



# Six-Year Facilities Master Plan

**FY21-26**

February 5, 2020

# Six-Year Facilities Master Plan

- Provides background and historical information
- Presents enrollment and school capacity data
- Addresses facility needs
- Recommends projects for the Capital Improvement Program (CIP)

# New Residential Development

# New Residential Developments – Elementary Schools

Schools	Developments	Proposed New Students
CES	Mainstay at Commonwealth Green	15
	<b>Total</b>	<b>15</b>
MES	Country Club Acres	20
	The Marquis	113
	Whittaker's Mill	23
	<b>Total</b>	<b>156</b>
MVES	Smith Farms Subdivision	34
	<b>Total</b>	<b>34</b>
SES	Osborn Landing	4
	Yorktown Crescent	27
	<b>Total</b>	<b>31</b>

Note: Green font indicates active developments with students enrolled

# New Residential Developments – Elementary Schools

Schools	Developments	Proposed New Students
WMES	Arbordale	82
	Burgesses Quarters	18
	Kelton Station	36
	<b>Total</b>	<b>136</b>
YES	Rose Hill	52
	Silverlake	3
	<b>Total</b>	<b>55</b>

Note: Green font indicates active developments with students enrolled

# New Residential Developments – Middle Schools

Schools	Developments	Proposed New Students
GMS	Mainstay at Commonwealth Green	7
	<b>Total</b>	<b>7</b>
QLMS	Arbordale	44
	Burgesses Quarters	8
	Country Club Acres	13
	Kelton Station	20
	The Marquis	63
	Whittaker's Mill	12
	<b>Total</b>	<b>160</b>

Note: Green font indicates active developments with students enrolled

# New Residential Developments – Middle Schools

Schools	Developments	Proposed New Students
TMS	Smith Farms	18
	<b>Total</b>	<b>18</b>
YMS	Nelsons Grant	8
	Osborn Landing	2
	Rose Hill	33
	Silverlake	2
	Yorktown Crescent	8
	<b>Total</b>	<b>53</b>

Note: Green font indicates active developments with students enrolled

# New Residential Developments – High Schools

Schools	Developments	Proposed New Students
BHS	Arbordale	59
	Burgesses Quarters	10
	Country Club Acres	18
	Kelton Station	26
	The Marquis	74
	Whittaker's Mill	32
	<b>Total</b>	<b>219</b>
GHS	Mainstay at Commonwealth Green	9
<b>TOTAL</b>	<b>Total</b>	<b>9</b>

Note: Green font indicates active developments with students enrolled

# New Residential Developments – High Schools

Schools	Developments	Proposed New Students
THS	Smith Farms Subdivision	20
	<b>Total</b>	<b>20</b>
YHS	Nelsons Grant	8
	Osborn Landing	4
	Rose Hill	46
	Silverlake	2
	Yorktown Crescent	15
	<b>Total</b>	<b>75</b>

Note: Green font indicates active developments with students enrolled

# School Capacities – High Schools

School	Earthman 1992 Building Capacities	FY04 Building Capacities	FY20 Building Capacities	FY20 Instructional Capacities	Enrollment 9/30/2019
BHS	878	1,039	1,039	1,039	576
GHS	N/A	1,397	1,397	1,397	1,176
THS	972	1,288	1,288	1,288	1,121
YHS	1,154	1,214	1,214	1,214	1,129
YRA	N/A	N/A	105	105	69
<b>TOTAL</b>	<b>3,004</b>	<b>4,938</b>	<b>5,043</b>	<b>5,043</b>	<b>4,106</b>

# School Capacities – Middle Schools

School	Earthman 1992 Building Capacities	FY04 Building Capacities	FY20 Building Capacities	FY20 Instructional Capacities	Enrollment 9/30/2019
<b>GMS</b>	Open 1996	1,215	1,215	1,215	926
<b>QLMS</b>	455	Renovation	681	681	518
<b>TMS</b>	657	1,178	1,178	1,178	899
<b>YMS</b>	558	558	982	982	711
<b>TOTAL</b>	<b>1,670</b>	<b>2,558</b>	<b>4,056</b>	<b>4,056</b>	<b>3,054</b>

# Growth and Implications

# Elementary Instructional Capacity Explained

Bethel Manor Elementary School Instructional Program Capacity October 2019			
Description	Number	Average Ratio	Capacity
<b>Regular Classrooms</b>	34		
<b>Classroom Deduction for Special Programs</b>			
Resource Classrooms (Art, Computer Lab, and Music)	3		
Magnet Programs			
Pre-Kindergarten	2		
Pull-out Services (Excludes the use of small rooms for EL, Reading and SPED services)	2		
Special Education - Self Contained			
<b>Total Classroom Deduction</b>	<b>7</b>		
<b>Instructional Program Capacity</b>	<b>27</b>	<b>22.5</b>	<b>608</b>
<b>Current Student Enrolled (K-5 Only)</b>			<b>609</b>
<b>Available Seats</b>			<b>-1</b>

Note: Portables not included, brick-and-mortar facilities only

# School Capacities – Elementary Upper County

School	Earthman 1992 Building Capacities	FY04 Building Capacities	FY20 Building Capacities	FY20 Instructional Capacities	Enrollment 9/30/2019	Instructional Capacity Percentage
MES*	430	650	740	608	598	98.4%
WMES	264	297	508	473	344	72.7%
YES*	474	510	734	630	583	92.5%
<b>TOTAL</b>	<b>1,168</b>	<b>1,457</b>	<b>1,982</b>	<b>1,711</b>	<b>1,525</b>	<b>89.1%</b>

\*Schools using additional portables

# School Capacities – Elementary Lower County

School	Earthman 1992 Building Capacities	FY04 Building Capacities	FY20 Building Capacities	FY20 Instructional Capacities	Enrollment 9/30/2019	Instructional Capacity Percentage
BMES*	344	616	698	608	609	100.0%
CES*	435	708	708	675	708	104.9%
DES	412	409	552	473	407	86.5%
GBES*	437	685	703	585	637	108.9%
MVES	489	489	782	608	597	98.2%
SES*	432	476	656	540	513	95.0%
TES	550	661	777	675	660	97.8%
<b>TOTAL</b>	<b>3,099</b>	<b>4,044</b>	<b>4,876</b>	<b>4,164</b>	<b>4,131</b>	<b>99.2%</b>

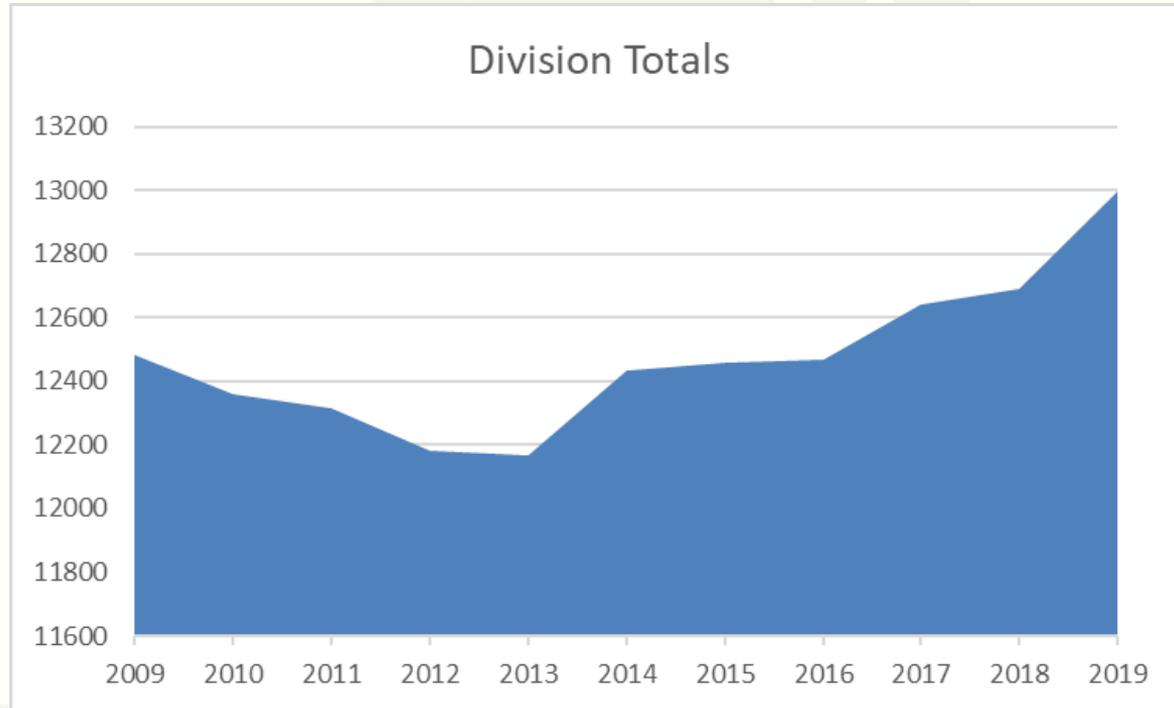
\*Schools using additional portables

# Enrollment and Capacity Projection

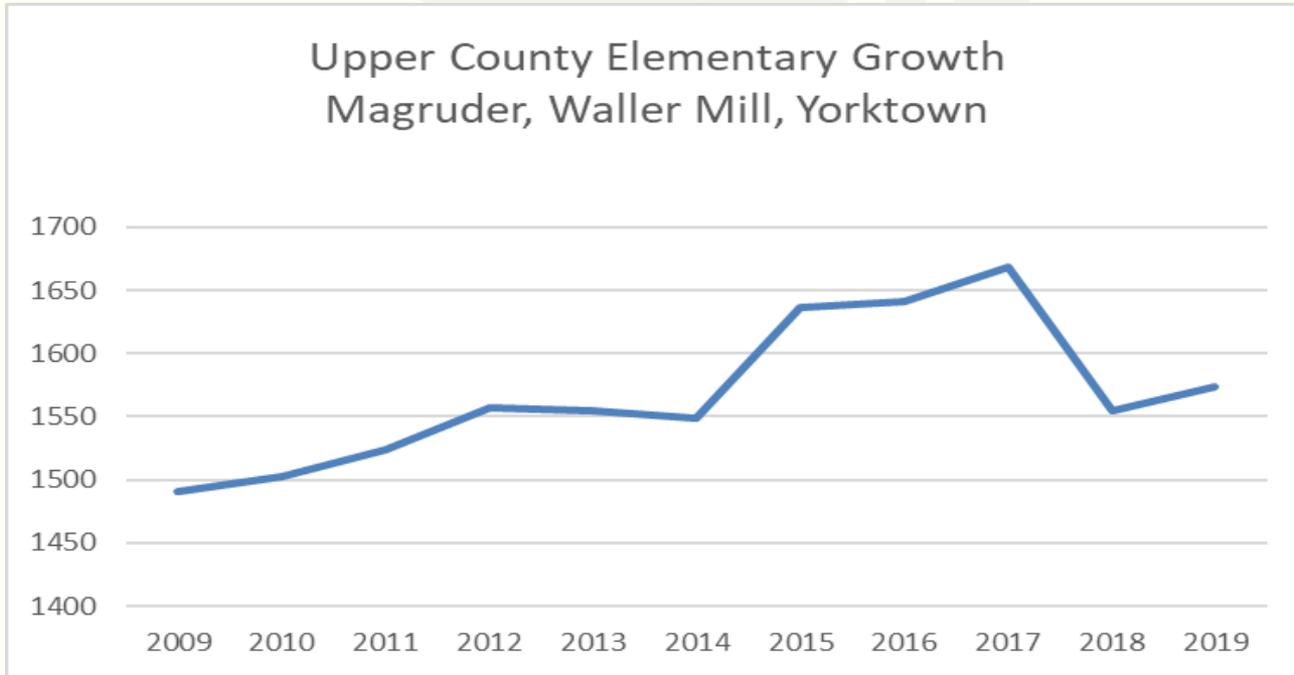
School	Actual FY20			Projected FY21			Projected FY22			Projected FY23			Projected FY24			Projected FY25			Projected FY26		
	Enrollment	Instructional Capacity	(Over)/Under Capacity	Enrollment	Instructional Capacity	(Over)/Under Capacity	Enrollment	Instructional Capacity	(Over)/Under Capacity	Enrollment	Instructional Capacity	(Over)/Under Capacity	Enrollment	Instructional Capacity	(Over)/Under Capacity	Enrollment	Instructional Capacity	(Over)/Under Capacity	Enrollment	Instructional Capacity	(Over)/Under Capacity
BMES*	609	608	(1)	604	608	4	599	608	9	594	608	14	589	608	19	584	608	24	580	608	28
CES*	708	675	(33)	768	675	(93)	833	675	(158)	903	675	(228)	979	675	(304)	1,062	675	(387)	1,152	675	(477)
DES	407	473	66	404	473	69	401	473	72	398	473	75	395	473	78	393	473	80	390	473	83
GBES*	637	585	(52)	665	585	(80)	694	585	(109)	724	585	(139)	755	585	(170)	788	585	(203)	822	585	(237)
MES*	598	608	10	591	608	17	585	608	23	579	608	29	572	608	36	566	608	42	560	608	48
MVES	597	608	11	613	608	(5)	629	608	(21)	645	608	(37)	662	608	(54)	680	608	(72)	698	608	(90)
SES*	513	540	27	543	540	(3)	575	540	(35)	608	540	(68)	643	540	(103)	681	540	(141)	721	540	(181)
TES	660	675	15	683	675	(8)	708	675	(33)	733	675	(58)	759	675	(84)	786	675	(111)	814	675	(139)
WMES	344	473	129	349	473	124	354	473	119	360	473	113	365	473	108	371	473	102	376	473	97
YES*	583	630	47	552	630	78	523	630	107	496	630	134	470	630	160	445	630	185	421	630	209
<b>TOTALS</b>	<b>5,656</b>	<b>5,875</b>	<b>219</b>	<b>5,773</b>	<b>5,875</b>	<b>102</b>	<b>5,900</b>	<b>5,875</b>	<b>(25)</b>	<b>6,040</b>	<b>5,875</b>	<b>(165)</b>	<b>6,191</b>	<b>5,875</b>	<b>(316)</b>	<b>6,355</b>	<b>5,875</b>	<b>(480)</b>	<b>6,533</b>	<b>5,875</b>	<b>(658)</b>

\*Schools currently using additional portables

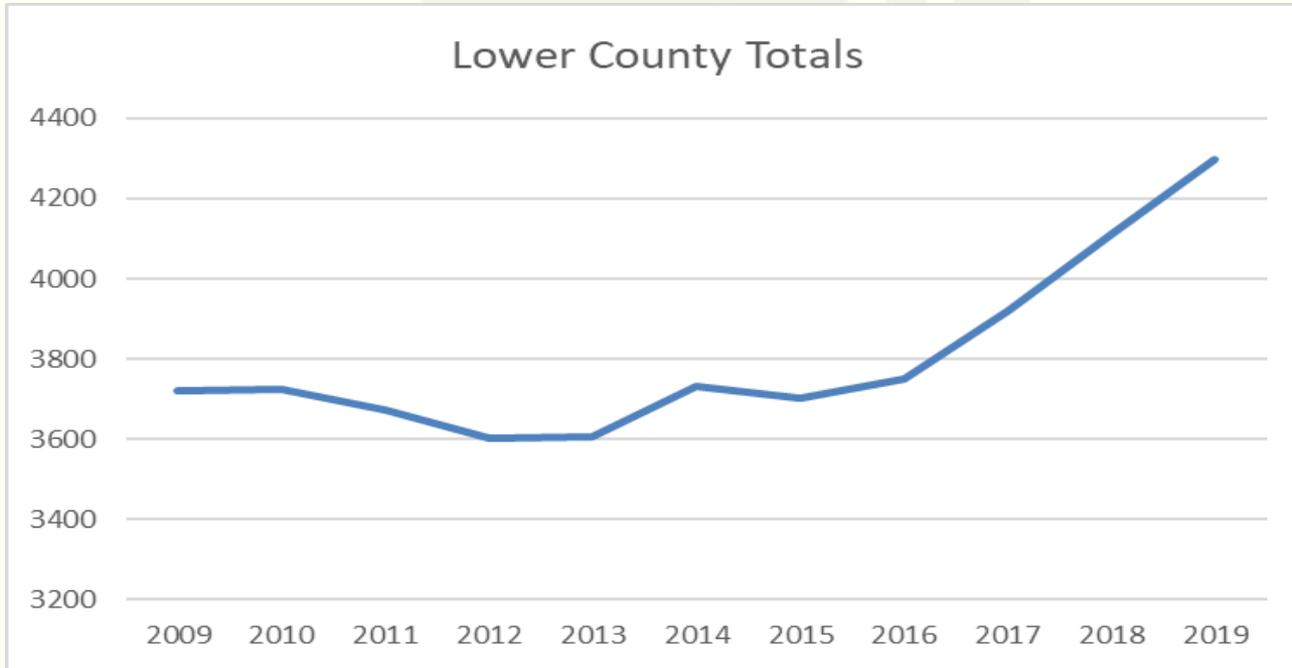
# Operations - Current Trends - Growth



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# Operations - Current Trends - Growth



# School Capacities – Elementary Lower County

School	Earthman 1992 Building Capacities	FY04 Building Capacities	FY20 Building Capacities	FY20 Instructional Capacities	Enrollment 9/30/2019	Instructional Capacity Percentage
BMES*	344	616	698	608	609	100.0%
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<b>TOTAL</b>	<b>3,099</b>	<b>4,044</b>	<b>4,876</b>	<b>4,164</b>	<b>4,131</b>	<b>99.2%</b>

\*Schools using additional portables

# Strategies for Enrollment Beyond Capacity

- Utilize temporary classroom spaces
- Adjust attendance zones as feasible
- Build additional classrooms
- Construct a new elementary school

# Major Recommendations

1. Commence exploration and building/acquisition of existing property for a centralized pre-school
2. Commence the addition to Seaford Elementary
3. Commence an addition to Dare Elementary after Pre-school and Seaford projects



# Six-Year Facilities Master Plan

**FY21-26**

February 5, 2020

# Capital Improvement Projects

# Capital Improvement Projects

The FY21-26 Facilities Master Plan includes the following types of projects.

- New Construction
- Renovations/Additions
- HVAC Replacement and Energy Conservation
- Roof Repair and Replacement
- Other Projects

# Elementary Schools

SCHOOL/PROJECT	FY20E	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL excludes current FY
<b>ELEMENTARY SCHOOL PROJECTS</b>								
<b>Bethel Manor Elementary -</b> A&E and replace HVAC and controls							3,300,000	- 3,300,000
<b>Coventry Elementary -</b> Replace HVAC in classroom additions	500,000	440,000						- 440,000
<b>Dare Elementary -</b> A&E and 6--8 classroom expansion, property acquisition, and common area adjustments		1,000,000	4,100,000	4,900,000				- 10,000,000
<b>Dare Elementary &amp; SBO -</b> Create Bus Loop and additional parking spaces		54,600	600,600					655,200
<b>Dare Elementary -</b> Replace gym HVAC system					166,100			166,100
<b>Mt. Vernon Elementary -</b> A&E and replace HVAC and controls							1,500,000	- 1,500,000
<b>Seaford Elementary -</b> Expand parking lot		42,300	423,000					465,300

Note: Amounts in green denote cash funding from Revenue Stabilization Fund

SCHOOL/PROJECT	FY20E	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL excludes current FY
<b>Seaford Elementary -</b> Replace gym HVAC			159,000					- 159,000
<b>Seaford Elementary -</b> A&E and 12 classroom expansion to include roof coating, window replacement, media center and main office expansions, cafeteria, bus loop, relocation athletic fields (A&E and construction - 2 year project)	500,000	4,500,000	6,000,000					10,500,000
<b>Waller Mill Elementary -</b> A&E and 6 classroom expansion and common area adjustments						1,000,000	10,000,000	- 11,000,000

Note: Amounts in green denote cash funding from Revenue Stabilization Fund

# Middle Schools

SCHOOL/PROJECT	FY20E	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL excludes current FY
<b>MIDDLE SCHOOL PROJECTS</b>								
<b>Queens Lake Middle -</b> Expand parking lot and bus loop				50,800	558,800			609,600
<b>Queens Lake Middle -</b> A&E and Eight classroom expansion + create security vestibule (construction - 2 year project) and low slope roof			921,690	5,640,806	4,976,606			11,539,101
<b>Queens Lake Middle -</b> Renovate locker rooms				42,000	462,000			504,000
<b>Tabb Middle -</b> Renovate locker rooms	35,900	376,950						376,950
<b>Tabb Middle -</b> A&E and replace HVAC and controls				3,300,000				3,300,000
<b>Tabb Middle -</b> Replace the low slope roof							300,000	300,000
<b>Yorktown Middle -</b> Renovate locker rooms	33,100	347,550						347,550

Note: Amounts in green denote cash funding from Revenue Stabilization Fund

# Grafton Complex

SCHOOL/PROJECT	FY20E	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL excludes current FY
<b>GRAFTON COMPLEX PROJECTS</b>								
<b>Grafton Complex -</b> Replace HVAC equip & controls + create security vestibules and renovate main offices (construction - 2 year project)	6,620,000	1,880,000						- 1,880,000

# High Schools

SCHOOL/PROJECT	FY20E	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL excludes current FY
<b>HIGH SCHOOL PROJECTS</b>								
<b>Bruton Zone -</b> Create bus parking lot (construction)						89,300	982,300	1,071,600
<b>Bruton High -</b> Renovate locker rooms	37,900	416,900						416,900
<b>Bruton High -</b> Renovate activity wing restrooms (SOA and cafeteria)	37,900	416,900						416,900
<b>Bruton High -</b> Replace HVAC equipment and controls						3,191,000		- 3,191,000
<b>Bruton High -</b> A&E and construction of learning commons	650,000							- -
<b>Bruton High -</b> A&E and coat low slope roof							2,300,000	
<b>Tabb High -</b> Renovate locker rooms	38,900	427,900						427,900

Note: Amounts in green denote cash funding from Revenue Stabilization Fund

SCHOOL/PROJECT	FY20E	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL excludes current FY
<b>Tabb High</b> - A&E and Replace HVAC equip & controls + create security vestibule (construction - 2 year project)		180,000	500,000	3,273,000	2,930,000			6,883,000
<b>Tabb High</b> - Renovate restrooms	38,900	427,900						427,900
<b>York High</b> - Replace/coat low slope roof (2 year project)	1,620,000	2,344,100						2,344,100
<b>York High</b> - Renovate locker & team rooms		751,300						751,300
<b>York High</b> - Create bus parking loop and expand parking						113,500	1,248,500	1,362,000

Note: Amounts in green denote cash funding from Revenue Stabilization Fund

# Other Projects

SCHOOL/PROJECT	FY20E	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL excludes current FY
<b>OTHER PROJECTS</b>								
<b>Temporary</b>								-
Modular classrooms	200,000	1,000,000	1,200,000	200,000	200,000	200,000	200,000	3,000,000
<b>Division-wide</b>								-
Replacement of Division-wide communication system 800Mgz radios				250,000	250,000	250,000		750,000
<b>Video Services -</b>								-
Replace equipment (shared service, YCSD portion)	60,000	30,000	90,000	75,000	75,000	75,000	75,000	420,000
<b>Pre-School Space(s) -</b>								-
A&E and construction of stand alone or Hubs for 12 pre-k classrooms	400,000	2,000,000	2,000,000					4,000,000
<b>New Elementary School</b>								-
500 student classroom capacity, 700 student core capacity (A&E)		580,000	580,000	500,000	107,000			1,767,000
<b>New Elementary School</b>								-
500 student classroom capacity, 700 student core capacity (construction - 2 year project)					14,140,350	17,103,450		31,243,800

Note: Amounts in green denote cash funding from Revenue Stabilization Fund

# Capital Project Cost Totals

SCHOOL/PROJECT	FY20E	FY21	FY22	FY23	FY24	FY25	FY26	TOTAL excludes current FY
TOTAL CAPITAL PROJECTS - BONDS	9,000,000	16,359,500	15,994,290	17,638,806	23,758,856	21,819,450	19,905,800	115,476,701
TOTAL CAPITAL PROJECTS - CASH	1,772,600	856,900	580,000	592,800	107,000	202,800	0	2,339,500
GRAND TOTAL CAPITAL PROJECTS	10,772,600	17,216,400	16,574,290	18,231,606	23,865,856	22,022,250	19,905,800	117,816,201



# Six-Year Facilities Master Plan

**FY21-26**

February 5, 2020