

# District Growth and Planning

## Facilities

- Due to COVID-19 and the necessary modification of our instructional delivery methods, forecasting for future enrollment and facility growth needs is in a state of uncertainty.
- Forecasts presented here are the same as presented earlier in the year.
- It is likely that future enrollment trends are changing and may take several years to understand the dynamic of our new “normal.”
- School growth and replacement needs have not changed as of today and are presented as such.
- As new data become available, updates to the forecasts will be adjusted and presented.



# Forecasted Attendance Area Growth

Facilities

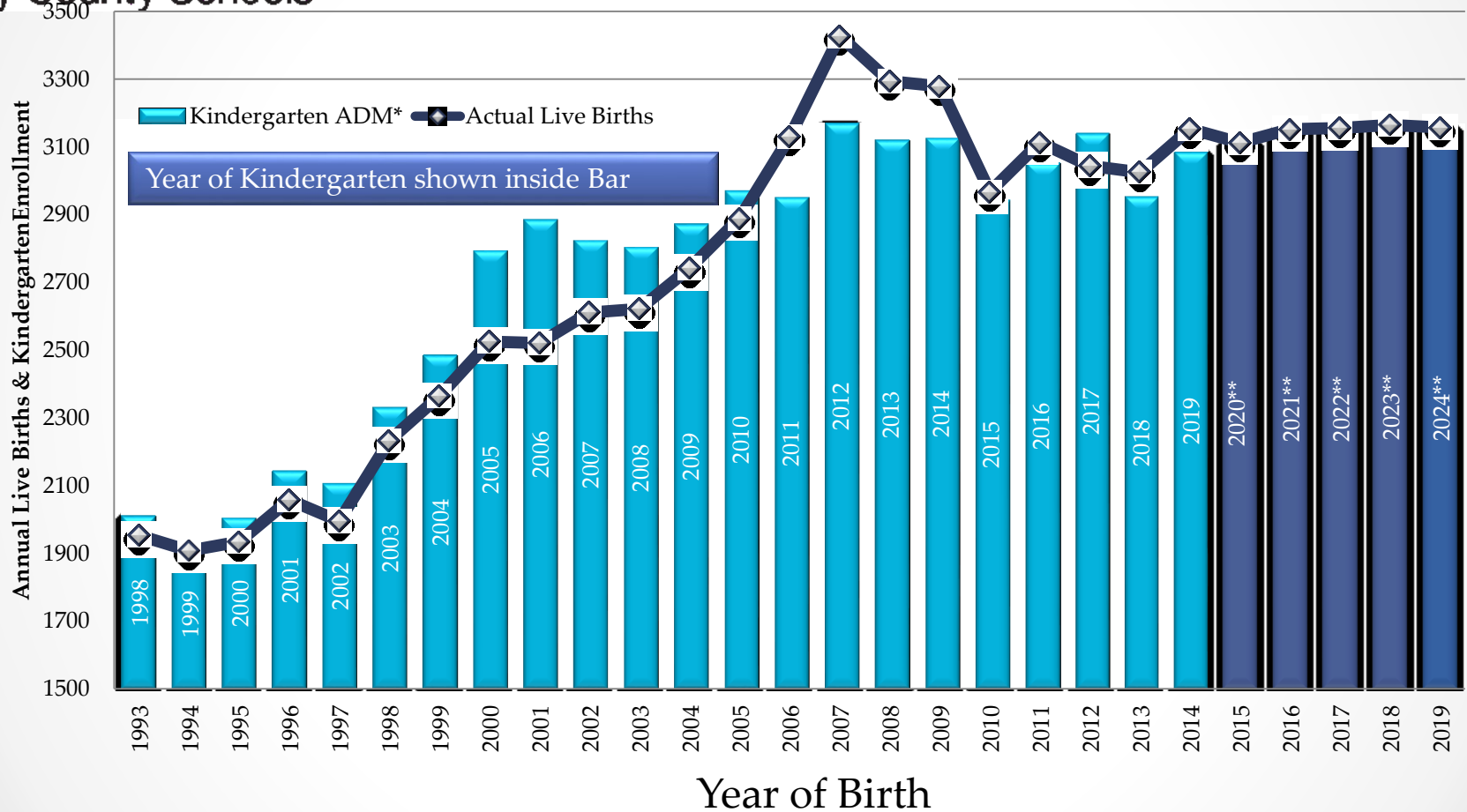
## GRADES K-12

<u>ATTENDANCE AREA</u>	<u>2019-20 K-12</u>	<u>2020-21 K-12</u>	<u>2024-25 K-12</u>	<u>1 Year Change</u>	<u>1 Year Percent Change</u>	<u>5 Year Change</u>	<u>5 Year Percent Change</u>	<u>2024-25 Percent of Total District Enrollment</u>
Aynor	2,850	2,858	2,834	8	0.27%	(16)	-0.6%	6.02%
Carolina Forest	9,415	9,913	11,499	498	5.02%	2,084	22.1%	24.44%
Conway	6,001	6,063	6,241	62	1.03%	240	4.0%	13.26%
Green Sea Floyds	1,241	1,230	1,186	(11)	-0.86%	(55)	-4.4%	2.52%
Loris	2,839	2,820	2,931	(19)	-0.67%	92	3.2%	6.23%
Myrtle Beach	4,704	4,753	4,746	49	1.04%	42	0.9%	10.09%
North Myrtle Beach	4,880	4,987	5,242	107	2.15%	362	7.4%	11.14%
Socastee	5,628	5,660	5,884	32	0.57%	256	4.5%	12.50%
St James	5,459	5,574	5,899	115	2.06%	440	8.1%	12.54%
Early College	370	369	371	(1)		1		0.79%
Scholars Academy	215	215	220	0		5		0.47%
District	43,602	44,443	47,053	841	1.93%	3,451	7.9%	100%

NOTE: Although Scholars Academy was not designated as a standalone school until 2019, Scholars Academy enrollment is listed separately beginning in 2019-20 in order for the overall calculations to match up.

## HCS Kindergarten and Live Birth Data

Facilities



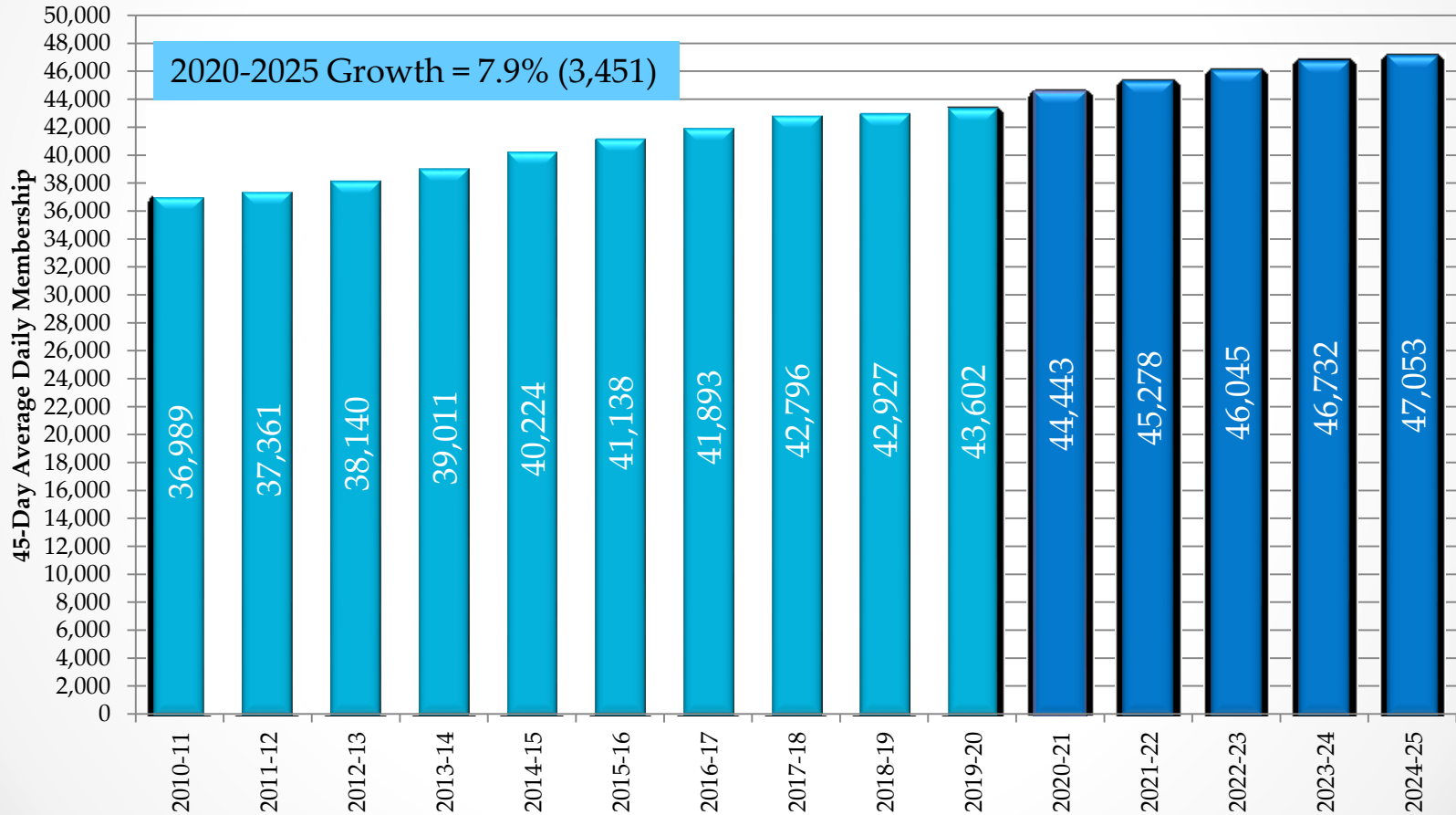
Live Birth Data compared to Kindergarten Enrollment 5 years later

\*Average Daily Membership

\*\*Forecasted Kindergarten

# K-12 45-Day Average Daily Membership Forecast 2020-2025

Facilities



\*Average Daily Membership

## Long-Term Needs Discussion

**HCS needs to begin discussions to address the long-term needs district-wide beyond 2024**

- **Growth Needs**
  - New schools, replacement facilities, modular classrooms
- **Sustainment Needs**
  - Since the late 80's to early 90's, numerous new facilities were constructed across the district.
  - Many of these schools are now reaching or exceeding 20 years old.
  - Many of the remaining schools are reaching or exceeding 30, 40 and in some parts of the buildings over 50 years of age.
  - Interior finishes on many buildings are aging, and although Facilities is addressing as much of this as it can, financial limitations make it unrealistic to address all of the needs in a timely manner.
  - Many of our Major Critical Systems like HVAC, Roofs, Plumbing, Electrical, etc., are aging out. To address many of these systems effectively will require major renovations.
    - Consider that to replace an aging HVAC system, including duct work and all above ceiling equipment, will trigger code compliance requirements for the entire building including the replacement of ceilings, fire alarms, sprinkler systems, etc.
    - Consider that the likely best value for a major renovation is to address as many critical systems in the facility at the same time.
  - Major renovations to each facility once every 20 or 30 years is suggested.
    - Prioritize based on a Facility Condition Index (FCI)
    - Address all needs of a facility at that time.
    - Budgeting (Current hard costs for renovations around \$150 sf):
      - Elementary Schools = \$15 - 20 million each
      - Middle Schools = \$20 - 30 million each
      - High Schools = \$50 million + each

# Long-Term Growth and Life Cycle Management 2025-2030

**\*Probable Costs are based on square feet of recent projects and average square foot costs with 5% annual inflation added.  
Costs include Fees, FFE, Technology, Site Work, Off-Site Improvements, and Contingency.**

## Facilities

- **REPLACEMENT Middle Schools for Age, Site and Capacity**
  - **Whittemore Park Middle**
    - Capacity relief and replacement facility on existing property owned by HCS on El Bethel Rd
    - Probable Cost in 2025: \$62.4 million
- **REPLACEMENT Elementary Schools for Age, Site and Capacity**
  - **South Conway Elementary**
    - Capacity relief and replacement facility on TBD site
    - Probable Cost in 2025: \$40.8 million
  - **St James Elementary**
    - Capacity relief and replacement facility on existing SJE site
    - Probable Cost in 2025: \$40.8 million
- **NEW Elementary Schools for Capacity**
  - **River Oaks relief school**
    - Capacity relief facility on TDB site
    - Probable Cost in 2025: \$40.8 million
  - **Carolina Forest Elementary and Ocean Bay Elementary relief school**
    - Capacity relief facility located on existing property owned by HCS on Carolina Forest Blvd
    - Probable Cost in 2025: \$40.8 million
- **ADDITIONS for Capacity\***
  - **Aynor Elementary**
    - Probable Cost in 2025: \$17 million
  - **Aynor Middle**
    - Probable Cost in 2025: \$21 million
- **NEW Regional Bus Lot for CFH, MBH & SH**
  - Estimated Cost in 2025: \$15 million
- **Total Probable Cost in 2025:**
  - **\$278.6 million**
- \*Renovations also included to address existing facility



Opinion of Probable Cost				
New Elementary School with IPD*				
900 Student Capacity				
	<u>CAPACITY</u>	<u>SF</u>		
SIZE:	900	105,000		
CONSTRUCTION COST:				
Site Development Cost**:	(\$30 sf)			\$ 3,150,000
Building Cost 5' Line:	(\$230 sf)			\$ 24,150,000
			Sub Cost:	\$ 27,300,000
Soft Costs				
FFE	(\$14 sf)			\$ 1,470,000
Building Automation	(\$5 sf)			\$ 525,000
Technology	(\$6 sf)			\$ 630,000
Security	(\$6 sf)			\$ 630,000
			Sub Cost:	\$ 3,255,000
			Building & Site:	\$ 30,555,000
Fees				
A/E Services (6%)				\$ 1,638,000
Special Inspections/Testing (1%)				\$ 273,000
Pre-Con/Construction Services (5%)				\$ 1,365,000
			Total Fees:	\$ 3,276,000
Contingency (5%)				\$ 1,365,000
			Probable Cost in 2020:	\$ 35,196,000
			Annual 3% Escalation through 2025:	\$ 5,605,810
			Probable Cost in 2025:	\$ 40,801,810
*Integrated Project Delivery				
**Includes Off-site Improvements, utility fees, site development, canopies, and landscaping. Based on averages from HCS recent school construction.				



Opinion of Probable Cost				
New Middle School with IPD*				
1,200 Student Capacity				
	<u>CAPACITY</u>	<u>SF</u>		
SIZE:	1,200	150,000		
CONSTRUCTION COST:				
Site Development Cost**:	(\$30 sf)			\$ 4,500,000
Building Cost 5' Line:	(\$250 sf)			\$ 37,500,000
			Sub Cost:	\$ 42,000,000
Soft Costs				
FFE	(\$14 sf)			\$ 2,100,000
Building Automation	(\$5 sf)			\$ 750,000
Technology	(\$6 sf)			\$ 900,000
Security	(\$6 sf)			\$ 900,000
			Sub Cost:	\$ 4,650,000
			Building & Site:	\$ 46,650,000
Fees				
A/E Services (6%)				\$ 2,520,000
Special Inspections/Testing (1%)				\$ 420,000
Pre-Con/Construction Services (5%)				\$ 2,100,000
			Total Fees:	\$ 5,040,000
Contingency (5%)				\$ 2,100,000
			Probable Cost in 2020:	\$ 53,790,000
			Annual 3% Escalation through 2025:	\$ 8,567,352
			Probable Cost in 2025:	\$ 62,357,352
*Integrated Project Delivery				
**Includes Off-site Improvements, utility fees, site development, canopies, and landscaping. Based on averages from HCS recent school construction.				





# Major Life Cycle Management 2025-2030

## Facilities

- **Suggested Major Renovations for Facilities not addressed in new facility construction:**
  - **Conway Education Center**
  - **Waccamaw Elementary\***
  - **Daisy Elementary\***
  - **Conway High**
  - **Myrtle Beach High\***
  - **Socastee High\***
  - **St James High\***
  - **Lakewood Elementary**
  - **Waterway Elementary**
- **List is preliminary in nature and could be expanded or changed in the future.**

- **\*These projects would also likely need additions to address current and potential capacity issues**



# Sustainment Life Cycle Management 2025-2030

## Facilities

- **Annual Sustainment Needs 2025-2030:**
  - Would include additional roofs, HVAC, and other critical systems
  - Address interior and exterior finishes (paint, flooring, paving, etc.)
  - Current funding is around \$6.5 million a year
  - Consider funding increase if major renovations are not planned
- **Building Modification Needs 2025-2030**
  - Additional modular classrooms as needed
  - Athletic needs
  - Loop roads and site improvements (if needed)
  - Minor interior renovations
  - Current funding is around \$5 million a year
  - Consider funding increase

# Short Range Planning 2020-2024

## Sustainment and Building Modification Projects

- **Focus on Major Critical Systems** prioritizing and budgeting for projects that can be accomplished within the annual sustainment budget
  - **Focus on Roofs and Building-Wide HVAC Systems** (Cooling Towers, Chillers, Make-up Air Units, Etc.)
- **Provide modular classrooms as needed**
- **Complete Tennis and Track Renovations**
- **Master Plan Design of Regional Bus Lot** and consider phased construction with partial Building Modification funds
- **Complete updated, third party district-wide Facility Condition Assessment**
- **Discuss selecting architects for design and budgeting of new school facilities and additions/renovation projects**

# Potential Modular Classrooms for Short-Term Growth Management 2020 - 2024

## Facilities

- **Carolina Forest Elementary\***
  - 2 new modular classrooms for 2020-21
  - Potentially 4 additional modular classrooms by 2025
  - Total Potential Modular Classrooms on site by 2025 = 14
- **Ocean Bay Elementary\***
  - 4 new modular classrooms for 2020-21
  - Potentially 8 additional modular classrooms by 2025
  - Total Potential Modular Classrooms on site by 2025 = 18
- **River Oaks Elementary\***
  - 2 new modular classrooms for 2020-21
  - Potentially 8 additional modular classrooms by 2025
  - Total Potential Modular Classrooms on site by 2025 = 26
- **Other Facilities for Future Evaluation:**
  - **Pee Dee Elementary**
  - **Waccamaw Elementary**
  - **Waterway Elementary**
  - **St. James Elementary**
  - **Carolina Forest High**
  - **St. James High**
  - **Socastee High**

\*These facilities will require additional parking and possibly stormwater management additions in order to meet Horry County Zoning and Stormwater Regulations. Planning and constructing now to meet these requirements is highly recommended to save time and money.

# Life Cycle Management Sustainment Funds 2020-2024

- **Roofs**
  - Conway High
  - Socastee High
  - Whittemore Park Middle
  - St. James Middle
  - Daisy Elementary
  - Waccamaw Elementary
  - Ocean Drive Elementary
  - Waterway Elementary
  - Myrtle Beach Early Childhood
- **NOTE:** Potential projects listed here are preliminary in nature and not completely comprehensive. Other projects of these types may emerge in emergencies. Facilities will prioritize projects based on need and will plan and budget for the projects for review with Facility Committee.
- **HVAC**
  - Aynor High Phase 3 HVAC
  - St. James High MAU's
  - Forestbrook Middle MAU's
  - Palmetto Bays Elementary MAU's
  - Riverside Elementary MAU's
  - Carolina Forest High School MAU's
  - Green Sea Floyds High Cooling Tower
  - Loris High Cooling Tower
  - Conway Middle Cooling Tower
  - Myrtle Beach High Cooling Tower
  - Socastee High Cooling Tower
  - Waccamaw Elementary Cooling Tower
  - Ocean Drive Elementary Cooling Tower
  - Forestbrook Elementary Cooling Tower
  - St James Middle Cooling Tower
  - Waterway Elementary Cooling Tower
- Continue annual funding allocation for interior and exterior finish projects over the short term – paint, floors, paving, etc.