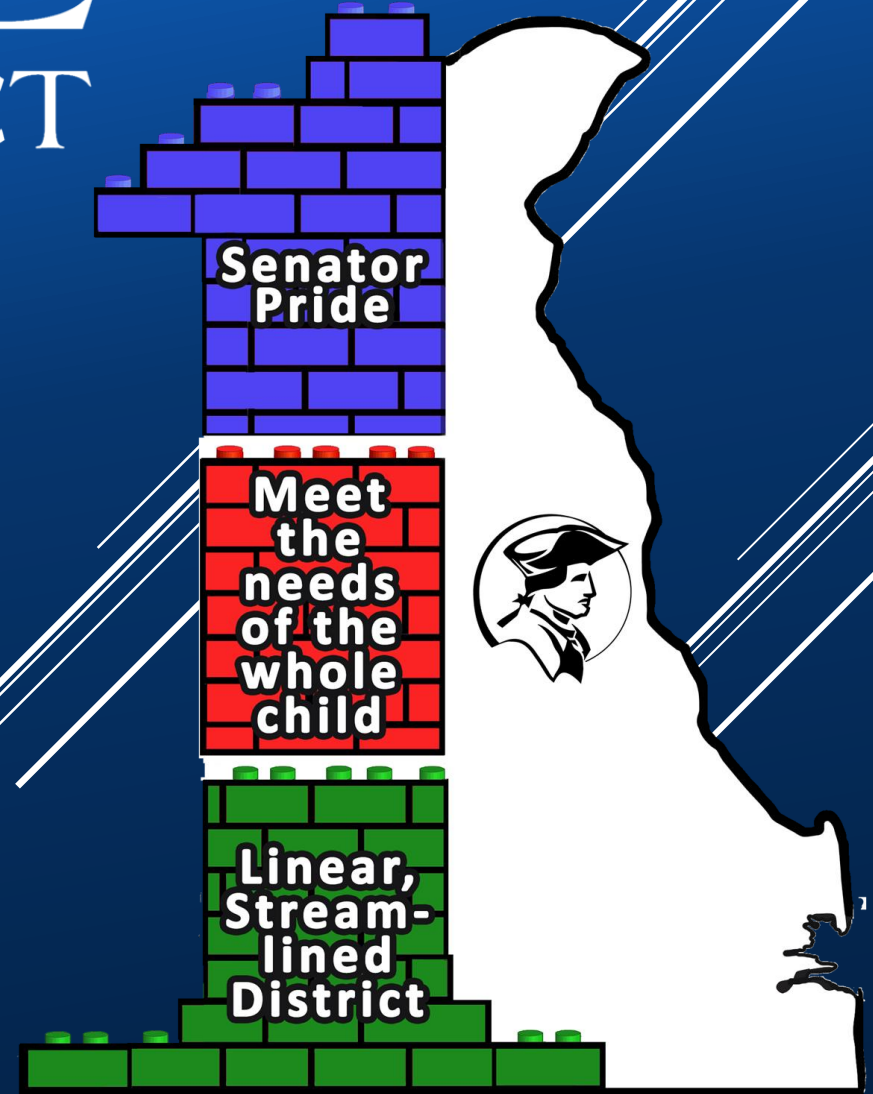




CAPITAL SCHOOL DISTRICT

Re-Submittal of Certificate of Necessity

BOARD PRESENTATION
June 20, 2018



Long Range Facilities Master Plan

Core Planning Directives

- KCSILC in a district building and out of leased warehouse space
- Address Safety and Security Concerns in Elementary Buildings
- 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
- Ensure Buildings operate effectively and efficiently
- Look at Realities of Long Range Approach

CAPITAL SCHOOL DISTRICT

Long Range Facilities Master Plan & Certificate of Necessity

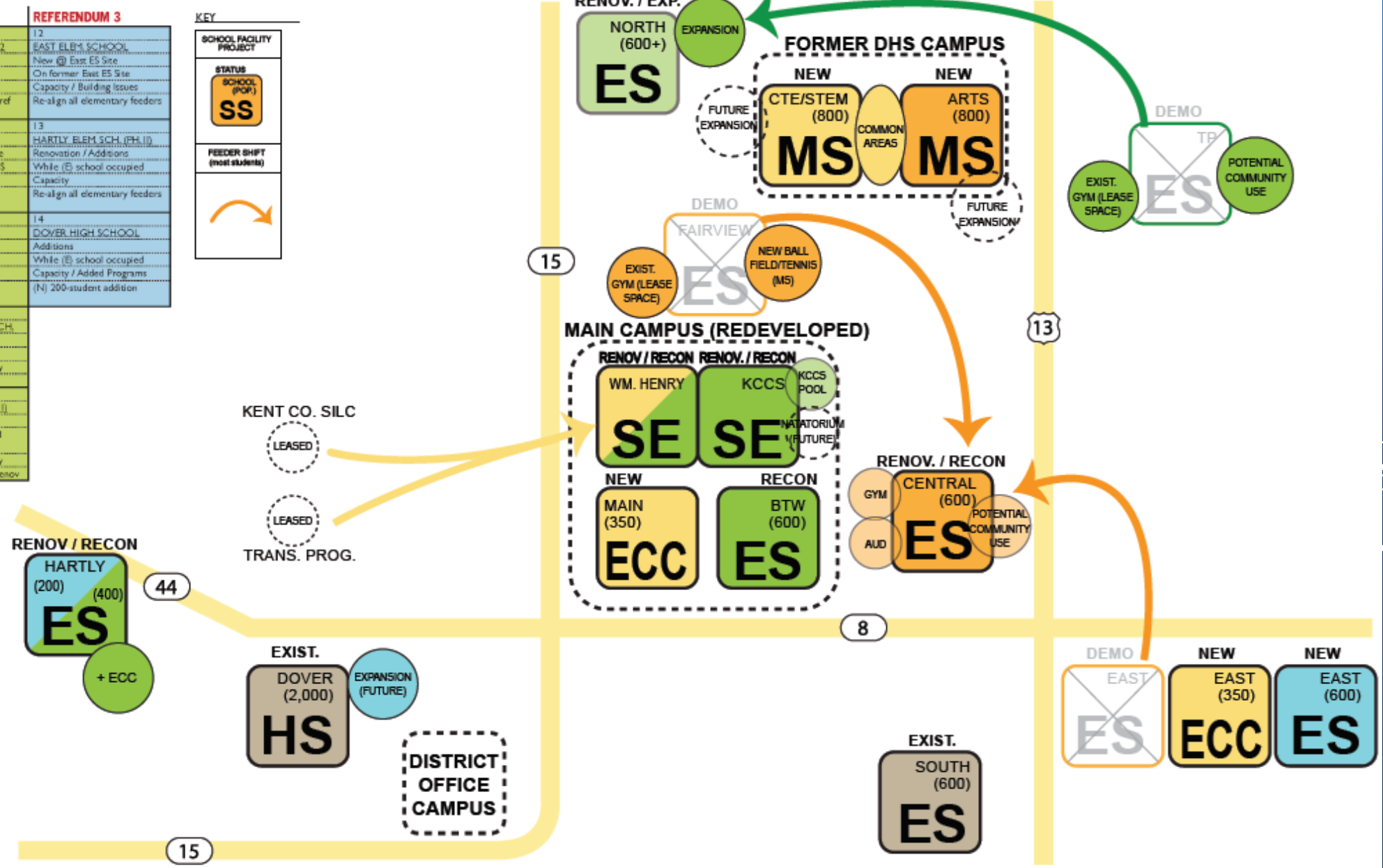


**Updated Presentation to Board of Education from
May 10, 2017**



	REFERENDUM 1A	REFERENDUM 1B
PROJECT	1	7
SCHOOL	MIDDLE SCHOOL #1	WM. HENRY SCHOOL #1
CONST. TYPE	New @ Pat Lynn Dr	Renovation
OCCUR STATUS	Relocate WHMS	KCCS Expansion
REASON	Grade Reconfig & CTE/STEM	Programmatic / Capacity
NOTES	First half of dual MS with Common Areas	100% State Funded / non-ref project
PROJECT	2	8
SCHOOL	ECC	BOOKER T WASH. ES
CONST. TYPE	New @ Main Campus	Replacement (E Wing) / Site
OCCUR STATUS	New program	Renovation / Additions
REASON	Education Priority	Temp relocation @ WHMS
NOTES	Includes some site work	Building Issues / Capacity
PROJECT	3	9
SCHOOL	ECC	NORTH ELEM. SCHOOL
CONST. TYPE	New @ East ES Site	Expand Existing School
OCCUR STATUS	New program	Relocate T.P. students
REASON	Capacity / Education Priority	Capacity
NOTES	Includes some site work	Students in place during renovation
PROJECT	4A	10
SCHOOL	WM. HENRY SCHOOL #1	TOWNE POINT ELEM. SCH.
CONST. TYPE	Renovation	Demolition
OCCUR STATUS	Relocate KCSILC students	Relocated to North ES
REASON	Capacity	Safety / Security / Capacity
NOTES	100% State-funded/non-ref proj.	No Re-districting
PROJECT	4B	11
SCHOOL	WILLIAM HENRY SCHOOL	HARTLY ELEM. SCH. (PH. II)
CONST. TYPE	N/A	Renovation / Additions
OCCUR STATUS	Temp. Relocate Some KCCS/ KCSILC Programs	While (E) school occupied
REASON	Capacity	Safety / Security / Capacity
NOTES	\$0 Project	(N) 400-Student/ECC Renov
PROJECT	5	
SCHOOL	MIDDLE SCHOOL #2	
CONST. TYPE	New at Pat Lynn Dr	
OCCUR STATUS	Relocate CHS	
REASON	Grade reconfiguration & Arts	
NOTES	Second half of dual MS achieves parity with MS's	
PROJECT	6	
SCHOOL	CENTRAL ELEM. SCHOOL	
CONST. TYPE	Renovation / Additions	
OCCUR STATUS	Redistribution of students	
REASON	Safety / Security / Capacity	
NOTES	Gym/Theater - CSD wide use	
PROJECT	6A / 6B	
SCHOOL	EAST FAIRVIEW ELEM. SCHL.	
CONST. TYPE	Demolition	
OCCUR STATUS	Relocated to Central ES	
REASON	Safety / Security / Capacity	
NOTES	No Re-districting	

KEY
SCHOOL FACILITY PROJECT
STATUS
SCHOOL (POP.)
FEEDER SHIFT (most students)



PROPOSED DISTRICT DIAGRAM - PHASING
(2018 - 2033)

	REFERENDUM 1	REFERENDUM 2	REFERENDUM 3
PROJECT	1	7	12
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	Grade Reconfig & CTE/STEM	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	2	8	13
SCHOOL	ECC	BOOKER T WASH. ES	HARTLY ELEM. SCH. (PH. II)
CONST. TYPE	New @ Main Campus	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	3	9	14
SCHOOL	ECC	NORTH ELEM. SCHOOL	DOVER HIGH SCHOOL
CONST. TYPE	New @ East ES Site	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	4A	10	
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	4B	11	
SCHOOL	WILLIAM HENRY SCHOOL	HARTLY ELEM. SCH. (PH. I)	
CONST. TYPE	N/A	Renovation / Additions	
OCCUP. STATUS	Temp. Relocate Some KCCS/ KCSILC Programs	While (E) school occupied	
REASON	Capacity	Safety / Security / Capacity	
NOTES	\$0 Project	(N) 400-Stud. Schl/ECC Renov	
PROJECT	5		
SCHOOL	MIDDLE SCHOOL #2		
CONST. TYPE	New at Pat Lynn Dr.		
OCCUP. STATUS	Relocate CMS		
REASON	Grade reconfiguration & Arts		
NOTES	Second half of dual MS achieves parity with MS's		
PROJECT	6		
SCHOOL	CENTRAL ELEM. SCHOOL		
CONST. TYPE	Renovation / Additions		
OCCUP. STATUS	Redistribution of students		
REASON	Safety / Security / Capacity		
NOTES	Gym/Theater - CSD wide use		
PROJECT	6A / 6B		
SCHOOL	EAST/FAIRVIEW ELEM. SCHL		
CONST. TYPE	Demolition		
OCCUP. STATUS	Relocated to Central ES		
REASON	Safety / Security / Capacity		
NOTES	No Re-districting		



OPTION A

Needs
Update

Phase	Project Name	Referendum 1		Referendum 2		Referendum 3		Grand Total
		Renovation	New	Renovation	New	Renovation	New	Reno/New
01A	Early Childhood Ctr - Main Campus	\$0	\$13,853,304	----	----	----	----	\$13,853,304
01B	Early Childhood Ctr - East ES Campus	\$0	\$13,962,078	----	----	----	----	\$13,962,078
02	Two Middle Schools	\$0	\$91,757,990	----	----	----	----	\$91,757,990
03	Central Elementary School	\$21,891,767	\$15,708,508	----	----	----	----	\$37,600,275
03A	Demo East Elementary School (Phase 1)	\$409,713	\$0	----	----	----	----	\$409,713
03B	Demo Towne Point Elementary School	\$0	\$1,661,376	----	----	----	----	\$1,661,376
04	SILC/Trans	\$0	\$0	----	----	----	----	\$0
06	Booker T Washington Elem School	----	----	\$0	\$30,529,250	----	----	\$30,529,250
07	North Elementary School	----	----	\$6,538,037	\$16,028,582	----	----	\$22,566,619
08	Demo Fairview Elementary School	----	----	\$0	\$1,760,147	----	----	\$1,760,147
09	Hartly Elementary School (Phase 1)	----	----	\$2,421,344	\$24,689,980	----	----	\$27,111,324
09A	East Elementary School (Phase 2)	----	----	----	----	\$0	\$29,325,471	\$29,325,471
09B	Hartly Elementary School (Phase 2)	----	----	----	----	\$0	\$11,122,705	\$11,122,705
10	Dover High School	----	----	----	----	\$0	\$26,974,592	\$26,974,592
Total Cost Per Renov/New		\$22,301,480	\$136,943,257	\$8,959,382	\$73,007,958	\$0	\$67,422,768	\$308,634,845
Total Cost Per Referendum		\$159,244,737		\$81,967,340		\$67,422,768		\$308,634,845

NON-REFERENDUM PROJECT - STATE FUNDED

05	KCCS Main School/WMHenry Renov.	----	----	\$48,577,420	\$0	----	----	\$48,577,420
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Capital School District
2018 Referendum

EDIS Capital School District 2018 Referendum		FY 2018				FY 2019				FY 2020				FY 2021				FY 2022				FY 2023				FY 2023										
		2017				2018				2019				2020				2021				2022				2023				2024						
		J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M	J	J	A	S	O	N	D	J	F	M	A	M
New Construction CN #1	New Early Childhood Center Main Campus									\$5,500,000				\$8,353,304																						
	Design																																			
	Bidding																																			
	Construction																																			
New Construction CN #1	New Early Childhood Center East EC Campus									\$5,500,000				\$8,462,078																						
	Design																																			
	Bidding																																			
	Construction																																			
New Construction CN #1	Two New Middle Schools Located at Former DHS Site					\$12,000,000				\$40,000,000				\$39,757,990																						
	Design																																			
	Bidding																																			
	Construction																																			
Renovation Construction CN #2	Renovate Central Elementary													\$8,000,000				\$21,000,000				\$8,600,275														
	Design																																			
	Bidding																																			
	Construction																																			
Renovation Construction CN #2	Demolish East Elementary (Phase I)																					\$409,713														
	Design																																			
	Bidding																																			
	Construction																																			
Renovation Construction CN #2	Demolish Towne Point Elementary																					\$1,661,376														
	Design																																			
	Bidding																																			
	Construction																																			

Needs Update

Needs Update

Total Cost	\$0	\$12,000,000	\$51,000,001	\$64,573,372	\$21,000,000	\$10,671,364	\$159,244,737
State Share (64%)	\$0	\$7,680,000	\$32,640,001	\$41,326,958	\$13,440,000	\$6,829,673	\$101,916,632
Local Share (36%)	\$0	\$4,320,000	\$18,360,000	\$23,246,414	\$7,560,000	\$3,841,691	\$57,328,105

DRAFT Tax Impact

- State share of the project is approximately \$101.9M
- Local share of the project is approximately \$57.3M
- Increased debt service rate for this project will range between 24 cents to 36 cents
- A homeowner with an assessed property value of \$35,000 will see an increase of between \$84.71 and \$124.67 for debt service

NEXT STEPS

- Continue to finalize Certificate of Necessity ensuring the Board Directives for the end of the plan are met.
- Continue to negotiate with DE DOE to ensure we have a viable plan for 1st phase approval.
- The plan presented would be what will be submitted to the department of education, the negotiations take place as funding is identified and made available. It is possible that one or more projects could be approved, but, funding be allocated on a different schedule than we have proposed. The negotiation would take place to ensure projects would always have sufficient funding once they have begun to remain on schedule.
- Asking board to approve resolution to authorize the Superintendent to submit the 2018 Certificate of Necessity and work with the DE DOE to accept.

Questions?