

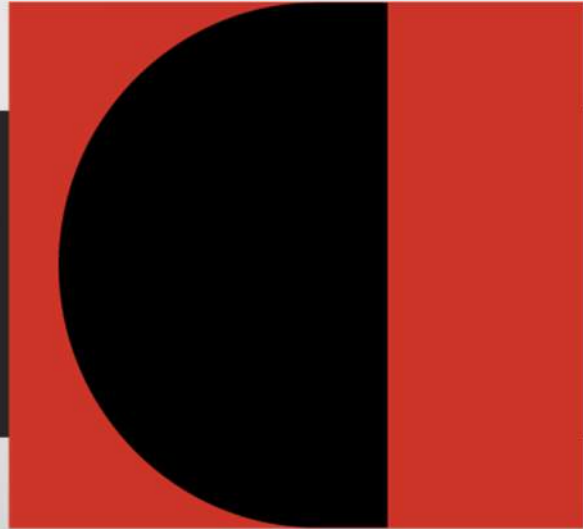
Facilities Master Plan (Update)

2/3/25



Agenda

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



RRMM
ARCHITECTS

Phase 1:
Enrollment Projections



Introduction

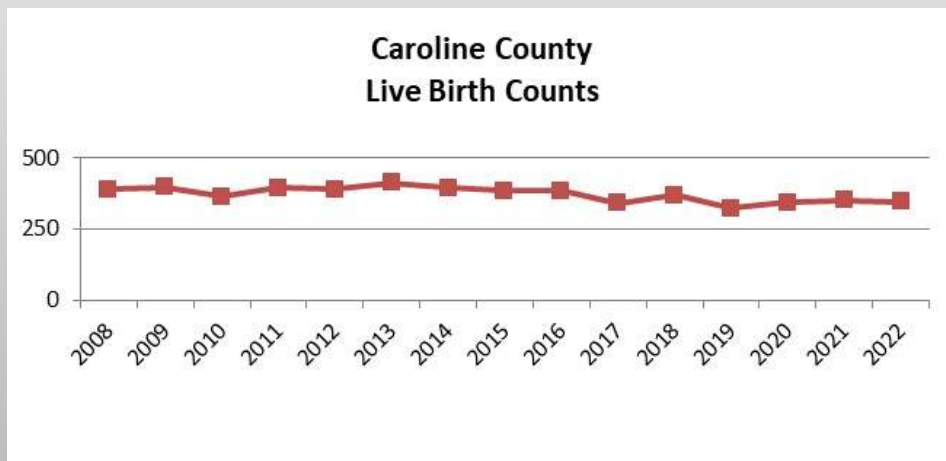
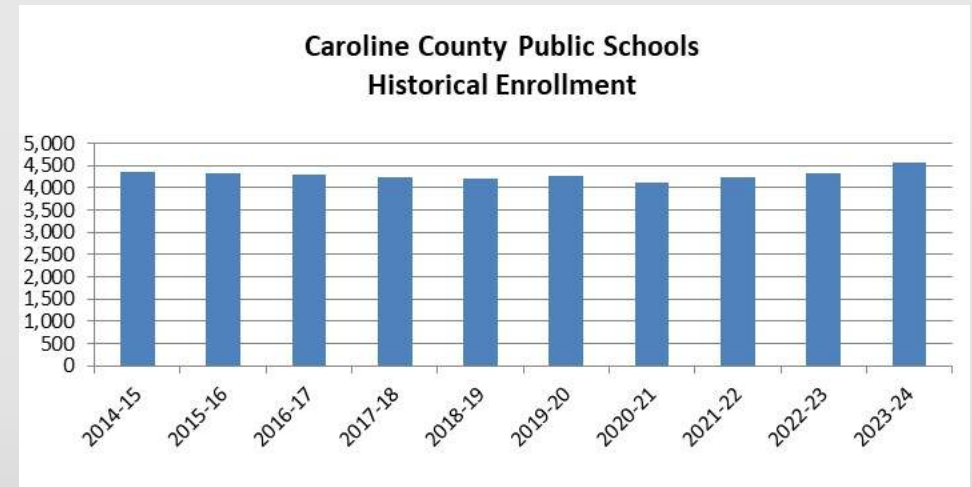
Our mission is to empower the people and communities with whom we work—enhancing the educational experience through planning.

- Tracy Healy, Owner & President
- In operation since May 2006, 25+ years of experience
- Work with 1,000+ districts across the country
- Provides national perspective with numerous case studies & lessons learned
- Sole provider of enrollment projections for the State of Ohio



Projecting Enrollment

- ❑ Historical Enrollment
- ❑ Birth Data
- ❑ Population Estimates
- ❑ Housing Data
- ❑ Other Variables



Historical Enrollment

Increase of 207 students (or 5%) over last 10 years

- 433 student increase (over 10%) over last 3 years**

**Caroline County Public Schools
Historical Enrollment**

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Pre-K	128	120	115	120	115	122	102	119	139	244
K	365	349	373	329	335	353	321	313	341	347
1	349	356	338	354	327	448	326	315	326	352
2	358	343	341	333	352	320	312	322	322	342
3	327	355	345	338	322	258	298	318	328	338
4	356	323	325	331	333	320	348	321	334	323
5	341	340	322	329	324	328	311	340	323	340
6	314	320	313	318	307	320	309	325	331	330
7	303	317	326	312	312	309	311	317	317	326
8	331	296	307	316	308	314	307	330	325	344
9	356	354	317	313	342	345	326	336	355	368
10	310	315	315	294	299	294	322	308	324	328
11	252	274	275	286	262	254	271	294	277	284
12	267	268	287	277	276	268	267	280	295	298
Pre-K - 12 Total	4,357	4,330	4,299	4,250	4,214	4,253	4,131	4,238	4,337	4,564

Source: Caroline County Public Schools

Historical Enrollment

- **Pre-K – increase of 116 students (95 of these students attributed to Head Start)**
- **K-5 – decrease of 54 students**
- **6-8 – increase of 52 students**
- **9-12 – increase of 93 students**

**Caroline County Public Schools
Historical Enrollment by Grade Group**

Grade	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Pre-K	128	120	115	120	115	122	102	119	139	244
K - 5	2,096	2,066	2,044	2,014	1,993	2,027	1,916	1,929	1,974	2,042
6 - 8	948	933	946	946	927	943	927	972	973	1,000
9 - 12	1,185	1,211	1,194	1,170	1,179	1,161	1,186	1,218	1,251	1,278
Pre-K - 12 Total	4,357	4,330	4,299	4,250	4,214	4,253	4,131	4,238	4,337	4,564

Source: Caroline County Public Schools

Homeschool Enrollment

Home School Enrollment (nation-wide) saw increase during the Pandemic and has held fairly steady since.

Caroline County Public Schools Home School Enrollment

Grade	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Total	237	256	254	426	351	391	427

Source: Washington Post <https://www.washingtonpost.com/education/interactive/2023/homeschooling-growth-data-by-district/>; Caroline County Public Schools

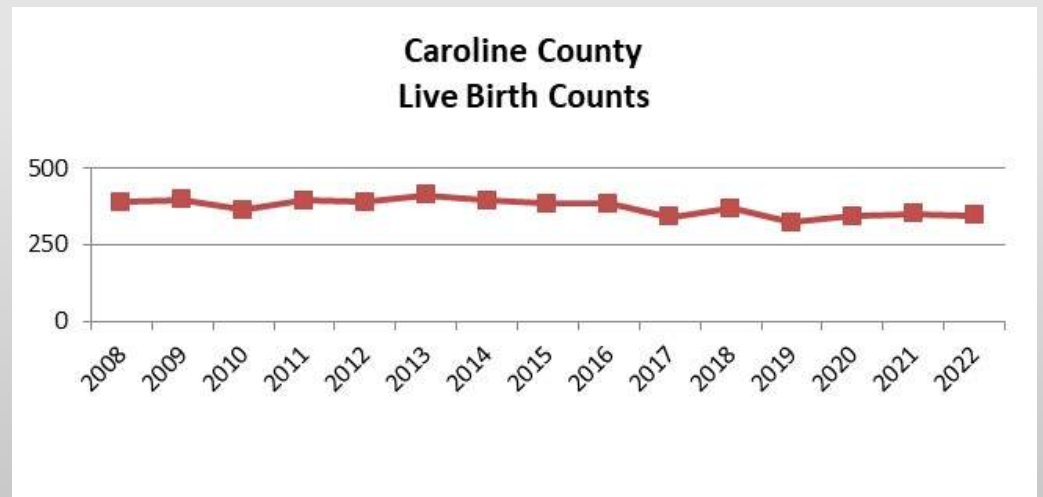
Birth Counts

Birth Counts - Indicator of Future K

**Caroline County
Live Birth Counts
2008-2022**

Year	Total
2008	389
2009	397
2010	363
2011	394
2012	389
2013	412
2014	395
2015	384
2016	384
2017	340
2018	368
2019	323
2020	343
2021	352
2022	345

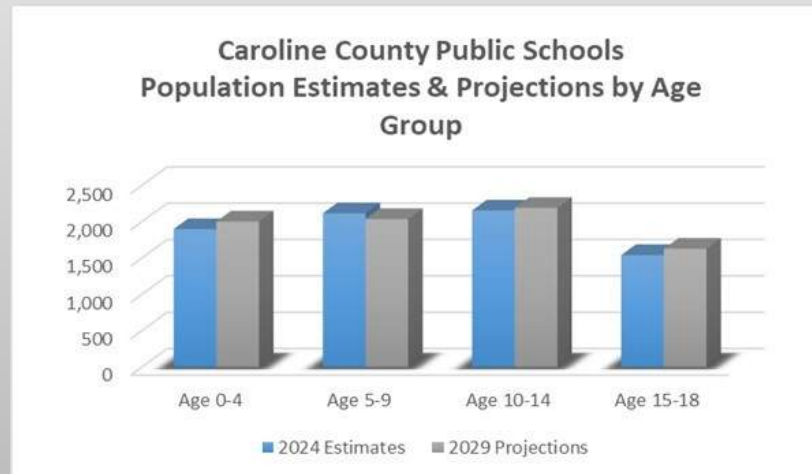
Source: Virginia Department of Health, Division of Health Statistics



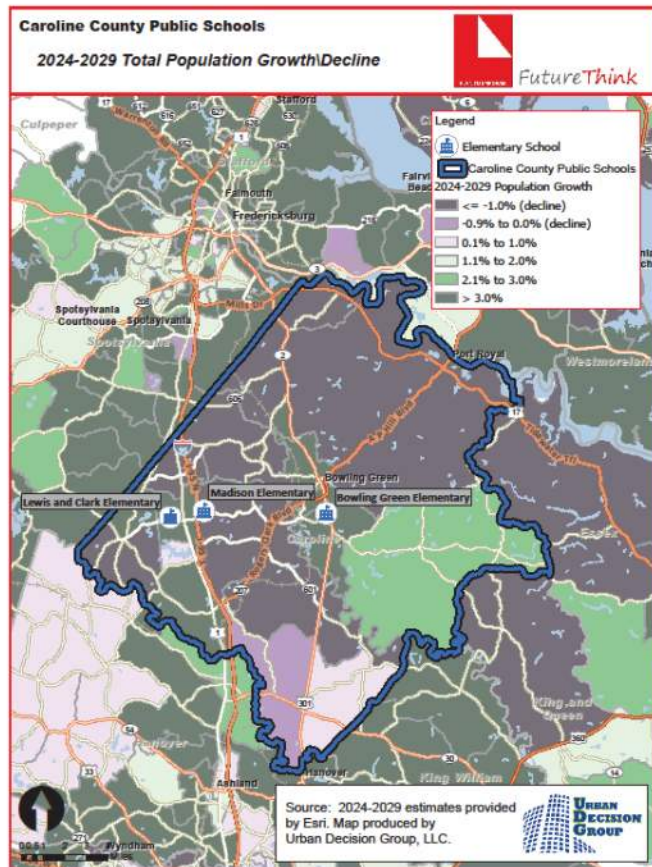
General Demographics

Caroline County Public Schools	2024 Estimates	2029 Projections	Change 2024-29	Change 2024-29 (%)
Total Population	32,400	34,145	1,745	5.4%
Age 0-4	1,900	2,004	104	5.5%
Age 5-9	2,117	2,037	-80	-3.8%
Age 10-14	2,156	2,191	35	1.6%
Age 15-18	1,542	1,629	87	5.6%
Total Age 0-18	7,715	7,861	146	1.9%
Median Age	40.5	41.3	0.8	2.0%

Source: ESRI



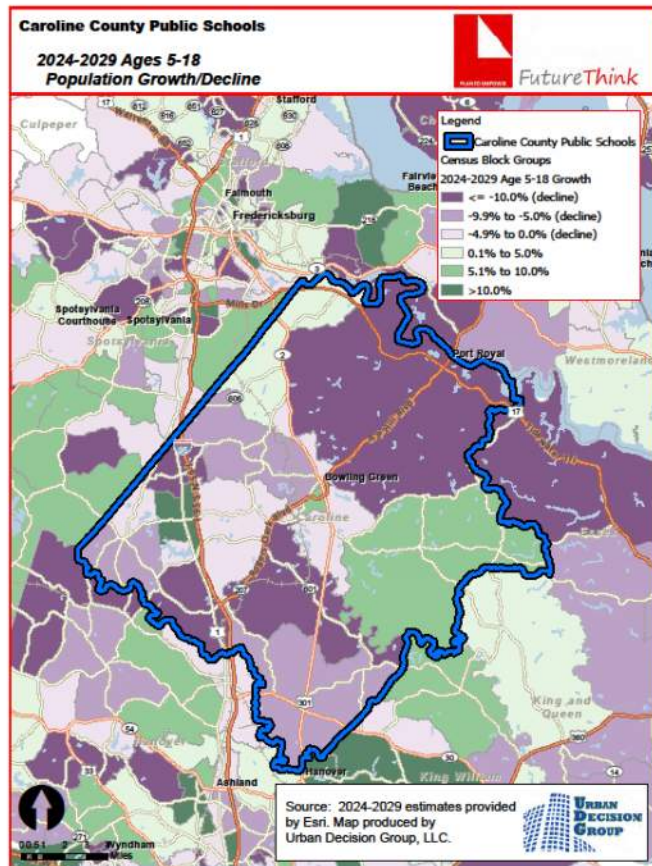
Total Population Growth/Decline



Total population is projected to increase over the next 5 years by 3.5%.

Areas in green and pink are projected to increase while areas in brown and lavender are projected to decrease.

Ages 5-18 Population Growth/Decline



School age population is projected to increase over the next 5 years by 1%.

Areas in shades of purple are projected to decrease, and areas in shades of green are expected to increase.

Housing Starts & Yield Factors

National Average, New Construction

Housing Type	Yield Factor
Single Family Detached	0.43
Single Family Attached	0.21
Multi-Family	0.12

Source: NAHB Economics & Housing Policy Group, 2020 Study

State Average, New Construction, Virginia

Housing Type	Yield Factor
Single Family Detached	0.444
Single Family Attached	0.545
Multi-Family	0.133

Source: NAHB Economics & Housing Policy Group, 2020 Study

Housing

Single family building permits

of Building Permits Issued for Single Family Dwellings

Year	Caroline County
2014	73
2015	77
2016	110
2017	93
2018	104
2019	109
2020	188
2021	348
2022	194
2023	255
2024*	209

Source: SOCDs Building Permits Database

*preliminary through July 2024

New Housing Development

Caroline County Breakdown of Residential Lots			
Development Name	Total Approved Lots	Built/Under Construction	Remaining Unbuilt
Single-Family			
Belmont	227	227	0
Belmont North II	284	0	284
Bridlewood (aka South Village)	114	0	114
Brookwood	203	191	12
Ladysmith Village	2,100	325	1,775
Maury Heights Section 3	94	94	0
Preserve at Hidden Pond*	20	0	20
Pendleton	2,180	373	1,807
South River	320	70	250
Subtotal	5,542	1,280	4,262
Townhomes/Villas			
Bella Woods*	70	0	70
Belmont	79	79	0
Belmont North I	75	0	75
Belmont North II	242	0	242
Belmont West	65	65	0
Belmont Villas*	61	0	61
Ladysmith Village	300	117	183
Maple Grove	71	71	0
Pendleton	373	373	0
Subtotal	1,336	705	631
Apartments			
Belmont West	264	0	264
Ladysmith Village	450	0	450
Pendleton	1,400	0	1,400
Subtotal	2,114	0	2,114
Total	8,992	1,985	7,007

Source: Caroline County as of August 16, 2024
*pending rezoning approval

Survival Ratios

Survival Ratios - measure change grade to grade, year by year

from	to	birth -> K	K->1	1->2	2->3	3->4	4->5	5->6	6->7	7->8	8->9	9->10	10->11	11->12
2014	2015	96.1%	97.5%	98.3%	99.2%	98.8%	95.5%	93.8%	101.0%	97.7%	106.9%	88.5%	88.4%	106.3%
2015	2016	94.7%	96.8%	95.8%	100.6%	91.5%	99.7%	92.1%	101.9%	96.8%	107.1%	89.0%	87.3%	104.7%
2016	2017	84.6%	94.9%	98.5%	99.1%	95.9%	101.2%	98.8%	99.7%	96.9%	102.0%	92.7%	90.8%	100.7%
2017	2018	81.3%	99.4%	99.4%	96.7%	98.5%	97.9%	93.3%	98.1%	98.7%	108.2%	95.5%	89.1%	96.5%
2018	2019	89.4%	133.7%	97.9%	73.3%	99.4%	98.5%	98.8%	100.7%	100.6%	112.0%	86.0%	84.9%	102.3%
2019	2020	83.6%	92.4%	69.6%	93.1%	134.9%	97.2%	94.2%	97.2%	99.4%	103.8%	93.3%	92.2%	105.1%
2020	2021	81.5%	98.1%	98.8%	101.9%	107.7%	97.7%	104.5%	102.6%	106.1%	109.4%	94.5%	91.3%	103.3%
2021	2022	100.3%	104.2%	102.2%	101.9%	105.0%	100.6%	97.4%	97.5%	102.5%	107.6%	96.4%	89.9%	100.3%
2022	2023	94.3%	103.2%	104.9%	105.0%	98.5%	101.8%	102.2%	98.5%	108.5%	113.2%	92.4%	87.7%	107.6%
	average	89.53%	102.253%	96.16%	96.7%	103.36%	98.9%	97.2%	99.7%	100.8%	107.813%	92.038%	89.069%	102.997%
	standard deviation	6.670%	11.662%	9.702%	8.881%	11.992%	1.958%	4.009%	1.842%	3.908%	3.357%	3.309%	2.133%	3.245%

Enrollment Projections (Low)

Enrollment Projections (Low) – increase of 154 students (3%)

Caroline County Public Schools Projected Enrollment - Low												
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	244	209	222	228	224	227	230	233	237	240	243	-1
K	347	298	316	324	318	322	327	332	336	341	345	-2
1	352	354	303	322	330	324	328	333	338	342	347	-5
2	342	360	361	309	328	337	330	335	340	344	349	7
3	338	352	370	371	318	338	347	340	345	349	354	16
4	323	345	359	377	378	324	344	353	346	351	356	33
5	340	321	342	356	374	375	321	341	350	343	348	8
6	330	335	315	336	350	367	369	316	335	344	337	7
7	326	324	328	309	329	343	360	361	309	328	337	11
8	344	341	338	342	322	343	358	375	377	323	343	-1
9	368	369	365	362	367	346	368	383	402	404	346	-22
10	328	340	341	337	335	339	319	340	354	372	373	45
11	284	288	299	300	296	294	297	280	299	311	326	42
12	298	288	292	302	303	299	297	301	284	302	314	16
Pre-K - 12 Total	4,564	4,524	4,551	4,575	4,572	4,578	4,595	4,623	4,652	4,694	4,718	154

Source: FutureThink

Enrollment Projections (Mod)

Enrollment Projections (Moderate) – increase of 816 students (18%)

Caroline County Public Schools
Projected Enrollment - Moderate

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	244	224	236	244	239	241	244	249	252	255	259	15
K	347	316	335	344	337	342	347	352	356	362	367	20
1	352	362	329	348	358	351	356	361	365	370	377	25
2	342	366	375	339	361	370	363	368	374	379	384	42
3	338	356	378	390	352	374	384	376	381	386	393	55
4	323	345	363	385	397	359	382	391	383	389	394	71
5	340	330	353	370	393	403	366	388	398	390	397	57
6	330	340	327	352	369	393	402	364	387	397	389	59
7	326	332	342	329	354	370	395	404	366	388	398	72
8	344	344	350	361	347	373	391	417	426	386	410	66
9	368	380	380	387	398	383	412	431	460	470	426	58
10	328	344	355	355	360	371	357	384	402	429	438	110
11	284	292	305	315	315	320	330	317	342	357	381	97
12	298	292	300	314	324	324	329	339	326	351	367	69
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

Enrollment Projections (High)

Enrollment Projections (High)– increase of 1,271 students (28%)

Caroline County Public Schools Projected Enrollment - High												
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	244	228	242	249	244	247	251	254	258	261	265	21
K	347	324	345	354	347	352	357	362	367	372	377	30
1	352	362	338	359	368	361	366	372	377	382	387	35
2	342	370	380	355	377	386	379	384	390	395	401	59
3	338	360	388	399	372	395	406	398	403	409	415	77
4	323	351	373	403	413	386	410	421	412	418	424	101
5	340	329	357	380	410	421	393	417	428	420	426	86
6	330	345	334	362	385	415	426	398	423	434	425	95
7	326	336	350	339	368	391	422	433	404	429	441	115
8	344	350	360	376	364	395	419	452	465	434	461	117
9	368	383	390	401	418	405	439	466	504	517	483	115
10	328	348	362	368	378	395	382	415	440	475	488	160
11	284	296	313	326	331	340	355	344	373	396	428	144
12	298	297	308	327	340	346	355	371	359	389	414	116
Pre-K - 12 Total	4,564	4,679	4,840	4,998	5,115	5,235	5,360	5,487	5,603	5,731	5,835	1,271

Source: FutureThink

Enrollment Projections

Moderate Enrollment Projections - utilized for future options development

Projected Enrollments (PreK - 12 Totals)													
Range	2023-24 Actual	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34	Difference	% Increase
Low	4,564	4,524	4,551	4,575	4,572	4,578	4,595	4,623	4,652	4,694	4,718	154	3%
Moderate	4,564	4,623	4,728	4,833	4,904	4,974	5,058	5,141	5,218	5,309	5,380	816	18%
High	4,564	4,679	4,840	4,998	5,115	5,235	5,360	5,487	5,603	5,731	5,835	1,271	28%

Projections by Grade Group

Projections by grade group

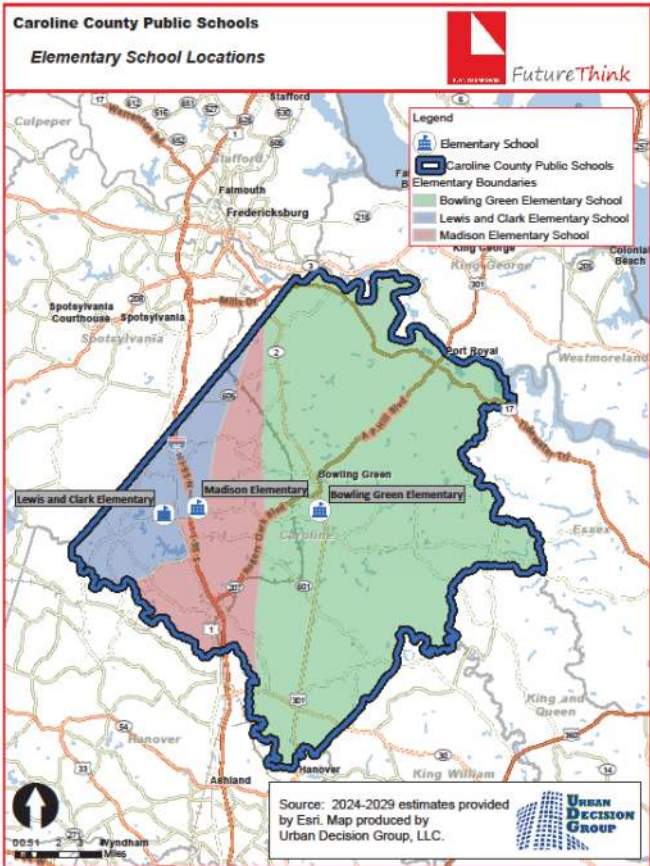
- 285 in Elementary School
- 197 in Middle School
- 334 in High School

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

Projections by Elementary School



**Bowling Green Elementary School
Projected Enrollment**

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Pre-K	87	92	95	93	94	95	97	98	99	101
K	111	118	121	118	120	122	124	125	127	129
1	122	113	119	123	120	122	124	125	127	129
2	135	127	117	125	128	125	127	129	131	133
3	109	138	131	120	128	131	128	130	132	134
4	133	109	138	131	120	128	131	128	130	132
5	122	139	114	144	136	125	133	136	134	136
Total	819	836	835	854	846	848	864	871	880	894

Source: FutureThink

83 Student Increase

**Lewis and Clark Elementary School
Projected Enrollment**

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Pre-K	79	83	86	84	85	86	88	89	90	91
K	130	138	142	139	141	143	145	147	149	151
1	159	141	150	154	151	153	155	157	159	162
2	156	165	146	155	159	156	158	161	163	165
3	176	162	172	152	162	166	163	165	167	170
4	150	179	165	175	155	165	169	166	168	170
5	141	152	181	167	176	157	166	171	167	170
Total	991	1,020	1,042	1,026	1,029	1,026	1,044	1,056	1,063	1,079

Source: FutureThink

96 Student Increase

**Madison Elementary School
Projected Enrollment**

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
Pre-K	58	61	63	62	62	63	64	65	66	67
K	75	79	81	80	81	82	83	84	86	87
1	81	75	79	81	80	81	82	83	84	86
2	75	83	76	81	83	82	83	84	85	86
3	71	78	87	80	84	87	85	86	87	89
4	62	75	82	91	84	89	91	89	91	92
5	67	62	75	82	91	84	89	91	89	91
Total	489	513	543	557	565	568	577	582	588	598

Source: FutureThink

106 Student Increase

Enrollment by Middle & High

Enrollment Projections by Middle School

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
6	340	327	352	369	393	402	364	387	397	389
7	332	342	329	354	370	395	404	366	388	398
8	344	350	361	347	373	391	417	426	386	410
Total	1,016	1,019	1,042	1,070	1,136	1,188	1,185	1,179	1,171	1,197

Source: FutureThink

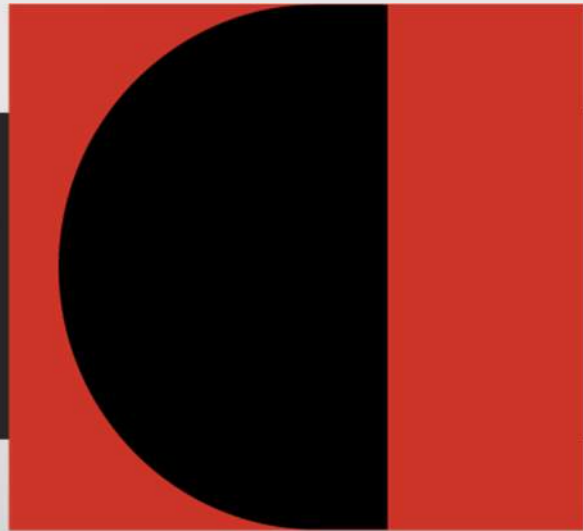
Enrollment Projections by High School

Grade	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	2033-34
9	380	380	387	398	383	412	431	460	470	426
10	344	355	355	360	371	357	384	402	429	438
11	292	305	315	315	320	330	317	342	357	381
12	292	300	314	324	324	329	339	326	351	367
Total	1,308	1,340	1,371	1,397	1,398	1,428	1,471	1,530	1,607	1,612

Source: FutureThink

Questions?





RRMM
ARCHITECTS

Phase 2:
Facility Condition
Assessments



Purpose

The overall purpose of each assessment is to ***document the present condition of each respective school/building to assist*** Caroline County Public Schools (“CCPS”) ***in forecasting funding requirements to address deficiencies, upgrades, renovations and/or replacement.***

Team



We have assembled a **highly-experienced** team of design professionals that have **experience working together** on many projects over many years for this assessment

Site Visits

Site Visits (April 2nd)

- Lewis & Clark ES
- Old Ladysmith ES
- Madison ES

Site Visits (April 3rd)

- Transportation Building
- Caroline MS
- Caroline HS

Site Visits (April 4th)

- Bowling Green ES
- Maintenance Building
- School Board Office
- Annex Building

Assessed Areas/Systems

Exterior Site Conditions



Pavement/Concrete



Accessibility



Stormwater Management



Athletic Facilities

Assessed Areas/Systems

Exterior Building Envelope



Masonry Façade Cracking,
Movement, Delamination,
& Mortar Deterioration



Concrete Sills



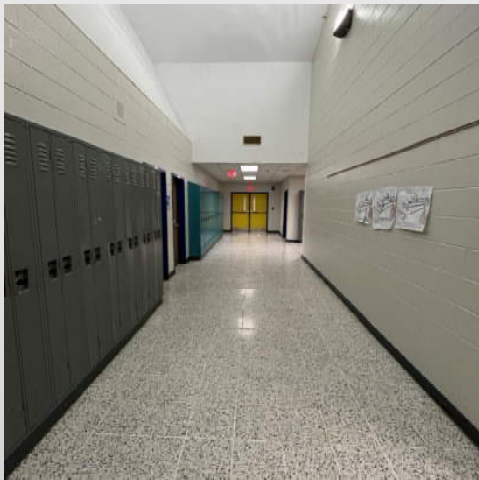
Windows, Doors, Frames
& Caulking



Exterior Painting

Assessed Areas/Systems

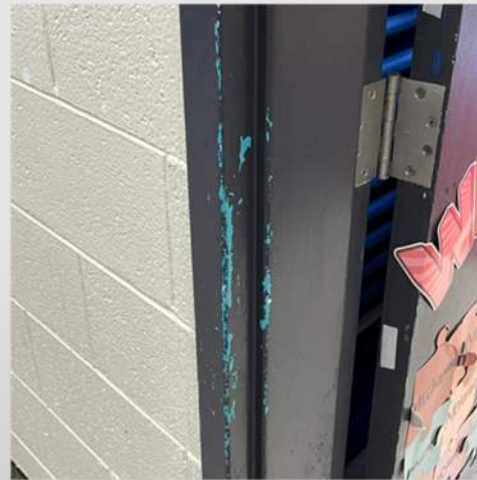
Interior Finishes



Finishes (Flooring, Walls & Ceilings)



Interior Caulking



Windows, Doors & Frames



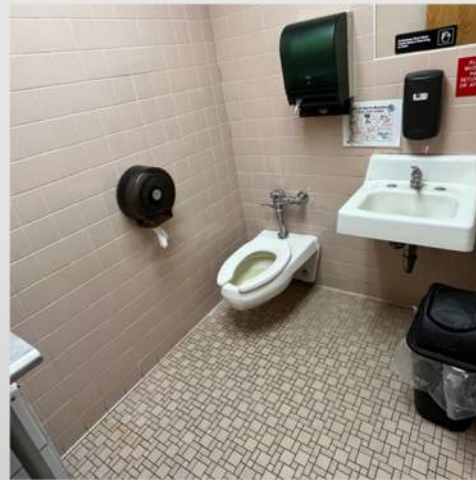
Casework

Assessed Areas/Systems

ADA Accessibility



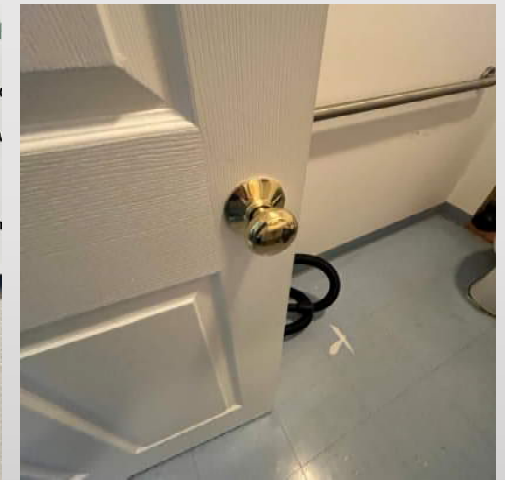
Accessible Routes & Maneuvering Clearances



Restrooms

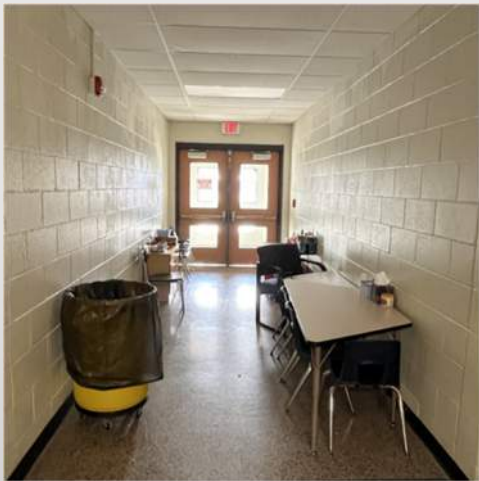


Signage



Door Hardware

Building Code & Safety/Security (OSHA)



Paths of Egress



Trap Hazards



Exit Door Hardware



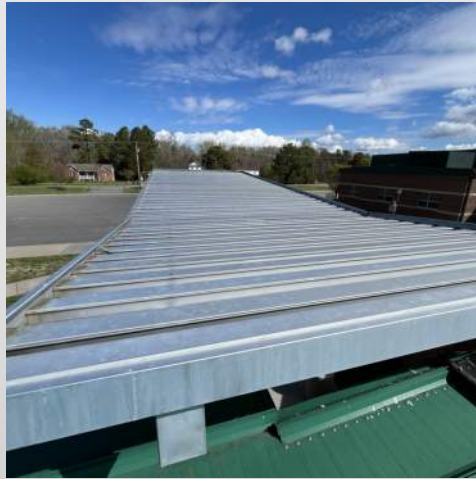
Emergency Lighting

Assessed Areas/Systems

Roofing



Roof Material Degradation,
Ponding Water, Roof Drains,
Debris & Algae Growth



Canopies



Gutters & Downspouts



Wall Flashing, Coping Cap
& Metal Panels

Assessed Areas/Systems

Mechanical Systems



Heating System



Cooling System



Air Distribution



Controls

Assessed Areas/Systems

Electrical Systems



Distribution



Fire Alarm



Lighting



Specialty Systems

Assessed Areas/Systems

Plumbing Systems



Piping



Water Heaters



Backflow Preventers



Fixtures

Assessed Areas/Systems

Structural



Masonry Cracking,
Movement, Delamination
& Mortar Deterioration



Concrete Cracking



Steel Columns/Supports



Steel Lintels

Assessed Areas/Systems

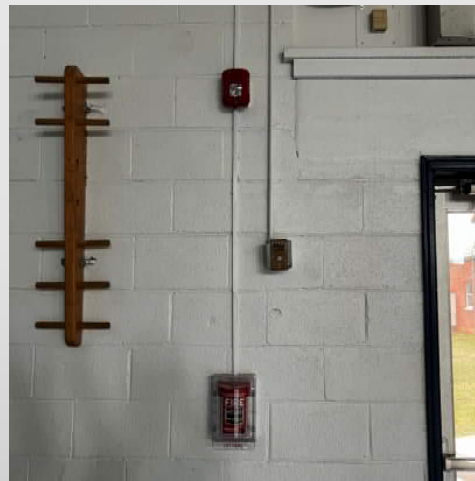
Fire Protection System



Sprinkler System



Fire Pumps



Fire Alarm System



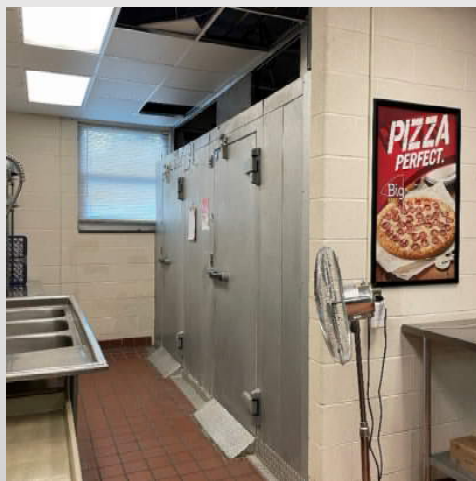
Fire Extinguishers

Assessed Areas/Systems

Food Service (Kitchen)



Equipment



Walk-In Cooler/Freezer



Serving Area(s)



Trash Disposal Location

Assessed Areas/Systems

Hazardous Materials

A ***hazardous materials assessments was not completed*** as a part of this study. Copies of any previously completed Hazardous Materials Assessments or AHERA Reports were not provided to the design/evaluation team for review.

Assessed Areas/Systems

Assessed Area Rankings - Schools

Assessed Area	Bowling Green ES	Madison ES	Lewis & Clark ES	Caroline MS	Caroline HS
Civil	G	G	N/A	F/G	G
Architectural (Exterior)	F/G	F/G	G	G	G
Architectural (Interior)	F/G	F/G	F/G	F/G	F/G
ADA Compliance	F/G	F	G	F/G	F/G
Code Compliance (Safety/Security)	G	G	G	G	G
Roof System	F	P/F	G	G	F
Mechanical	F	F	G	G	G
Electrical	F	P/F	F/G	F	G
Plumbing	F	F	G	G	G
Structural	G	F/G	N/A	G	G
Fire Protection	G	G	G/E	G	G
Food Service (Kitchen)	G	P	G	F	P/F
OVERALL	F/G	F	G/E	G	G

Assessed Areas/Systems

Assessed Area Rankings – Auxiliary Buildings

Assessed Area	Old Ladysmith ES (Lotus Academy)	Annex Bldg (CBGS)	Transportation Bldg	School Board Office	Maintenance Bldg
Civil	N/A	N/A	N/A	N/A	N/A
Architectural (Exterior)	P	P/F	F	P/F	F
Architectural (Interior)	P/F	P/F	F	P/F	F/G
ADA Compliance	P/F	P	P/F	P/F	F
Code Compliance (Safety/Security)	P	P/F	F	F	F/G
Roof System	P	P/F	P/F	P	G
Mechanical	P	F/G	F	F	P/F
Electrical	P	P/F	P	P/F	F
Plumbing	P	F	P	F	P/F
Structural	N/A	P	N/A	P/F	G
Fire Protection	F/G	F/G	P/F	F/G	P/F
Food Service (Kitchen)	N/A	N/A	N/A	P/F	N/A
OVERALL	P	P	P/F	P/F	F

Deferred Maintenance Schedule

RRMM ARCHITECTS		DEFERRED MAINTENANCE SCHEDULE (2024 - 2038)																		Cassidy County Public Schools	
School Name: Old Orchard Elementary School																					
Gross Square Feet: 43,763																					
Item Description	Qty	Units	Unit Rate	Item Cost	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	Notes	
M6	Replace External Buss Units	22	EA	\$ 15,675.00	\$ 344,650				\$ 206,920												
M7	Replace Terminal Heating Equipment	5	EA	\$ 2,548.00	\$ 12,740				\$ 18,087												
SUBTOTAL MECHANICAL SYSTEM					\$ 367,390			\$ 245,007	\$ 1,374	\$ 85,587											
ELECTRICAL & TECHNOLOGY SYSTEMS (Electrical & Technology Systems Assessment)																					
E1.1	Replace Existing Switchboard	1	EA	\$405,908.27	\$ 405,908				\$ 481,025												
ET.2	Replace Existing Powerboards	43,763	SP	\$12.80	\$ 559,168				\$ 577,072												
ET.3	Replace All Interior Non-LED Light Fix	43,763	SP	\$6.29	\$ 273,488				\$ 226,642												
E1.4	Replace All Lighting Controls	43,763	SP	\$2.00	\$ 87,526				\$ 91,910												
ET.5	Replace All Parking Lot and Perimeter Lights	30	EA	\$7,000.00	\$ 210,000				\$ 77,000												
ET.6	Replace Two-Way Programmable Equipment	43,763	SP	\$2.50	\$ 109,408				\$ 74,000												
ET.7	Replace Electrical Disconnects & Wiring	43,763	SP	\$ 7.88	\$ 344,831	\$ 345,181															
ET.8	Replace Existing Rack System	43,763	SP	\$2.50	\$ 109,408				\$ 120,149												
ET.9	Replace Existing Data Devices and Cabling	43,763	SP	\$2.50	\$ 109,408				\$ 120,149												
ET.10	Replace Gym Sound System	1	EA	\$14,000.00	\$ 14,000				\$ 16,180												
SUBTOTAL ELECTRICAL & TECHNOLOGY SYSTEMS					\$ 2,928,441	\$ 345,181	\$ 390,580	\$ 1,327,289	\$ 74,000	\$ 91,189											
PLUMBING SYSTEM (Plumbing System Assessment)																					
P.1	Complete Plumbing System Renewal	43,763	SP	\$ 17.80	\$ 778,703				\$ 856,080												
SUBTOTAL PLUMBING SYSTEM					\$ 778,703			\$ 856,080													
STRUCTURAL SYSTEM (Structural System Assessment)																					
S.1	No Structural Assessment Completed																				
SUBTOTAL STRUCTURAL SYSTEM																					
FIRE PROTECTION SYSTEM (Fire Suppression System Assessment)																					
FL.1	Add Sprinkler System	43,763	SP	\$ 6.48	\$ 283,405				\$ 316,433												
FL.2	Add and Renewed Fire Extinguishers in Corridors	43,763	SP	\$ 0.88	\$ 38,500				\$ 3,914												
SUBTOTAL FIRE SUPPRESSION SYSTEM					\$ 321,905			\$ 320,347													
FOOD SERVICE (Food Service (Kitchen) Assessment)																					
F.S.1	No Food Service (Kitchen) Assessment Completed																				
SUBTOTAL FOOD SERVICE																					
HAZARDOUS MATERIALS (Hazardous Materials (HAZWAT) Assessment)																					
H.M.1	Not Applicable (Unassessed)	43,763	SP	\$ 8.50	\$ 371,883				\$ 332,818												
SUBTOTAL HAZARDOUS MATERIALS					\$ 371,883			\$ 332,818													
TOTAL ESTIMATED PROJECT COSTS PER CATEGORY					\$ 345,181	\$ 390,580	\$ 5,965,795	\$ 5,790,863	\$ 862,432	\$ 205,439	\$ 23,975										
TOTAL ESTIMATED DEFERRED MAINTENANCE COSTS - YEARS 2024 THRU 2038 (USED TO CALCULATE FCY)					\$ 6,705,404																

Deferred Maintenance Schedule



ELECTRICAL & TECHNOLOGY SYSTEMS (Electrical & Technology Systems Assessment)

ET.1	Replace Existing Switchboard	1	EA	\$401,659.22	\$ 401,659
ET.2	Replace Existing Panelboards	43,763	SF	\$12.00	\$ 525,156
ET.3	Replace All Interior Non-LED Lighting	43,763	SF	\$6.50	\$ 284,460
ET.4	Replace All Lighting Controls	43,763	SF	\$2.00	\$ 87,526
ET.5	Replace All Parking Lot and Pole Mounted Lights	10	EA	\$7,000.00	\$ 70,000
ET.6	Replace Fire Alarm Peripheral Equipment	43,763	SF	\$1.50	\$ 65,645
ET.7	Replace Electrical Disconnects & Wiring	43,763	SF	\$ 7.89	\$ 345,181
ET.8	Replace Existing Clock System	43,763	SF	\$2.50	\$ 109,408
ET.9	Replace Existing Data Devices and Cabling	43,763	SF	\$2.50	\$ 109,408
ET.10	Replace Gym Sound System	1	LS	\$30,000.00	\$ 30,000
SUBTOTAL ELECTRICAL & TECHNOLOGY SYSTEMS					\$ 2,028,441

Item Description

100 Replace Existing Art Units

102 Replace Existing Heating Equipment

MECHANICAL SYSTEM

ELECTRICAL & TECHNOLOGY SYSTEMS (Electrical & Technology)

ET.1 Replace Existing Switchboard

ET.2 Replace Existing Panelboards

ET.3 Replace All Interior Non-LED Lighting

ET.4 Replace All Lighting Controls

ET.5 Replace All Parking Lot and Pole Mounted Lights

ET.6 Replace Fire Alarm Peripheral Equipment

ET.7 Replace Electrical Disconnects & Wiring

ET.8 Replace Existing Clock System

ET.9 Replace Existing Data Devices and Cabling

ET.10 Replace Gym Sound System

MECHANICAL SYSTEM

ELECTRICAL & TECHNOLOGY SYSTEMS

MECHANICAL SYSTEM (Plumbing System Assessment)

M.1 Replace Plumbing System/Recess

MECHANICAL SYSTEM

MECHANICAL SYSTEM (Structural System Assessment)

S.1 The Results of Assessment Completed

MECHANICAL SYSTEM

MECHANICAL SYSTEM (HVAC/Refrigeration/Heating System Assessment)

HA.1 Add Sprinkler System

HA.2 Add and Upgrade Fire Extinguishers in Corridors

MECHANICAL SYSTEM

MECHANICAL SYSTEM (Fire Suppression System)

FS.1 Fire Alarm Service (Notified) Assessment Completed

MECHANICAL SYSTEM

MECHANICAL SYSTEM (Mechanical/Plumbing/Structural)

MS.1 Not Applicable (If Inward)

MECHANICAL SYSTEM

TOTAL ESTIMATED PROJECT COSTS PER CATEGORY

TOTAL ESTIMATED DEFERRED MAINTENANCE

Facility Condition Index

Facility Condition Index (FCI)

Utilized to objectively ***measure and evaluate the current condition of a school or building*** in order to make one of two types of ***comparisons on the condition*** of that one building with:

- ***Other Buildings within the same school division***
- Against the same building at another point in time in the past

Provides an Owner with the means for comprehensively evaluating and defining the ***appropriate distribution of available funding to each school or building within a portfolio based on needs.***

The primary value of an FCI calculation for a school division, is:

- To assist in prioritizing resource allocation decisions amongst the schools or buildings within a school division, particularly with limited budgets that are not adequate to address the deferred maintenance in all the schools or buildings.
- To determine the annual reinvestment to prevent further accumulation of deferred maintenance.

Facility Condition Index

$$\text{Facility Condition Index (FCI)} = \frac{\text{Total Deferred Maintenance Costs}}{\text{Total Current School/Building Replacement Value}}$$

Total Deferred Maintenance Costs

Represents the **total dollar value of deferred maintenance deficiencies identified in “Poor” and “Very Poor” condition** within the comprehensive facilities condition assessment completed for the school/building and its integral building systems and equipment. Deferred maintenance can be defined as unperformed maintenance, repairs and/or replacement of equipment or systems due to lack of resources or a perceived low priority and deferral of the activity resulting in a progressive deterioration of the school/building condition or performance.

Total Current School/Building Replacement Value

Represents the **total value to replace the school/building** with the cost of replacement **defined as the requirement to duplicate the external building envelope and internal building systems and components along with the site enhancements to provide the same level of functionality based upon current local construction costs**. The Total Current School/Building Replacement Cost is calculated by multiplying the current school/building size in square feet by the current cost per square floor for new building construction for schools/buildings of similar type and size.

Ratings Matrix

Condition Ranking	FCI Rating	Condition Description
Excellent	0.0 – 5.0%	Only normal scheduled maintenance required.
Good	5.1-10.0%	Minimal minor repairs needed; School/Building functions as designed.
Fair	10.1-25.0%	Minor and major repairs needed; Some functional challenges.
Poor	25.1-50.0%	Major repairs needed; Regular operational and functional challenges; Does not meet all building codes.
Very Poor	>50.0%	Significant major repairs or replacement or replacement needed to restore function; Systems unsafe.

School Division FCI Ratings

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
TOTALS	31,556,695	11.07%	Fair

*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.

School Division FCI Ratings

FCI Ratings (Schools)

School Name	Deferred Maintenance (\$)	Current Replacement Cost (\$)	FCI Score
Madison Elementary School	4,656,158	23,319,620	19.97%
Bowling Green Elementary School	2,330,022	31,184,340	7.47%
Caroline Middle School	3,092,240	58,205,550	5.31%
Caroline High School	4,685,389	88,980,980	5.27%
Lewis & Clark Elementary School	14,334	37,604,580	0.04%
TOTALS	14,778,143	239,295,070	6.18%

FCI Ratings (Auxiliary Buildings)

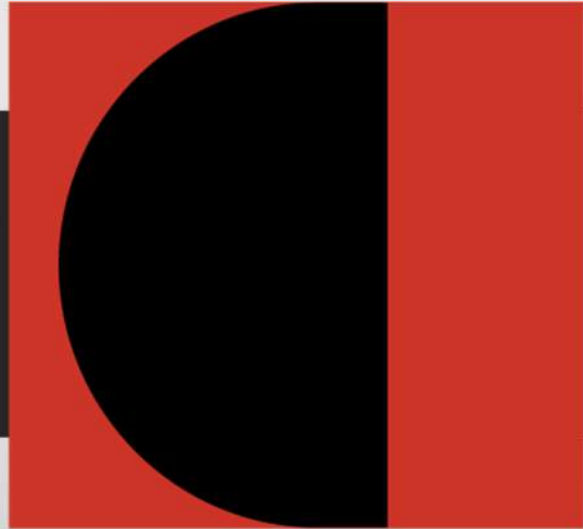
School Name	Deferred Maintenance (\$)	Current Replacement Cost (\$)	FCI Score
Old Ladysmith ES (Lotus Academy)	7,289,944	16,192,310	45.02%
Annex Building (CBGS)	4,298,893	11,773,770	36.51%
Transportation Building	1,037,905	3,396,250	30.56%
School Board Office	4,038,246	13,406,950	30.12%
Maintenance Building	113,564	1,087,500	10.44%
TOTALS	16,778,552	45,856,780	36.59%

Summary

- Assessments Represent a **Snapshot in Time**
 - DM Schedules Modified to Reflect Completed (Summer 2024)
- **Buildings Well Maintained** w/ Operational Budgets
- **School Appearance (Overall)** – Good Condition
- FCI Scores Range from **Poor to Excellent** (All Buildings)
 - School Buildings Average FCI Rating (6.18% = GOOD)
 - Auxiliary Buildings Average FCI Rating (36.59% = POOR)
- 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%)

Questions?





Phase 3:
Options Recommendations

RRMM
ARCHITECTS

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)
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.

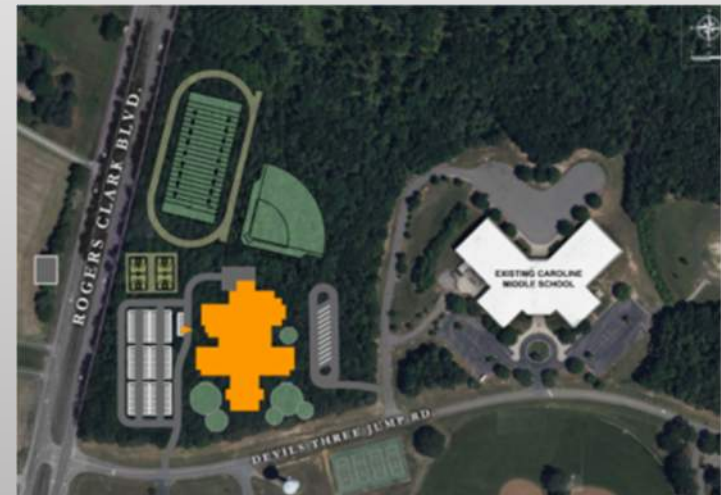
Options Recommendations

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 4th Elementary School**
 - Approx. 56,250 SF (Pre-K thru 5)
 - 450 Students
- ❑ **Small Addition to CMS**
 - Approx. 3,920 SF Addition
 - 4 Classrooms @ 700 SF; Core Factor 40%
- ❑ **Small Addition to CHS**
 - Approx. 6,860 SF Addition
 - 7 Classrooms @ 700 SF; Core Factor 40%
- ❑ **Purchase/Renovate Vacant Available Bldg**
 - Approx. 71,714 SF Existing Office Space
 - 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)
- ❑ **New Transportation Building** (Approx. 15,000 SF)



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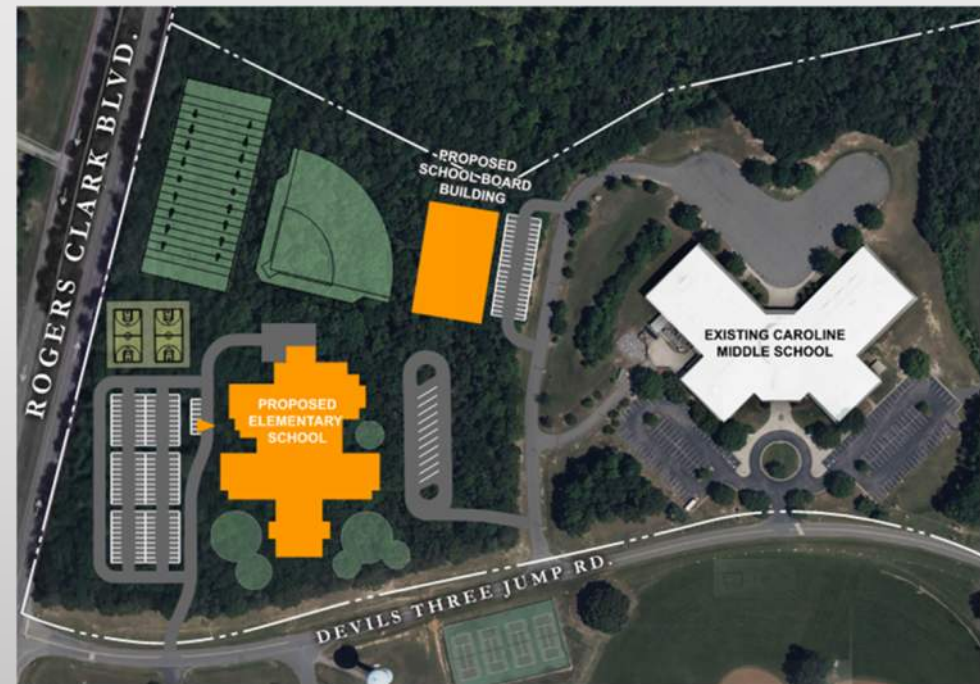
Cost Summary

Building Name	Total Project Construction Costs	Total Deferred Maintenance Costs (2024-2028)	Total Costs (per school)
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
TOTAL	\$55,019,134	\$29,995,677	\$85,014,811

NOTE: All projected costs represented in 2024 dollars.

Option 2

- ❑ **New 4th Elementary School & SBO**
 - Approx. 56,250 SF (Pre-K thru 5)
 - 450 Students
 - Approx. 25,000 SF (School Board Office)
 - Administration & Maintenance
- ❑ **Small Addition to CMS**
 - Approx. 3,920 SF Addition
 - 4 Classrooms @ 700 SF; Core Factor 40%
- ❑ **Large Addition to CHS**
 - Approx. 20,580 SF Addition
 - 7 Classrooms @ 700 SF; Core Factor 40%
 - Lotus Academy (Approx. 6,230 SF)
 - Ches. Bay Governor's School (Approx. 7,490 SF)
- ❑ **New Transportation Building** (Approx. 15,000 SF)



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- ❑ **New Transportation Building** (Approx. 15,000 SF)



Option 2

Cost Summary

Building Name	Total Project Construction Costs	Total Deferred Maintenance Costs (2024-2028)	Total Costs (per school)
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
TOTAL	\$63,056,204	\$29,995,677	\$93,051,881

NOTE: All projected costs represented in 2024 dollars.

Option 3

- ❑ **Purchase/Renovate Vacant Available Bldg**
 - Approx. 71,714 SF Existing Office Space
 - Administration (School Board Office)
 - Maintenance (Maintenance Building)
 - Pre-K Center (Approx. 25,928 SF; 18 Clrms)
 - Community Center Space (Approx. 11,053 SF)
 - Provides Elementary School Growth Space
 - Geographic Location for Pre-K Center (Transprt)
- ❑ **Small Addition to CMS**
 - Approx. 3,920 SF Addition
 - 4 Classrooms @ 700 SF; Core Factor 40%
- ❑ **Large Addition to CHS**
 - Approx. 20,580 SF Addition
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 - Lotus Academy (Approx. 6,230 SF)
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 - Provides Elementary School Growth Space
 - Geographic Location for Pre-K Center (Transprt)

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- ❑ **New Transportation Building** (Approx. 15,000 SF)



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 - Administration (School Board Office)
 - Maintenance (Maintenance Building)
 - Pre-K Center (Approx. 25,928 SF; 18 Clrms)
 - Community Center Space (Approx. 11,053 SF)
 - Provides Elementary School Growth Space
 - Geographic Location for Pre-K Center (Transprt)
- ❑ **Small Addition to CMS**
 - Approx. 3,920 SF Addition
 - 4 Classrooms @ 700 SF; Core Factor 40%
- ❑ **Large Addition to CHS**
 - Approx. 20,580 SF Addition
 - 7 Classrooms @ 700 SF; Core Factor 40%
 - Lotus Academy (Approx. 6,230 SF)
 - Ches. Bay Governor's School (Approx. 7,490 SF)
- ❑ **New Transportation Building** (Approx. 15,000 SF)



Option 3

- ❑ **Purchase/Renovate Vacant Available Bldg**
 - Approx. 71,714 SF Existing Office Space
 - Administration (School Board Office)
 - Maintenance (Maintenance Building)
 - Pre-K Center (Approx. 25,928 SF; 18 Clrms)
 - Community Center Space (Approx. 11,053 SF)
 - Provides Elementary School Growth Space
 - Geographic Location for Pre-K Center (Transprt)
- ❑ **Small Addition to CMS**
 - Approx. 3,920 SF Addition
 - 4 Classrooms @ 700 SF; Core Factor 40%
- ❑ **Large Addition to CHS**
 - Approx. 20,580 SF Addition
 - 7 Classrooms @ 700 SF; Core Factor 40%
 - Lotus Academy (Approx. 6,230 SF)
 - Ches. Bay Governor's School (Approx. 7,490 SF)
- ❑ **New Transportation Building** (Approx. 15,000 SF)



Option 3

Cost Summary

Building Name	Total Project Construction Costs	Total Deferred Maintenance Costs (2024-2028)	Total Costs (per school)
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
TOTAL	\$34,707,979	\$29,995,677	\$64,703,656

NOTE: All projected costs represented in 2024 dollars.

Option 4

❑ **Small Addition to Each Elementary School**

❑ **Small Addition to CMS**

- Approx. 3,920 SF Addition
- 4 Classrooms @ 700 SF; Core Factor 40%

❑ **Large Addition to CHS**

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

❑ **Purchase/Renovate Vacant Available Bldg**

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

❑ **New Transportation Building** (Approx. 15,000 SF)

BGES Addition

- Approx. 6,300 SF Addition
- 5 Classrooms @ 900 SF;
Core Factor 40%



Option 4

❑ **Small Addition to Each Elementary School**

❑ **Small Addition to CMS**

- Approx. 3,920 SF Addition
- 4 Classrooms @ 700 SF; Core Factor 40%

❑ **Large Addition to CHS**

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

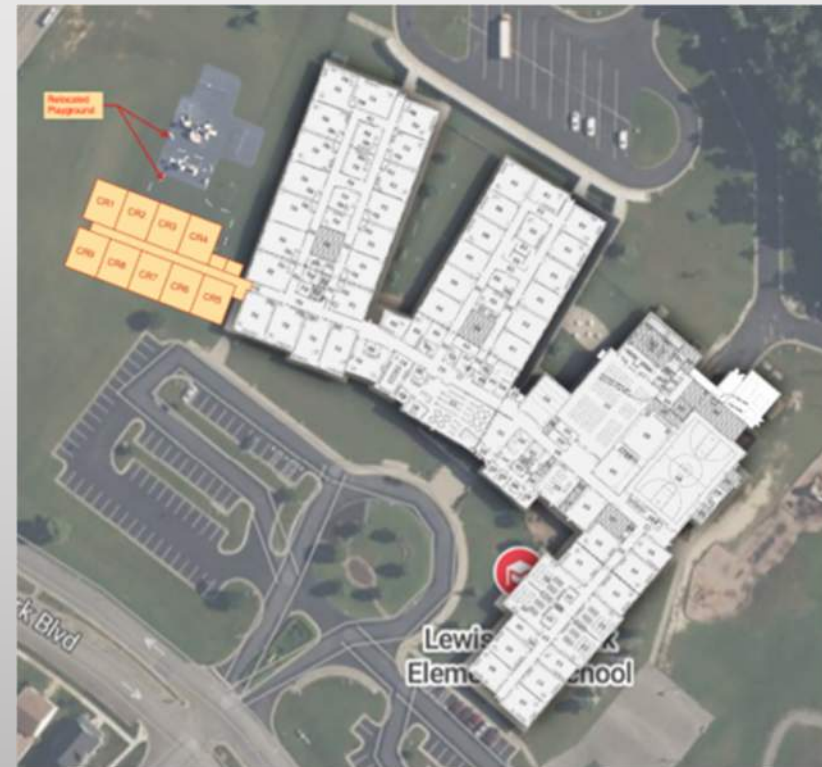
❑ **Purchase/Renovate Vacant Available Bldg**

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

❑ **New Transportation Building** (Approx. 15,000 SF)

LCES Addition

- Approx. 11,340 SF Addition
- 9 Classrooms @ 900 SF;
Core Factor 40%



Option 4

❑ **Small Addition to Each Elementary School**

❑ **Small Addition to CMS**

- Approx. 3,920 SF Addition
- 4 Classrooms @ 700 SF; Core Factor 40%

❑ **Large Addition to CHS**

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

❑ **Purchase/Renovate Vacant Available Bldg**

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

❑ **New Transportation Building** (Approx. 15,000 SF)

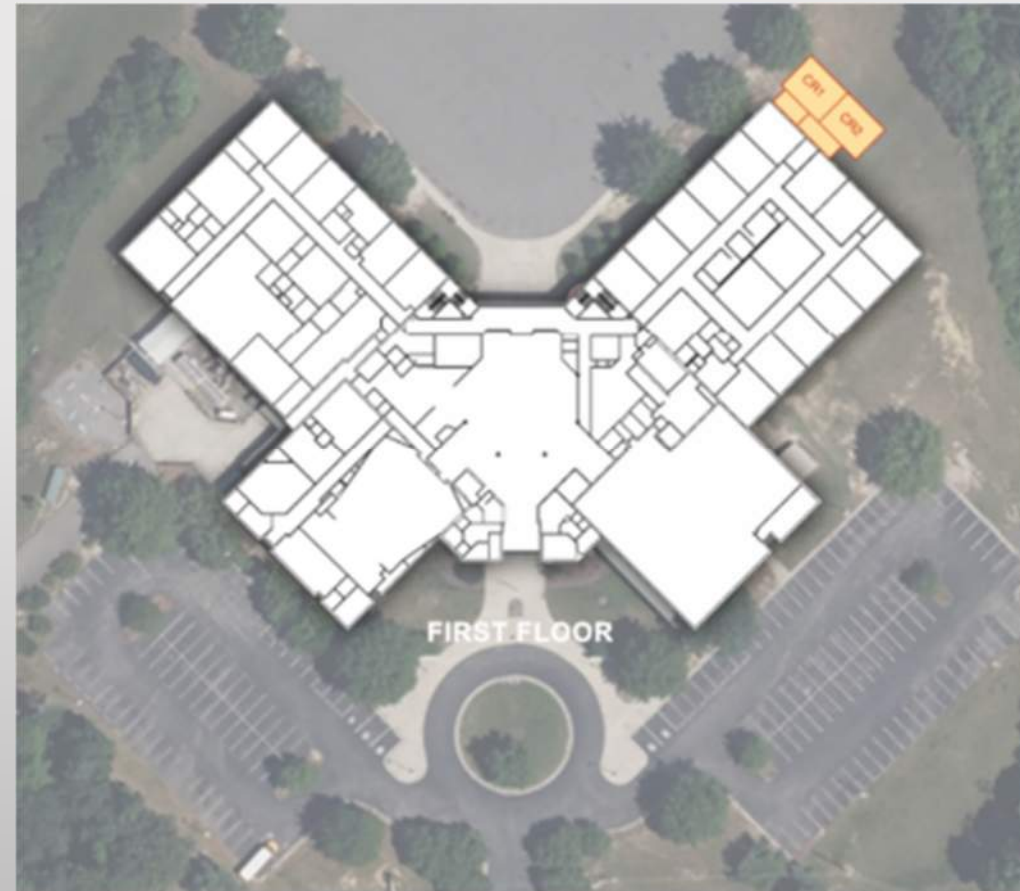
MES Addition

- Approx. 5,040 SF Addition
- 4 Classrooms @ 900 SF;
Core Factor 40%



Option 4

- ❑ **Small Addition to Each Elementary School**
- ❑ **Small Addition to CMS**
 - Approx. 3,920 SF Addition
 - 4 Classrooms @ 700 SF; Core Factor 40%
- ❑ **Large Addition to CHS**
 - Approx. 20,580 SF Addition
 - 7 Classrooms @ 700 SF; Core Factor 40%
 - Lotus Academy (Approx. 6,230 SF)
 - Ches. Bay Governor's School (Approx. 7,490 SF)
- ❑ **Purchase/Renovate Vacant Available Bldg**
 - Approx. 71,714 SF Existing Office Space
 - Administration (School Board Office)
 - Maintenance (Maintenance Building)
 - Community Center Space (Approx. 48,530 SF)
- ❑ **New Transportation Building** (Approx. 15,000 SF)



Option 4

- ❑ **Small Addition to Each Elementary School**
- ❑ **Small Addition to CMS**
 - Approx. 3,920 SF Addition
 - 4 Classrooms @ 700 SF; Core Factor 40%
- ❑ **Large Addition to CHS**
 - Approx. 20,580 SF Addition
 - 7 Classrooms @ 700 SF; Core Factor 40%
 - Lotus Academy (Approx. 6,230 SF)
 - Ches. Bay Governor's School (Approx. 7,490 SF)
- ❑ **Purchase/Renovate Vacant Available Bldg**
 - Approx. 71,714 SF Existing Office Space
 - Administration (School Board Office)
 - Maintenance (Maintenance Building)
 - Community Center Space (Approx. 48,530 SF)
- ❑ **New Transportation Building** (Approx. 15,000 SF)



Option 4

- ❑ **Small Addition to Each Elementary School**
- ❑ **Small Addition to CMS**
 - Approx. 3,920 SF Addition
 - 4 Classrooms @ 700 SF; Core Factor 40%
- ❑ **Large Addition to CHS**
 - Approx. 20,580 SF Addition
 - 7 Classrooms @ 700 SF; Core Factor 40%
 - Lotus Academy (Approx. 6,230 SF)
 - Ches. Bay Governor's School (Approx. 7,490 SF)
- ❑ **Purchase/Renovate Vacant Available Bldg**
 - Approx. 71,714 SF Existing Office Space
 - Administration (School Board Office)
 - Maintenance (Maintenance Building)
 - Community Center Space (Approx. 48,530 SF)
- ❑ **New Transportation Building** (Approx. 15,000 SF)



Option 4

- ❑ **Small Addition to Each Elementary School**
- ❑ **Small Addition to CMS**
 - Approx. 3,920 SF Addition
 - 4 Classrooms @ 700 SF; Core Factor 40%
- ❑ **Large Addition to CHS**
 - Approx. 20,580 SF Addition
 - 7 Classrooms @ 700 SF; Core Factor 40%
 - Lotus Academy (Approx. 6,230 SF)
 - Ches. Bay Governor's School (Approx. 7,490 SF)
- ❑ **Purchase/Renovate Vacant Available Bldg**
 - Approx. 71,714 SF Existing Office Space
 - Administration (School Board Office)
 - Maintenance (Maintenance Building)
 - Community Center Space (Approx. 48,530 SF)
- ❑ **New Transportation Building** (Approx. 15,000 SF)



Option 4

Cost Summary

Building Name	Total Project Construction Costs	Total Deferred Maintenance Costs (2024-2028)	Total Costs (per school)
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
TOTAL	\$43,767,846	\$29,995,677	\$73,763,523

NOTE: All projected costs represented in 2024 dollars.

Options Cost Summary

OPTIONS RECOMMENDATIONS SUMMARY (2024 Dollars)		TOTAL ESTIMATED PROJECT COSTS ⁽¹⁾	TOTAL ESTIMATED PROJECT DURATION ⁽²⁾
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	36 – 42 Months
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	36 – 42 Months
Option 3	Purchase/Renovation of Vacant Available Building + New Transportation Building + Small Addition to Middle School + Large Addition to High School	\$64,703,656	18 – 24 Months
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	30 – 36 Months

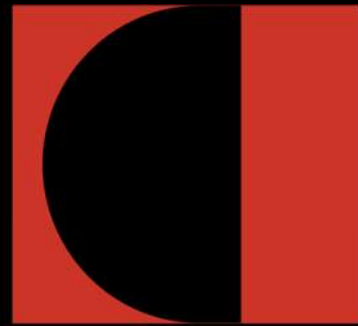
NOTES: (1) Total Estimated Project Costs for each option above includes all deferred maintenance (2024-2028) not eliminated through new construction or acquisition.

(2) Total Estimated Project Duration assumes all design/construction work for individual portions of each option are completed simultaneously to expedite completion.

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)
- Parent Advisory Meeting (1/27/25)
- Joint Board meeting w/ School Board and Board of Supervisors (TONIGHT)
- Conduct Appraisals on School Owned Property
- Host Community Meetings
- Conduct Community Survey
- Recommend Final Option for CIP Submission



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