

# Discussion of Master Plan Options

1/13/25

**RRMM**  
**ARCHITECTS**

# Agenda

- Phase 1: Facility Condition Assessments (FCA's)
- Phase 2: Enrollment Projections & Capacity Calculations
- Phase 3: Options Recommendations

# Phase 1: Facility Condition Assessments (FCA)

# FCA's Summary

- Conducted Site Visits Week of Spring Break 2024 (April 2<sup>nd</sup> – 4<sup>th</sup>)
- Documented present condition of each CCPS school or building to assist in forecasting funding requirements.
- FCI Scores Ranged from Poor to Excellent (All Buildings)
- Majority of DM (\$) Attributed to Aged Building Systems
  - Plumbing, Mechanical, Electrical & Roofing (Approx. 67%)
  - Site, Exterior, Interior, ADA, Code/Safety, Structural, Fire Protection & Food Service (Approx. 33%)
- Presented FCA Findings on September 9th during School Board meeting
- Amended FCA Reports Incorporate Work Performed (Summer 2024)

# FCA's Summary

School / Building	Deferred Maintenance (\$)	FCI Score	FCI Rating
Lotus Academy	7,289,944	45.02%	Poor
Annex Building	4,298,893	36.51%	Poor
Transportation Building	1,037,905	30.56%	Poor
School Board Office	4,038,246	30.12%	Poor
Madison Elementary School	4,656,158	19.97%	Fair
Maintenance Building	113,564	10.44%	Fair
Bowling Green Elementary School	2,330,022	7.47%	Good
Caroline Middle School	3,092,240	5.31%	Good
Caroline High School	4,685,389	5.27%	Good
Lewis & Clark Elementary School	14,334	0.04%	Excellent
<b>TOTALS</b>	<b>31,556,695</b>	<b>11.07%</b>	<b>Fair</b>

\*Facility Condition Index (FCI) Score is the Total Deferred Maintenance costs (Very Poor + Poor) divided into the Current Replacement Cost for each school or building.

## Phase 2: Enrollment Projections & Capacity Calculations

# Enrollment Projections

- Analyze Historical Enrollment, Birth Data, Population Estimates, Projected Residential Development and Housing Data/Yield Rates
- Enrollment Increased 207 Students (5%) Over Last 10 Years
  - 433 Students (Over 10%) Over Last 3 Years
- Presented Enrollment Projections on October 7<sup>th</sup> during School Board meeting
- Moderate Range Projected Enrollment to Increase 816 Students (18%) Over Next 10 Years

Caroline County Public Schools  
Projected Enrollment by Grade Group

Grade	2023-24 Actual	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	Difference
Pre-K - 5	2,286	2,299	2,369	2,420	2,437	2,440	2,442	2,485	2,509	2,531	2,571	285
6 - 8	1,000	1,016	1,019	1,042	1,070	1,136	1,188	1,185	1,179	1,171	1,197	197
9 - 12	1,278	1,308	1,340	1,371	1,397	1,398	1,428	1,471	1,530	1,607	1,612	334
Pre-K - 12 Total	4,564	4,623	4,728	4,833	4,904	4,974	5,058	5,141	5,218	5,309	5,380	816

Source: FutureThink

# Capacity Calculations

School	Current Enrollment*	Current Capacity**	Over/Under (+/-) Current Capacity	Year Capacity Reached***	Remarks
Bowling Green	811	809	(2)	2023-24	5 Classrooms (by 2033-34)
Lewis & Clark	983	919	(64)	2023-24	9 Classrooms (by 2033-34)
Madison	492	538	46	2026-27	4 Classrooms (by 2033-34)
Caroline MS	1,000	1,116	116	2028-29	4 Classrooms (by 2033-34)
Caroline HS	1,278	1,437	159	2030-31	7 Classrooms (by 2033-34)

\*Current Enrollment reflects actual 2023-24 school enrollment figures.

\*\*Capacity determined based on Divisional Operating Standards for Teacher/Pupil ratios.

\*\*\*Based on Demographic Study Enrollment Projections over next 10 years.



# Capacity Calculations

## Basis For Options Development

School	Current Enrollment*	Current Capacity**	Over/Under (+/-) Current Capacity	Year Capacity Reached***	Remarks
Bowling Green	811	809	(2)	2023-24	5 Classrooms (by 2033-34)
Lewis & Clark	983	919	(64)	2023-24	9 Classrooms (by 2033-34)
Madison	492	538	46	2026-27	4 Classrooms (by 2033-34)
Caroline MS	1,000	1,116	116	2028-29	4 Classrooms (by 2033-34)
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\*Current Enrollment reflects actual 2023-24 school enrollment figures.

\*\*Capacity determined based on Divisional Operating Standards for Teacher/Pupil ratios.

\*\*\*Based on Demographic Study Enrollment Projections over next 10 years.

## Phase 3: Options Recommendations

# Options Recommendations

Options recommendations were developed and thoroughly evaluated and prioritized based on the significance and impact of the below criteria by CCPS and RRMM;

- Anticipated Future Student Enrollment Growth
- Re-Districting of School Boundaries
- Alleviate Overcrowding of Schools
- Right Sizing Schools per Best Practices
- Reduction/Elimination of Current/Future Deferred Maintenance Cost Burdens
- New Transportation Center
- Design/Construction Duration

## Option 1

- ❑ New 4<sup>th</sup> Elementary School
- ❑ Small Addition to CMS
- ❑ Small Addition to CHS
- ❑ Purchase/Renovate Vacant Available Building
- ❑ New Transportation Building

# Option 1

## New 4<sup>th</sup> Elementary School

- New Approx. 56,250 SF Elementary School (Pre-K thru 5)
- 450 Students
- Assumes Property Owned by School Board



# Option 1

## Caroline Middle School Addition

- Approx. 3,920 SF Addition
- 4 Classrooms @ 700 SF; Core Factor 40%
- Site Allowance (bmp's)



# Option 1

## Caroline High School Addition

- Approx. 6,860 SF Addition
- 7 Classrooms @ 700 SF; Core Factor 40%
- Site Allowance (bmp's)



# Option 1

## Purchase/Renovate Vacant Available Building

- Approx. 71,714 SF Existing Office Space
- Renovate to Incorporate (Approx. 71,714 SF)
  - Administration (School Board Office)
  - Maintenance (Maintenance Building)
  - Lotus Academy (Approx. 6,230 SF)
  - Governor's School (CBGS) (Approx. 7,490 SF)
  - Community Center Space (Approx. 23,261 SF)
- Site Allowance (bmp's)





# Option 1

## New Transportation Building

- New Approx. 15,000 SF Transportation Building
- Assumes Property Owned by School Board



# Option 1 – Cost Summary

<b>Building Name</b>	<b>Total Project Construction Costs</b>	<b>Total Deferred Maintenance Costs (2024-2028)</b>	<b>Total Costs (per school)</b>
New Elementary School	\$28,940,391		\$28,940,391
Caroline MS Addition	\$2,459,785	\$7,505,942	\$9,965,727
Caroline HS Addition	\$4,116,843	\$6,855,638	\$10,972,481
Vacant Available Property	\$12,544,927		\$12,544,927
New Transportation Bldg	\$6,957,188		\$6,957,188
Other Deferred Maintenance		\$15,634,097	\$15,634,097
<b>TOTAL</b>	<b>\$55,019,134</b>	<b>\$29,995,677</b>	<b>\$85,014,811</b>

*NOTE: All projected costs represented in 2024 dollars.*

## Option 2

- ❑ New 4th Elementary School & SBO Office
- ❑ New Transportation Building
- ❑ Small Addition to CMS
- ❑ Large Addition to CHS

# Option 2

## New 4<sup>th</sup> Elementary School & School Board Office

- New Approx. 56,250 SF Elementary School (Pre-K thru 5)
- 450 Students
- New Approx. 25,000 SF School Board Office
  - Administration (School Board Office)
  - Maintenance (Maintenance Building)
- Assumes Property Owned by School Board



# Option 2

## New Transportation Building

- New Approx. 15,000 SF Transportation Building
- Assumes Property Owned by School Board



# Option 2

## Caroline Middle School Addition

- Approx. 3,920 SF Addition
- 4 Classrooms @ 700 SF; Core Factor 40%
- Site Allowance (bmp's)



# Option 2

## Caroline High School Addition

- Approx. 20,580 SF Addition
- 7 Classrooms @ 700 SF; Core Factor 40%
- Lotus Academy (Approx. 6,230 SF)
- Chesapeake Bay Governor's School (Approx. 7,490 SF)
- Site Allowance (bmp's)



# Option 2 – Cost Summary

<b>Building Name</b>	<b>Total Project Construction Costs</b>	<b>Total Deferred Maintenance Costs (2024-2028)</b>	<b>Total Costs (per school)</b>
New Elem School & SBO	\$41,779,453		\$41,779,453
New Transportation Bldg	\$6,957,188		\$6,957,188
Caroline MS Addition	\$2,459,785	\$7,505,942	\$9,965,727
Caroline HS Addition plus Lotus Academy & CBGS	\$11,859,778	\$6,855,638	\$18,715,416
Other Deferred Maintenance		\$15,634,097	\$15,634,097
<b>TOTAL</b>	<b>\$63,056,204</b>	<b>\$29,995,677</b>	<b>\$93,051,881</b>

*NOTE: All projected costs represented in 2024 dollars.*



## **Option 3**

- ❑ Purchase/Renovate Vacant Available Building
- ❑ New Transportation Building
- ❑ Small Addition to CMS
- ❑ Large Addition to CHS

# Option 3

## Purchase/Renovate Vacant Available Building

- Approx. 71,714 SF Existing Office Space
- Renovate to Incorporate (Approx. 71,714 SF)
  - Administration (School Board Office)
  - Maintenance (Maintenance Building)
  - Pre-K Center (Approx. 25,928 SF – 18 Classrooms)
  - Community Center Space (Approx. 11,053 SF)
- Provides Elementary School Growth Space
- Geographic Location for Pre-K Center (Transport)



# Option 3

## New Transportation Building

- New Approx. 15,000 SF Transportation Building
- Assumes Property Owned by School Board



# Option 3

## Caroline Middle School Addition

- Approx. 3,920 SF Addition
- 4 Classrooms @ 700 SF; Core Factor 40%
- Site Allowance (bmp's)



# Option 3

## Caroline High School Addition

- Approx. 20,580 SF Addition
- 7 Classrooms @ 700 SF; Core Factor 40%
- Lotus Academy (Approx. 6,230 SF)
- Chesapeake Bay Governor's School (Approx. 7,490 SF)
- Site Allowance (bmp's)



# Option 3 – Cost Summary

<b>Building Name</b>	<b>Total Project Construction Costs</b>	<b>Total Deferred Maintenance Costs (2024-2028)</b>	<b>Total Costs (per school)</b>
Vacant Available Property	\$13,431,228		\$13,431,228
New Transportation Bldg	\$6,957,188		\$6,957,188
Caroline MS Addition	\$2,459,785	\$7,505,942	\$9,965,727
Caroline HS Addition plus Lotus Academy & CBGS	\$11,859,778	\$6,855,638	\$18,715,416
Other Deferred Maintenance		\$15,634,097	\$15,634,097
<b>TOTAL</b>	<b>\$34,707,979</b>	<b>\$29,995,677</b>	<b>\$64,703,656</b>

*NOTE: All projected costs represented in 2024 dollars.*

## Option 4

- ❑ Small Additions to Each ES
- ❑ Purchase/Renovate Vacant Available Building
- ❑ New Transportation Building
- ❑ Small Addition to CMS
- ❑ Large Addition to CHS

# Option 4

## Bowling Green Elementary School Addition

- Approx. 6,300 SF Addition
- 5 Classrooms @ 900 SF; Core Factor 40%
- Site Allowance (additional playground area)

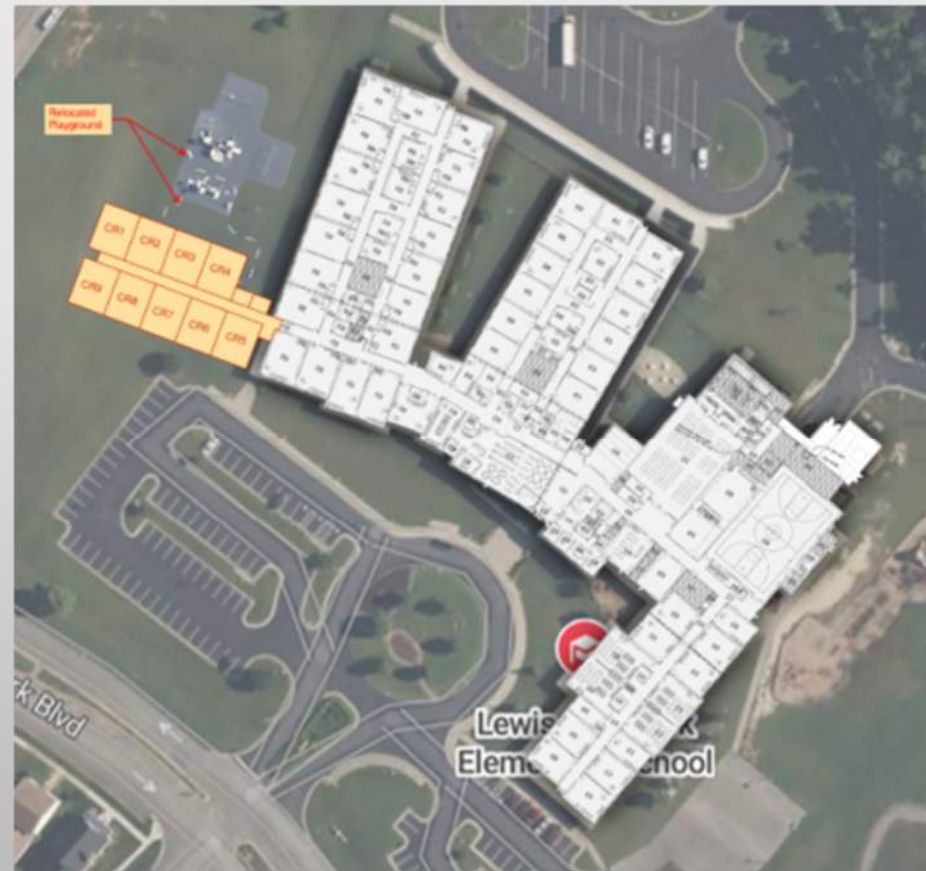




# Option 4

## Lewis & Clark Elementary School Addition

- Approx. 11,340 SF Addition
- 9 Classrooms @ 900 SF; Core Factor 40%
- Site Allowance (additional playground areas)



# Option 4

## Madison Elementary School Addition

- Approx. 5,040 SF Addition
- 4 Classrooms @ 900 SF; Core Factor 40%
- Site Allowance (additional playground area)



# Option 4

## Purchase/Renovate Vacant Available Building

- Approx. 71,714 SF Existing Office Space
- Renovate to Incorporate (Approx. 23,184 SF)
  - Administration (School Board Office)
  - Maintenance (Maintenance Building)
  - Community Center Space (Approx. 48,530 SF)



# Option 4

## New Transportation Building

- New Approx. 15,000 SF Transportation Building
- Assumes Property Owned by School Board



# Option 4

## Caroline Middle School Addition

- Approx. 3,920 SF Addition
- 4 Classrooms @ 700 SF; Core Factor 40%
- Site Allowance (bmp's)



# Option 4

## Caroline High School Addition

- Approx. 20,580 SF Addition
- 7 Classrooms @ 700 SF; Core Factor 40%
- Lotus Academy (Approx. 6,230 SF)
- Chesapeake Bay Governor's School (Approx. 7,490 SF)
- Site Allowance (bmp's)

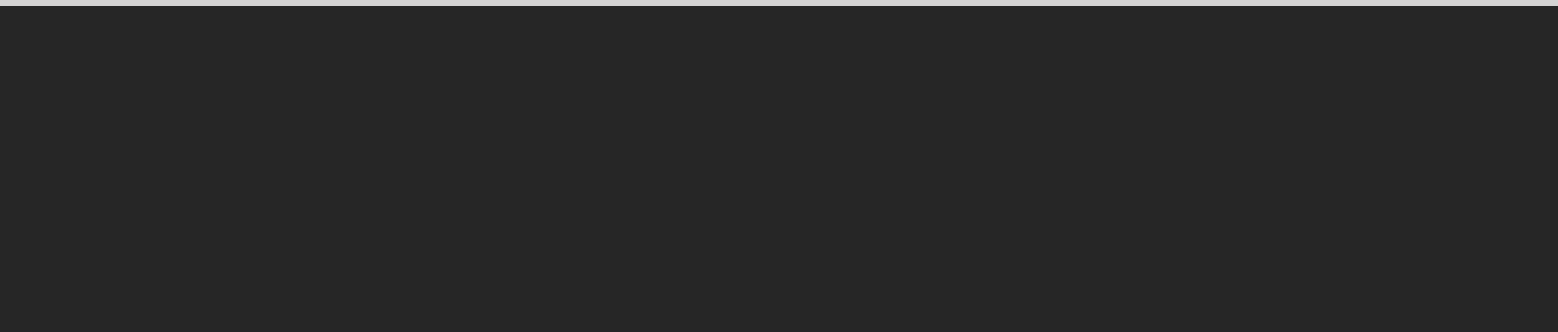


# Option 4 – Cost Summary

<b>Building Name</b>	<b>Total Project Construction Costs</b>	<b>Total Deferred Maintenance Costs (2024-2028)</b>	<b>Total Costs (per school)</b>
Bowling Green ES Addition	\$3,801,213	\$8,712,784	\$12,513,997
Lewis & Clark ES Addition	\$6,839,758	\$531,775	\$7,371,533
Madison ES Addition	\$3,091,045	\$6,389,538	\$9,480,583
Vacant Available Property	\$8,759,079		\$8,759,079
New Transportation Bldg	\$6,957,188		\$6,957,188
Caroline MS Addition	\$2,459,785	\$7,505,942	\$9,965,727
Caroline HS Addition plus Lotus Academy & CBGS	\$11,859,778	\$6,855,638	\$18,715,416
<b>TOTAL</b>	<b>\$43,767,846</b>	<b>\$29,995,677</b>	<b>\$73,763,523</b>

*NOTE: All projected costs represented in 2024 dollars.*

# Options Recommendations Cost Summary





# Cost Summary

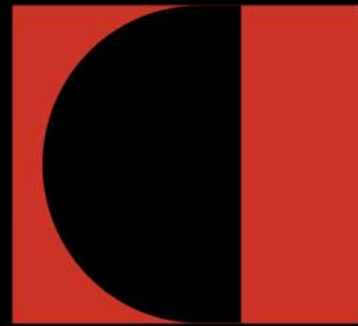
OPTIONS RECOMMENDATIONS SUMMARY (2024 Dollars)		TOTAL ESTIMATED PROJECT COSTS
Option 1	New 4th Elementary School (PK-5) + Small Additions to Middle School & High School + Purchase/Renovation of Vacant Available Building + New Transportation Building	\$85,014,811
Option 2	New 4th Elementary School (PK-5) + New School Board Office Building + Small Addition to Middle School + Large Addition to High School + New Transportation Building	\$93,051,881
Option 3	Purchase/Renovation of Vacant Available Building + New Transportation Building + Small Addition to Middle School + Large Addition to High School	\$64,703,656
Option 4	Small Additions to Each Elementary School + Small Addition to Middle School + Large Addition to High School + Purchase/Renovation of Vacant Available Building + New Transportation Building	\$73,763,523

*NOTE: Total Estimated Project Costs for each option above includes all deferred maintenance (2024-2028) not eliminated through new construction or acquisition.*

**Next Steps?**

# Next Steps

- CCPS met with County Admin on Facility Condition Assessment Results (9/27/24)
- CCPS met with County Admin on Demographic Study Results & CIP Budget (12/17/24)
- Joint Board meeting w/ School Board and Board of Supervisors (TBD)
- Parent Advisory Meeting (1/27/25 @ CMS/5:00 p.m.)
- Conduct Appraisals on School Owned Property
- Host Community Meetings
- Conduct Community Survey
- Recommend Final Option for CIP Submission



**RRMM**  
**ARCHITECTS**