**$0.00**
NEW CONSTRUCTION		
MIDDLE SCHOOL 1 - 102,433 SF (+3,169 KCCS)	$27,810,560	$271.50
MIDDLE SCHOOL 2 - 102,433 SF (+3,169 KCCS)	$27,543,560	$268.89
SITEWORK ALLOWANCE	$1,500,000	$7.32
SUBTOTAL NEW CONSTRUCTION	**$56,854,119**	**$277.52**
GRAND TOTAL RENOVATED & NEW	**$56,854,119**	**$277.52**
SOFT COSTS		
CONSTRUCTION CONTINGENCY (10%)	$5,685,412	$27.75
GENERAL CONDITION ITEMS (3%)	$1,876,186	$9.16
CM LIABILITY & BONDS	$914,660	$4.46
REIMBURSABLE LABOR (4.5%)	$2,855,439	$13.94
CM FEE (4%)	$2,538,168	$12.39
GRAND TOTAL CONSTRUCTION COST	**$70,723,983**	**$345.22**

CAPITAL SCHOOL DISTRICT
PROJECT A - TWIN MIDDLE SCHOOLS
CONCEPTUAL DESIGN BUDGET 1.0
DATE; 18 DECEMBER 2018

PROJECT COST SUMMARY		
OWNER COSTS		
OWNER COSTS		
A/E FEES (8.25%)	$5,834,729	$28.48
PERMIT & FM FEES	$615,500	$3.00
IMPACT FEES	$180,000	$0.88
INSURANCE	$125,000	$0.61
COMPUTER & TECHNOLOGY	$1,000,000	$4.88
FF&E	$1,591,290	$7.77
AUDIT FEES	$350,000	$1.71
SIGNAGE	$200,000	$0.98
LEGAL FEES	$50,000	$0.24
MOVING FEES	$0	$0.00
OWNERS CONTINGENCY (5%)	$497,326	$2.43
GRAND TOTAL OWNER PROJECT COSTS	**$10,443,844**	**$50.98**
GRAND TOTAL PROJECT COST	**$81,167,827**	**$396.20**
EXTRAORDINARY SITE CONDITIONS		
STORM WATER MANAGEMENT POND		
STORMWATER MANAGEMENT PONDS	$450,000	
CONTINGENCY	$45,000	
GENERAL CONDITIONS, LABOR AND CM FEE	$59,400	
DESIGN FEES	$44,352	
SUBTOTAL - STORM WATER MANAGEMENT	$598,752	
SUBTOTAL EXTRAORDINARY SITE CON.	**$598,752**	
REVISED GRAND TOTAL PROJECT COSTS	**$81,766,579**	
COST ESCALATION		
COST ESCALATION		
Cost Escalation - 5% per year	$17,686,200	
SUBTOTAL ESCALATION COSTS	$17,686,200	
GRAND TOTAL PROJECT COSTS	**$99,452,779**	
ENHANCED FUNDING - LOCAL	$11,000,000	
GRAND TOTAL WITH ENHANCED FUNDING	**$110,452,779**	

CAPITAL SCHOOL DISTRICT
01A & 05- TWO MIDDLE SCHOOLS
CONCEPTUAL DESIGN BUDGET 1.0
DATE: 1 AUGUST 2018

ESTIMATE DETAIL

	QUANTITY	UNIT PRICE	TOTAL	SECTION TOTAL
MIDDLE SCHOOL 1 - 102,433 SF (+3,169 KCCS)				**$27,810,560**
Concrete & Reinforcing	102,433 SF	$14.00	$1,434,062	
Masonry	102,433 SF	$30.00	$3,072,990	
Metals	102,433 SF	$25.00	$2,560,825	
Carpentry Labor	102,433 SF	$15.00	$1,536,495	
Millwork & Casework	102,433 SF	$10.00	$1,024,330	
Roofing	102,433 SF	$12.00	$1,229,196	
Doors Frames & Hardware	102,433 SF	$5.50	$563,382	
Windows & Aluminum Entrances	102,433 SF	$12.00	$1,229,196	
Cold Formed Metal Framing & Drywall	102,433 SF	$18.00	$1,843,794	
Paint And Wall Finishes	102,433 SF	$3.50	$358,516	
Ceilings	102,433 SF	$6.00	$614,598	
Flooring	102,433 SF	$8.00	$819,464	
Specialties	102,433 SF	$9.00	$921,897	
Kitchen Equipment	102,433 SF	$12.00	$1,229,196	
HVAC System & Controls	102,433 SF	$50.00	$5,121,650	
Plumbing Systems	102,433 SF	$10.00	$1,024,330	
Fire Protection System	102,433 SF	$5.50	$563,382	
Electrical System	102,433 SF	$26.00	$2,663,258	
MIDDLE SCHOOL 2 - 102,433 SF (+3,169 KCCS)				**$27,810,560**
Concrete & Reinforcing	102,433 SF	$14.00	$1,434,062	
Masonry	102,433 SF	$30.00	$3,072,990	
Metals	102,433 SF	$25.00	$2,560,825	
Carpentry Labor	102,433 SF	$15.00	$1,536,495	
Millwork & Casework	102,433 SF	$10.00	$1,024,330	
Roofing	102,433 SF	$12.00	$1,229,196	
Doors Frames & Hardware	102,433 SF	$5.50	$563,382	
Windows & Aluminum Entrances	102,433 SF	$12.00	$1,229,196	
Cold Formed Metal Framing & Drywall	102,433 SF	$18.00	$1,843,794	
Paint And Wall Finishes	102,433 SF	$3.50	$358,516	
Ceilings	102,433 SF	$6.00	$614,598	
Flooring	102,433 SF	$8.00	$819,464	
Specialties	102,433 SF	$9.00	$921,897	
Kitchen Equipment	102,433 SF	$12.00	$1,229,196	
HVAC System & Controls	102,433 SF	$50.00	$5,121,650	
Plumbing Systems	102,433 SF	$10.00	$1,024,330	
Fire Protection System	102,433 SF	$5.50	$563,382	
Electrical System	102,433 SF	$26.00	$2,663,258	
TOTAL RAW CONSTRUCTION				**$55,621,119**

CAPITAL SCHOOL DISTRICT
02A - KINDERGARTEN CENTER - EAST DOVER ES SITE
CONCEPTUAL DESIGN BUDGET 1.0
DATE: 1 AUGUST 2018

PROJECT COST SUMMARY: 33,950 SF (+1,050 SF KCCS)

CONSTRUCTION COSTS

CONCRETE	$436,500	$12.86
MASONRY	$836,159	$24.63
STEEL	$688,257	$20.27
CARPENTRY	$839,887	$24.74
ROOFING	$272,278	$8.02
GLASS & GLAZING	$186,257	$5.49
METAL STUDS AND DRYRWALL	$988,973	$29.13
CEILINGS	$91,491	$2.69
PAINTING	$50,289	$1.48
FLOORING	$143,354	$4.22
ELEVATOR	$0	$0.00
KITCHEN EQUIPMENT	$131,894	$3.88
FIRE PROTECTION	$76,121	$2.24
HVAC & PLUMBING	$1,697,500	$50.00
ATC	$206,412	$6.08
ELECTRICAL	$921,254	$27.14
SPECIAL SYSTEMS	$328,014	$9.66
BALANCING	$23,342	$0.69
SUBTOTAL NEW CONSTRUCTION	**$7,917,982**	**$233.22**
SITEWORK ALLOWANCE	$500,000	$14.73
SUBTOTAL NEW CONSTRUCTION & SITE	**$8,417,982**	**$247.95**
GRAND TOTAL NEW CONSTRUCTION	**$8,417,982**	**$247.95**

SOFT COSTS

CONSTRUCTION CONTINGENCY (10%)	$841,798	$24.80
GENERAL CONDITION ITEMS (3%)	$277,793	$8.18
CM LIABILITY & BONDS	$141,930	$4.18
REIMBURSABLE LABOR (4.5%)	$423,077	$12.46
CM FEE (4%)	$376,068	$11.08
GRAND TOTAL CONSTRUCTION COSTS	**$10,478,649**	**$308.65**

CAPITAL SCHOOL DISTRICT
02A - EARLY CHILDHOOD CENTER - EAST DOVER ES SITE
CONCEPTUAL DESIGN BUDGET 1.0
DATE: 1 AUGUST 2018

OWNER COSTS		
A/E FEES (8.25%)	$864,489	$25.46
PERMIT & FM FEES	$93,250	$2.75
IMPACT FEES	$50,000	$1.47
INSURANCE	$30,000	$0.88
COMPUTER & TECHNOLOGY	$100,000	$2.95
FF&E	$235,770	$6.94
AUDIT FEES	$55,000	$1.62
SIGNAGE	$20,000	$0.59
LEGAL FEES	$10,000	$0.29
MOVING FEES	$0	$0.00
OWNERS CONTINGENCY (5%)	$72,925	$2.15
GRAND TOTAL OWNER PROJECT COSTS	**$1,531,434**	**$45.11**
GRAND TOTAL PROJECT COST	**$12,010,083**	**$353.76**

CAPITAL SCHOOL DISTRICT
02A - EARLY CHILDHOOD CENTER - EAST DOVER ES SITE
CONCEPTUAL DESIGN BUDGET 1.0
DATE: 1 AUGUST 2018

EXTRAORDINARY SITE CONDITIONS	
SITE ACCESS ROAD	
BLUE HEN BLVD ENTRANCE	$225,000
CONTINGENCY	$22,500
GENERAL CONDITIONS, LABOR AND CM FEE	$29,700
DESIGN FEES	$22,176
SUBTOTAL - SITE ACCESS ROAD	$299,376
STORM WATER MANAGEMENT POND	
STORMWATER MANAGEMENT POND	$125,000
CONTINGENCY	$12,500
GENERAL CONDITIONS, LABOR AND CM FEE	$16,500
DESIGN FEES	$12,320
SUBTOTAL - STORM WATER MANAGEMENT	$166,320
SUBTOTAL EXTRAORDINARY SITE CON.	**$465,696**
REVISED GRAND TOTAL PROJECT COSTS	**$12,475,779**

COST ESCALATION	
COST ESCALATION	**OPTION A**
Cost Escalation - 5% per year	$2,495,156
SUBTOTAL ESCALATION COSTS	$2,495,156
GRAND TOTAL PROJECT COSTS	**$14,970,935**
ENHANCED FUNDING - LOCAL	$1,000,000
GRAND TOTAL WITH ENHANCED FUNDING	**$15,970,935**

CAPITAL SCHOOL DISTRICT
03A - KINDERGARTEN CENTER - MAIN CAMPUS
CONCEPTUAL DESIGN BUDGET 1.0
DATE: 1 AUGUST 2018

PROJECT COST SUMMARY: 33,950 SF (+1,050 SF KCCS)

CONSTRUCTION COSTS

CONCRETE	$436,500	$12.86
MASONRY	$836,159	$24.63
STEEL	$688,257	$20.27
CARPENTRY	$839,887	$24.74
ROOFING	$272,278	$8.02
GLASS & GLAZING	$186,257	$5.49
METAL STUDS AND DRYRWALL	$988,973	$29.13
CEILINGS	$91,491	$2.69
PAINTING	$50,289	$1.48
FLOORING	$143,354	$4.22
ELEVATOR	$0	$0.00
KITCHEN EQUIPMENT	$131,894	$3.88
FIRE PROTECTION	$76,121	$2.24
HVAC & PLUMBING	$1,697,500	$50.00
ATC	$206,412	$6.08
ELECTRICAL	$921,254	$27.14
SPECIAL SYSTEMS	$328,014	$9.66
BALANCING	$23,342	$0.69
SUBTOTAL NEW CONSTRUCTION	**$7,917,982**	**$233.22**
SITEWORK ALLOWANCE	$500,000	$14.73
SUBTOTAL NEW CONSTRUCTION & SITE	$8,417,982	$2,131.13
GRAND TOTAL NEW CONSTRUCTION	**$8,417,982**	**$247.95**

SOFT COSTS

CONSTRUCTION CONTINGENCY (10%)	$841,798	$24.80
GENERAL CONDITION ITEMS (3%)	$277,793	$8.18
CM LIABILITY & BONDS	$141,930	$4.18
REIMBURSABLE LABOR (4.5%)	$423,077	$12.46
CM FEE (4%)	$376,068	$11.08
GRAND TOTAL CONSTRUCTION COSTS	**$10,478,649**	**$308.65**

CAPITAL SCHOOL DISTRICT
02B - EARLY CHILDHOOD CENTER - MAIN CAMPUS
CONCEPTUAL DESIGN BUDGET 1.0
DATE: 1 AUGUST 2018

OWNER COSTS		
A/E FEES (8.25%)	$864,489	$25.46
PERMIT & FM FEES	$93,250	$2.75
IMPACT FEES	$50,000	$1.47
INSURANCE	$30,000	$0.88
COMPUTER & TECHNOLOGY	$100,000	$2.95
FF&E	$235,770	$6.94
AUDIT FEES	$55,000	$1.62
SIGNAGE	$20,000	$0.59
LEGAL FEES	$10,000	$0.29
MOVING FEES	$0	$0.00
OWNERS CONTINGENCY (5%)	$72,925	$2.15
GRAND TOTAL OWNER PROJECT COSTS	**$1,531,434**	**$45.11**
GRAND TOTAL PROJECT COST	**$12,010,083**	**$353.76**

CAPITAL SCHOOL DISTRICT
02B - EARLY CHILDHOOD CENTER - MAIN CAMPUS
CONCEPTUAL DESIGN BUDGET 1.0
DATE: 1 AUGUST 2018

EXTRAORDINARY SITE CONDITIONS	
SITE ACCESS ROAD	
CLARA STREET ENTRANCE	$100,000
CONTINGENCY	$10,000
GENERAL CONDITIONS, LABOR AND CM FEE	$13,200
DESIGN FEES	$9,856
SUBTOTAL - SITE ACCESS ROAD	$133,056
TRAFFIC SIGNALIZATION	
SAULSBURY ROAD SIGNAL	$175,000
CONTINGENCY	$17,500
GENERAL CONDITIONS, LABOR AND CM FEE	$23,100
DESIGN FEES	$17,248
SUBTOTAL - SIGNALIZATION	$232,848
SUBTOTAL EXTRAORDINARY SITE CON.	**$365,904**
REVISED GRAND TOTAL PROJECT COSTS	**$12,375,987**

COST ESCALATION	
COST ESCALATION	**OPTION A**
Cost Escalation - 5% per year	$2,475,197
SUBTOTAL ESCALATION COSTS	$2,475,197
GRAND TOTAL PROJECT COSTS	**$14,851,184**
ENHANCED FUNDING - LOCAL	$1,000,000
GRAND TOTAL WITH ENHANCED FUNDING	**$15,851,184**

CAPITAL SCHOOL DISTRICT
04 - WILLIAM HENRY SPECIAL SCHOOL (KCCS) - PART 1
CONCEPTUAL DESIGN BUDGET 1.0
DATE: 1 AUGUST 2018

PROJECT COST SUMMARY

CONSTRUCTION COSTS

RENOV CONSTRUCTION-KCCS (104,000 SF)	TOTAL COST	COST/SF
RENOVATE BUILDING/DEMO EXIST	$15,830,313	$152.21
SITEWORK ALLOWANCE	$2,600,000	$25.00
SUBTOTAL RENOVATED CONSTRUCTION	**$18,430,313**	**$177.21**
NEW CONSTRUCTION		
NONE	$0	$0.00
SUBTOTAL NEW CONSTRUCTION	**$0**	**$0.00**
GRAND TOTAL RENOVATED	**$18,430,313**	**$177.21**
SOFT COSTS		
CONSTRUCTION CONTINGENCY (10%)	$1,843,031	$17.72
GENERAL CONDITION ITEMS (3%)	$608,200	$5.85
CM LIABILITY & BONDS	$283,860	$2.73
REIMBURSABLE LABOR (4.5%)	$925,074	$8.89
CM FEE (4%)	$822,288	$7.91
GRAND TOTAL CONSTRUCTION COST	**$22,912,767**	**$220.32**

CAPITAL SCHOOL DISTRICT
04 - WILLIAM HENRY SPECIAL SCHOOL (KCCS) - PART 1
CONCEPTUAL DESIGN BUDGET 1.0
DATE: 1 AUGUST 2018

PROJECT COST SUMMARY

OWNER COSTS

OWNER COSTS

A/E FEES (8.75%)	$2,004,867	$19.28
PERMIT & FM FEES	$200,500	$1.93
IMPACT FEES	$90,000	$0.87
INSURANCE	$75,000	$0.72
COMPUTER & TECHNOLOGY	$500,000	$4.81
FF&E	$572,819	$5.51
AUDIT FEES	$115,000	$1.11
SIGNAGE	$100,000	$0.96
LEGAL FEES	$25,000	$0.24
MOVING FEES	$0	$0.00
OWNERS CONTINGENCY (5%)	$184,159	$1.77
GRAND TOTAL OWNER PROJECT COSTS	**$3,867,346**	**$37.19**
GRAND TOTAL PROJECT COST	**$26,780,112**	**$257.50**

EXTRAORDINARY SITE CONDITIONS

SUBTOTAL EXTRAORDINARY SITE CON.	$0
REVISED GRAND TOTAL PROJECT COSTS	**$26,780,112**

COST ESCALATION

COST ESCALATION	**OPTION A**
Cost Escalation - 5% per year	$5,356,022
SUBTOTAL ESCALATION COSTS	$5,356,022
GRAND TOTAL PROJECT COSTS	**$32,136,135**

CAPITAL SCHOOL DISTRICT
04 - WILLIAM HENRY SPECIAL SCHOOL (KCCS) - PART 1
CONCEPTUAL DESIGN BUDGET 1.0
DATE: 1 AUGUST 2018

ESTIMATE DETAIL

	QUANTITY	UNIT PRICE	TOTAL	SECTION TOTAL
RENOVATE BUILDING/DEMO EXIST				**$15,830,313**
Demolish Aud, Aux Gym & Class (Complete)	14,517 SF	$7.00	$101,619	
Interior Demolition	86,779 SF	$5.00	$433,895	
Masonry	86,779 SF	$6.00	$520,674	
Miscellaneous Metals	86,779 SF	$5.50	$477,285	
Carpentry Labor	86,779 SF	$12.00	$1,041,348	
Millwork & Casework	86,779 SF	$8.00	$694,232	
Roofing	86,779 SF	$10.00	$867,790	
Doors Frames & Hardware	86,779 SF	$5.25	$455,590	
Windows & Aluminum Entrances	86,779 SF	$12.00	$1,041,348	
Cold Formed Metal Framing & Drywall	86,779 SF	$14.00	$1,214,906	
Paint And Wall Finishes	86,779 SF	$3.00	$260,337	
Ceilings	86,779 SF	$4.00	$347,116	
Flooring	86,779 SF	$5.00	$433,895	
Specialties	86,779 SF	$7.00	$607,453	
HVAC System & Controls	86,779 SF	$45.00	$3,905,055	
Plumbing Systems	86,779 SF	$10.00	$867,790	
Fire Protection System	86,779 SF	$3.50	$303,727	
Electrical System	86,779 SF	$26.00	$2,256,254	
TOTAL RAW CONSTRUCTION				**$15,830,313**

CAPITAL SCHOOL DISTRICT
06 - CENTRAL ELEMENTARY SCHOOL
CONCEPTUAL DESIGN BUDGET 1.0
DATE: 1 AUGUST 2018

PROJECT COST SUMMARY

CONSTRUCTION COSTS

RENOVATED CONSTRUCTION	TOTAL COST	COST/SF
RENOVATE HISTORICAL BUILDING 48,000 SF	$10,872,000	$226.50
RENOVATE CAFETERIA 9,000 SF	$2,353,500	$261.50
SUBTOTAL RENOVATED CONSTRUCTION	**$13,225,500**	**N/A**
NEW CONSTRUCTION		
20,000 SQUARE FOOT BUILDING ADDITION	$4,790,000	$239.50
SITEWORK ALLOWANCE	$4,700,000	N/A
SUBTOTAL NEW CONSTRUCTION	**$9,490,000**	**N/A**
GRAND TOTAL RENOVATED & NEW	**$22,715,500**	**N/A**

SOFT COSTS

CONSTRUCTION CONTINGENCY (10%)	$2,271,550	N/A
GENERAL CONDITION ITEMS (3%)	$749,612	N/A
CM LIABILITY & BONDS	$110,390	N/A
REIMBURSABLE LABOR (4.5%)	$1,129,385	N/A
CM FEE (4%)	$1,003,898	N/A
GRAND TOTAL CONSTRUCTION COST	**$27,980,334**	**N/A**

CAPITAL SCHOOL DISTRICT
06 - CENTRAL ELEMENTARY SCHOOL
CONCEPTUAL DESIGN BUDGET 1.0
DATE: 1 AUGUST 2018

PROJECT COST SUMMARY

OWNER COSTS

OWNER COSTS

A/E FEES (8.75%)	$2,448,279	N/A
PERMIT & FM FEES	$633,250	N/A
IMPACT FEES	$50,000	N/A
INSURANCE	$75,000	N/A
COMPUTER & TECHNOLOGY	$500,000	N/A
FF&E	$629,558	N/A
AUDIT FEES	$950,000	N/A
SIGNAGE	$250,000	N/A
LEGAL FEES	$25,000	N/A
MOVING FEES	$0	N/A
OWNERS CONTINGENCY (5%)	$278,054	N/A
GRAND TOTAL OWNER PROJECT COSTS	**$5,839,141**	**N/A**
GRAND TOTAL PROJECT COST	**$33,819,475**	**N/A**

EXTRAORDINARY SITE CONDITIONS

BUILDING DEMOLITION

DEMOLISH EXISTING	$508,200
CONTINGENCY	$50,820
GENERAL CONDITIONS, LABOR AND CM FEE	$67,082
DESIGN FEES	$50,088
SUBTOTAL - BUILDING DEMOLITION	$676,191
SUBTOTAL EXTRAORDINARY SITE CON.	**$676,191**
REVISED GRAND TOTAL PROJECT COSTS	**$34,495,666**

COST ESCALATION

COST ESCALATION	**OPTION A**
Cost Escalation - 5% per year	$6,899,133
SUBTOTAL ESCALATION COSTS	$6,899,133
GRAND TOTAL PROJECT COSTS	**$41,394,799**
ENHANCED FUNDING - LOCAL	$2,400,000
GRAND TOTAL WITH ENHANCED FUNDING	**$43,794,799**

CAPITAL SCHOOL DISTRICT
06 - CENTRAL ELEMENTARY SCHOOL
CONCEPTUAL DESIGN BUDGET 1.0
DATE: 1 AUGUST 2018

ESTIMATE DETAIL

	QUANTITY	UNIT PRICE	TOTAL	SECTION TOTAL
RENOVATE HISTORICAL BUILDING 48,000 SF				**$10,872,000**
Interior Demolition	48,000 SF	$8.00	$384,000	
Masonry	48,000 SF	$6.00	$288,000	
Metals	48,000 SF	$7.50	$360,000	
Carpentry Labor	48,000 SF	$18.00	$864,000	
Millwork & Casework	48,000 SF	$8.00	$384,000	
Roofing	48,000 SF	$12.00	$576,000	
Doors Frames & Hardware	48,000 SF	$7.00	$336,000	
Windows & Aluminum Entrances	48,000 SF	$14.00	$672,000	
Cold Formed Metal Framing & Drywall	48,000 SF	$18.00	$864,000	
Paint And Wall Finishes	48,000 SF	$4.00	$192,000	
Ceilings	48,000 SF	$5.50	$264,000	
Flooring	48,000 SF	$8.00	$384,000	
Specialties	48,000 SF	$10.00	$480,000	
HVAC System & Controls	48,000 SF	$55.00	$2,640,000	
Plumbing Systems	48,000 SF	$10.00	$480,000	
Fire Protection System	48,000 SF	$5.50	$264,000	
Electrical System	48,000 SF	$30.00	$1,440,000	
RENOVATE CAFETERIA 9,000 SF				**$2,353,500**
Interior Demolition	9,000 SF	$8.00	$72,000	
Masonry	9,000 SF	$6.00	$54,000	
Miscellaneous Metals	9,000 SF	$7.50	$67,500	
Carpentry Labor	9,000 SF	$18.00	$162,000	
Millwork & Casework	9,000 SF	$8.00	$72,000	
Roofing	9,000 SF	$12.00	$108,000	
Doors Frames & Hardware	9,000 SF	$7.00	$63,000	
Windows & Aluminum Entrances	9,000 SF	$14.00	$126,000	
Cold Formed Metal Framing & Drywall	9,000 SF	$18.00	$162,000	
Paint And Wall Finishes	9,000 SF	$4.00	$36,000	
Ceilings	9,000 SF	$5.50	$49,500	
Flooring	9,000 SF	$8.00	$72,000	
Specialties	9,000 SF	$10.00	$90,000	
Kitchen Equipment (Serves Entire New School)	9,000 SF	$35.00	$315,000	
HVAC System & Controls	9,000 SF	$55.00	$495,000	
Plumbing Systems	9,000 SF	$10.00	$90,000	
Fire Protection System	9,000 SF	$5.50	$49,500	
Electrical System	9,000 SF	$30.00	$270,000	

CAPITAL SCHOOL DISTRICT
06 - CENTRAL ELEMENTARY SCHOOL
CONCEPTUAL DESIGN BUDGET 1.0
DATE: 1 AUGUST 2018

ESTIMATE DETAIL

	QUANTITY	UNIT PRICE	TOTAL	SECTION TOTAL
20,000 SQUARE FOOT BUILDING ADDITION				**$4,790,000**
Concrete & Reinforcing	20,000 SF	$14.00	$280,000	
Masonry	20,000 SF	$30.00	$600,000	
Metals	20,000 SF	$25.00	$500,000	
Carpentry Labor	20,000 SF	$15.00	$300,000	
Millwork & Casework	20,000 SF	$8.00	$160,000	
Roofing	20,000 SF	$12.00	$240,000	
Doors Frames & Hardware	20,000 SF	$3.50	$70,000	
Windows & Aluminum Entrances	20,000 SF	$10.50	$210,000	
Cold Formed Metal Framing & Drywall	20,000 SF	$14.00	$280,000	
Paint And Wall Finishes	20,000 SF	$2.00	$40,000	
Ceilings	20,000 SF	$4.00	$80,000	
Flooring	20,000 SF	$5.00	$100,000	
Specialties	20,000 SF	$7.00	$140,000	
HVAC System & Controls	20,000 SF	$50.00	$1,000,000	
Plumbing Systems	20,000 SF	$10.00	$200,000	
Fire Protection System	20,000 SF	$3.50	$70,000	
Electrical System	20,000 SF	$26.00	$520,000	
TOTAL RAW CONSTRUCTION				**$18,015,500**

CAPITAL SCHOOL DISTRICT
07 - EAST DOVER ELEMENTARY SCHOOL PHASE 1
CONCEPTUAL DESIGN BUDGET 1.0
DATE: 1 AUGUST 2018

PROJECT COST SUMMARY: 66,285 SF

CONSTRUCTION COSTS

None	$0	$0.00
SUBTOTAL NEW CONSTRUCTION	**$0**	**$0.00**
SITEWORK ALLOWANCE	$0	$0.00
SUBTOTAL NEW CONSTRUCTION & SITE	**$0**	**$0.00**
GRAND TOTAL NEW CONSTRUCTION	**$0**	**$0.00**

SOFT COSTS

CONSTRUCTION CONTINGENCY (10%)	$0	$0.00
GENERAL CONDITION ITEMS (3%)	$0	$0.00
CM LIABILITY & BONDS	$0	$0.00
REIMBURSABLE LABOR (4.5%)	$0	$0.00
CM FEE (4%)	$0	$0.00
GRAND TOTAL CONSTRUCTION COSTS	**$0**	**$0.00**

CAPITAL SCHOOL DISTRICT
07 - EAST DOVER ELEMENTARY SCHOOL PHASE 1
CONCEPTUAL DESIGN BUDGET 1.0
DATE: 1 AUGUST 2018

OWNER COSTS		
OWNER COSTS		
A/E FEES (8.25%)	$0	$0.00
PERMIT & FM FEES	$0	$0.00
IMPACT FEES	$0	$0.00
INSURANCE	$0	$0.00
COMPUTER & TECHNOLOGY	$0	$0.00
FF&E	$0	$0.00
AUDIT FEES	$0	$0.00
SIGNAGE	$0	$0.00
LEGAL FEES	$0	$0.00
MOVING FEES	$0	$0.00
OWNERS CONTINGENCY (5%)	$0	$0.00
GRAND TOTAL OWNER PROJECT COSTS	**$0**	**$0.00**
GRAND TOTAL PROJECT COST	**$0**	**$0.00**



CAPITAL SCHOOL DISTRICT
07 - EAST DOVER ELEMENTARY SCHOOL PHASE 1
CONCEPTUAL DESIGN BUDGET 1.0
DATE: 1 AUGUST 2018

EXTRAORDINARY SITE CONDITIONS

BUILDING DEMOLITION	
DEMOLISH EXISTING EAST DOVER ES	$282,500
CONTINGENCY	$28,250
GENERAL CONDITIONS, LABOR AND CM FEE	$37,290
DESIGN FEES	$27,843
SUBTOTAL - BUILDING DEMOLITION	$375,883

COST ESCALATION

COST ESCALATION	**OPTION A**
Cost Escalation - 5% per year	$75,177
SUBTOTAL ESCALATION COSTS	$75,177
GRAND TOTAL PROJECT COSTS	**$451,060**

**** Option A includes Phase 1 demoltion only of existing building only in Referendum 1 and Phase 2 new building construction in Referendum 3**

CAPITAL SCHOOL DISTRICT
08 - FAIRVIEW ELEMENTARY SCHOOL
CONCEPTUAL DESIGN BUDGET 1.0
DATE: 1 AUGUST 2018

PROJECT COST SUMMARY

CONSTRUCTION COSTS

RENOVATED CONSTRUCTION	TOTAL COST	COST/SF
DEMOLISH FAIRVIEW ELEMENTARY SCHOOL	$256,550	N/A
SUBTOTAL RENOVATED CONSTRUCTION	**$256,550**	**N/A**
NEW CONSTRUCTION		
NEW GRASS TURF SPORTS FIELD @ FAIRVIEW	$624,444	N/A
SUBTOTAL NEW CONSTRUCTION	**$624,444**	**N/A**
GRAND TOTAL RENOVATED & NEW	**$880,994**	**N/A**

SOFT COSTS		
CONSTRUCTION CONTINGENCY (10%)	$88,099	N/A
GENERAL CONDITION ITEMS (3%)	$29,073	N/A
CM LIABILITY & BONDS	$110,390	N/A
REIMBURSABLE LABOR	$88,222	N/A
CM FEE	$78,419	N/A
GRAND TOTAL CONSTRUCTION COST	**$1,275,197**	**N/A**

CAPITAL SCHOOL DISTRICT
08 - FAIRVIEW ELEMENTARY SCHOOL
CONCEPTUAL DESIGN BUDGET 1.0
DATE: 1 AUGUST 2018

PROJECT COST SUMMARY

OWNER COSTS

OWNER COSTS

A/E FEES (8.75%)	$111,580	N/A
PERMIT & FM FEES	$36,625	N/A
IMPACT FEES	$0	N/A
INSURANCE	$25,000	N/A
COMPUTER & TECHNOLOGY	$0	N/A
FF&E	$0	N/A
AUDIT FEES	$10,000	N/A
SIGNAGE	$50,000	N/A
LEGAL FEES	$10,000	N/A
MOVING FEES	$0	N/A
OWNERS CONTINGENCY (5%)	$12,160	N/A
GRAND TOTAL OWNER PROJECT COSTS	**$255,365**	**N/A**
GRAND TOTAL PROJECT COST	**$1,530,562**	**N/A**

EXTRAORDINARY SITE CONDITIONS

SUBTOTAL EXTRAORDINARY SITE CON.	$0
REVISED GRAND TOTAL PROJECT COSTS	**$1,530,562**

COST ESCALATION

COST ESCALATION	**OPTION A**
Cost Escalation - 5% per year	$306,112
SUBTOTAL ESCALATION COSTS	$306,112
GRAND TOTAL PROJECT COSTS	**$1,836,675**

CAPITAL SCHOOL DISTRICT
08 - FAIRVIEW ELEMENTARY SCHOOL
CONCEPTUAL DESIGN BUDGET 1.0
DATE: 1 AUGUST 2018

ESTIMATE DETAIL

	QUANTITY	UNIT PRICE	TOTAL	SECTION TOTAL
DEMOLISH FAIRVIEW ELEMENTARY SCHOOL				**$256,550**
Demolish Fairview ES (Complete)	36,650 SF	$7.00	$256,550	
NEW GRASS TURF SPORTS FIELD @ FAIRVIEW				**$624,444**
Grading	8,889 CY	$20.00	$177,778	
Practice Field Seeding	13,333 SY	$3.50	$46,667	
Goals/Bleacher/Miscellaneous Allowance	1 Allow	$350,000.00	$350,000	
Utilities Allowance	1 Allow	$50,000.00	$50,000	
TOTAL RAW CONSTRUCTION				**$880,994**

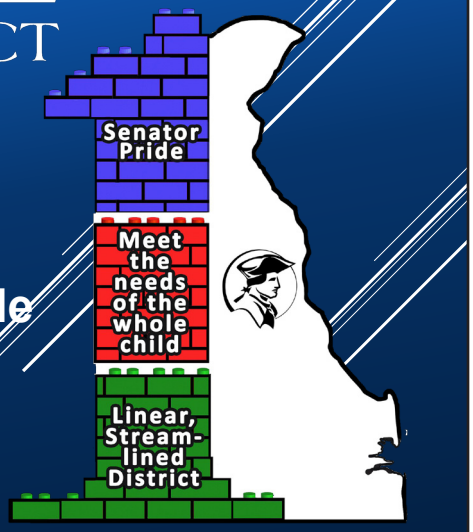
Section 3: Appendix E

COMMUNITY PRESENTATIONS

CAPITAL SCHOOL DISTRICT

Public Forum on Grade Level Reconfiguration after new Middle Schools are Completed

December 3, 2018



Agenda

- History of Facility Master Plan and Review of Timeline to Date
- 3 Potential Proposals Based on Current Reality
- Input and Discussion from Those in Attendance
- Next Steps

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Strategic Intent 1 - Linear and Streamlined District

1.1 Instructional Model
1.2 Facility Master Plan
1.3 Strategic Technology Plan
1.4 District Communication Plan
1.6 Safety and Security

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Timeline/ History to Date

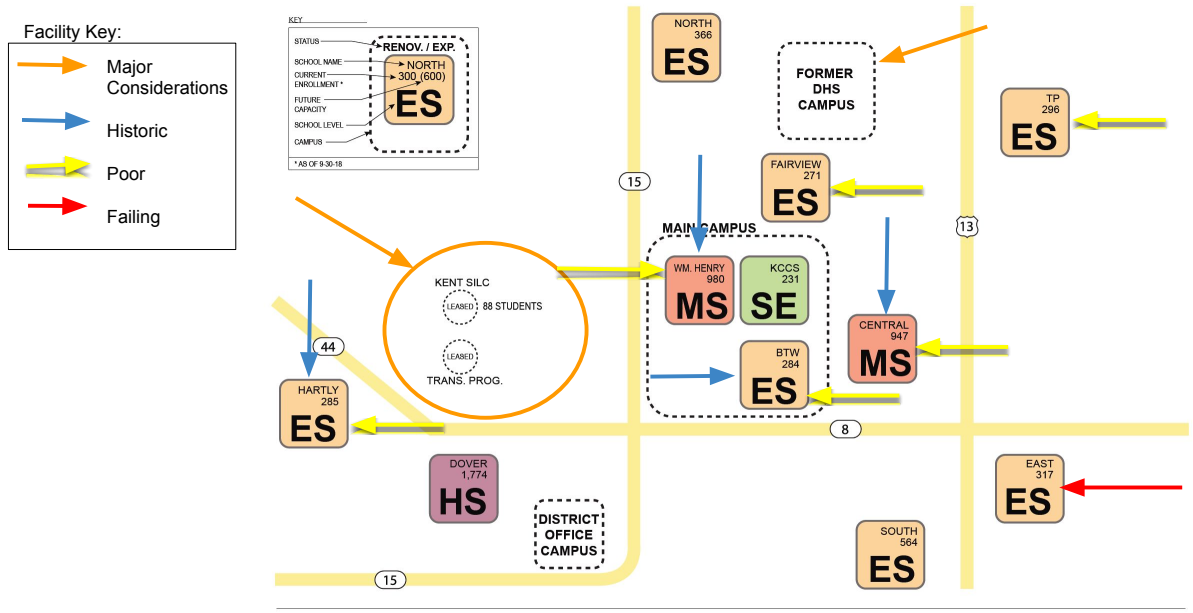
02-17-2016 - Began Strategic Planning Process
06-15-2016 - Strategic Intents Approved
07-19-2016 - Began Facility Master Plan
11-16-2016 - Committee on Grade Level Reconfiguration Established
01-18-2017 - Facility Review Begins

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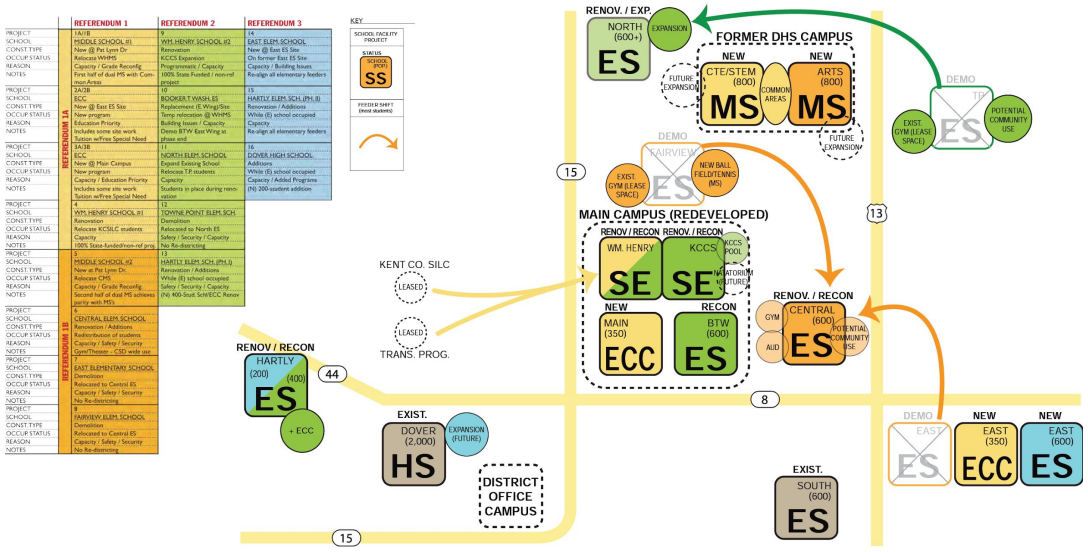
Timeline/ History to Date (continued)

- 11-29-2016 - Public Meeting on Grade Level Reconfiguration
- 12-14-2016 - Board Approves Grade Level Reconfiguration Plan
- 01-02-2017 - Public Meetings on Facility Master Plan
- 01-05-2017 - Public Meetings on Facility Master Plan
- 05-10-2017 - Board of Education Approves Facility Master Plan
- 07-15-2017 - First Certificate of Necessity (CN) Submitted to DE DOE

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PROPOSED DISTRICT DIAGRAM - PHASING
(2018 - 2033)

CAPITAL SCHOOL DISTRICT

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		REFERENDUM 1	REFERENDUM 2	REFERENDUM 3
PROJECT	REFERENDUM 1A	1A/1B	9	14
SCHOOL		MIDDLE SCHOOL #1	WM. HENRY SCHOOL #2	EAST ELEM. SCHOOL
CONST.TYPE		New @ Pat Lynn Dr	Renovation	New @ East ES Site
OCCUP.STATUS		Relocate WHMS	KCCS Expansion	On former East ES Site
REASON		Capacity / Grade Reconfig	Programmatic / Capacity	Capacity / Building Issues
NOTES		First half of dual MS with Common Areas	100% State Funded / non-ref project	Re-align all elementary feeders
PROJECT		2A/2B	10	15
SCHOOL		ECC	BOOKER T. WASH. ES	HARTLY ELEM. SCH. (PH. II)
CONST.TYPE		New @ East ES Site	Replacement (E. Wing)/Site	Renovation / Additions
OCCUP.STATUS		New program	Temp relocation @ WHMS	While (E) school occupied
REASON		Education Priority	Building Issues / Capacity	Capacity
NOTES		Includes some site work Tuition w/Free Special Need	Demo BTW East Wing at phase end	Re-align all elementary feeders
PROJECT		3A/3B	11	16
SCHOOL		ECC	NORTH ELEM. SCHOOL	DOVER HIGH SCHOOL
CONST.TYPE		New @ Main Campus	Expand Existing School	Additions
OCCUP.STATUS		New program	Relocate T.P. students	While (E) school occupied
REASON		Capacity / Education Priority	Capacity	Capacity / Added Programs
NOTES		Includes some site work Tuition w/Free Special Need	Students in place during renovation	(N) 200-student addition
PROJECT		4	12	
SCHOOL		WM. HENRY SCHOOL #1	TOWNE POINT ELEM. SCH.	
CONST.TYPE		Renovation	Demolition	
OCCUP.STATUS		Relocate KCSILC students	Relocated to North ES	
REASON		Capacity	Safety / Security / Capacity	
NOTES		100% State-funded/non-ref proj.	No Re-districting	
PROJECT	REFERENDUM 1B	5	13	
SCHOOL		MIDDLE SCHOOL #2	HARTLY ELEM. SCH. (PH. I)	
CONST.TYPE		New at Pat Lynn Dr.	Renovation / Additions	
OCCUP.STATUS		Relocate CMS	While (E) school occupied	
REASON		Capacity / Grade Reconfig.	Safety / Security / Capacity	
NOTES		Second half of dual MS achieves parity with MS's	(N) 400-Stud. Schl/ECC Renov	
PROJECT		6		
SCHOOL		CENTRAL ELEM. SCHOOL		
CONST.TYPE		Renovation / Additions		
OCCUP.STATUS		Redistribution of students		
REASON		Capacity / Safety / Security		
NOTES		Gym/Theater - CSD wide use		
PROJECT		7		
SCHOOL		EAST ELEMENTARY SCHOOL		
CONST.TYPE		Demolition		
OCCUP.STATUS		Relocated to Central ES		
REASON		Capacity / Safety / Security		
NOTES		No Re-districting		
PROJECT		8		
SCHOOL		FAIRVIEW ELEM. SCHOOL		
CONST.TYPE		Demolition		
OCCUP.STATUS		Relocated to Central ES		
REASON		Capacity / Safety / Security		
NOTES		No Re-districting		

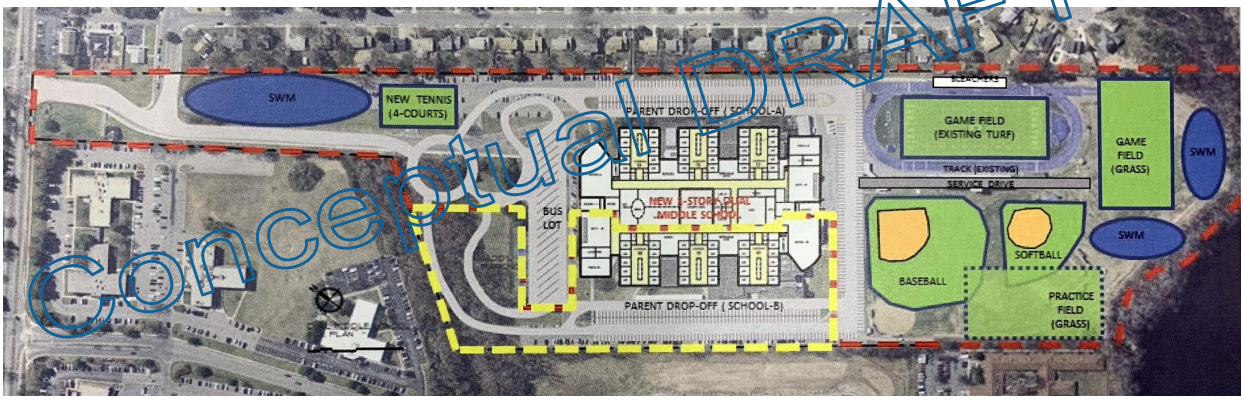
CAPITAL SCHOOL DISTRICT

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Timeline/ History to Date (continued)

- Original Certificate of Necessity Denied in 2017 as Level II Priority - Safety and Security
- Met with DOE and updated to increase probability of Acceptance as Level I - Capacity
- 08-08-2018 - Board Approved 2nd Certificate of Necessity proposal and it was submitted to the State
- 2018 - Partial Certificate of Necessity approved to include 2x 800 Seat Middle Schools on Pat Lynn Dr.

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Proj. No.	Project Name	Referendum 1		Referendum 2		Referendum 3		Grand Total
		Renovation	New	Renovation	New	Renovation	New	Reno/New
1A	Twin Middle Schools (MS #1)	$0	$74,840,675	----	----	----	----	$74,840,675
02A	Kindergarten Ctr - East ES Campus	----	----	$0	$15,970,935	----	----	$15,970,935
03A	Kindergarten Ctr - Main Campus	----	----	$0	$15,851,184	----	----	$15,851,184
05	Twin Middle Schools (MS #2)	$0	$35,612,104	----	----	----	----	$35,612,104
06	Central Elementary School	----	----	$25,498,365	$18,296,434	----	----	$43,794,799
07	Demo East Elementary School (Phase 1)	----	----	$451,060	$0	----	----	$451,060
08	Demo Fairview Elementary School	----	----	$0	$1,836,675	----	----	$1,836,675
10	Booker T Washington Elem School	----	----	$0	$34,511,327	----	----	$34,511,327
11	North Elementary School	----	----	$7,390,825	$18,119,266	----	----	$25,510,091
12	Demo Towne Point Elementary School	----	----	$0	$1,981,457	----	----	$1,981,457
13	Hartly Elementary School (Phase 1)	----	----	$2,737,172	$27,910,412	----	----	$30,647,584
14	East Elementary School (Phase 2)	----	----	----	----	$0	$33,150,532	$33,150,532
15	Hartly Elementary School (Phase 2)	----	----	----	----	$0	$12,573,493	$12,573,493
16	Dover High School	----	----	----	----	$0	$30,493,017	$30,493,017
Total Cost Per Renov/New		**$0**	**$110,452,779**	**$36,077,422**	**$134,477,689**	**$0**	**$76,217,042**	**$357,224,932**
Total Cost Per Referendum		**$110,452,779**		**$170,555,111**		**$76,217,042**		**$357,224,932**

NON-REFERENDUM PROJECT - STATE FUNDED **								
01B	KCCS @ Twin Middle Schools	----	$2,864,181	----	----	----	----	**$2,864,181**
02B	KCCS @ K Center - East ES Campus	----	----	----	$390,995	----	----	**$390,995**
03B	KCCS @ K Center - Main Campus	----	----	----	$390,995	----	----	**$390,995**
04	Wm. Henry School Renovations	----	----	$32,136,135	----	----	----	**$32,136,135**
09	KCCS Main/Wm. Henry School	----	----	$36,233,563	$0	----	----	**$36,233,563**
Total Cost		**$2,864,181**		**$69,151,687**		**$0**		**$72,015,868**

**KCCS Costs are not included in the referendum costs above. Each cost shown in the "Non-Referendum Project" section is an added cost to each project as applicable.

CAPITAL SCHOOL DISTRICT Educational excellence today for a changing tomorrow

DATE: 14 NOVEMBER 2018

Proj. No.	Project Name	Referendum 1		Referendum 2		Referendum 3		Grand Total
		Renovation	New	Renovation	New	Renovation	New	Reno/New
1A	Twin Middle Schools (MS #1)	$0	$74,840,675	----	----	----	----	$74,840,675
02A	Kindergarten Ctr - East ES Campus	----	----	$0	$15,970,935	----	----	$15,970,935
03A	Kindergarten Ctr - Main Campus	----	----	$0	$15,851,184	----	----	$15,851,184
05	Twin Middle Schools (MS #2)	$0	$35,612,104	----	----	----	----	$35,612,104
06	Central Elementary School	----	----	$25,498,365	$18,296,434	----	----	$43,794,799
07	Demo East Elementary School (Phase 1)	----	----	$451,060	$0	----	----	$451,060
08	Demo Fairview Elementary School	----	----	$0	$1,836,675	----	----	$1,836,675
10	Booker T Washington Elem School	----	----	$0	$34,511,327	----	----	$34,511,327
11	North Elementary School	----	----	$7,390,825	$18,119,266	----	----	$25,510,091
12	Demo Towne Point Elementary School	----	----	$0	$1,981,457	----	----	$1,981,457
13	Hartly Elementary School (Phase 1)	----	----	$2,737,172	$27,910,412	----	----	$30,647,584
14	East Elementary School (Phase 2)	----	----	----	----	$0	$33,150,532	$33,150,532
15	Hartly Elementary School (Phase 2)	----	----	----	----	$0	$12,573,493	$12,573,493
16	Dover High School	----	----	----	----	$0	$30,493,017	$30,493,017
Total Cost Per Renov/New		**$0**	**$110,452,779**	**$36,077,422**	**$134,477,689**	**$0**	**$76,217,042**	**$357,224,932**
Total Cost Per Referendum		**$110,452,779**		**$170,555,111**		**$76,217,042**		**$357,224,932**

NON-REFERENDUM PROJECT - STATE FUNDE **								
01B	KCCS @ Twin Middle Schools	----	$2,864,181	----	----	----	----	**$2,864,181**
02B	KCCS @ K Center - East ES Campus	----	----	----	$390,995	----	----	**$390,995**
03B	KCCS @ K Center - Main Campus	----	----	----	$390,995	----	----	**$390,995**
04	Wm. Henry School Renovations	----	----	$32,136,135	----	----	----	**$32,136,135**
09	KCCS Main/Wm. Henry School	----	----	$36,233,563	$0	----	----	**$36,233,563**
Total Cost		**$2,864,181**		**$69,151,687**		**$0**		**$72,015,868**

**KCCS Costs are not included in the referendum costs above. Each cost shown in the "Non-Referendum Project" section is an added cost to each project as applicable.

CAPITAL SCHOOL DISTRICT Educational excellence today for a changing tomorrow

DATE: 14 NOVEMBER 2018

Proj. No.	Project Name	Referendum 1		Referendum 2		Referendum 3		Grand Total
		Renovation	New	Renovation	New	Renovation	New	Reno/New
1A	Twin Middle Schools (MS #1)	$0	$74,840,675	----	----	----	----	$74,840,675
02A	Kindergarten Ctr - East ES Campus	----	----	$0	$15,970,935	----	----	$15,970,935
03A	Kindergarten Ctr - Main Campus	----	----	$0	$15,851,184	----	----	$15,851,184
05	Twin Middle Schools (MS #2)	$0	$35,612,104	----	----	----	----	$35,612,104
06	Central Elementary School	----	----	$25,498,365	$18,296,434	----	----	$43,794,799
07	Demo East Elementary School (Phase 1)	----	----	$451,060	$0	----	----	$451,060
08	Demo Fairview Elementary School	----	----	$0	$1,836,675	----	----	$1,836,675
10	Booker T Washington Elem School	----	----	$0	$34,511,327	----	----	$34,511,327
11	North Elementary School	----	----	$7,390,825	$18,119,266	----	----	$25,510,091
12	Demo Towne Point Elementary School	----	----	$0	$1,981,457	----	----	$1,981,457
13	Hartly Elementary School (Phase 1)	----	----	$2,737,172	$27,910,412	----	----	$30,647,584
14	East Elementary School (Phase 2)	----	----	----	----	$0	$33,150,532	$33,150,532
15	Hartly Elementary School (Phase 2)	----	----	----	----	$0	$12,573,493	$12,573,493
16	Dover High School	----	----	----	----	$0	$30,493,017	$30,493,017
Total Cost Per Renov/New		$0	$110,452,779	$36,077,422	$134,477,689	$0	$76,217,042	$357,224,932
Total Cost Per Referendum		$110,452,779		$170,555,111		$76,217,042		$357,224,932
NON-REFERENDUM PROJECT - STATE FUNDE	**							
01B	KCCS @ Twin Middle Schools	----	$2,864,181	----	----	----	----	$2,864,181
02B	KCCS @ K Center - East ES Campus	----	----	----	$390,995	----	----	$390,995
03B	KCCS @ K Center - Main Campus	----	----	----	$390,995	----	----	$390,995
04	Wm. Henry School Renovations	----	----	$32,136,135	----	----	----	$32,136,135
09	KCCS Main/Wm. Henry School	----	----	$36,233,563	$0	----	----	$36,233,563
Total Cost		$2,864,181		$69,151,687		$0		$72,015,868

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CAPITAL SCHOOL DISTRICT

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Certificate of Necessity Approved by DOE



What does this mean?

- Money will be allocated in the Bond Bill
- Bond Bill Committee must approve all proposed expenditures which is the STATE SIDE of the Project
- Capital Referendum must be passed by voters in Capital to approve Bonds for the LOCAL SIDE of the project.

CAPITAL SCHOOL DISTRICT

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Strategic Intent 1 - Linear and Streamlined District

1.1 Instructional Model

1.2 Facility Master Plan

1.2.6 Referendum Planning

1.3 Strategic Technology Plan

1.4 District Communication Plan

1.6 Safety and Security

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Drivers to Keep in Mind

Original Drivers:

- KCSILC needs to be moved into a school building
- Grade Level Reconfiguration is supposed to be
  - PK and K
  - 1-5
  - 6-8
  - 9-12
- Central, William Henry and Hartly are Historic Buildings to be preserved

With Current Approvals:

- 5th Grade needs a home
- Maintain or reduce school transitions for students
- Cannot allow overcrowding at the Elementary School
- When possible, move grade levels to their ultimate location as transition plan is implemented

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Why New Grade Configuration

- Research and best practices tell us that Early Childhood Education (Pre-K & K) is distinctly different than grades 1-5 and separate setting provides benefits for students
- 5th grade exists in Elementary School in most places
- Middle School Models and some funding are focused on grades 6-8
- Allows for higher quality Career Pathway exploration in 6th through 12th grade
- Eliminates Multiple Transitions during adolescence

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Benefits of Right Sized Elementary Schools

- Resources are allocated based on number of students
- Focused resources provide greater impact for students:
  - Guidance Counselors, Social Workers, Psychologists, ESL Teachers, Related Arts Teachers and many others.
- Provides Balance and Stability in Grade level size variation.
- Aligning grade levels in elementary schools is best instructional practice.

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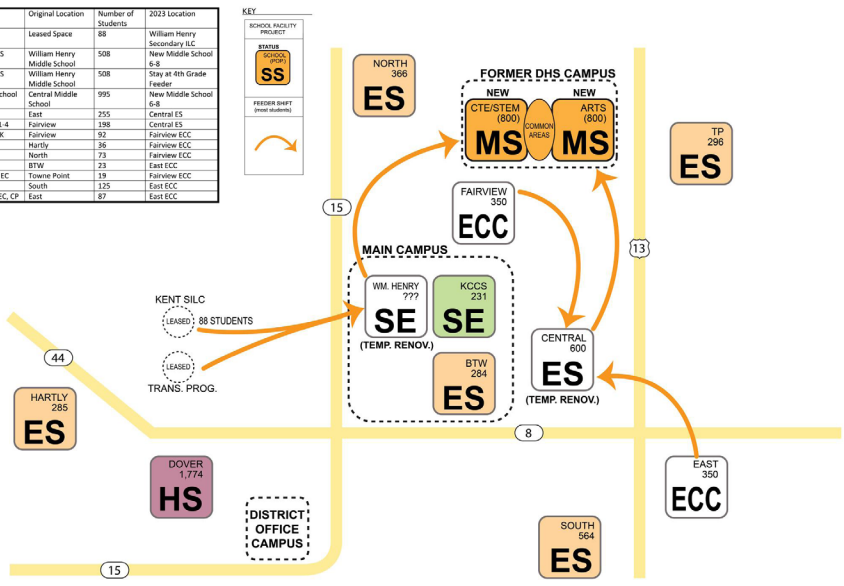
Current Work and Planned Activities

- SI 2 has formed 2 committees
  - Middle School Programs
  - Early Childhood Programming
- Facility Master Planning Committee will realign plan after new feeders are decided.
- **Public Meeting set to discuss Initial Grade Level Re-Alignment after completion of new Middle Schools**

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Option A: East and Fairview ECC's and Central Elementary School

School/Grade	Original Location	Number of Students	2023 Location
KCSILC	Leased Space	88	William Henry Secondary ILC
William Henry MS Grade 6	William Henry Middle School	508	New Middle School 6-8
William Henry MS Grade 5	William Henry Middle School	508	Stay at 4th Grade Feeder
Central Middle School 7-8	Central Middle School	995	New Middle School 6-8
East grades 1-4	East	255	Central ES
Fairview grades 1-4	Fairview	198	Central ES
Fairview BK, BP, K	Fairview	92	Fairview ECC
Hartly BK, EC	Hartly	36	Fairview ECC
North K	North	73	Fairview ECC
BTW BK, EC	BTW	23	East ECC
Towne Point BK, EC	Towne Point	19	Fairview ECC
South K	South	125	East ECC
East BA, BK, BP, EC, CP	East	87	East ECC



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Option A: East and Fairview ECC's and Central Elementary School

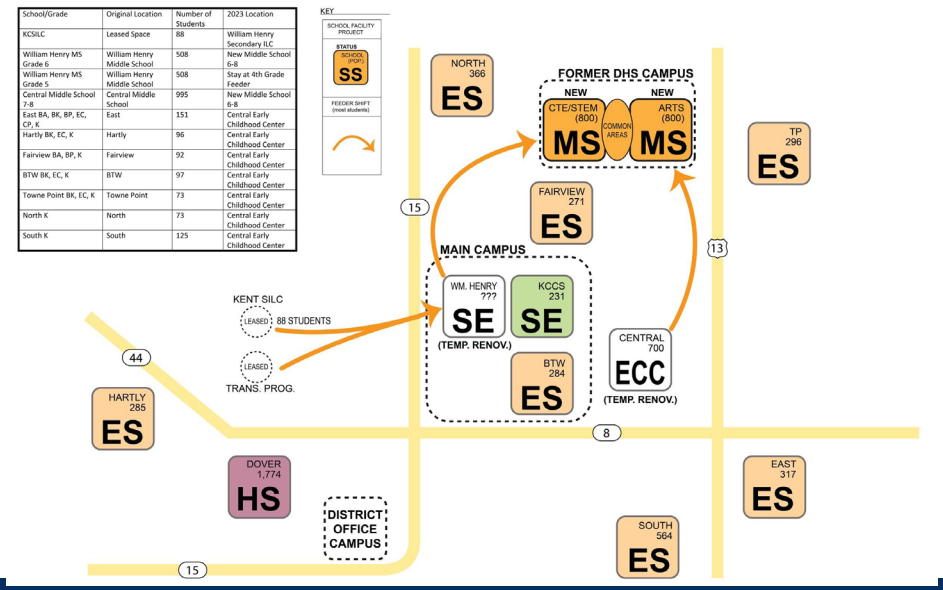
Option A

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East grades 1-4	East	255	Central ES
Fairview grades 1-4	Fairview	198	Central ES
Fairview BA, BP, K	Fairview	92	Fairview ECC
Hartly BK, EC	Hartly	36	Fairview ECC
North K	North	73	Fairview ECC
BTW BK, EC	BTW	23	East ECC
Towne Point BK, EC	Towne Point	19	Fairview ECC
South K	South	125	East ECC
East BA, BK, BP, EC, CP	East	87	East ECC

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Option B: Central ECC



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Option B: Central ECC

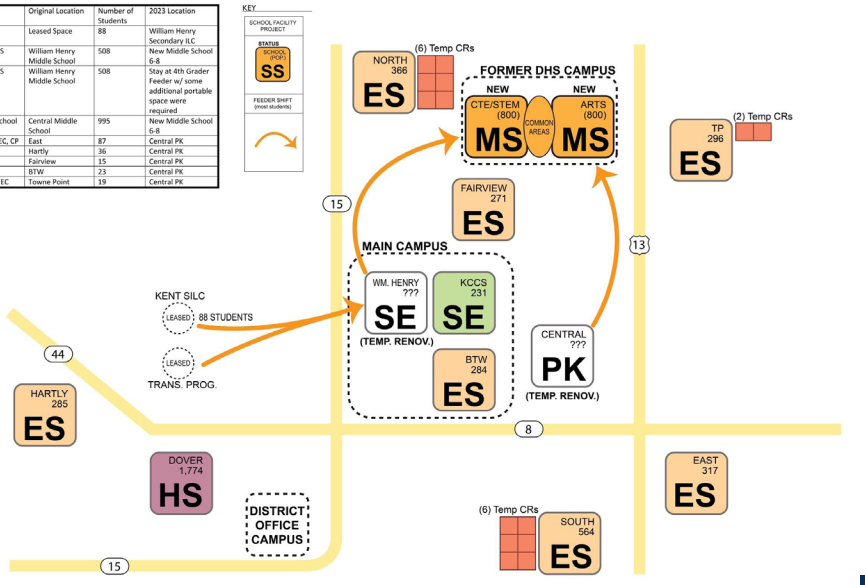
Option B

School/Grade	Original Location	Number of Students	2023 Location
KCSILC	Leased Space	88	William Henry Secondary ILC
William Henry MS Grade 6	William Henry Middle School	508	New Middle School 6-8
William Henry MS Grade 5	William Henry Middle School	508	Stay at 4th Grade Feeder
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BTW BK, EC, K	BTW	97	Central Early Childhood Center
Towne Point BK, EC, K	Towne Point	73	Central Early Childhood Center
North K	North	73	Central Early Childhood Center
South K	South	125	Central Early Childhood Center

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Option C: Central Preschool Center and Trailers at North, South and Towne Point

School/Grade	Original Location	Number of Students	2023 Location
KCSILC 5-12	Leased Space	88	William Henry Secondary ILC
William Henry MS Grade 6	William Henry Middle School	508	New Middle School 6-8
William Henry MS Grade 5	William Henry Middle School	508	Stay at 4th Grader Feeder w/ some additional portable space were required
Central Middle School 7-8	Central Middle School	995	New Middle School 6-8
East BA, BK, BP, EC, CP	East	87	Central PK
Hartly BK, EC	Hartly	36	Central PK
Fairview BA, BP	Fairview	15	Central PK
BTW BK, EC	BTW	23	Central PK
Towne Point BK, EC	Towne Point	19	Central PK



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Option C: Central Preschool Center and Trailers at North, South and Towne Point

Option C

School/Grade	Original Location	Number of Students	2023 Location
KCSILC 5-12	Leased Space	88	William Henry Secondary ILC
William Henry MS Grade 6	William Henry Middle School	508	New Middle School 6-8
William Henry MS Grade 5	William Henry Middle School	508	Stay at 4th Grade Feeder w/ some additional portable space where required
Central Middle School 7-8	Central Middle School	995	New Middle School 6-8
East BA, BK, BP, EC, CP	East	87	Central PK
Hartly BK, EC	Hartly	36	Central PK
Fairview BA, BP	Fairview	15	Central PK
BTW BK, EC	BTW	23	Central PK
Towne Point BK, EC	Towne Point	19	Central PK

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Activity/ Input

Option A:
East and Fairview ECC's and Central Elementary School

Strengths	Drawbacks	Questions

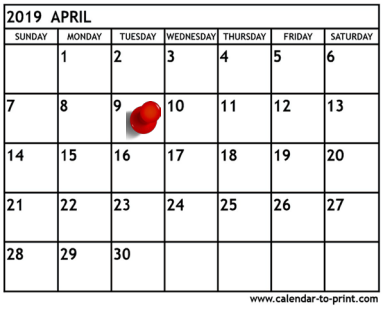
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Summary

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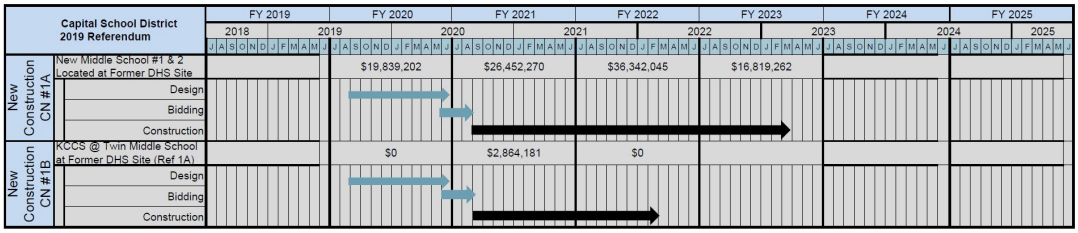
Moving Forward

- Board has Approved Capital and Operating Referendums
- Referendum to be held Tuesday, April 9th, 2019



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Capital Project Timeline



Total State & Local Cost	$0	$19,839,202	$26,452,270	$36,342,045	$16,819,262	$0	$0	**$99,452,779**
State Share (64%)	$0	$12,697,089	$16,929,453	$23,258,909	$10,764,328	$0	$0	**$63,649,779**
Local Share (36%)	$0	$7,142,113	$9,522,817	$13,083,136	$6,054,934	$0	$0	**$35,803,000**
KCCS Funding (State)	$0	$0	$2,864,181	$0	$0	$0	$0	**$2,864,181**
Enhanced Funding (Local)	$0	$0	$8,710,000	$2,290,000	$0	$0	$0	**$11,000,000**
Total (incl. KCCS & Enh.)	$0	$19,839,202	$38,026,451	$38,632,045	$16,819,262	$0	$0	**$113,316,960**

** Please note that KCCS and Enhanced Funding costs are not included in the CN schedule breakdown. These costs are separate and are added in the chart below the schedule.

CAPITAL SCHOOL DISTRICT

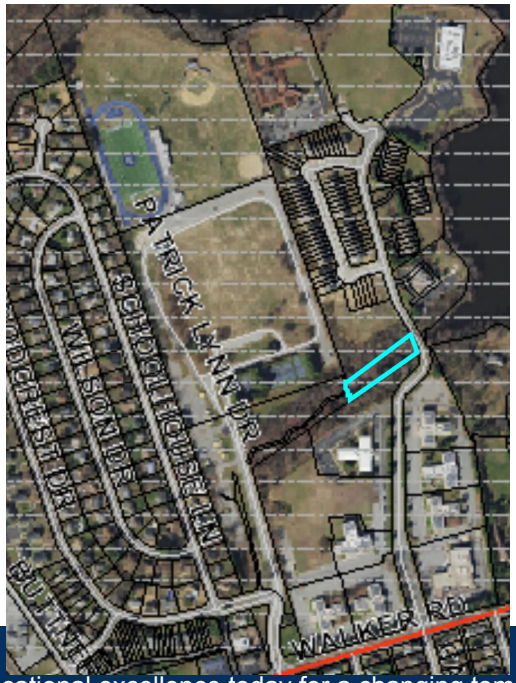
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Benefits of Going to Referendum now

- Cash Available for Payroll between End of Year and when Taxes are Collected nearing critical level
- New Middle Schools for All Capital Students
- Allows us to begin transition to new grade level reconfiguration
- Allows us to continue Safe and Secure School Initiatives
- Allows us to expand modern technology and curriculum necessary for success in global economy
- Better Schools increases Property Values

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Potential Tax Rate for Capital Referendum

Capital School District
Total local bond issuance $35,803,000 to receive the matching state portion of $63,649,778
Estimates for Home assessed at $40,436 (Average home in District)
November 14, 2018

Fiscal Year	Projected Debt Service Rate	Difference in Debt ServiceTax Rate	Debt Service Cost to Homeowner with 40,436 Assessed Value	Increased Debt Service Cost to Homeowner
2019	0.47	(0.02)	190.05	
2020	0.51	0.04	207.96	17.91
2021	0.54	0.03	218.71	10.75
2022	0.61	0.07	246.24	27.52
2023	0.60	(0.00)	244.39	(1.84)
2024	0.56	(0.04)	226.44	(17.95)

^ Debt Service Cost begins to decrease starting in FY 2023, and continues to decrease annually as debt is being paid off.

* Tax rates are estimates based on several factors including interest rates, bonds with twenty year maturity, assessed value of district, assessment to sales ratio, Kent County Impact fees, and a funding stream of four years. Also, all other tax rates are assumed to remain the same as in FY 19. Any or all of these estimates could change resulting in alterations to the actual tax rate.

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Enhanced Funding Objectives

1. Facility and Infrastructure Enhancements
2. Auditorium and Gymnasium Enhancements
3. Enhanced Classroom spaces and Additional Specialty Program Areas for Visual and Performing Arts, Career and Technical Education and Science.
4. Updated Outdoor Athletic Facilities
5. Enhancements to Site, Parking, Stormwater Management, Dual School Common areas, Road and Utility needs.
6. ** Central Classroom Bathrooms

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Potential Tax Rate w/ Enhanced Funding

Capital School District
Estimated Tax Increase for 2 New Middle Schools, Additional $11 million Enhancement
Total local bond issuance $46,803,000 to receive the matching state portion of $63,649,778
November 14, 2018

Fiscal Year	Projected Debt Service Rate	Difference in Tax Rate	Debt Service Cost to Homeowner with 40,436 Assessed Value	Increased Debt Service Cost to Homeowner
2019	0.47	(0.02)	190.05	(8.09)
2020	0.51	0.04	207.96	17.91
2021	0.60	0.08	240.79	32.82
2022	0.68	0.08	273.68	32.89
2023	0.67	(0.01)	271.29	(2.39)
2024	0.63	(0.05)	252.80	(18.49)

^ Debt Service Cost begins to decrease starting in FY 2023, and continues to decrease annually as debt is being paid off.

* Tax rates are estimates based on several factors including interest rates, bonds with twenty year maturity, assessed value of district, assessment to sales ratio, Kent County Impact fees, and a funding stream of four years. Also, all other tax rates are assumed to remain the same as in FY 19. Any or all of these estimates could change resulting in alterations to the actual tax rate.

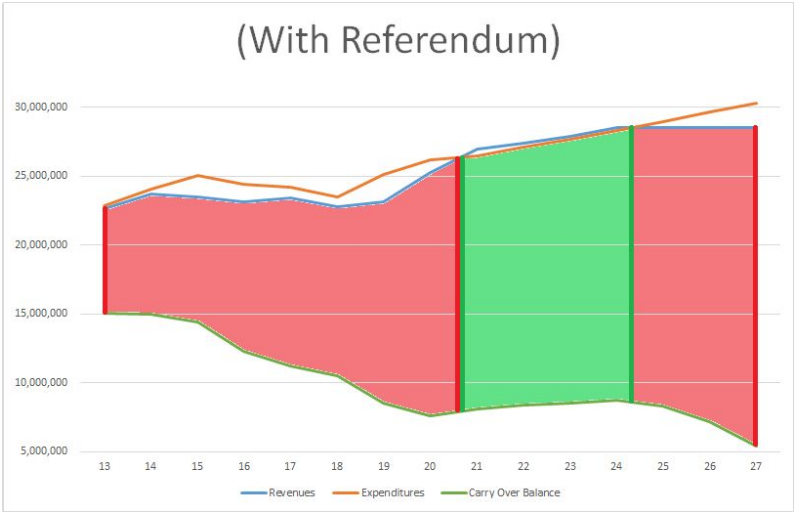
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Operating Referendum Objectives

1. Continue and support school safety and security initiatives
2. Continuance of ongoing programs (textbooks, instructional supplies and materials, discipline support programs, maintenance of facilities)
3. Upgrade and maintain Technology
4. Upgrade and maintain Extra Curricular Activities, Science Programs and Equipment, Performing Arts Programs
5. Recruit and retain highly qualified staff
6. Necessary operating expenses (energy costs, general inflation, contracted services)
7. Sustain operations that were affected by cuts in state funding

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Operating Budget



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Potential Tax Rate Current Expense

Capital School District
November 14, 2018
Current Expense Tax Increase
Estimates for Home assessed at $40,436 (Average home in District)

Fiscal Year	Projected Debt Service Rate	Difference in Tax Rate	Debt Service Cost to Homeowner with 40,436 Assessed Value	Increased Current Expense Cost to Homeowner
2019	0.88	-	355.84	
2020	1.00	0.12	404.36	48.52
2021	1.12	0.12	452.88	48.52
2022	1.15	0.03	465.01	12.13
2023	1.19	0.04	481.19	16.17
2024	1.24	0.05	501.41	20.22

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Referendum Calculator

https://www.capital.k12.de.us/referendum

How will a potential Operating and/or Capital Referendum affect my annual property tax bill?

As a property owner in Kent County, Delaware, property taxes are partly comprised of a rate set by Capital to support our ongoing Educational Efforts, Capital Expenditures, and other items required to provide the best instructional education for our 6,500 (and growing) student population. You can look up your current tax assessment, which is based on your **assessed property value**, by **visiting the Kent County Property Information page** and entering the street address (or Owner Name, Tax Account Number, etc.) on the page provided. This information is provided directly from Kent County and the State of Delaware as part of their Open Government initiatives. Your properties assessed value can be found in the "assesment" section, under "Total" (See image below).

Sales History				Liv.Sq.Ft	
Date	Price	Assessment		Total Rooms	
		Land	17,800	Bedrooms	
		Buildings	29,100	Full Bath	
		Total	46,900	Half Bath	

This is an approximate representation of the average home in Capital School District.

*Once you retrieve this information from the **Kent County Property Information Page**, enter it in the box below.*

Enter your Assessed Property Value 40500 Calculate Tax Impact

**Enter value in NNNNNN format. Omit any non-numeric characters.*

Cost of Capital Referendum
(Total local bond issuance $35,803,000 to receive the matching state portion of $63,649,778)

The table below shows the cost to a homeowner of a property valued at $40500 over the course of 5 fiscal years. This option is designed to fund the first step of the Facilities Master Plan for Capital at a minimum level necessary for construction of 2 new Middle Schools and Safety and Security improvements.

Fiscal Year	Proposed Tax Rate Change	Increased Cost to Property Owner Each Year
2020	0.0462	$18.71
2021	0.0293	$11.87
2022	0.0722	$29.24
2023	-0.0027	$-1.09
2024	-0.0444	$-18.22

* Tax rates are estimates based on several factors including interest rates, bonds with twenty year maturity, assessed value of district, assessment to sales ratio, Kent

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Moving Forward

- Would you support a small addition to enhanced funding to pay for bathroom and accessibility upgrades to Central for younger students?
  - Roughly 500K would provide bathrooms in classrooms on the 1st floor of main building
  - Roughly 1M would provide bathrooms in 1st floor of both the main building and the East wing.

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Focus Areas/ Committees

Middle School and Early Childhood Planning

- Programs
- T&L Model
- Focus / Magnet
- Extra Curricular
- Staffing
- 5th Grade Transition
- Design
- Furniture
- Technology
- Naming
- Community Partners

Referendum Planning

- Communication and Literature
- Leadership Support
- Community and Church organization connections
- Alumni Connections
- Presentations/ Road Show
-

Facility Master Plan Revision

- Feeder Patterns
- Early Childhood Center / PK Center
- Logistics

Historical Preservation

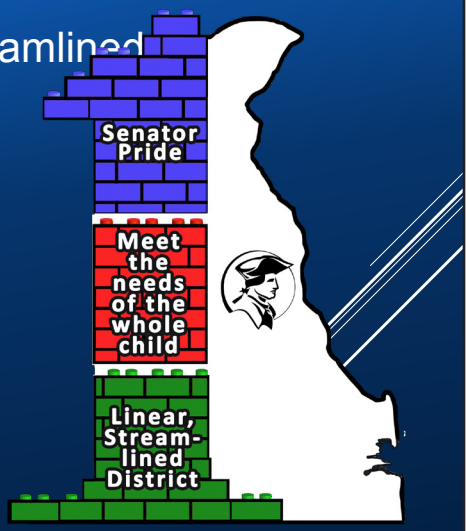
- 100th Year Celebration
- Parade
- Gala

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Strategic Intent 1 - Linear and Streamlined District

Community Forum on Initial Grade Level Reconfiguration

Facility Master Plan Referendum Planning

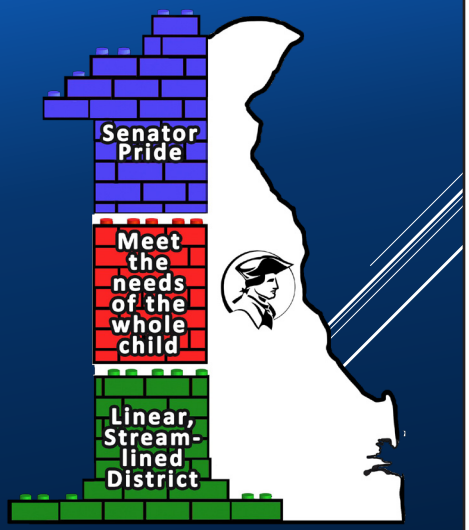


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Facility Master Plan Referendum Planning

Supporting Documents



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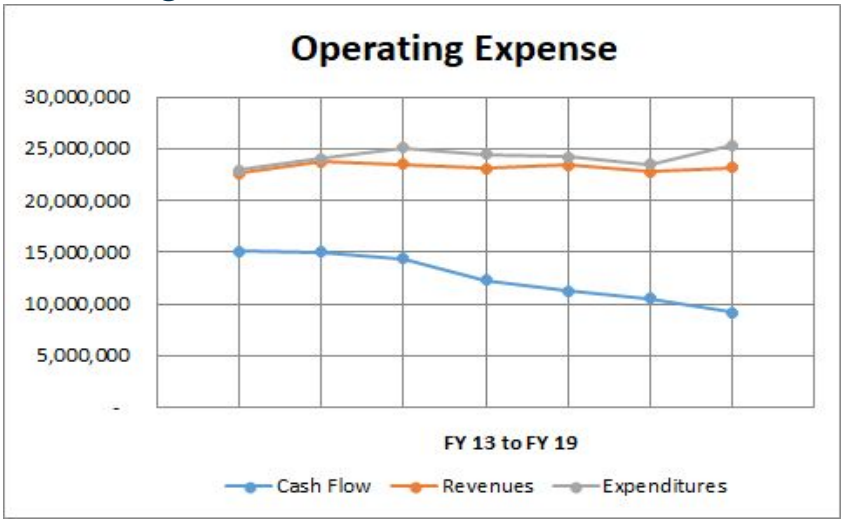
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Questions to be answered

1. Are the grades preset for the middle schools by DOE (audience question)? Streamlined and linear with reduced transitions- 6, 7, 8 two separate buildings with shared spaces and 800 seat capacity
2. Is there an expiration date on the CN? (need to pass referendum or costs go up each year and we would run out of money)
3. Is there a difference in a Saturday vote or a weekday vote?
4. Is there absentee voters (allowable)?
5. Music program planning details for growing the program at the middle school to high school.
6. What is the timeline for breaking ground? Sept 2020
7. Look at Comparisons with other districts, operating?

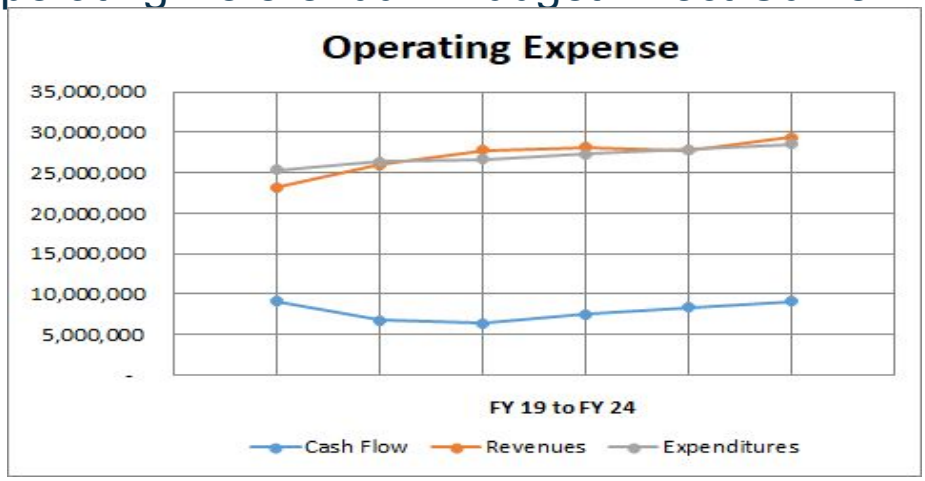
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Current Budget Curve



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Operating Referendum Budget Affect Curve



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SECTION I. **AUTHORIZATION TO ISSUE BONDS** The Capital School District is seeking authorization to issue bonds in the amount of $35,803,000 for Major Capital Improvements. The bonds are to be financed through an increase in property taxes and represent 31.83% of the total cost of $112,452,700 for construction, additions and renovations, which include: · Planning, construction and equipment for new dual 800 student middle schools on land owned by the school district, to address enrollment growth and capacity issues. · Legal fees, architectural fees, contingencies and costs of supervision and auditing incidental to and accruing from said program. The amount of each annual tax increase that would be imposed as a result of the proposed bond issuance, depending upon market conditions, is estimated as follows: *Per $100 of assessed property value*	**Section I — Vote for one** A. For a bond issue at this time B. Against a bond issue at this time

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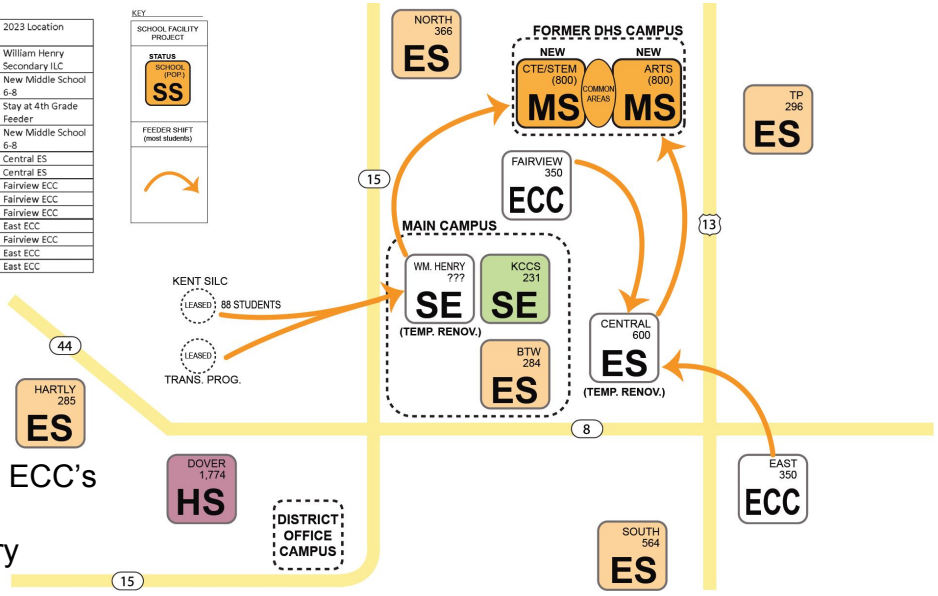
SECTION II. **AUTHORIZATION TO ISSUE BONDS** The Capital School District is seeking authorization to issue bonds in the amount of $13,000,000 for Major Capital Improvements. The bonds are to be financed through an increase in property taxes and represent 11.56% of the total cost of $112,452,700 for construction, additions and renovations, which include: · Enhancements to the new dual 800 student middle schools on land owned by the school district, such that the buildings will provide an educational facility designed to advance education in an enhanced learning environment. The amount of each annual tax increase that would be imposed as a result of the proposed bond issuance, depending upon market conditions, is estimated as follows: *Per $100 of assessed property value*	**Section II — Vote for one** In the event that the majority of votes cast in Section I is for a bond issue, which bond issue would you prefer? A. For the bond issue in the amount of $48,803,000 as recommended by the school board. B. For the bond issue in the amount of $35,803,000 as determined from the standard formula by the Department of Education.

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SECTION III. **AUTHORITY TO LEVY ADDITIONAL TAX TO FUND CURRENT OPERATING EXPENSES** To support these projects and ongoing district operations, the Capital School District is also seeking authority to levy additional taxes in a sum of $_____ to fund current operating expenses over the next five years as follows: *Per $100 of assessed property value* This increase is to provide funding for programs such as, but not limited to, the following: · Support our school security and student safety initiatives · Maintain student programs and services that have been affected by the loss of state and federal funds · Provide up- to- date technology for greater STEM opportunities · Maintain our band, arts, chorus, music, performing arts and athletic programs at both middle and high school level. · Support for curriculum and professional development · Support the increased costs related to school operations	**Section III — Vote for one** A. For additional tax to fund current operating expenses B. Against additional tax to fund current operating expenses

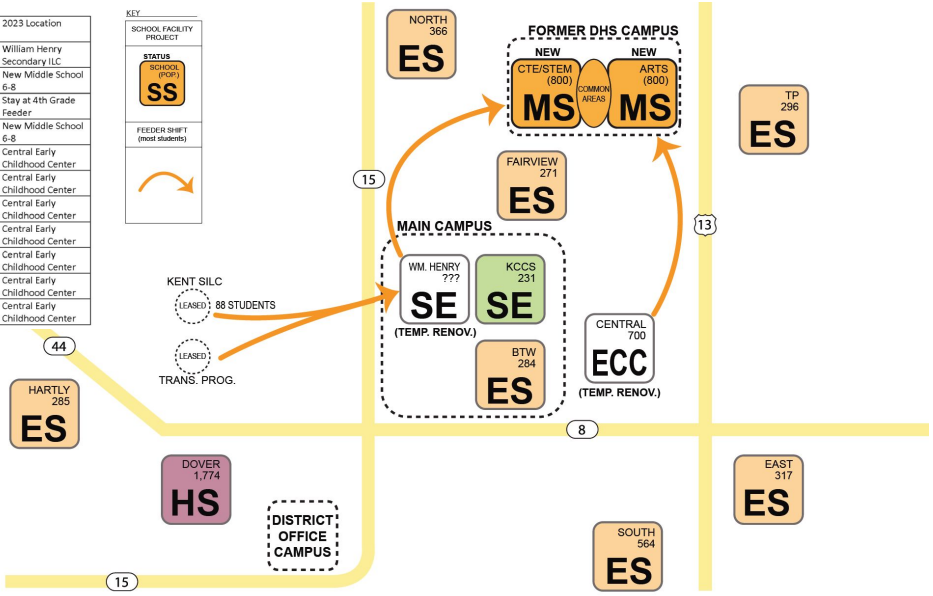
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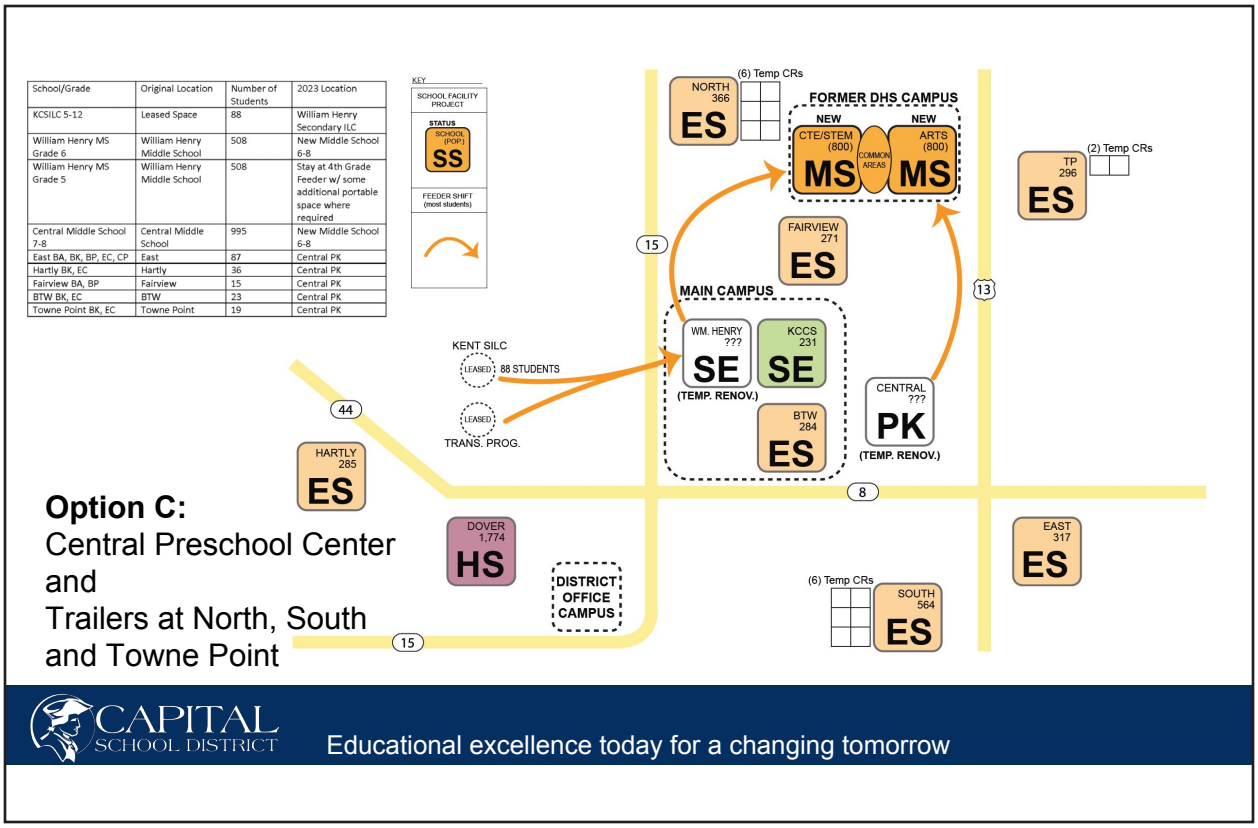


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East and Fairview ECC's
and
Central Elementary
School

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Towne Point BK, EC, K	Towne Point	73	Central Early Childhood Center
North K	North	73	Central Early Childhood Center
South K	South	125	Central Early Childhood Center



Option B:
Central ECC



Option C:
Central Preschool Center
and
Trailers at North, South
and Towne Point

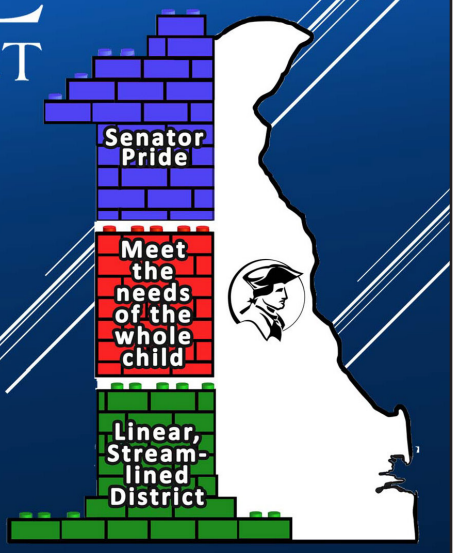
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Long Range Facilities Master Plan Review

STAFF AND COMMUNITY FORUM
May 1, 2017



Agenda for the Evening

Introductions of Presenters – Dr. Shelton

- Carl Krienen - ABHA Architects
- Members of the Facilities Master Planning Core Team
  - Sean Christiansen, Dr. Dan Shelton, Dr. Sylvia Henderson, Ade Kujorifi, Elliot Hardin, Dennis Hallock, Dick Scrafford, John Marinucci, Toriano Giddens, Charles Sheppard, Donna McGee, Mary Cooke, James Trower, Ben Wells, Jerry Doherty, James Pennewell, Rob Belfiore, Carl Krienen and Bryan Williams
- Participants in Co-Labs or SI1 Workgroups

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History of Strategic Plan to Date

SI1 – Linear and Streamlined District (July 19, 2016)

Development of Frameworks (SI1 presented – October 18, 2016)

Working Groups – Long Range Facilities Master Planning Core Team

- Working group on Grade Level Re-Configuration
- Working group on Potential Building Configurations
- Working group on Historic Preservation

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Long Range Facilities Master Plan Progress

Core Planning Directives

- Early Childhood Center (Preschool & Kindergarten)
- Middle School configured 6-8 with Parity/Opportunities
- Elementary configured 1-5 at approximately 600 to increase available services to students
- Work with historic/recently renovated schools
- Bring Special Education programs in leased spaces back to district facilities
- Look at Realities of Long Range Approach

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Long Range Facilities Master Plan Progress

Presentations made to staff and community at public forums on February 1, 2017

- School Facility Rating Summaries
- Existing District Diagram
- Proposed District Diagram Options A & B

Surveys were distributed to participants requesting:

- Concepts liked or disliked and why
- Missing concepts
- Configurations supported and reasons why
- Other Suggestions

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Long Range Facilities Master Plan Progress

Steps Completed:

- Grade Re-Alignment Approved by Board of Education
- Population Study
- Historic Preservation
- Grade Level Configuration
- Building Study
  - Physical Plant Completed
  - Capacity Study Completed
  - Potential Uses and Building Configurations Considered

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Long Range Facilities Master Plan Progress

- Prepared tonight to show two potential drafts of how the Facilities Master Plan could be phased in.
- Each potential draft gives options of how to get to a similar final end product.
- The final end product takes into consideration the work that has been done by each of the working groups to date.

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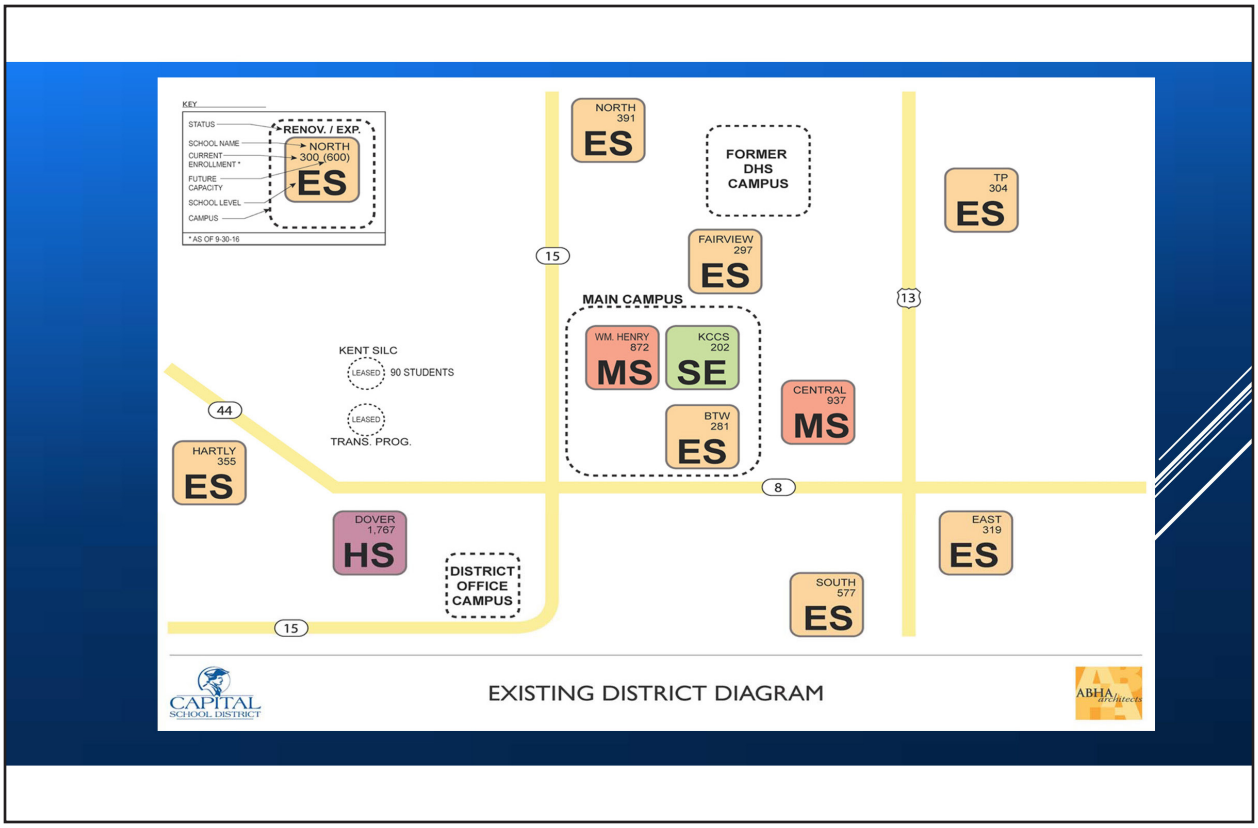
CAPITAL SCHOOL DISTRICT

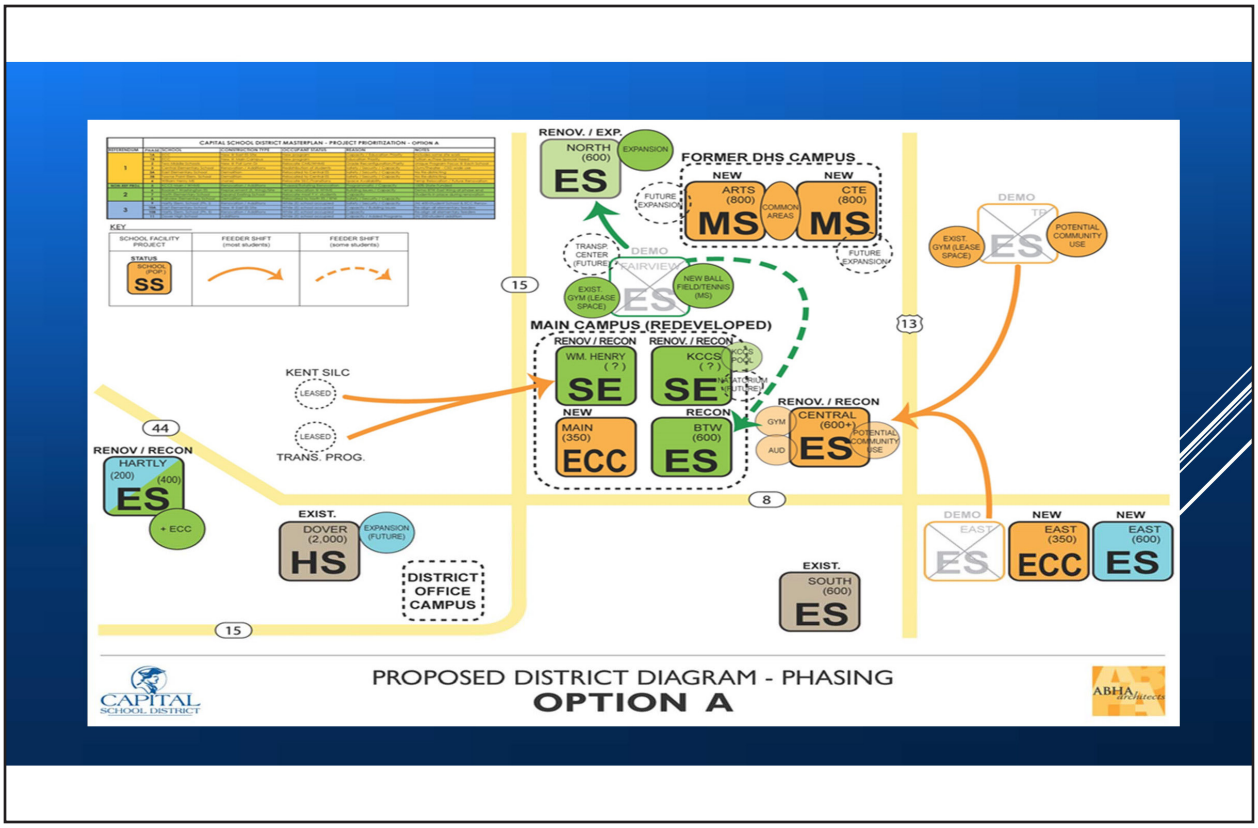
Long Range Facilities Master Plan & Certificate of Necessity

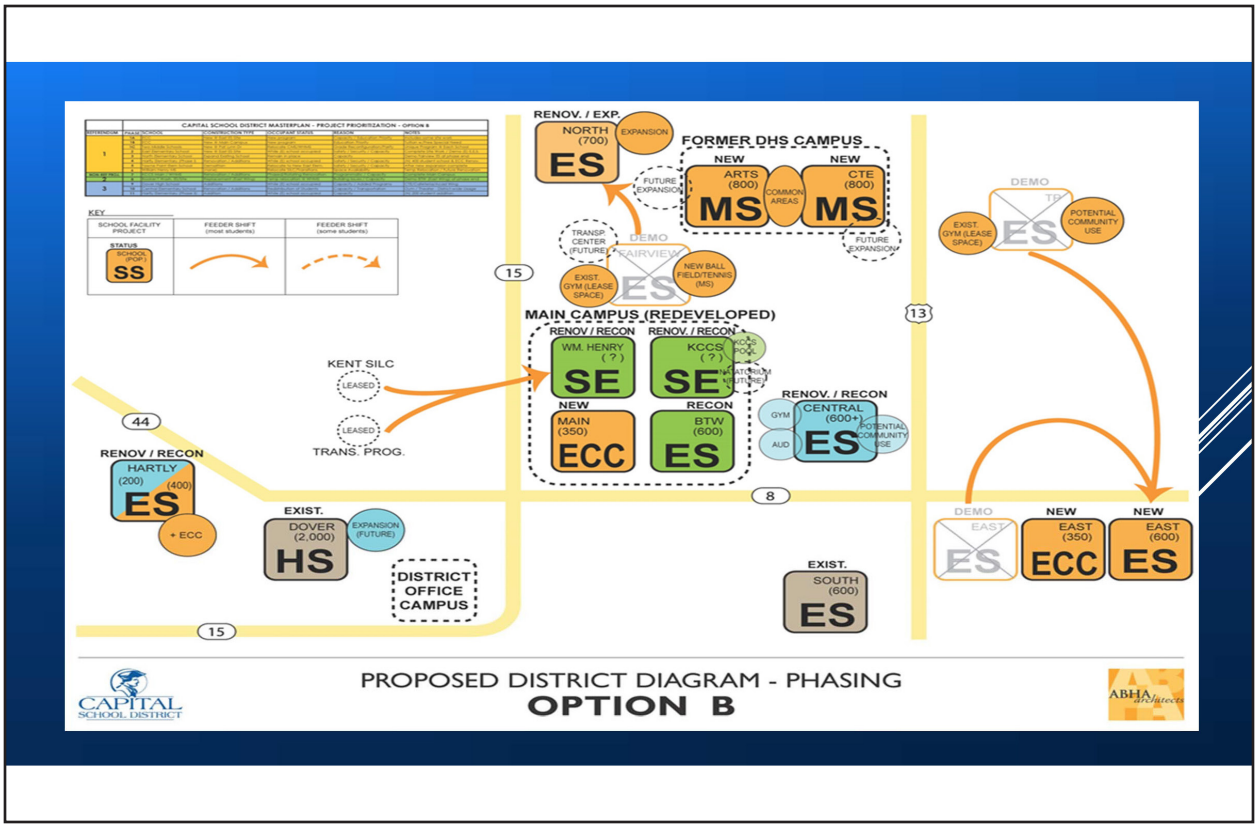


Presentations to
Community and District Faculty
May 1, 2017

ABHA architects


KEY
STATUS
SCHOOL NAME
CURRENT ENROLLMENT *
FUTURE CAPACITY
SCHOOL LEVEL
CAMPUS
* AS OF 9-30-16
RENOV. / EXP.
NORTH
300 (600)
ES
NORTH
391
ES
FORMER DHS CAMPUS
TP
304
ES
FAIRVIEW
297
ES
MAIN CAMPUS
WM. HENRY
872
MS
KCCS
202
SE
BTW
281
ES
CENTRAL
937
MS
KENT SILC
LEASED
90 STUDENTS
LEASED
TRANS. PROG.
HARTLY
355
ES
DOVER
1,767
HS
DISTRICT OFFICE CAMPUS
EAST
319
ES
SOUTH
577
ES
15
44
8
13
EXISTING DISTRICT DIAGRAM


CAPITAL SCHOOL DISTRICT MASTERPLAN - PROJECT PRIORITIZATION - OPTION A
KEY
SCHOOL FACILITY PROJECT
FEEDER SHIFT (most students)
FEEDER SHIFT (some students)
STATUS
SCHOOL (POP.)
SS
RENOV. / EXP.
NORTH
(600)
EXPANSION
ES
FORMER DHS CAMPUS
NEW
ARTS
(800)
MS
COMMON AREAS
NEW
CTE
(800)
MS
FUTURE EXPANSION
TRANSP CENTER (FUTURE)
DEMO
FAIRVIEW
ES
EXIST. GYM (LEASE SPACE)
NEW BALL FIELD/TENNIS (MS)
DEMO
TP
ES
EXIST. GYM (LEASE SPACE)
POTENTIAL COMMUNITY USE
MAIN CAMPUS (REDEVELOPED)
RENOV / RECON
WM. HENRY
(?)
SE
RENOV. / RECON
KCCS
(?)
SE
KCCS POOL
LOCATION TBD (FUTURE)
KENT SILC
LEASED
LEASED
TRANS. PROG.
NEW
MAIN
(350)
ECC
RECON
BTW
(600)
ES
RENOV. / RECON
CENTRAL
(600+)
ES
GYM
AUD
POTENTIAL COMMUNITY USE
RENOV / RECON
HARTLY
(200)
(400)
ES
+ ECC
EXIST.
DOVER
(2,000)
HS
EXPANSION (FUTURE)
DISTRICT OFFICE CAMPUS
EXIST.
SOUTH
(600)
ES
DEMO
EAST
ES
NEW
EAST
(350)
ECC
NEW
EAST
(600)
ES
15
44
8
13
PROPOSED DISTRICT DIAGRAM - PHASING
OPTION A



GROUP DISCUSSION

Think about the potential phasing configurations presented.

1. What concept(s) did you see that you liked and what did you like about it?
2. What concept(s) did you not like and what did you not like about it?
3. What concepts were missing that you would like to see included?

If you wish to Share

1. State the potential phasing you are currently in support of
2. Give one or two reasons for your support and/or
3. Give one or two reasons why you would not support a different phasing schedule and/or
4. Additional questions or opportunities to explore

We will collect the information on your handout at the end if you wish to turn them in.

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NEXT STEPS

- FAQ will be updated based on the Questions and Feedback and posted on website
- Collect additional information through a response form on the website
- Based on feedback, the Facility Master Plan Core Team will review, revise and determine next steps.
- Intend to bring a recommendation (discuss option diagrams, present feedback from Community/DOE) for a direction forward to the Capital School Board for a vote at the May meeting.
- Potentially we will have a Long Range Facility Master Plan and initial Certificate of Necessity for the board to vote on at the June meeting
- In the end, these are all recommendations that will be influenced by the work of other groups
  - Facility Review
  - Population Study
  - Grade level configuration
  - Historic Preservation
  - Facility Planning

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THANK YOU FOR YOUR PARTICIPATION

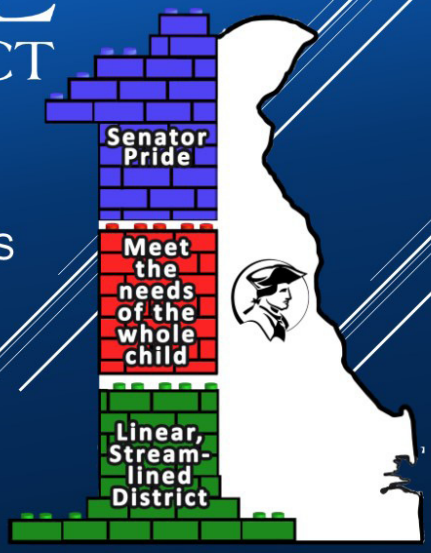
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CAPITAL SCHOOL DISTRICT

POTENTIAL BUILDING CONFIGURATIONS

STAFF AND COMMUNITY FORUM
FEBRUARY 1, 2017



AGENDA FOR THE EVENING

- Introductions of Presenters – Dr. Shelton
- Bryan Williams – ABHA
- Carl Krienen – ABHA
- Members of the Facility Master Planning Core Team

  Sean Christiansen, Dr. Dan Shelton, Dr. Sylvia Henderson, Sean Sokolowski, Elliot Hardin, Dennis Hallock, Dick Scrafford, John Marinucci, Toriano Giddens, Charles Sheppard, Donna McGee, Mary Cooke, James Trower, Jerry Doherty, Carl Krienen and Bryan Williams
- Participants in Co-labs or SI workgroups

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HISTORY OF STRATEGIC PLAN TO DATE

- Community Forums (March 2 & 14, 2016)
- Co-Labs (April 28, 29, May 12, 13 & 14, 2016)
- Development of Strategic Intents
  - SI1- Linear and Streamlined District (July 19, 2016)
- Development of Frameworks (SI1 presented – October 18, 2016)
  - Working Groups (Facility Master Plan)
    - Working group on Potential Building Configurations



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FACILITY MASTER PLANNING

- Population Study
- Historic Preservation
- Grade Level Configuration
- Current Building Study
  - Physical Plant
  - Capacity
  - Potential Uses
  - Potential Building Configurations



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CORE PLANNING DIRECTIVES FROM PREVIOUS WORK

- Options for Early Childhood Center (Preschool & Kindergarten)
- Middle School Configured 6-8 w/ Parity/Opportunities
- Elementary Configured 1-5 sized at approximately 600 to increase available services to students.
- Work with historic/recently renovated schools
- Bring Special Education programs in leased spaces back to District Facilities
- Realities of Long Range Approach

CAPITAL SCHOOL DISTRICT

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CAPITAL SCHOOL DISTRICT

Long Range Facilities Master Plan & Certificate of Necessity

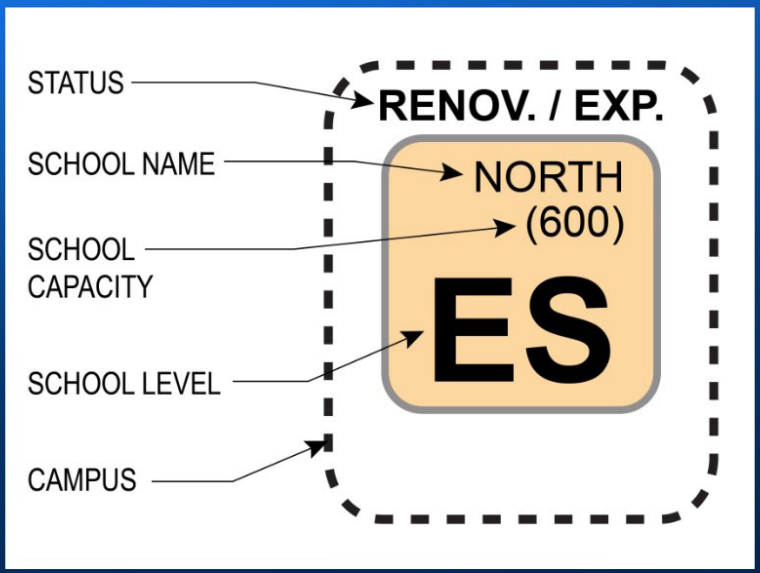


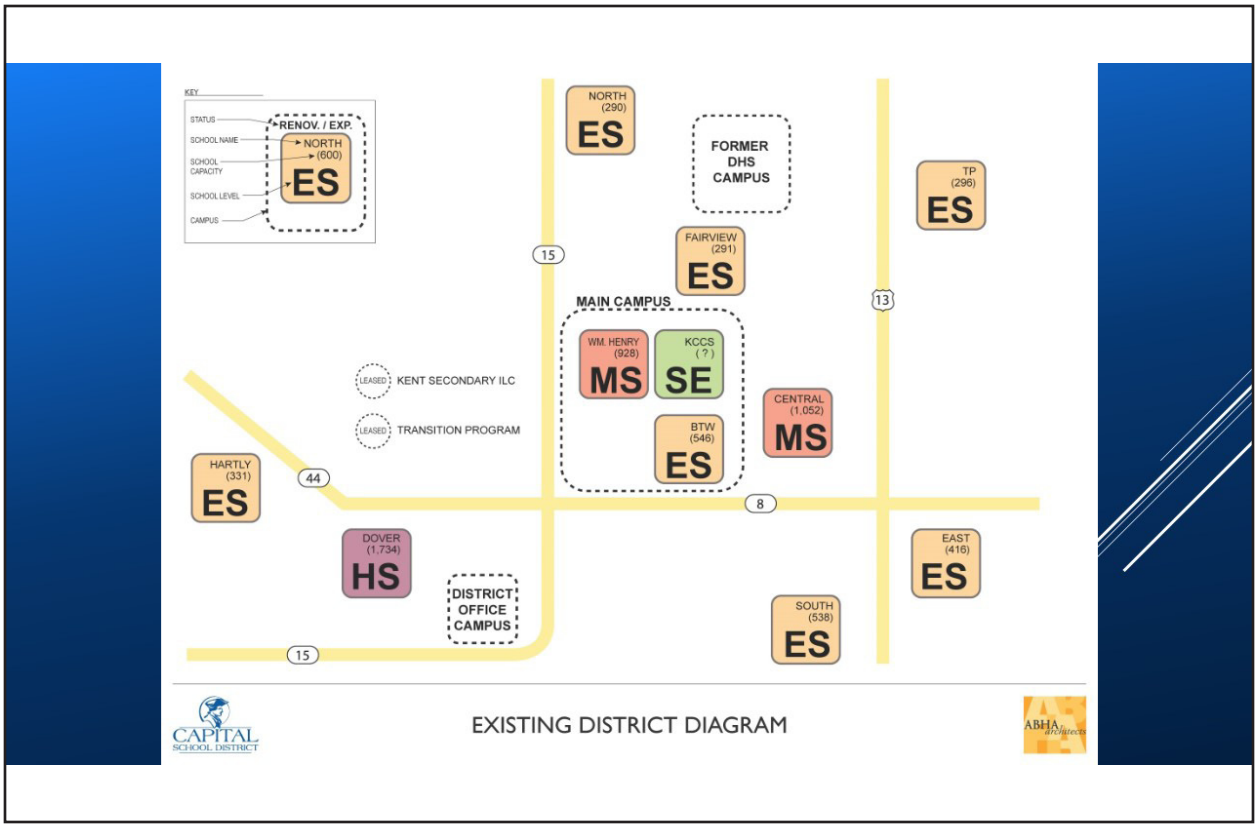
Presentations to Community and District Faculty
February 1, 2017

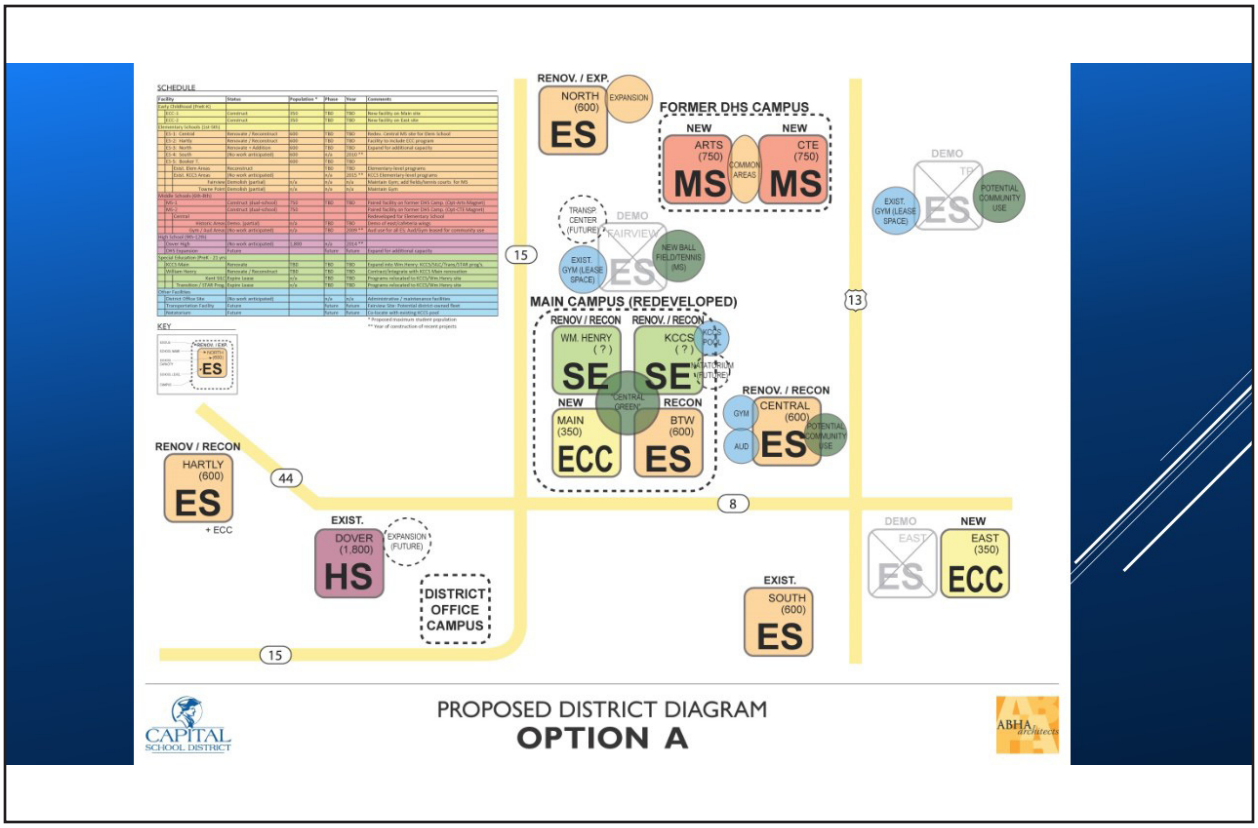
ABHA architects

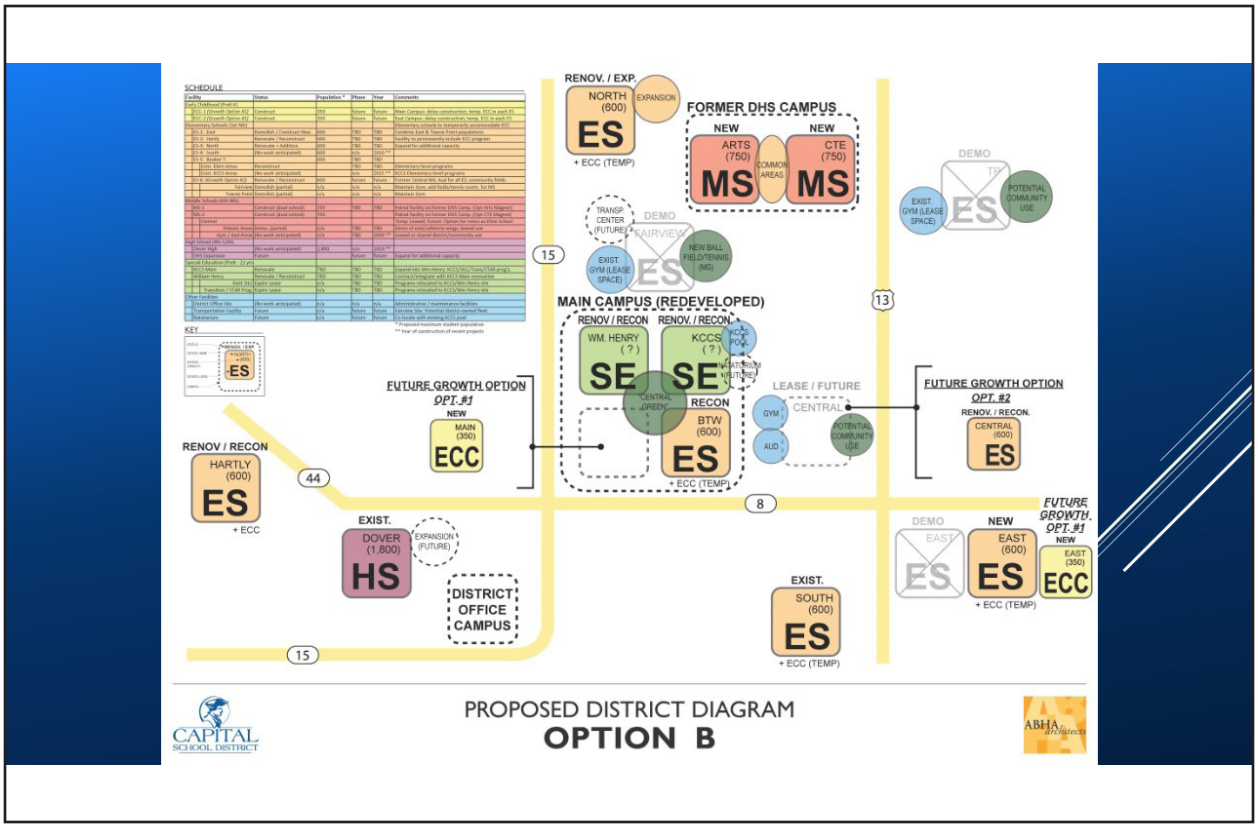
SCHOOL FACILITY RATING SUMMARY

	Last Major Renovation	Building Area	Facility Score	Condition Summary
Elementary Schools				
Booker T. Washington		93,800 sq ft		
Elem Areas (East)	2004		2060	Poor
KCCS Areas (Wing)	2015		(not scored)	
East	2004	56,544 sq ft	1610	Failing
Fairview	2003	43,466 sq ft	1690	Poor
Hartly	2003	42,463 sq ft	2370	Fair
North	1996	39,044 sq ft	3150	Good
Towne Point	2003	43,466 sq ft	1690	Poor
Middle Schools				
Central		180,000 sq ft		
Historic Areas	2004		2330	Poor
Gym / Aud Areas	2009		(not scored)	
William Henry	2009	130,687 sq ft	2180	Poor
Specials				
KCCS Main Building		32,825 sq ft	2690	Fair
Pool Addition	2003			
Academic Wing	2015			
Other District Facilities - NOT INCLUDED IN ASSESSMENT PHASE				
South Elementary School			(not scored)	
Dover High School			(not scored)	
Kent Secondary ILC			(not scored)	
District Office / Maintenance Facilities			(not scored)	




KEY
STATUS
RENOV. / EXP.
SCHOOL NAME
NORTH
SCHOOL CAPACITY
(600)
SCHOOL LEVEL
ES
CAMPUS
NORTH (290) ES
FORMER DHS CAMPUS
TP (296) ES
FAIRVIEW (291) ES
MAIN CAMPUS
WM. HENRY (928) MS
KCCS (?) SE
BTW (546) ES
CENTRAL (1,052) MS
LEASED KENT SECONDARY ILC
LEASED TRANSITION PROGRAM
HARTLY (331) ES
DOVER (1,734) HS
DISTRICT OFFICE CAMPUS
EAST (416) ES
SOUTH (538) ES
15
44
8
13
CAPITAL SCHOOL DISTRICT
EXISTING DISTRICT DIAGRAM
ABHA architects


SCHEDULE
KEY
RENOV / RECON
HARTLY (600) ES
+ ECC
EXIST.
DOVER (1,800) HS
EXPANSION (FUTURE)
DISTRICT OFFICE CAMPUS
RENOV. / EXP.
NORTH (600) ES
EXPANSION
FORMER DHS CAMPUS
NEW
ARTS (750) MS
COMMON AREAS
NEW
CTE (750) MS
DEMO
TP
EXIST. GYM (LEASE SPACE)
ES
POTENTIAL COMMUNITY USE
TRANSP. CENTER (FUTURE)
DEMO
FAIRVIEW
EXIST. GYM (LEASE SPACE)
ES
NEW BALL FIELD/TENNIS (MS)
MAIN CAMPUS (REDEVELOPED)
RENOV / RECON
WM. HENRY (?) SE
RENOV / RECON
KCCS (?) SE
CENTRAL GREEN
NEW
MAIN (350) ECC
RECON
BTW (600) ES
RENOV. / RECON
CENTRAL (600) ES
GYM
AUD
POTENTIAL COMMUNITY USE
DEMO
EAST
ES
NEW
EAST (350) ECC
EXIST.
SOUTH (600) ES
15
44
8
13
CAPITAL SCHOOL DISTRICT
PROPOSED DISTRICT DIAGRAM
OPTION A
ABHA architects



GROUP DISCUSSION

Think about the potential building configurations presented.

1. What concept(s) did you see that you liked and what did you like about it?
2. What concept(s) did you not like and what did you not like about it?
3. What concepts were missing that you would like to see included?

If you wish to Share

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NEXT STEPS

- FAQ will be developed based on the Questions and Feedback and posted on website
- Collect additional information through a response form on the website
- Continue to collect information on Historical Preservation https://www.surveymonkey.com/r/csdhistory
- Based on feedback, the Facility Master Plan Core Team will review, revise and determine next steps.
- Board will make final decision on direction forward for the Facility Master Plan
- In the end, these are all recommendations that will be influenced by the work of other groups
  - Facility Review
  - Population Study
  - Grade level configuration
  - Historic Preservation
  - Facility Planning

CAPITAL SCHOOL DISTRICT

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THANK YOU FOR YOUR PARTICIPATION

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CAPITAL SCHOOL DISTRICT

Long Range Facilities Master Plan & Certificate of Necessity

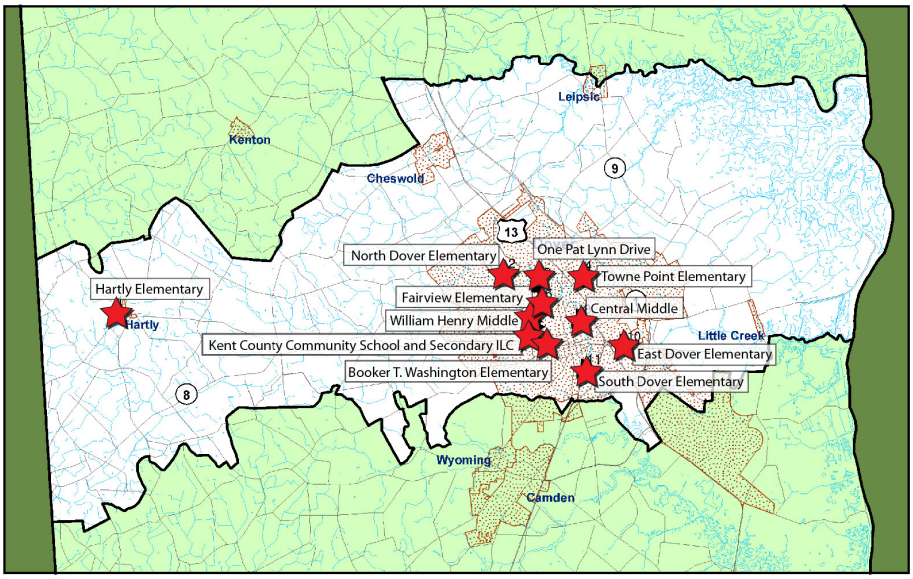


Presentation – Existing Facility Assessment
Capital SD Master Plan
December 5, 2016

ABHA architects

EXISTING DISTRICT FACILITIES

DISTRICT-WIDE



ASSESSMENT SCORESHEET

SCHOOL FACILITY RATING SUMMARY

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Elementary Schools				
Booker T. Washington		93,800 sq ft		
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Other District Facilities - NOT INCLUDED IN ASSESSMENT PHASE				
South Elementary School			(not scored)	
Dover High School			(not scored)	
Kent Secondary ILC			(not scored)	
District Office / Maintenance Facilities			(not scored)	

ASSESSMENT SUMMARIES

Booker T. Washington Elementary School – East Wing

Facility Rating - Poor

- Variety of additions over 50+ years
- Configuration leads to program/operations inefficiency
- Lack of commons spaces
- Dated appearance, function compared to Historic section
- Accessibility good, except for stage, select toilets/doors
- Energy inefficient walls, roof, windows, lighting
- Poor site security, room security and camera coverage
- Multi-purpose space HVAC, room divider problematic
- Fully sprinklered facility
- Site capacity is fair; site circulation confusing

ASSESSMENT SUMMARIES

Booker T. Washington Elementary School – Historic Wing

Facility Rating - Good

- Historically significant
- Energy efficient structure and systems
- Updated facades and front lawn
- Contemporary interiors in historic shell

ASSESSMENT SUMMARIES

East Dover Elementary School

Facility Rating - Failing

- Oldest facility in district without significant improvements
- Variety of additions – program/operations inefficiency
- Lack of common spaces
- Dated appearance of interiors, building and site
- No historic significance
- Energy inefficient walls, roof, windows, lighting
- Limited site security, room security and camera coverage
- Electrical fire in HVAC equipment immediate hazard
- Non-fire sprinklered facility
- Site capacity is good

ASSESSMENT SUMMARIES

Fairview Elementary School

Facility Rating - Poor

- Late-1960's vintage with later additions (Kind. & Gym)
- More recent upgrades limited in scope; aging equipment
- Pod structure, breakout rooms good/bad; circulation poor
- Dated appearance of interiors, building and site
- No historic significance, but good central location
- Energy inefficient walls, roof, windows, lighting
- Non-fire sprinklered facility
- Multi-purpose is adequate, but lacks stage; poor acoustics
- Limited site security, entry security and camera coverage
- Site capacity is limited

ASSESSMENT SUMMARIES

Hartly Elementary School

Facility Rating - Fair

- One of oldest schools in district; but has aged well
- Configuration is inefficient but functional
- Lack of commons spaces; separate gym/multi-purpose
- Historic sections need attention; newer sections better
- Affection for wood floors and '"schoolhouse feel"
- General accessibility OK, but several toilet/doors are not
- Energy inefficient walls, roof, windows, lighting
- Site and building security adequate; need secure entrance
- Not fire-sprinklered; no public water (need tanks/pump)
- Site capacity is good for expansion or relocation

ASSESSMENT SUMMARIES

North Dover Elementary School

Facility Rating - Good

- One of the newer elementary schools (1996)
- Organization works well; pods with large common areas
- Classroom size is good and include toilet rooms
- Int. finishes in good condition; minor repairs to exterior
- Accessibility good to throughout
- Main entry lacks security control
- Energy efficient envelope; consider lighting upgrades
- Some HVAC equipment recently replaced
- Modular classrooms in use
- Site capacity is good for any necessary expansion

ASSESSMENT SUMMARIES

Towne Point Elementary School

Facility Rating - Poor

- ALL SUMMARY COMMENTS SIMILAR TO FAIRVIEW ELEM.
- Site capacity is adequate for expansion/reconstruction
- Multi-purpose space could serve as stand-alone space for alternate site usage

ASSESSMENT SUMMARIES

Central Middle School – Historic Areas

Facility Rating - Poor

- Historic importance; central to community/neighborhood
- Multiple, distinct building structures built over years
- Config. problematic, especially at East-wing connector
- Generous common spaces Library & LGI (Gym / Aud)
- Appearance is worn on exterior; poor on interior
- Accessibility issue for main entry, LGI; fair otherwise
- Energy inefficient walls, roof, windows, lighting
- Mechanical systems newer, but reaching replacement age
- Fully sprinklered facility
- Site capacity good; allows opportunity for reconstruction

ASSESSMENT SUMMARIES

Central Middle School – Gymnasium / Auditorium Areas

Facility Rating - Good

- Renovated & new respond to historic/neighborhood
- Energy efficient structure and systems
- Refreshed facades and front lawn
- Template for treatment of rest of facility

ASSESSMENT SUMMARIES

William Henry Middle School

Facility Rating - Poor

- Older building with no major recent additions
- Narrow, winding corridors; interior classrooms
- Activity spaces good size but dated function / appearance
- Worn appearance of interiors, building and site
- Historic significance; save/recreate entry and planetarium
- Energy inefficient walls, roof, windows, lighting
- Poor site security, hidden courtyards; limited cameras
- Mech/elect updates needed; fully sprinklered facility
- Accessibility is adequate, upgrades at select area
- Site capacity generous for expansion

ASSESSMENT SUMMARIES

KCCS – Main Building

Facility Rating - Fair

- Lacks the independent identity / visibility of other schools
- Appearance benefits from WHMS screening
- Drop off congested; need separate bus/driver zones
- Pool works well; lift station needs replacement
- Food services dependent on WHMS
- Energy inefficient walls, roof, windows
- Mechanical systems currently being replaced
- Fully sprinklered facility
- Will continue to need added capacity; growth trajectory?
- Site unable to accommodate any significant addition

ASSESSMENT SUMMARIES

One Pat Lynn Drive Site

Site Rating - Good

- Large site
- Would fit up to (2) Middle Schools
- Site amenities can be maintained/modified/improved
- Utility capacity, storm water management - TBD

ASSESSMENT SUMMARIES

BTW – WHMS – KCCS Site

- Central to the District; major intersection
- Combined potential as the second-largest district holding
- 5-Street access: Forest, Saulsbury, Carver, Weston & Clara
- Potential public frontage along Saulsbury Road
- Untapped potential – multiple schools, shared usage and a campus/district "center"

Section 3: Appendix F

BOARD OF EDUCATION MEETING MINUTES

- Approval for grade-level re-configuration
- Approval of district-wide Long Range Facilities Masterplan
- Approval to proceed with C of N requests for Phase 1 projects.

Capital School District
198 Commerce Way
Dover, DE 19904-3498

Wednesday, December 12, 2018
Administrative Office
MINUTES

CAPITAL SCHOOL DISTRICT

BOARD OF EDUCATION
John C. Martin, Jr., President
Dr. Chanda Jackson-Short, Vice President
Sean P. M. Christiansen
Ralph L. Taylor, Jr.
Joan L. Engel

(A)	***ACTION***
(D)	***DISCUSSION***
(I)	***INFORMATION***

Board Members Present:
Mr. Martin
Dr. Chanda Jackson-Short
Mr. Christiansen
Mr. Taylor
Mrs. Engel

Also Present:
Dr. Dan Shelton, Superintendent
Members of the Media

1.01 Roll Call – Establishment of Quorum
On a motion by Mr. Taylor, seconded by Mr. Christiansen, and on a unanimous vote, the Board entered public session at 5:00 p.m. in the board room. Roll call was conducted and all members were present.
1.02 Executive Session
On a motion by Mr. Taylor, seconded by Dr. Jackson-Short, and on a unanimous vote, the Board entered closed session for reasons set forth in the agenda at 5:02 p.m. and moved to Room 105 of the administrative office for the purpose of discussing Student Discipline Matters, Legal Matter and Personnel Matters.
1.03 Reconvene Open Session/Pledge of Allegiance
The Board reconvened into public session at 7:00 p.m. and Mr. Martin announced the board would be going back into Executive Session following the adjournment of the public session. The Pledge of Allegiance was conducted when the flags were posted by the Dover High School AFJROTC cadets.
1.04 School Updates
Dr. Henderson presented updates for all schools.
1.05 Board President/Member Updates
Mrs. Engel

- Attended Nutcracker performance at Dover High School.
- Musical at Central Middle School was great.
- Excited about Referendum, middle school students are at a great age, new schools are going to be so special.
- Please remember the homeless, give them hot chocolate, and leave a hat, scarf, or gloves for them.
- Merry Christmas, Happy Holidays.
-

Mr. Taylor

- Thank you to Mayor Christiansen for coming out and joining us this evening.
- Congratulations to Dover High School football team and coaches for an outstanding season.
- Please speak positively and often about the upcoming referendum; we want everyone to speak the exact same language about the needs of our district.
- Merry Christmas, take time off and spend time with family.

Mr. Christiansen

- Dover High School football finished with a 9-2 record, only team to beat them won the state championship.
- Congratulations to Javon Peace for being chosen as the 2018 Delaware Gatorade football player of the for Delaware.
- Mr. Simonetti, DHS football coach, was selected as the Henlopen Conference Coach of the Year.
- Volleyball coach of the year

- Basketball season has begun and players are on a roll, both boys and girls
- Central Middle School student-led conferences were amazing.
- Please support the Dover High School Band and Boosters by attending the fundraiser scheduled for December 15, 2018.
- Extended greetings to all.

Dr. Jackson-Short

- Our district is #1, Congratulations to everyone.
- Throughout the district, we hear talent through the various holiday events. Great job!
- Many of our schools participated in the City of Dover Tree Lighting, was a great event.
- Happy Holiays and enjoy your time off.

Mr. Martin

- When he speaks to other people about Capital School District, the district is viewed with esteem, doing great things.
- Appreciates the wit and genius within our City of Dover Mayor Christiansen.
- Happy Holidays to all.

1.06 Superintendent Update

Dr. Shelton

- Dr. Shelton noted that the board agenda items to be discussed were the result of a lot of hard work in the past few months and the work will be continuing in the months ahead.

1.07 School, Student and Staff Recognition

The Board of Education and Dr. Shelton recognized:

- Patrick Devine, 4th grader at Hartly Elementary – wrote the winning essay for the 4th-5th grade division in the 2018 Mayor's Essay Contest with the theme: "Annie Jump Cannon, Astronomer: defying limitations and paving the way for women in science." Mayor Robin Christiansen, present with us tonight, hosted an awards ceremony on Saturday December 8th at the Old State House, and joined Board members and Dr. Shelton for the presentation.
- Charon Dagley, Art Teacher at Central Middle School, was recognized by her peers as Delaware's Middle School Art Teacher of the Year 2019.
- Dennis Hallock, for his service as a member of the District's Budget Oversight Committee from 2011 through 2018.

1.08 Public Comment (Limited to 3 minutes per speaker)

Mr. Justin Puchalsky spoke regarding bullying/discipline.
Mr. Anthony Egipciaco spoke regarding school discipline.

2.0 Consent Items

Note: All consent items may be adopted by a majority vote of the Board on a properly seconded motion. On a majority vote the Board may request that any item included in this section be moved to the action/discussion/information section during adoption of the agenda. If staff member presence or additional information be required on these items, the Superintendent should be notified prior to the meeting time.
On a motion by Mr. Taylor, seconded by Mr. Christiansen, and on a unanimous vote with a Roll Call of 5/0, the board approved Consent Items as presented. Roll call: 5/0

2.01 Personnel (Resolution No. 19-049)

ADMINISTRATIVE PERSONNEL

CERTIFIED PERSONNEL

Approval for Certified Personnel as listed, pending criminal reference checks.

CLASSIFIED PERSONNEL

Approval for Classified Personnel as listed, pending criminal reference checks.

2.02 School Choice (Resolution No. 19-050)
School Choice Accept 2018-2019 School Year

Student ID	Grade	School of Choice	Action	Inside/Outside Capital School District
366873	K	North Dover Elementary	Invite	Inside
227909	3	North Dover Elementary	Invite	Inside
031273	3	South Dover Elementary	Invite	Outside
286058	11	Dover High School	Invite	Outside

2.03 Financial Reports – November 30, 2018, 2018 (Resolution No. 19-051)
Financial reports for November 30, 2018 were approved.
2.04 Minutes – Minutes of Executive and Public sessions of regular Board of Education Meeting November 14, 2018 and special Board of Education Meeting November 5, 2018 (Resolution No. 19-052)
Minutes of executive and public sessions of regular Board of Education meeting on November 14, 2018 and minutes of special Board of Education meeting on November 5, 2018 were approved.
2.05 Field Trips (Resolution No. 19-053)
The following field trips were approved:
William Henry Middle School grade 6 White Team to Wilmington, DE, January 20-21, 2019
Kent County Secondary ILC middle and high school students to New York, NY, December 20, 2018
Central Middle School grade 8 Social Studies students (Byers, Meade, Nothstein, and Pickett) to Washington, DC, April 14, 2019
Dover High School Speech & Debate students grades 9-12 to Philadelphia, PA, March 28-31, 2019

2.06 Student Disciplinary Matters (Resolution No. 19-054)
The Board of Education has reviewed the transcript, evidence and hearing officer's recommendation in the matter of student case 2019-133869. After having reviewed this information, Student 2019-133869 shall be expelled for a period of 180 days retroactive to November 27, 2018. The Special Education Team will meet to determine what special education services are needed to meet student's IEP.

3.0 Action/Discussion/Information Items (A/D/I)
3.01 Strategic Plan SI3 – Senator Pride – Quarterly Update
Dr. Henderson, Ms. Cooke, Mrs. Burgoyne, and Mr. Montano presented a quarterly update of Strategic Plan Strategic Intent 3 Senator Pride with updates for each of the groups currently working and associated with SI2:
- 3.1 Recruitment & Retention of Teachers/Staff
- 3.2 Family/Community Collaboration
- 3.3 Marketing and Branding
- 3.4 Educator Equity Work

3.02 Proposed 2019-2020 School Calendar (First Reading) (Resolution No. 19-055)
On a motion by Mr. Christiansen, seconded by Mr. Taylor, and on a unanimous vote, the board tabled Resolution No. 19-055 – 2019-2020 School Calendar for second reading at the January board meeting.

3.03 Revised Facility Master Plan (Resolution No. 19-056)
On a motion by Mr. Christiansen, seconded by Mrs. Engel, and on a unanimous vote, the board adopted Resolution No. 19-056 approving the revised Facility Master Plan as follows for the path going forward:
- Upon the completion of the construction of the two new middle schools on the Pat Lynn property, students in grades 6, 7, and 8 will move there.
- KCSILC and KCCS Transition Programs will move into William Henry Middle School.
- Fairview and East students in grades 1-5 would attend Central Elementary.
  All other 5th graders would remain in the school they attended for 4th grade.
- Kindergarten and Pre-K students would move to either Fairview or East which would be designated Early Childhood Centers.

Capital School District Board of Education minutes for December 12, 2018 Page 3

Revised Masterplan approved by Board here

3.04 Approval of Notice of Special Election to Kent County Department of Elections for Referendum (Resolution No. 19-057)
On a motion by Mr. Christiansen, seconded by Mrs. Engel, and on a unanimous vote (Roll Call 5/0), the board adopted Resolution No. 19-057 approving the Notice of Special Election to Kent County Department of Elections for Referendum as follows: Asking voters to approve the construction of two middle schools with additional $11M of funding for enhancements for both middle schools; an operating referendum; and, based on the approved revision to the Facility Master Plan, an additional $500K of enhanced funding for renovations to Central Elementary.

3.05 FY 19 Final Budget (Resolution No. 19-058)
On a motion by Mr. Taylor, seconded by Mr. Christiansen, and on a unanimous vote, the board adopted Resolution No. 19-058 approving the district's FY 19 Final Budget.

4.0 Adjournment
4.01 Adjournment
On a motion by Mr. Christiansen, seconded by Dr. Jackson-Short, and on a unanimous vote, the public meeting was adjourned at 8:55 pm. Mr. Martin announced the Board would be going back into Executive Session and would return to public session but would not be taking any action.

The board returned to public session at 9:23 pm and on a motion by Mr. Christiansen, seconded by Mr. Taylor, and on a unanimous vote, the board meeting was adjourned at 9:24 pm.

Capital School District
198 Commerce Way
Dover, DE 19904-3498

Wednesday, December 14, 2016
Administrative Office
MINUTES

BOARD OF EDUCATION

Sean P. M. Christiansen, President
John C. Martin, Jr., Vice President
Matthew J. Lindell
Ralph L. Taylor, Jr.
Dr. Chanda Jackson-Short

(A) ACTION
(D) DISCUSSION
(I) INFORMATION

Board Members Present:
Mr. Christiansen
Mr. Martin
Mr. Lindell - Absent
Mr. Taylor
Dr. Jackson-Short - Absent

Also Present:
Dr. Daniel C. Shelton, Superintendent
Members of the Media
Members of the Community

1.01 Roll Call – Establishment of Quorum
On a motion by Mr. Martin, seconded by Mr. Taylor, and on a unanimous vote, the Board entered public session for reasons set forth in the agenda at 5:35 p.m. in the board meeting room. Roll call was conducted. Mr. Lindell and Dr. Jackson-Short were absent.

1.02 Executive Session
On a motion by Mr. Taylor, seconded by Mr. Martin, and on a unanimous vote, the Board entered closed session for reasons set forth in the agenda at 5:37 p.m. and moved to Room 105 of the administrative office for the purpose of discussing Student Discipline Matters, Legal Matter and Personnel Matters.

1.03 Reconvene Open Session/Pledge of Allegiance
The Board reconvened into public session at 7:00 p.m. President Christiansen announced the board will be going back into executive session and would come back and adjourn the meeting but the board would not take any action.

1.04 School, Student and Staff Recognition
Certificates of recognition were presented to the following schools that met the mandates of the Omnibus School Safety Act for 2015-2016 with Tabletop Exercise and Intruder/Lockdown Drills through the Department of Safety and Homeland Security: Booker T. Washington Elementary School, Central Middle School, Dover High School, East Dover Elementary School, Hartly Elementary School, Kent County Secondary ILC, South Dover Elementary School and Towne Point Elementary School.

Mr. Dennis Hallock presented certificates to the following schools and organizations for their participation in raising funds for Delaware Breast Cancer Coalition. This is the 7th year Capital School District has participated with DBCC during October, which is breast cancer awareness month. Mr. Hallock presented a check in the amount of $6,064.66 to DBCC. With this check, total amount of funds raised for the past seven years is $23,963.08.

1.05 School Updates
Mr. Hallock presented school updates for East Dover Elementary School, Hartly Elementary School, Booker T. Washington Elementary School, and William Henry Middle School.

1.06 Board President/Member Updates

Mr. Taylor:
- Thanked everyone for coming tonight and extended wishes for safe and happy holidays.

Mr. Martin:
- Attended district Teacher Retention Committee meeting – very well organized.

- Gave brief report as a member of the Delaware Principals' Advisory Group

Mr. Christiansen:

- Attended Capital's Super Science Night – very well attended.
- Attended Thanksgiving dinner at WHMS – very successful.
- Happy Holidays, Merry Christmas, Happy New Year.
- Congratulated Smyrna High School for winning Football State Championship.

1.07 Superintendent Update
Dr. Shelton spoke regarding the progress of Strategic Intents.

1.08 Public Comment (Limited to 3 minutes per speaker)
Mr. Dennis Hallock spoke regarding his membership in the Citizens Budget Oversight Committee and encourage Capital citizens to consider becoming a members of the Committee.

2.0 Consent Items
Note: All consent items may be adopted by a majority vote of the Board on a properly seconded motion. On a majority vote the Board may request that any item included in this section be moved to the action/discussion/information section during adoption of the agenda. If staff member presence or additional information be required on these items, the Superintendent should be notified prior to the meeting time.
On a motion by Mr. Martin, seconded by Mr. Taylor, and on a unanimous vote,
2.01 Personnel (Resolution No. 17-054)

ADMINISTRATIVE PERSONNEL

III. Leaves

1.	Augustus	Tammy	Principal	December 5, 2016	Hartly

IX. Termination/Nonrenewal

1.	Director		Funding	July 1, 2017	DTC

CERTIFIED PERSONNEL

Approval for Certified Personnel as listed, pending criminal reference checks.

I. APPOINTMENTS

A. New – Regular
1. NONE

B. New – Temporary

1.	Kingsley	Diane	Special Education Teacher	11/28/16	KCCS

C. Recall
1. NONE

D. Rehire – Regular
1. NONE

E. Rehire – Temporary
1. NONE

F. Return from Leave

1.	Hosfelt	Sherry	Teacher	12/21/16	WHMS

G. E.P.E.R.

1. District Employees
   a. Phillips Molly Girls Varsity Lacrosse Coach Spring 2017 DHS

2. Non-District Employees
   a. NONE

3. Volunteer
   a. NONE

II. CHANGE IN ASSIGNMENT

A. Classification
   1. NONE

B. Job Title
   1. NONE

C. Condition of Employment
   1. NONE

III. LEAVES

1.	Akana	Eva	School Psychologist	12/9/16	KCCS
2.	Eanes	Mary	Teacher	11/14/16	Hartly
3.	Jamerson	Julie	Teacher	11/21/16	East
4.	Murray	Debora	Teacher	11/18/16	East
5.	Wells	Amanda	School Psychologist	Extension	KCCS/DAP

IV. PENSIONS

A. Disability
   1. NONE

B. Service Pension
   1. NONE

C. Vested Pension
   1. NONE

V. RESIGNATIONS

1.	Roberts	Nicole	School Psychologist	1/1/17	Hartly

VI. EXTENSION OF CONTRACT

1. NONE

VII. TENURE

1. NONE

VIII. EXPIRATION OF CONTRACT

1. NONE

IX. NON-RENEWAL/TERMINATION

1. NONE

CLASSIFIED PERSONNEL

Approval for Classified Personnel as listed, pending criminal reference checks.

I. APPOINTMENTS

A. New – Regular

1.	Donatiu-Harris	Yariza	Clerk	1/3/17	DHS

B. New – Temporary

1.	Barnes	Brandon	Title 1 Paraprofessional (PT/29 Hours)	1/3/17	North
2.	Griffin	LaWanda	ILC Paraprofessional (PT/29 Hours)	11/30/16	CMS
3.	Henry	Tymere	Entry Level Technician (PT/29 Hours/Casual/Seasonal)	11/29/16	DO
4.	Jones	Ayesha	Extra Support Para. (PT/29 Hours)	11/28/16	KCCS
5.	Otto	Carrie	Pre-K Paraprofessional (PT/29 Hours)	TBD	East/FV
6.	Simmons	Owen	Extra Support Para. (PT/29 Hours)	11/28/16	KCCS
7.	Theroux	Katherine	TL Paraprofessional (PT/29 Hours)	1/3/17	TP
8.	Wesley	Leann Neka	Title 1 Paraprofessional (PT/29 Hours)	1/3/17	North

C. Recall

1. NONE

D. Rehire – Regular

1. NONE

E. Rehire – Temporary

1. NONE

F. Return from Leave

1.	Johns	Flora	Child Nutrition	11/14/16	WHMS
2.	Trower	Emma	Child Nutrition	12/1/16	North

G. E.P.E.R.

1. District Employees

a.	Carter	Tiffany	21st Century Para (PT/3 hours per day Mon – Thurs)	12/19/16	East

1. Non-District Employees

a.	Cole	Kelley	Girls Tennis Coach	Spring 2016	DHS
b.	Nocks	Koren	21st Century Para (PT/3 hours per day Mon. – Thurs)	12/19/16	East

II. CHANGE IN ASSIGNMENT

A. Classification

1.	Aiken	Velanie	FT Temp. Extra Support Para. (Was Temp. PT/29 Hours)	11/28/16	KCCS

B. Job Title

1. NONE

C. Condition of Employment

1.	Causey	Maria	Instructional Para. (Reassign. From Fairview)	11/28/16	KCCS

III. LEAVES

1.NONE

IV. RESIGNATIONS

1.	Alexitch	Christopher	PT Field Technician	12/9/16	DO
2.	Davis	Jennifer	Title 1 Para	12/9/16	FV
3.	Dickens	Ashley	Extra Support Para	12/2/16	KCCS
4.	Figueroa	Flor	Child Nutrition	12/22/16	TP
5.	Lundberg	Alexandria	Title 1 Paraprofessional	12/2/16	North

V. PENSIONS

A. Disability

1. NONE

B. Service Pension

1. NONE

C. Vested Pension

1. NONE

VI. EXTENSION OF CONRACT

1.NONE

VII. TENURE

1.NONE

VIII. EXPIRATION OF CONTRACT

1.NONE

IX. NON-RENEWAL/TERMINATION

1.NONE

2.02 School Choice (Resolution No. 17-055)
School Choice Accept 2016-2017 School Year

Student ID	Grade	School of Choice	Action	In / Outside of District
108298	1	South Dover Elementary	Invite	Outside
244923	5	William Henry Middle School	Invite	Outside
204139	6	William Henry Middle School	Invite	Outside
112049	10	Dover High School	Invite	Outside

2.03 Financial Reports – November 30, 2016 (Resolution No. 17-056)
Financial reports as of November 30, 2016 were approved.
2.04 Employee Salary Scales (Resolution No 17-057)
Employee salary scales 2016-2017 were approved.
2.05 Minutes – Executive and Public sessions of regular Board of Education meeting November 16, 2016 and Minutes of Special Board of Education meeting November 9, 2016 (Resolution No. 17-058)
Minutes of executive and public sessions of regular Board of Education meeting November 16, 2016, and minutes of special Board of Education meeting November 9, 2016 were approved.
2.05 Field Trips (Resolution No. 17-059)
The following field trips were approved:
William Henry Middle School Sixth Grade Green Team to Philadelphia, PA, March 21, 2017
Dover High School Speech and Debate Grades 9-12 students to Hershey, PA, January 6 -8, 2017
Kent County Community School Grades 5-6 students at William Henry Middle School to Nottingham, PA, April 26, 2017
Kent County Community School Grades 5-6 students at William Henry Middle School to Salisbury, MD, May 17, 2017
2.06 Student Disciplinary Matters (Resolution No. 17-060)
After reviewing the testimonial, documentary and all other evidence presented to the hearing officer, as well as the hearing officer's recommendation, Student Disciplinary Matters were approved as follows.
Student I. D. #: 317337

- Expulsion without services from Capital School District retroactive to 10/18/2016 through the remainder of the school year 2016-2017.

- Given the fact the student will be 18 years old in April 2017, it is recommended that should student wish to continue student's education, student do so via an adult education program.

- Should student wish to re-enroll with the Capital School District, student will need to show documentation that:
  - student has completed a mental health program to address issues that align with student's criminal charge(s)
  - student is not a danger to himself/herself or others
  - student has not accrued any additional criminal charges

3.0 Action/Discussion/Information Items (A/D/I)
3.01 Delaware School Success Framework
Mr. Saylor provided the board with a power point presentation discussing Capital's results of the Delaware School Success Framework (DSSF), the multiple measures framework by which all public school academic performance is calculated and reported annually by the Delaware Department of Education.

3.02 FY 17 Final Budget (Resolution No. 17-061)
On a motion by Mr. Taylor, seconded by Mr. Martin, and on a unanimous vote, the board adopted Resolution No. 17-061 approving the FY 17 Final Budget with amendment of adding $17,000 to Dover High School Athletics Budget with the understanding the Athletic Director will work with Central Middle School to use from $10,000-$13,000 to accommodate the needs of their athletic budget with the remainder being used by the Dover High School Athletic Department.

3.03 Proposed Grade Level Re-Configuration (Resolution No. 17-062)
On a motion by Mr. Martin, seconded by Mr. Taylor, and on a unanimous vote, the board adopted Resolution No. 17-062 approving recommendation of Grade Level Re-Configuration Committee to set a goal of the Facility Master Plan as follows: Grade Level Configuration of Early Childhood PK-K, Elementary 1-5, Middle 6- 8 and High School 9-12.

3.04 Strategic Plan SI2 – Meeting the Needs of the Whole Child – Quarterly Update
Dr. Shelton provided the board with the quarterly update of Strategic Intent 2 – Meeting the Needs of the Whole Child. The update briefly explained the focus of the four sub-groups under SI2: Professional Learning, Master Schedule, District RTI, and Advocacy Prioritization.

4.0 Adjournment
4.01 Adjournment
On a motion by Mr. Taylor, seconded by Mr. Martin, and on a unanimous vote, the board adjourned to executive session at 9:00 p.m. President Christiansen reconvened to public session and the meeting was adjourned at 9:48 p.m.

Grade-level re-configuration approved by Board here

Capital School District
198 Commerce Way
Dover, DE 19904-3498

Wednesday, August 8, 2018
Administrative Office
MINUTES

CAPITAL SCHOOL DISTRICT

BOARD OF EDUCATION
John C. Martin, Jr., President
Dr. Chanda Jackson-Short, Vice President
Sean P. M. Christiansen
Ralph L. Taylor, Jr.
Joan L. Engel

(A)	*ACTION*
(D)	*DISCUSSION*
(I)	*INFORMATION*

Board Members Present:
Mr. Martin
Dr. Chanda Jackson-Short
Mr. Christiansen - Absent
Mr. Taylor
Mrs. Engel - Absent

Also Present:
Dr. Dan Shelton, Superintendent
Members of the Media

1.01 Roll Call – Establishment of Quorum
President Martin called the meeting to order at 5:47 pm, followed by the Pledge of Allegiance. Roll call was conducted. Mr. Christiansen and Mrs. Engel were absent.

1.02 Public Comment
Mr. Kevin Ohlandt spoke regarding the In-School Alternative Program proposal and district costs.

2.0 Action/Discussion/Information Items (A/D/I)

2.01 Certificate of Necessity (Resolution No. 19-011)
On a motion by Mr. Taylor, seconded by Dr. Jackson-Short, and on a unanimous vote (roll call of 3/0), the board adopted Resolution No. 19-011 approving the Certificate of Necessity to be submitted to the Department of Education.

2.02 Contract – In-School Alternative Program (Resolution No. 19-012)
On a motion by Dr. Jackson-Short, seconded by Mr. Taylor, and on a unanimous vote, the board tabled 2.02 Contract – In-School Alternative Program (Resolution No. 19-012) until the August 15, 2018 regular board meeting.

3.0 Executive Session
On a motion by Mr. Taylor, seconded by Dr. Jackson-Short, and on a unanimous vote, the board entered executive session at 6:15 pm for the purpose of conducting interviews for the position of Associate Principal, Central Middle School. It was announced that the Board of Education would be returning after the interviews to vote on Agenda 4.01 Associate Principal – Central Middle School.

4.0 Reconvene Open Session – Action/Discussion/Information Items
The board reconvened into open session at 9:02 pm.

4.01 Associate Principal – Central Middle School (Resolution No. 19-013)
On a motion by Dr. Jackson-Short, seconded by Mr. Taylor, and on a unanimous vote (roll call 3/0), the board adopted Resolution No. 19-013 approving the appointment of Candidate #874 for the position of Associate Principal, Central Middle School.

5.0 Adjournment

5.01 Adjournment
On a motion by Mr. Taylor, seconded by Dr. Jackson-Short, and on a unanimous vote, the meeting was adjourned at 9:06 pm.

Approval to proceed with C of N for Phase 1 of Master Plan

CAPITAL SCHOOL DISTRICT
2018 Revised Masterplan
December 13, 2018

ABHA architects