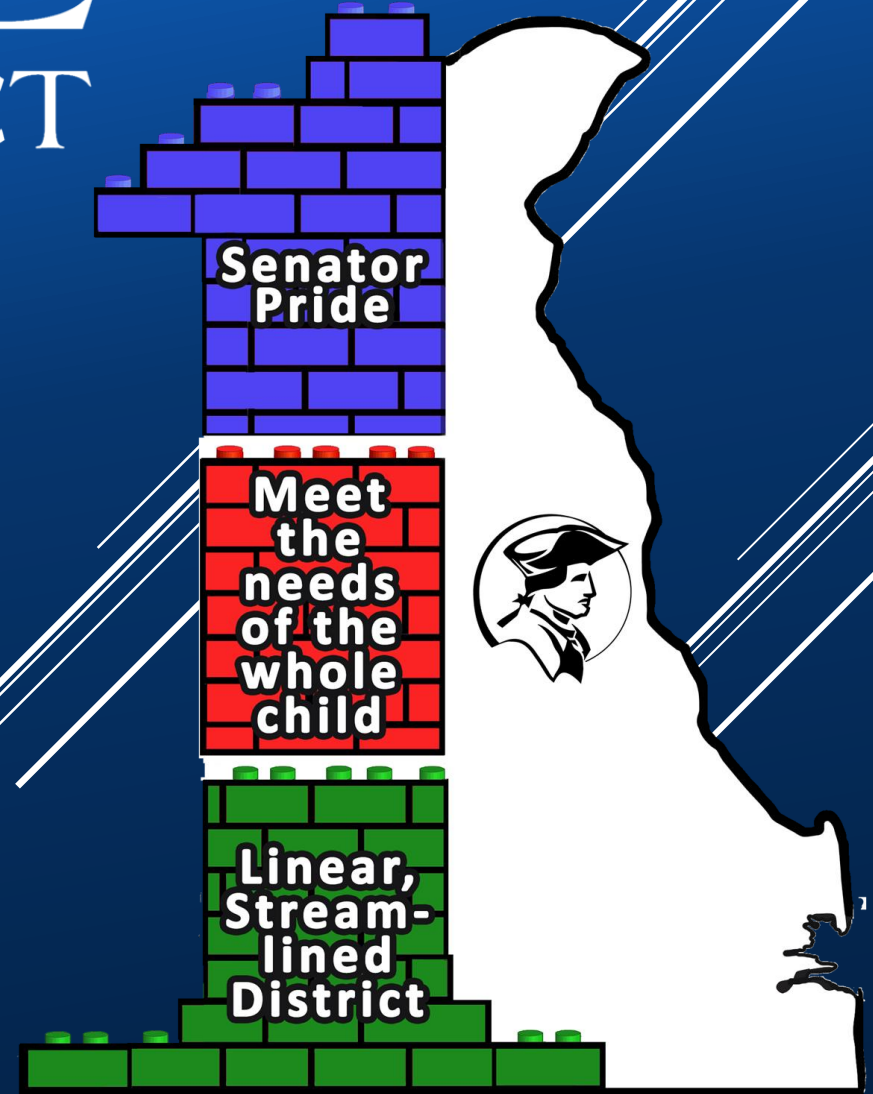




CAPITAL SCHOOL DISTRICT

Long Range Facilities Master Plan Review

BOARD PRESENTATION
May 10, 2017



Long Range Facilities Master Plan Progress

Steps Completed:

- Grade Re-Alignment Approved by Board of Education
- Population Study
- Historic Preservation Work Group Established
- Building Study
 - Physical Plant Completed
 - Capacity Study Completed
 - Potential Uses and Building Configurations Considered
- Community Forum to review potential phasing of projects

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

Long Range Facilities Master Plan Progress

Presentations made to staff and community at public forums on November 11, 2016, November 29, 2016, February 1, 2017, May 1, 2017

Reviewed:

- Grade Level Configurations
- School Facility Rating Summaries
- Proposed Facility Use Options
- Proposed Phasing Options

Surveys were distributed to participants requesting:

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

Long Range Facilities Master Plan Progress

Presentation made to staff and community at public forum on May 1, 2017:

- Two potential drafts of how the Facilities Master Plan could be phased in with 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.

Surveys were distributed to participants requesting:

- Concepts liked or disliked and why
- Missing concepts
- What should be included in an Early Childhood Center Design?
- What should be included in an Elementary School Design?
- What should be included in a Middle School Design (Grades 6-8)?

CAPITAL SCHOOL DISTRICT

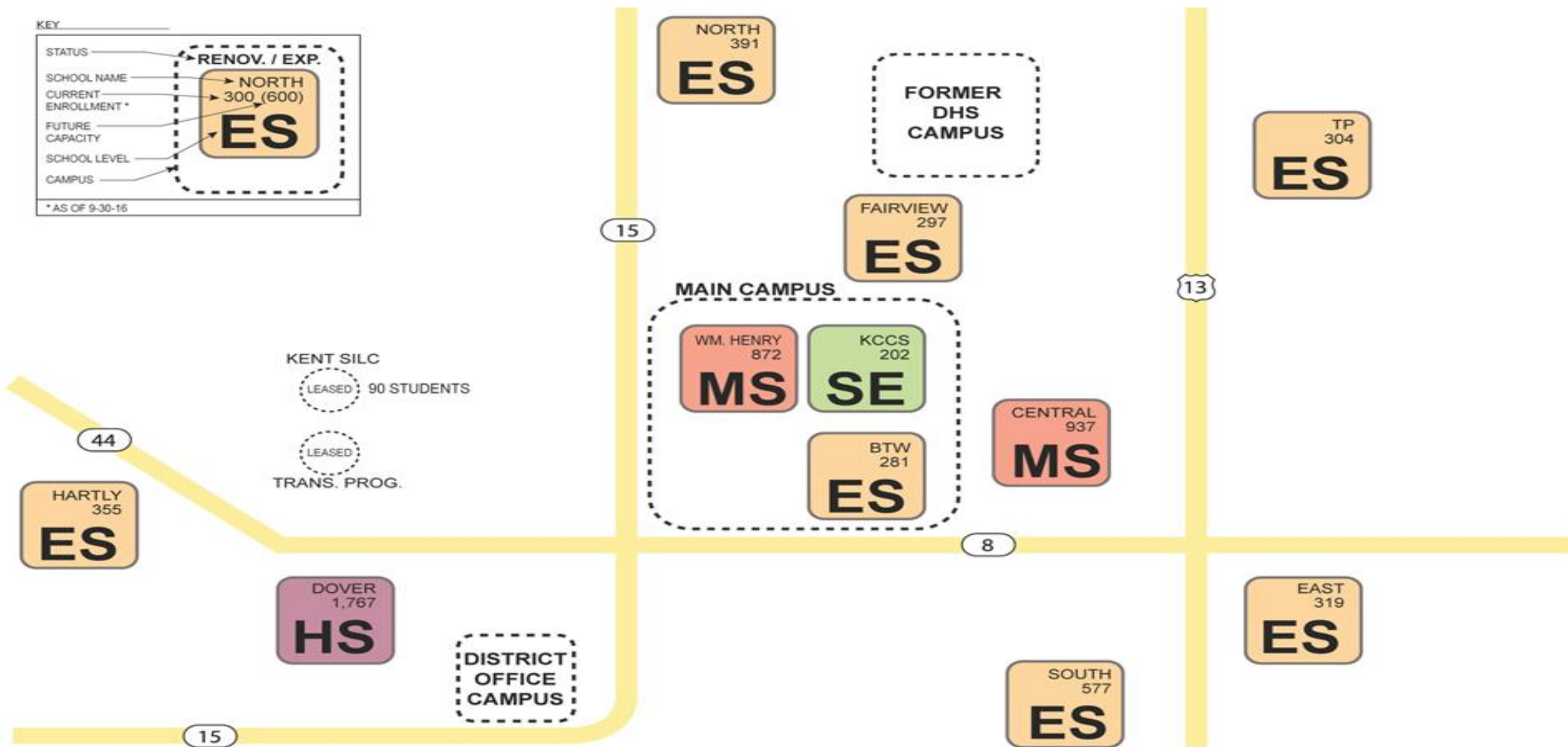
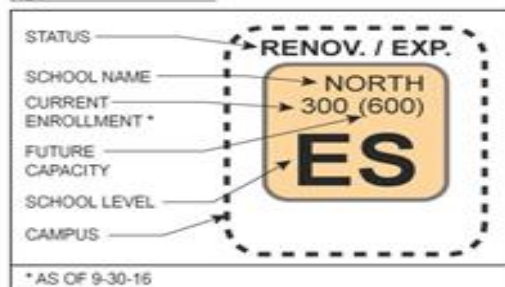
Long Range Facilities Master Plan & Certificate of Necessity



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



KEY



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

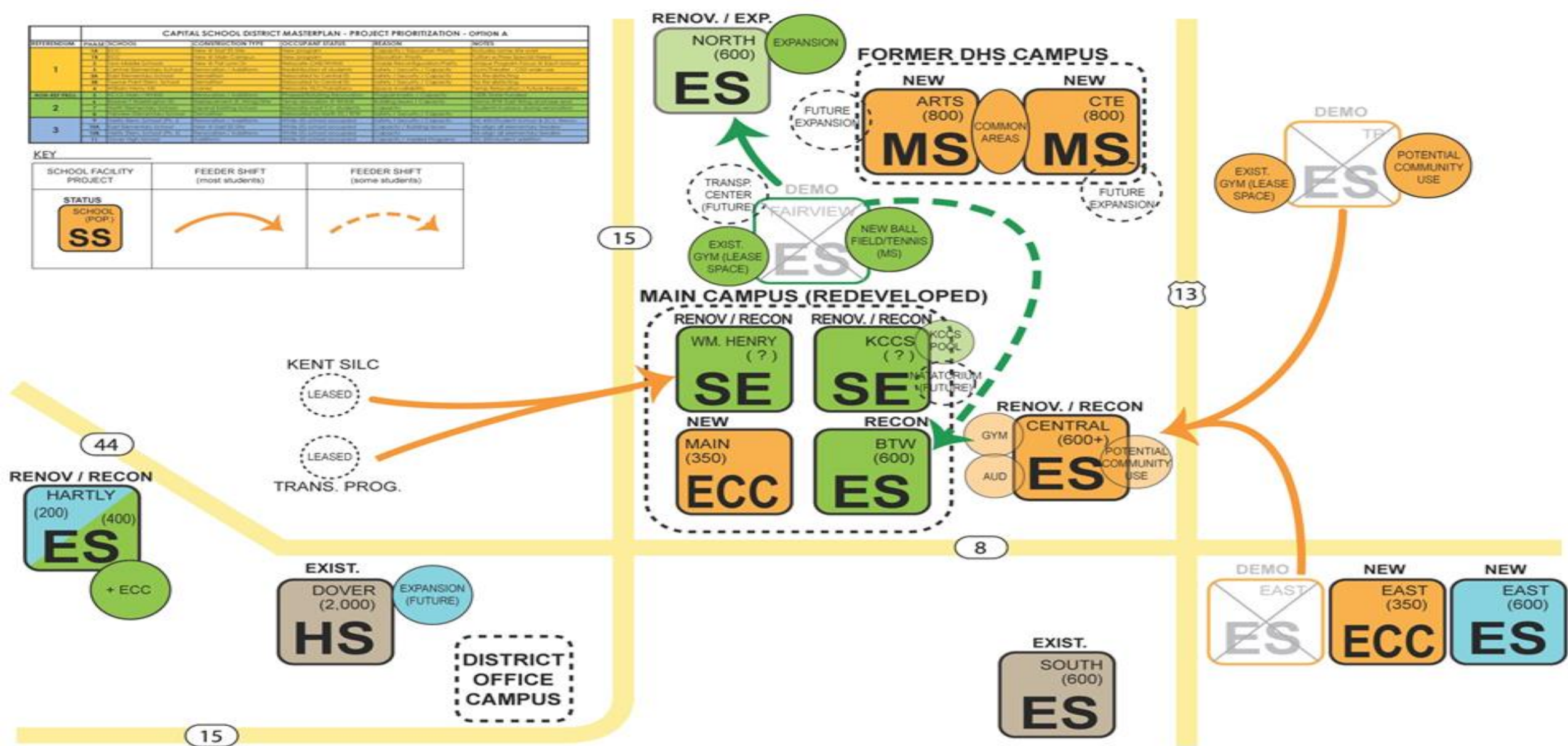
SCHOOL FACILITY RATING SUMMARY

	Last Major Renovation	Building Area	Facility Score	Condition Summary
Elementary Schools				
Booker T. Washington Elem Areas (East) KCCS Areas (Wing)	2004	93,800 sq ft	2060	Poor
	2015		(not scored)	
	2004		1610	Failing
East	2004	56,544 sq ft	1690	Poor
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 Historic Areas Gym / Aud Areas	2004	180,000 sq ft	2330	Poor
	2009		(not scored)	
	2009		2180	Poor
William Henry	2009	130,687 sq ft	2180	Poor
Specials				
KCCS Main Building Pool Addition Academic Wing	2003	32,825 sq ft	2690	Fair
	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)	

CAPITAL SCHOOL DISTRICT MASTERPLAN - PROJECT PRIORITIZATION - OPTION A					
REFERENCE	FAAC SCHOOLS	CONNECTION TYPE	LOCAL FEED STATE	REASON	NOTES
1	1	1	1	1	1
2	2	2	2	2	2
3	3	3	3	3	3

KEY

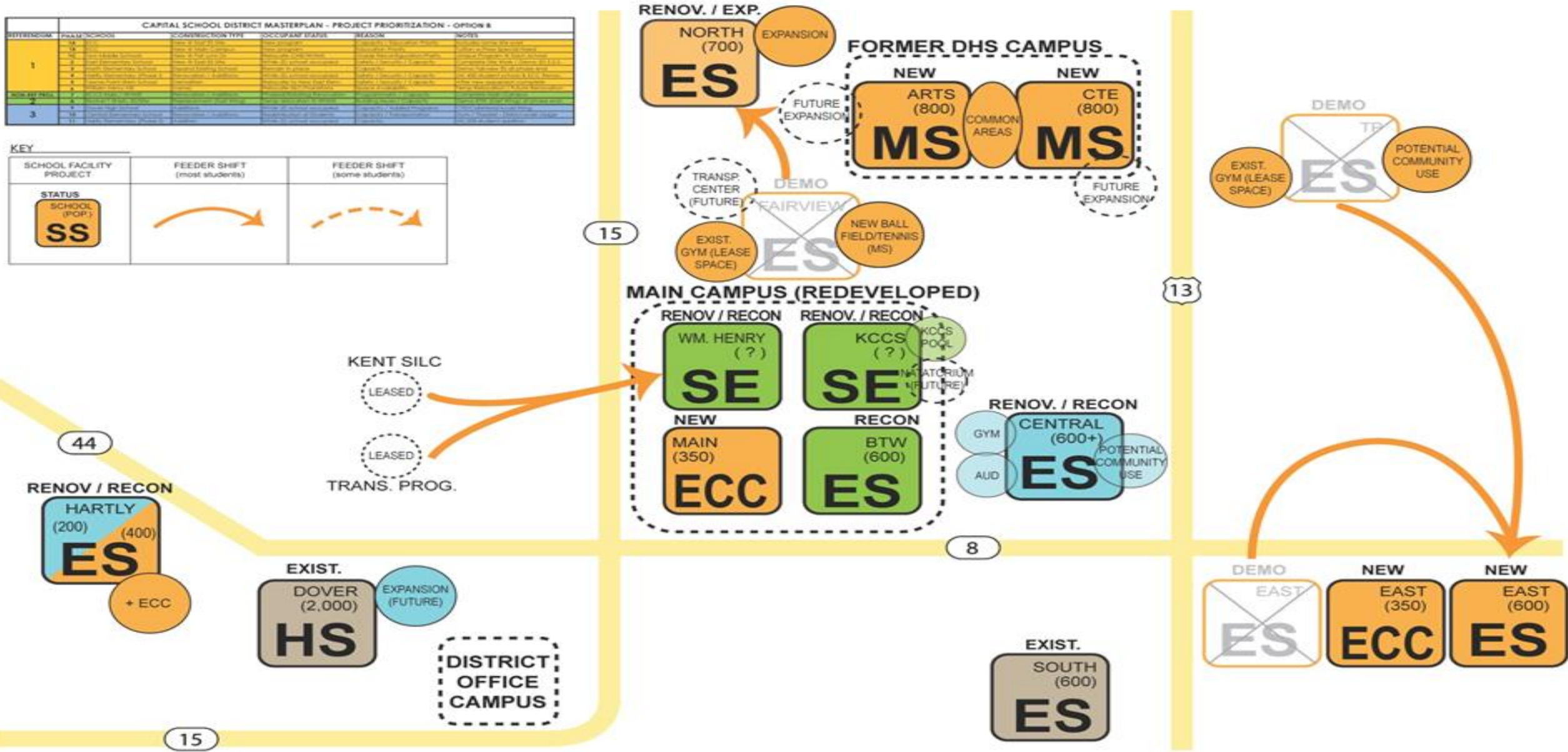
SCHOOL FACILITY PROJECT	FEEDER SHIFT (most students)	FEEDER SHIFT (some students)
STATUS SCHOOL (POP.)		
SS		



PROPOSED DISTRICT DIAGRAM - PHASING
OPTION A

CAPITAL SCHOOL DISTRICT MASTERPLAN - PROJECT PRIORITIZATION - OPTION B					
REFERENCE	NAME	TYPE	STATUS	REASON	NOTES
1	HARTLY	ES	RENOV / RECON		
2	DOVER	HS	EXIST.		
3	DOVER	HS	EXPANSION		
4	DOVER	HS	RECON		
5	DOVER	HS	RECON		
6	DOVER	HS	RECON		
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99	DOVER	HS	RECON		
100	DOVER	HS	RECON		

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



PROPOSED DISTRICT DIAGRAM - PHASING
OPTION B



OPTION A

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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OPTION B

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
01C	Two Middle Schools	\$0	\$91,757,990	----	----	----	----	\$91,757,990
02	East Elementary School	\$0	\$28,205,159	----	----	----	----	\$28,205,159
03	North Elementary School	\$6,167,169	\$16,710,374	----	----	----	----	\$22,877,543
04	Hartly Elementary School (Phase 1)	\$2,295,013	\$23,401,807	----	----	----	----	\$25,696,820
05A	Demo Towne Point Elementary School	\$0	\$1,661,376	----	----	----	----	\$1,661,376
05B	Demo Fairview Elementary School	\$0	\$1,668,313	----	----	----	----	\$1,668,313
06	SILC/Trans	\$0	\$0	----	----	----	----	\$0
08	Booker T Washington Elem School	----	----	\$0	\$30,529,250	----	----	\$30,529,250
09	Dover High School	----	----	----	----	\$0	\$26,974,592	\$26,974,592
10	Central Elementary School	----	----	----	----	\$23,096,819	\$16,573,197	\$39,670,015
11	Hartly Elementary School (Phase 2)	----	----	----	----	\$0	\$11,122,705	\$11,122,705
Total Cost Per Renov/New		\$8,462,182	\$191,220,401	\$0	\$30,529,250	\$23,096,819	\$54,670,494	\$307,979,146
Total Cost Per Referendum		\$199,682,583		\$30,529,250		\$77,767,313		\$307,979,146

NON-REFERENDUM PROJECT - STATE FUNDED

07	KCCS Main School/WMHenry Renov.	----	----	\$48,577,420	\$0	----	----	\$48,577,420
----	---------------------------------	------	------	--------------	-----	------	------	--------------



**Capital School District
2018 Referendum**

 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																																			

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

- Based on feedback, the Facility Master Plan Core Team and the public meetings held, Staffs recommendation is for the board to direct the facility master planning team to complete the plan utilizing Option A.
- Potentially we will have a Long Range Facility Master Plan and initial Certificates of Necessity for the board to vote on at the June meeting

THANK YOU FOR YOUR
PARTICIPATION



Educational excellence today for a changing tomorrow