

Comprehensive Facilities Needs Plan

"5-Year Plan"

Board Retreat 9/18/17

Agenda:

- Background Data and Information:
 - Current Short-Term Plan Review
 - Deferred Building Maintenance Needs
 - Facility Condition Index (FCI; June 30, 2017)
 - Athletics/Grounds Assessment
 - Population and Housing Trends
 - Student Enrollment 5-year Estimates
 - Functional Capacity Data
 - 5-year Plan Timeline Thoughts
- General Areas for 5-year Plan Consideration:
- Areas for Immediate (12 months) Consideration:
- Criteria for Identifying 5-year Projects?

Review of Current Short-Term Capital Plan (STP)

Current STP Review

Facilities

Projects of the STP Remaining Unfinished:



Replace Horry Education Center: Project Delayed



Addition / Renovation – Aynor Middle School: Project Delayed



Facility Condition Index (FCI)

as of Fiscal Year End

June 30, 2017

- Deferred Building Maintenance Needs Only
- Does not include Athletics and Grounds
- Does not include updates to projects still undergoing construction (NMBHS, NMBMS, MES, MBPS)
- Does not account for various code required upgrades



Facility Condition Index (FCI)

as of

June 30, 2017*

*Does not include updates for active projects which conclude construction after June 30, 2017.

Includes sorting columns by Overall FCI, Critical Systems Only, and by Critical Systems plus Secondary Systems Only

No.	Location	FCI	Current Replacement Value (CRV)	Est. Replacement value of building systems beyond life expectancy (BLE)	Sq.Ft.	1-FCI	1-FCI Critical Systems Only BLE	1-FCI Critical and Secondary Systems BLE
0002	North Myrtle Beach High - 0002 (under renovation)	60.52%	\$ 35,134,985	\$ 21,264,098	211,097	39.5%	69.5%	48.9%
0176	Horry Ed. Center - 0176	63.58%	\$ 5,021,328	\$ 3,192,456	30,169	36.4%	70.1%	48.3%
0172	Conway Education Center - 0172	42.56%	\$ 8,197,170	\$ 3,488,848	49,250	57.4%	73.7%	66.6%
0035	Myrtle Beach Primary - 0035 (under renovation)	30.68%	\$ 18,937,727	\$ 5,809,441	113,850	69.3%	77.4%	72.6%
0404	Records 501 - 0404	49.94%	\$ 3,072,713	\$ 1,534,569	18,564	50.1%	80.5%	88.3%
0403	District Office Horry Street - 0403	46.82%	\$ 7,258,549	\$ 3,398,576	43,853	53.2%	81.5%	66.8%
0054	Socastee Elementary (old) - 0054	47.68%	\$ 16,271,448	\$ 7,758,517	97,649	52.3%	81.8%	53.1%
0010	Myrtle Beach High - 0010	25.14%	\$ 42,381,782	\$ 10,656,676	254,637	74.9%	83.1%	79.8%
0013	Whittemore Park Middle - 0013	35.07%	\$ 24,173,579	\$ 8,477,474	145,239	64.9%	83.8%	79.8%
0030	St. James Elementary - 0030	43.21%	\$ 13,834,622	\$ 5,978,465	83,025	56.8%	85.9%	75.8%
0021	Daisy Elementary - 0021	38.93%	\$ 15,955,847	\$ 6,212,238	95,755	61.1%	86.1%	66.6%
0004	Conway High - 0004	22.49%	\$ 53,352,342	\$ 11,999,744	320,550	77.5%	88.9%	78.9%
0042	Waccamaw Elementary - 0042	22.39%	\$ 19,356,640	\$ 4,333,834	116,164	77.6%	89.6%	79.8%
0006	Green Sea Floyds High - 0006	20.02%	\$ 33,774,504	\$ 6,761,589	202,923	80.0%	89.7%	83.8%
0033	Midland Elementary - 0033 (under renovation)	33.51%	\$ 10,983,382	\$ 3,680,405	65,914	66.5%	80.5%	81.4%
0037	North Myrtle Beach Middle - 0037 (under renovation)	23.48%	\$ 23,780,947	\$ 5,583,484	142,880	76.5%	90.6%	84.8%
0001	Aynor High - 0001	10.69%	\$ 33,960,750	\$ 3,630,522	204,042	89.3%	91.1%	90.7%
0066	Ocean Drive Elementary - 0066	29.87%	\$ 18,418,868	\$ 5,464,569	110,535	70.3%	91.2%	78.4%
0011	Socastee High - 0011	21.29%	\$ 46,653,132	\$ 9,930,416	280,300	78.7%	91.9%	98.5%
0402	Facilities Building - 0402	14.95%	\$ 8,874,349	\$ 1,326,418	56,218	85.1%	92.2%	90.2%
0401	District Office Four Mile Road - 0401	15.50%	\$ 16,569,876	\$ 2,568,792	100,108	84.5%	92.6%	92.6%
0050	Seaside Elementary - 0050	45.10%	\$ 15,101,525	\$ 6,810,050	90,628	54.9%	92.6%	79.4%
0045	South Conway Elementary - 0045	26.71%	\$ 17,918,439	\$ 4,785,370	107,533	73.3%	92.9%	83.7%
0051	Forestbrook Middle - 0051	14.80%	\$ 24,539,914	\$ 3,631,880	147,440	85.2%	93.7%	92.8%
0053	Myrtle Beach Intermediate - 0053	20.53%	\$ 13,030,588	\$ 2,675,750	78,290	79.5%	94.1%	94.8%
0046	Forestbrook Elementary - 0046	35.22%	\$ 25,240,082	\$ 8,888,588	151,472	64.8%	94.3%	78.8%
0029	Lakewood Elementary - 0029	11.50%	\$ 25,145,435	\$ 2,892,178	150,904	88.5%	95.2%	93.8%
0049	Carolina Forest Elementary - 0049	24.29%	\$ 20,472,241	\$ 4,971,788	122,859	75.7%	95.7%	94.4%
0067	Waterway Elementary - 0067	17.08%	\$ 16,525,729	\$ 2,821,982	99,175	82.9%	95.9%	88.1%
0016	Myrtle Beach Middle - 0016	38.01%	\$ 22,635,840	\$ 8,603,302	136,000	62.0%	96.8%	90.9%
0052	Carolina Forest High - 0052	11.77%	\$ 53,352,342	\$ 6,281,002	320,550	88.2%	96.9%	93.2%
0017	Conway Middle - 0017	17.86%	\$ 21,754,540	\$ 3,885,532	130,705	82.1%	97.2%	94.8%
0023	Green Sea Floyds Elementary - 0023	16.34%	\$ 14,455,659	\$ 2,362,750	86,752	83.7%	97.5%	87.6%
0047	St. James Middle - 0047	15.39%	\$ 22,655,490	\$ 3,485,987	136,119	84.6%	97.6%	93.4%
0014	Aynor Elementary - 0014	18.58%	\$ 14,996,880	\$ 2,786,680	90,000	81.4%	98.3%	94.4%
0032	Loris Elementary - 0032	11.49%	\$ 14,996,880	\$ 1,723,330	90,000	88.5%	98.4%	94.7%
0061	Ocean Bay Middle - 0061	1.98%	\$ 23,791,788	\$ 472,260	142,945	98.0%	98.5%	98.5%
0058	St. James High - 0058	5.67%	\$ 38,102,277	\$ 2,159,009	228,925	94.3%	98.5%	98.5%
0027	Loris Middle - 0027	6.05%	\$ 23,427,098	\$ 1,416,953	140,754	94.0%	98.5%	98.5%
0057	Aynor Middle - 0057	6.86%	\$ 21,418,831	\$ 1,469,748	128,688	93.1%	98.5%	98.5%
0098	Academy for Tech and Academics - 0098	10.17%	\$ 23,994,989	\$ 2,440,612	144,166	89.8%	98.5%	98.5%
0025	Homewood Elementary - 0025	3.13%	\$ 14,374,509	\$ 450,054	88,285	96.9%	98.9%	98.9%
0060	Ocean Bay Elementary - 0060	6.21%	\$ 16,829,832	\$ 1,044,805	101,000	93.8%	98.9%	98.9%
0056	Palmetto Bays Elementary - 0056	10.58%	\$ 15,773,385	\$ 1,668,484	94,660	89.4%	98.9%	98.9%
0039	Pee Dee Elementary - 0039	7.34%	\$ 15,773,385	\$ 1,157,604	94,660	92.7%	98.9%	98.9%
0028	Kingston Elementary - 0028	6.22%	\$ 15,645,745	\$ 973,506	93,894	93.8%	98.9%	98.9%
0008	Loris High - 0008	8.61%	\$ 33,291,495	\$ 2,887,538	200,021	91.4%	99.7%	93.9%
0096	Academy for Arts Science and Tech - 0096	0.15%	\$ 23,800,421	\$ 34,691	142,997	99.9%	100.0%	100.0%
0062	Black Water Middle - 0062	0.49%	\$ 23,791,788	\$ 115,469	142,945	99.5%	100.0%	100.0%
0063	Burgess Elementary - 0063	1.25%	\$ 16,894,652	\$ 210,781	101,399	98.8%	100.0%	100.0%
0036	Conway Elementary - 0036	13.68%	\$ 15,645,745	\$ 2,137,125	93,894	86.3%	100.0%	100.0%
0074	Early College - 0074	0.00%	\$ 6,407,340	\$ -	38,500	100.0%	100.0%	100.0%
0034	Myrtle Beach Elementary - 0034	1.25%	\$ 16,847,828	\$ 210,195	101,108	98.8%	100.0%	100.0%
0065	River Oaks Elementary - 0065	4.19%	\$ 17,176,926	\$ 720,020	103,083	95.8%	100.0%	100.0%
0068	Riverside Elementary - 0068	5.86%	\$ 15,860,367	\$ 929,158	95,182	94.1%	100.0%	100.0%
0178	Scholars Academy CCU - 0178	0.00%	\$ 3,412,020	\$ -	20,500	100.0%	100.0%	100.0%
0180	Playcard - 0180	0.00%	\$ -	\$ -	-	100.0%		
Total			\$ 1,161,046,889	\$ 220,135,288	6,976,524			
Building Research Board of the National Research council		2%	\$ 23,220,938					
		4%	\$ 46,441,876					
0054 New Socastee Elementary			\$37,953,991		120,230			
0016 New Myrtle beach Middle			\$46,485,102		170,918			
0069 New Socastee Middle			\$42,488,116		150,000			
0070 Ten Oaks Middle			\$45,930,227		170,918			
0071 New St. James Intermediate			\$47,742,333		170,918			
New Total			\$ 1,381,646,658	\$ 220,135,288	7,759,508			
Building Research Board of the National Research council		2%	\$ 27,632,933					
		4%	\$ 55,265,866					

Athletics /Grounds Assessments

- High School Athletics:
(Comparison to HCS Ed. Spec. Requirements)
- Athletic Facility “ESRL” (Education Spec. Requirement Level) at each school. The overall average ESRL for Horry County Schools is 78%.
- The table below illustrates each school’s ESRL level. Myrtle Beach has the highest rating at 86%. Loris High School has the lowest rating at 71%

AHS	CFHS	CHS	GSFH	LHS	MBHS	NMBH	SJHS	SHS	HCS AVG.
77%	79%	73%	75%	71%	86%	83%	84%	73%	78%

- High School Athletics:
(Condition Assessments)

The condition assessment was conducted in January of 2016. Each site was visited, photographed, and documented based on conditions. The conditions were then assigned a grade in between (0-10), with zero equaling non-existence. The numbers were then averaged, and each line item was classified. The condition classifications used are: Severe, Poor, Fair and Good.

AHS	CFHS	CHS	GSFH	LHS	MBHS	NMBH	SJHS	SHS	HCS AVG.
5.5	5.7	4.6	5.1	4.3	7.2	6.0	6.2	4.5	5.4

The table above shows each facility's condition assessment grade. The average for all of HCS was (5.4). The highest rating in the District is Myrtle Beach with a (7.2) and the lowest rating was Loris at (4.3).

Stadium Facilities:

Black denotes non-existent											
Stadium Field	All Grades are (0-10)	AHS	CFHS	CHS	GSFH	LHS	MBHS	NMBH	SJHS	SHS	Averages
	Fencing	6	8	4	10	3	9	8	8	4	6.7
	Turf Condition	8	5	7	7	10	4	6	10	5	6.9
	Grading/Drainage	7	2	2	7	10	10	2	10	3	5.9
	Irrigation	6	6	6	10	6	9	3	3	6	6.1
	Lighting/Electrical	10	10	10	10	10	10	10	10	10	10.0
	Scoreboard	1	10	10	10	8	10	10	7	7	8.1
	Goal Posts	7	2	8	8	7	10	8	8	7	7.2
	Press Box	7	8	10	5	5	10	8	8	1	6.9
	Concessions, etc.	6	8	8	8	6	8	8	7	8	7.4
	Seating	9	8	10	8	8	7	8	8	6	8.0
	Field House	8	8	10	10	10	8	8	8	8	8.7
	Sideline covers		5	5	10		10	10	10		5.6
	Average Score	6.3	6.7	7.5	8.6	6.9	8.8	7.4	8.1	5.4	7.3
		GOOD		FAIR		POOR		SEVERE - NEEDS ATTENTION			

Overall ESRL for our Stadium facilities is 96%. The two areas with deficiencies are field drainage and scoreboards.

The District stadium complexes range in grades from 5.4 to 8.8, with an average facility grade of 7.3. We have four sites that fall below the average threshold. They are, in order of lowest to highest, Socastee, Aynor, Carolina Forest and Loris.

Practice Facilities:

Black denotes non-existent

Practice Fields	All Grades are (0-10)	AHS	CFHS	CHS	GSFH	LHS	MBHS	NMBH	SJHS	SHS	Averages
	Number (amount grade)	2	9	2	2	2	2	2	10	2	3.7
	Turf Condition	6	7	7	4	7	6	6	8	7	6.4
	Fencing	6	8				6	4	4	4	3.6
	Grading/Drainage	6	7	8	5	8	8	2	8	5	6.3
	Irrigation	6	7	7	10	7	7	3	3	7	6.3
	Lighting/Electrical	6			6	6	8	10		4.0	
	Scoreboard	3	1					0.4			
	Seating	8	6		8		2.4				
	Practice infield	4	8				6	10	3.1		
	Average Score	5.2	5.1	3.4	3.0	3.3	5.7	3.0	4.8	2.8	4.0
		GOOD		FAIR		POOR		SEVERE - NEEDS ATTENTION			

Overall ESRL for our practice facilities is 71%. Deficiencies occur with overall practice space, lighting, and practice baseball/softball infields.

The District practice facilities range in grades from 2.8 to 5.7, with an average facility grade of 4.0. Five sites fall below the average threshold. They are, in order of lowest to highest, Socastee, North Myrtle Beach, Loris, Green Sea Floyds, and Conway.

Baseball Facilities:

Black denotes non-existent											
Baseball Facility	All Grades are (0-10)	AHS	CFHS	CHS	GSFH	LHS	MBHS	NMBH	SJHS	SHS	Averages
	Backstop	7	9	8	7	6	8	5	9	7	7.3
	Perimeter fencing	8	10	3	8	8	8	3	8	4	6.7
	Turf Condition	7	9	3	7	7	9	8	9	8	7.4
	Warning Track								7		0.8
	Dugouts	8	9	4	7	5	8	7	8	2	6.4
	Dugout seating	7	5	4	5	6	6	6	3	5	5.2
	Grading/Drainage	4	7	1	3	5	6	1	6	5	4.2
	Irrigation	6	6	6	10	6	7	3	3	6	5.9
	Lighting/Electrical	8	9	8	8	8	10	8	8	8	8.3
	Scoreboard	1	3	10	1	8	10	9	8	8	6.4
	Batting Cage/Bullpens	7	9	7	2	7	10	8	10	7	7.4
	Press Box	7	2	3		2	6	5	10	8	4.8
	Concessions, etc.	4	5	4	4	2	4	1	10	5	4.3
	Seating	5	3	4	2	2	8	4	10	5	4.8
	Foul poles	9	8	1	8	6	9	1	8	10	6.7
	Average Score	5.9	6.3	4.4	4.8	5.2	7.3	4.6	7.8	5.9	5.8
		GOOD		FAIR		POOR		SEVERE - NEEDS ATTENTION			

Overall ESRL for our baseball facilities is 79%. The major deficiencies occur with warning tracks, field drainage, scoreboards, batting cages and concession/rest rooms.

The overall conditions range is 4.4 to 7.8, with an average of 5.8. Four sites fall below the average threshold. They are, in order of lowest to highest, Conway, North Myrtle Beach, Green Sea Floyds, and Loris.

Softball Facilities:

Black denotes non-existent

	All Grades are (0-10)	AHS	CFHS	CHS	GSFH	LHS	MBHS	NMBH	SJHS	SHS	Averages
Backstop		6	8	5	7	8	10	5	5	8	6.9
Perimeter fencing		7	8	5	8	4	10	3	8	4	6.3
Turf Condition		7	9	8	6	7	5	8	9	8	7.4
Warning Track											0.0
Dugouts		7	9	6	7	6	8	7	8	2	6.7
Dugout seating		8	5	6	5	6	9	7	7	6	6.6
Grading/Drainage		6	7	8	6	7	7	5	6	5	6.3
Irrigation		6	6	6	10	6	7	3	3	6	5.9
Lighting/Electrical		8	8	8	8	8	8	8	8	8	8.0
Scoreboard		1	3	10	1	8	1	9	6	5	4.9
Press Box			4				6		10	1	2.3
Concessions, etc.		5	5	8	4	3	6	1	10	6	5.3
Seating		5	3	6	2	3	8	7	6	1	4.6
Foul poles		8	8	8	8	6	9	8	8	3	7.3
Average Score		5.3	5.9	6.0	5.1	5.1	6.7	5.1	6.7	4.5	5.6
		GOOD		FAIR		POOR		SEVERE - NEEDS ATTENTION			

Overall ESRL for our softball facilities is 70%. The major deficiencies occur with warning tracks, scoreboards, press boxes, and seating.

The overall conditions range is 4.5 to 6.7, with an average facility grade of 5.6. We have five sites that fall below the average threshold. They are, in order of lowest to highest, Socastee, North Myrtle Beach, Loris, Green Sea Floyds, and Aynor.

Tennis Facilities:

Black denotes non-existent											
Tennis Facility	All Grades are (0-10)	AHS	CFHS	CHS	GSFH	LHS	MBHS	NMBH	SJHS	SHS	Averages
	Courts	10	3	2	6	6	3	8	3	2	4.8
	Fencing	9	8	8	8	8	5	9	3	6	7.1
	Windscreen	10					7	8	3	4	3.6
	Lighting/Electrical	8	7	8	8	6	10	9	6	8	7.8
	Seating	8	1	8	3	1	6	10	4	1	4.7
	Practice Court				7			8			1.7
	Average Score	7.5	3.2	4.3	5.3	3.5	5.2	8.7	3.2	3.5	4.9
		GOOD		FAIR		POOR		SEVERE - NEEDS ATTENTION			

Overall ESRL for our track and field facilities is 85%. Aynor, Green Sea Floyds, Loris, and Socastee are each missing 1-3 components of a complete Track and Field complex.

The overall conditions range is 3.2 to 8.7, with an average grade of 4.9. We have five sites that fall below the average threshold. They are, in order of lowest to highest, Carolina Forest, St. James, Socastee, Loris, and Conway.

Track and Field Facilities:

Black denotes non-existent

	All Grades are (0-10)	AHS	CFHS	CHS	GSFH	LHS	MBHS	NMBH	SJHS	SHS	Averages
Olympic Facility	Track	5	5	1	3	1	10	7	5	9	5.1
	High Jump	5	6	1	2	4	10	7	9	10	6.0
	Long/Triple Jump	1	8	1	2		10	7	3	1	3.7
	Discus/Hammer Throw		8	3		1	10	6	5	1	3.8
	Shot Put	1	8	3			10	6	6	1	3.9
	Fencing	6	8	2	10	3	9	8	8	4	6.4
	Grading/Drainage	4	7	1	9	2	10	8	9	8	6.4
	Average Score	3.1	7.1	1.7	3.7	1.6	9.9	7.0	6.4	4.9	5.0
		GOOD		FAIR		POOR		SEVERE - NEEDS ATTENTION			

Overall ESRL for our track and field facilities is 85%. Aynor, Green Sea Floyds, Loris, and Socastee are each missing 1-3 components of a complete track and field complex.

The overall facilities range is 1.6 to 9.9, with an average grade of 5.0. Five sites that fall below the average threshold. They are, in order of lowest to highest, Loris, Conway, Aynor, Green Sea Floyds, and Socastee.

Population and Housing Trends

Population and Housing Trends

- Since 1970, Horry County has grown 360% from a population of 69,992 in 1970 to an estimated population in 2016 of 322,342.
- Between 2000 and 2010, Horry County grew by 72,662 people, or 37%.
- Between 2010 and 2016, the Horry County population is estimated to have grown 53,051 people or by 19.7%.
- Estimates for 2020 put Horry County on track to grow roughly the same number of residents as it did between 2000 and 2010.
- Horry County continues to see large increases in the over 45 and 55 age ranges. Between 2000 and 2010, 59.2% of the population growth was ages 45 and over. 45.3% of the population growth was 55 and over.
- Net in-migration statistics indicate healthy in-migration but still at levels below 2004.

Population and Housing Trends (cont)

- Birth rates in Horry County reached their peak in 2007 and have since declined and flattened. This flattening has continued through 2017.
- Based on the 2010 US Census data, along with state birth/death data, the Total Fertility Rate (TFR) in Horry County, the average number of births a woman will have in her lifetime, is estimated at 1.97 – considered below “replacement” level.
- In each year since 2011, Kindergarten enrollments have been less than the birth rate for the five years previous. Prior to 2011, Kindergarten enrollments had typically indicated a net in-migration of new students in Horry County.
- Despite healthy in-migration in the county, Kindergarten enrollments have not mirrored that trend.

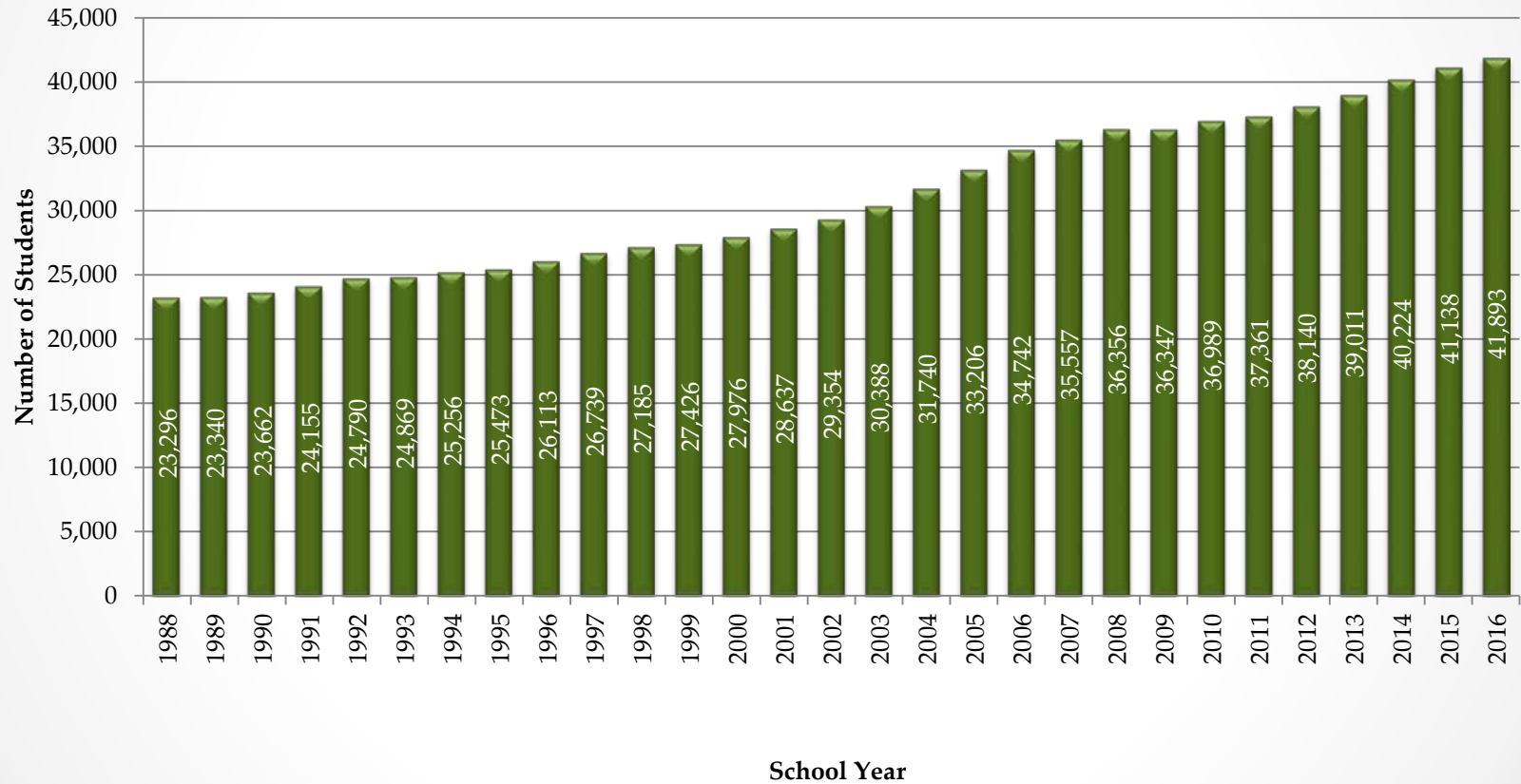
Population and Housing Trends (cont)

- New building permits issued (combined multi-family and single family) for 2016 were at 4,097, roughly equivalent to the amount of permits issued in 2002.
- Data for 2017 indicates that 2,902 permits have been issued year to date.
- Since the building bust in 2008, building permits have slowly rebounded to pre-recession levels.
- Year-to-date sales on single family residential units are up 6.1%. Median sales prices are up 4.4%.
- Condo sales are up 15.8% year-to-date. Median sales prices are up 8.1%.
- Residential lot sales are up 15.8% year-to-date.
- The median price for single-family residential is up to \$215,000.
- The median price for condos is at \$127,000.
- Year-to-date, 67% of all sales on single-family residential are resale properties. 33% are new construction.

5-Year Enrollment Estimates

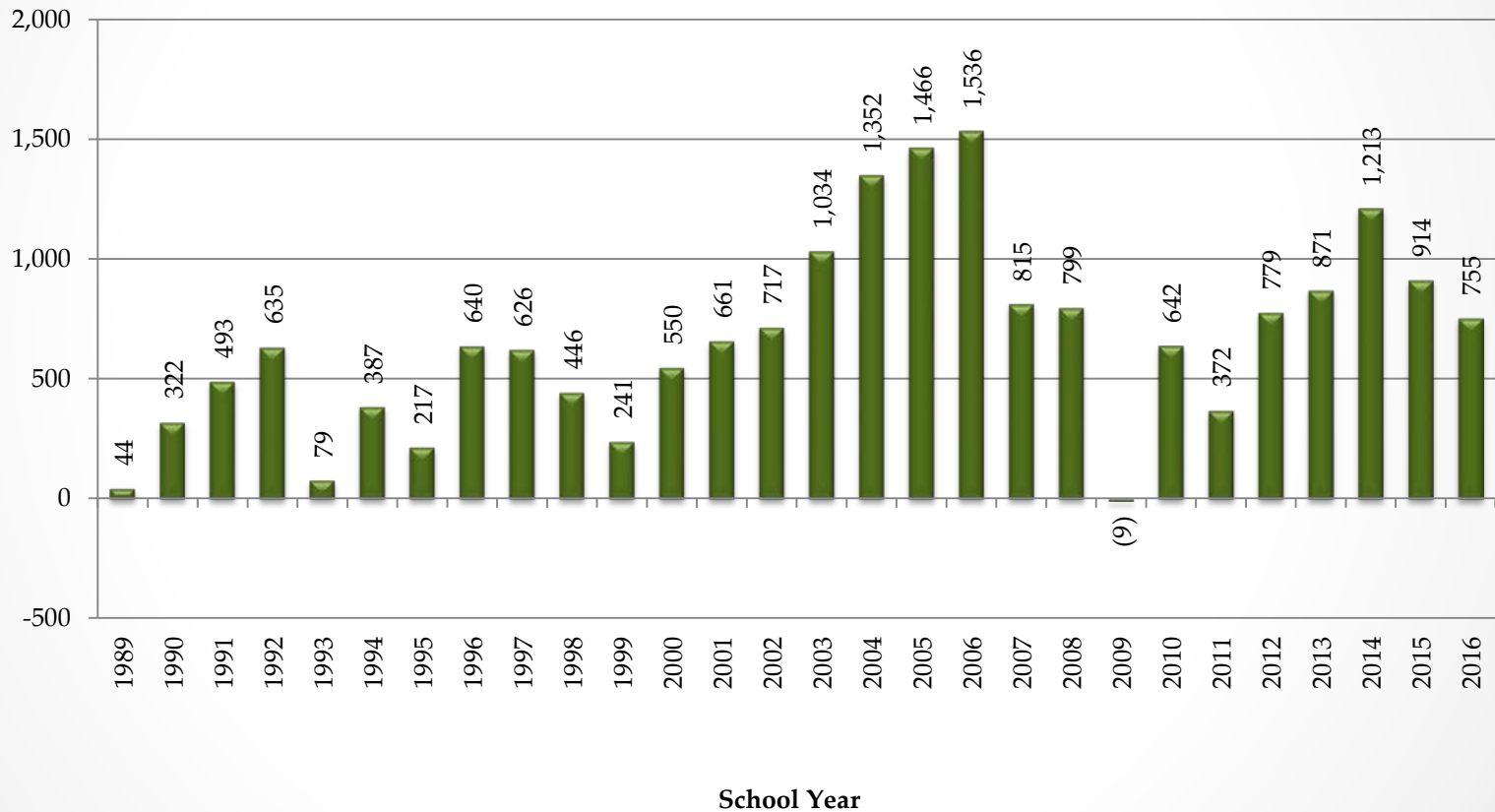
Horry County Schools Grades K-12 Historical ADM*

Facilities

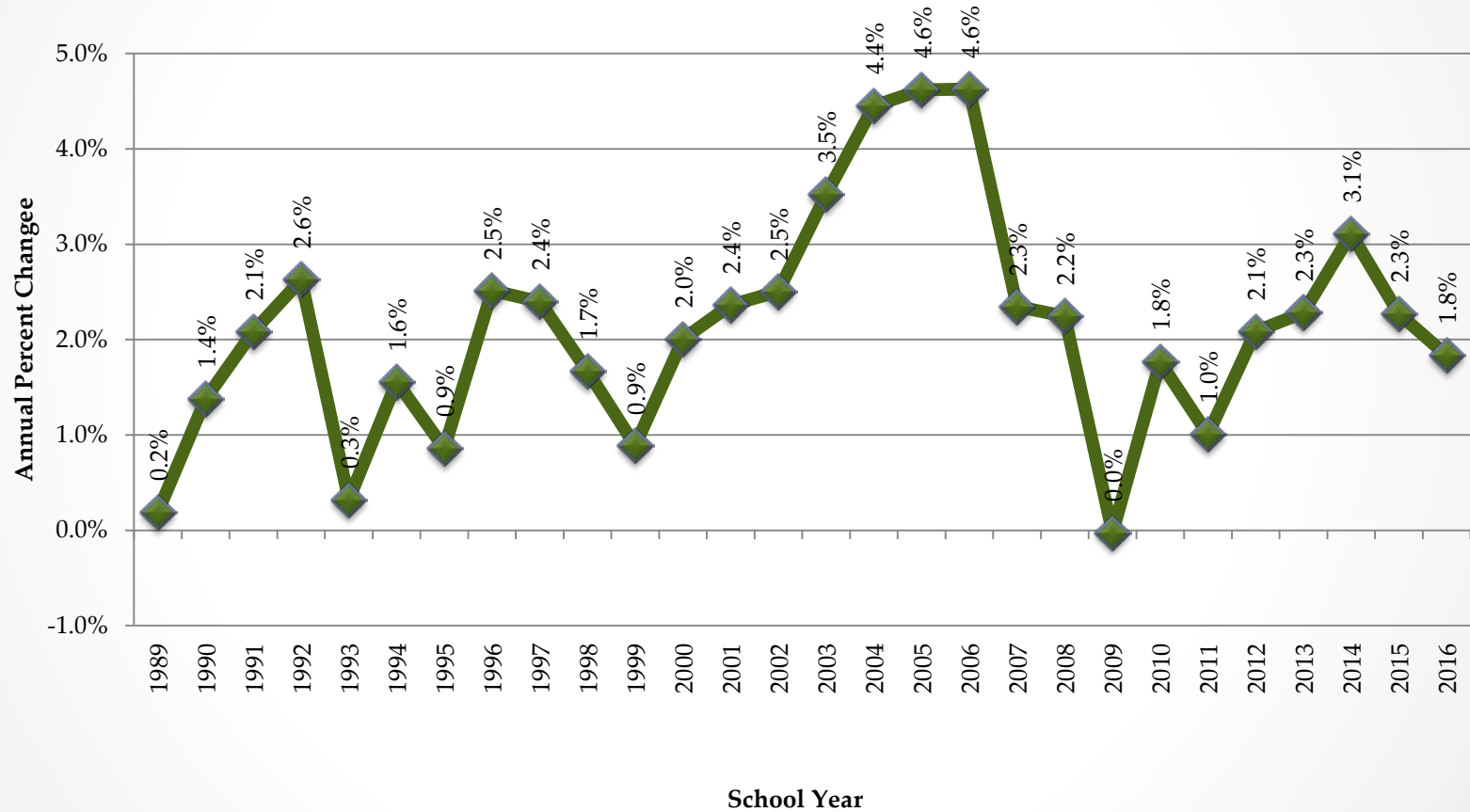


Horry County Schools Annual Real Growth in Grades K-12

Facilities Enrollment Change

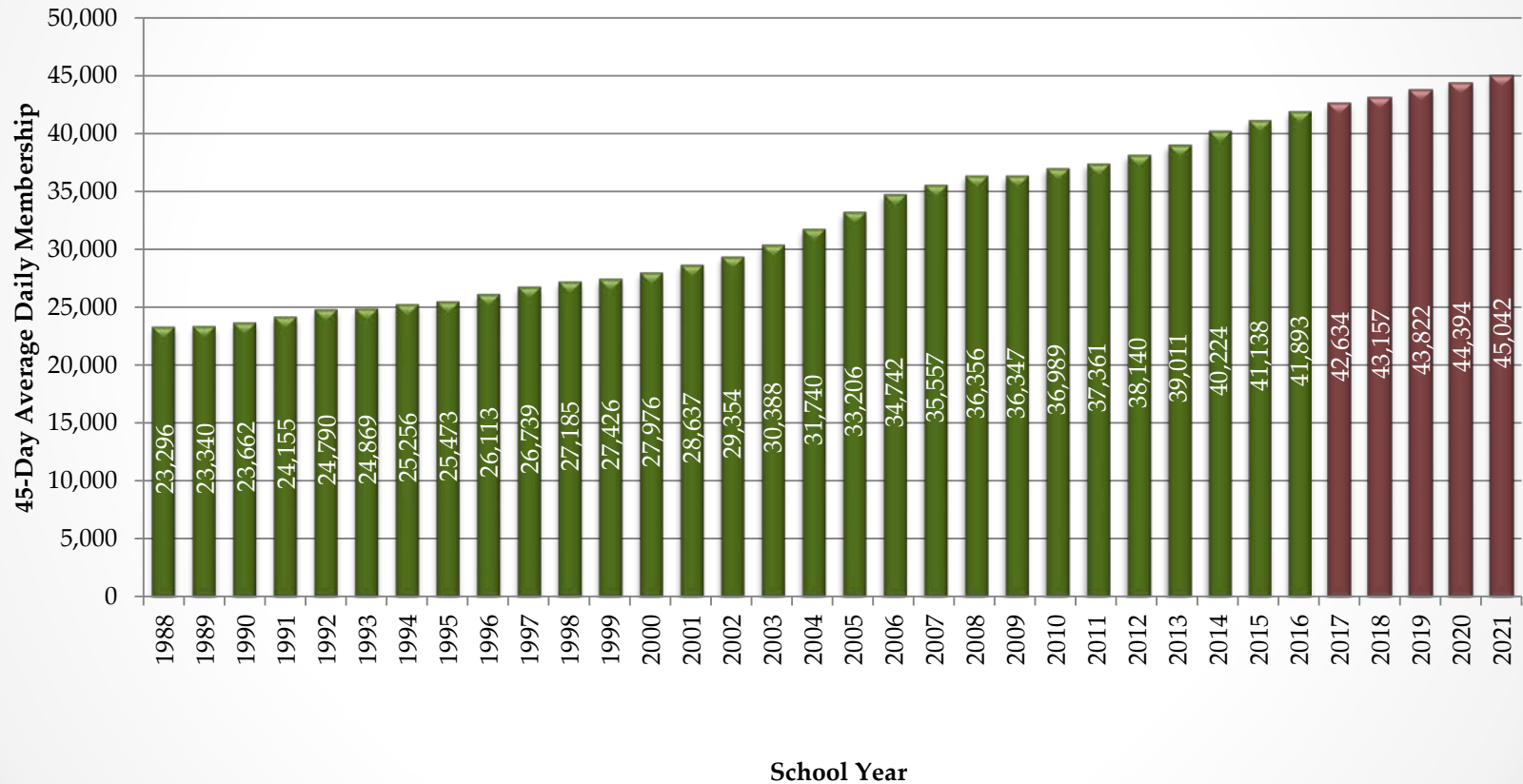


Horry County Schools Annual Percent Change in Grades K-12



Horry County Schools Grades K-12 45-Day ADM* Estimates (2017 through 2021)

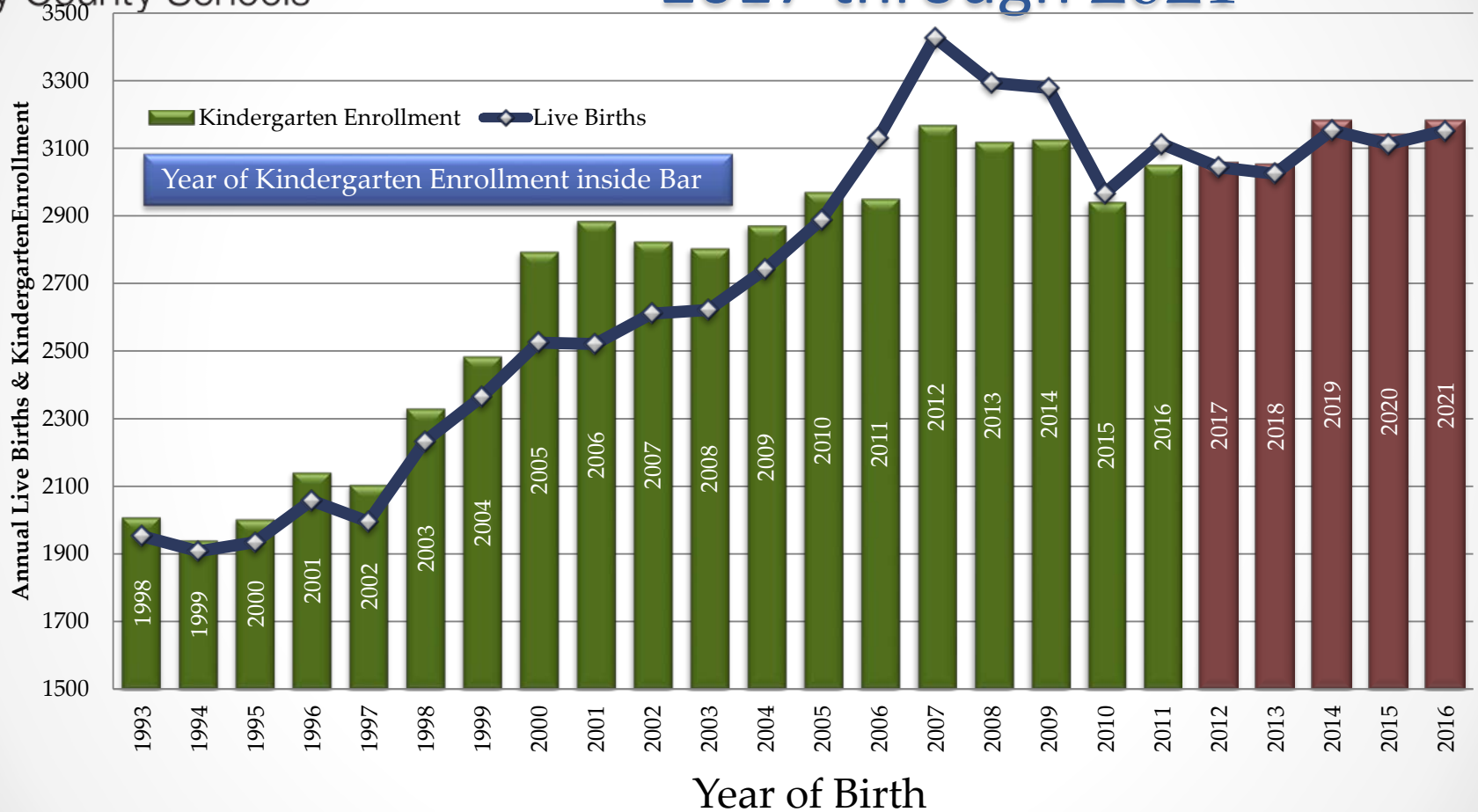
Facilities



*Average Daily Membership

Horry County Schools Kindergarten 45-Day ADM* Estimates 2017 through 2021

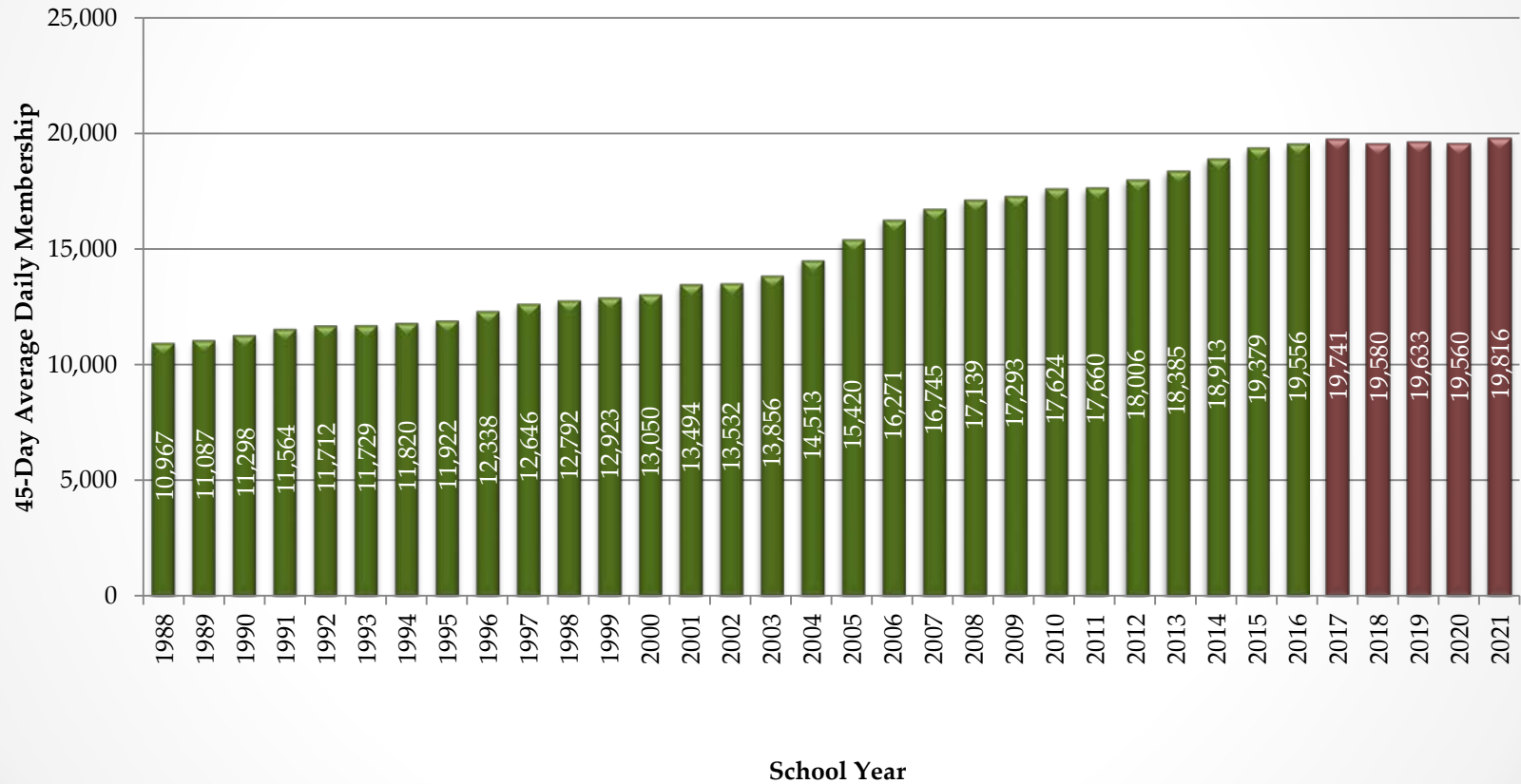
Facilities



Live Birth Data compared to Kindergarten Enrollment 5 years later

Horry County Schools Grades K-5 45-Day ADM* Estimates 2017 through 2021

Facilities

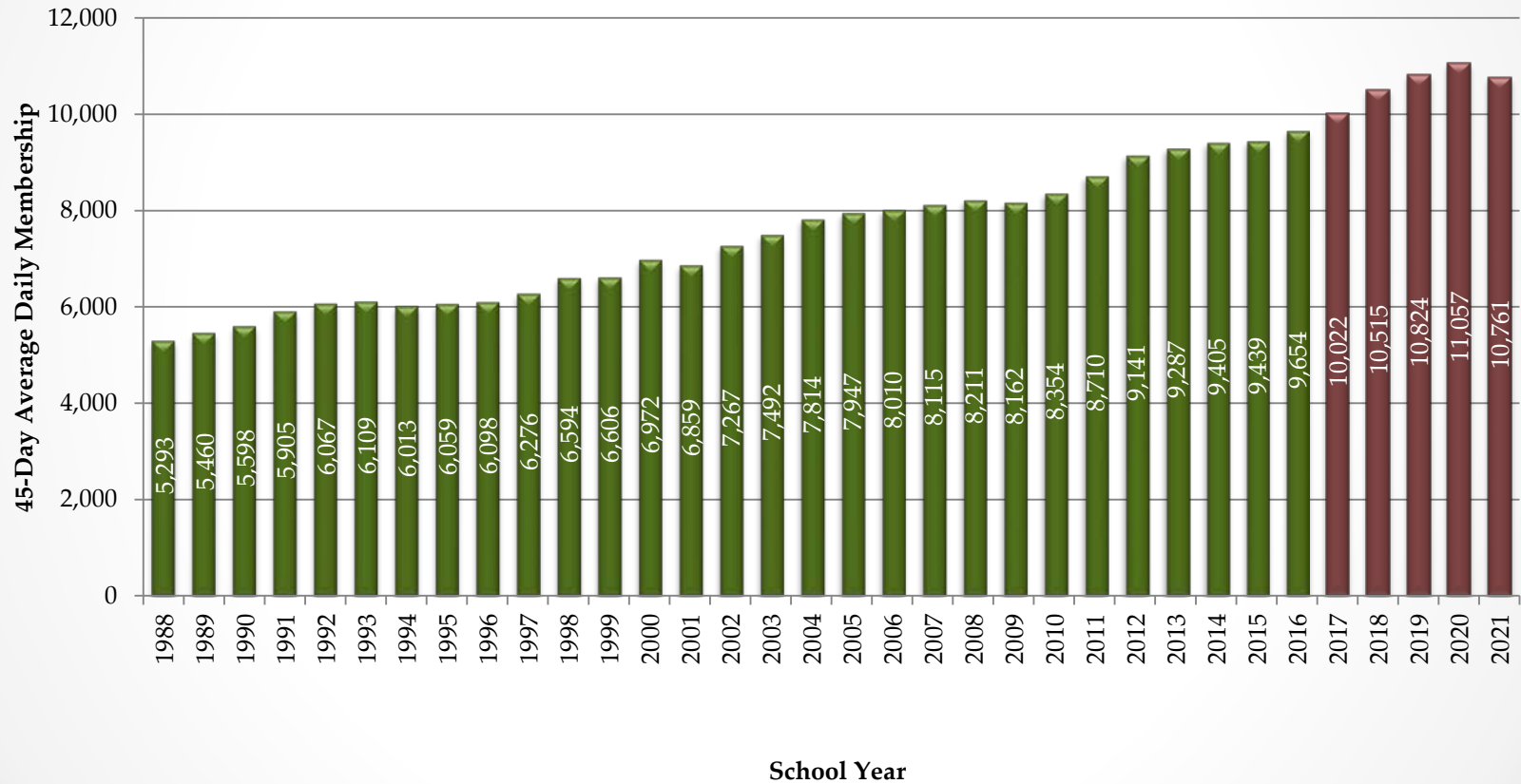


Horry County Schools Grades 6-8

45-Day ADM* Estimates

2017 through 2021

Facilities

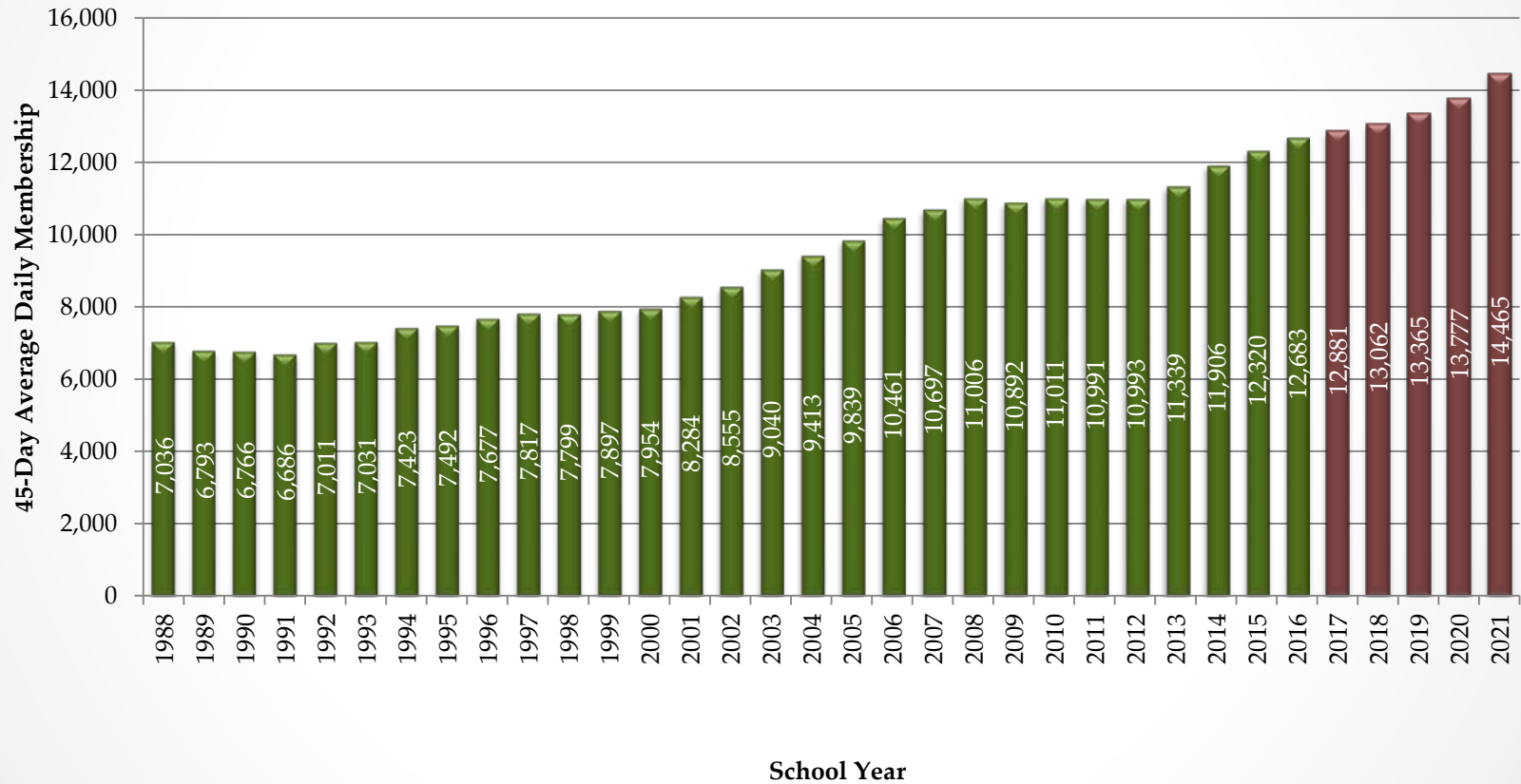


Horry County Schools Grades 9-12

45-Day ADM* Estimates

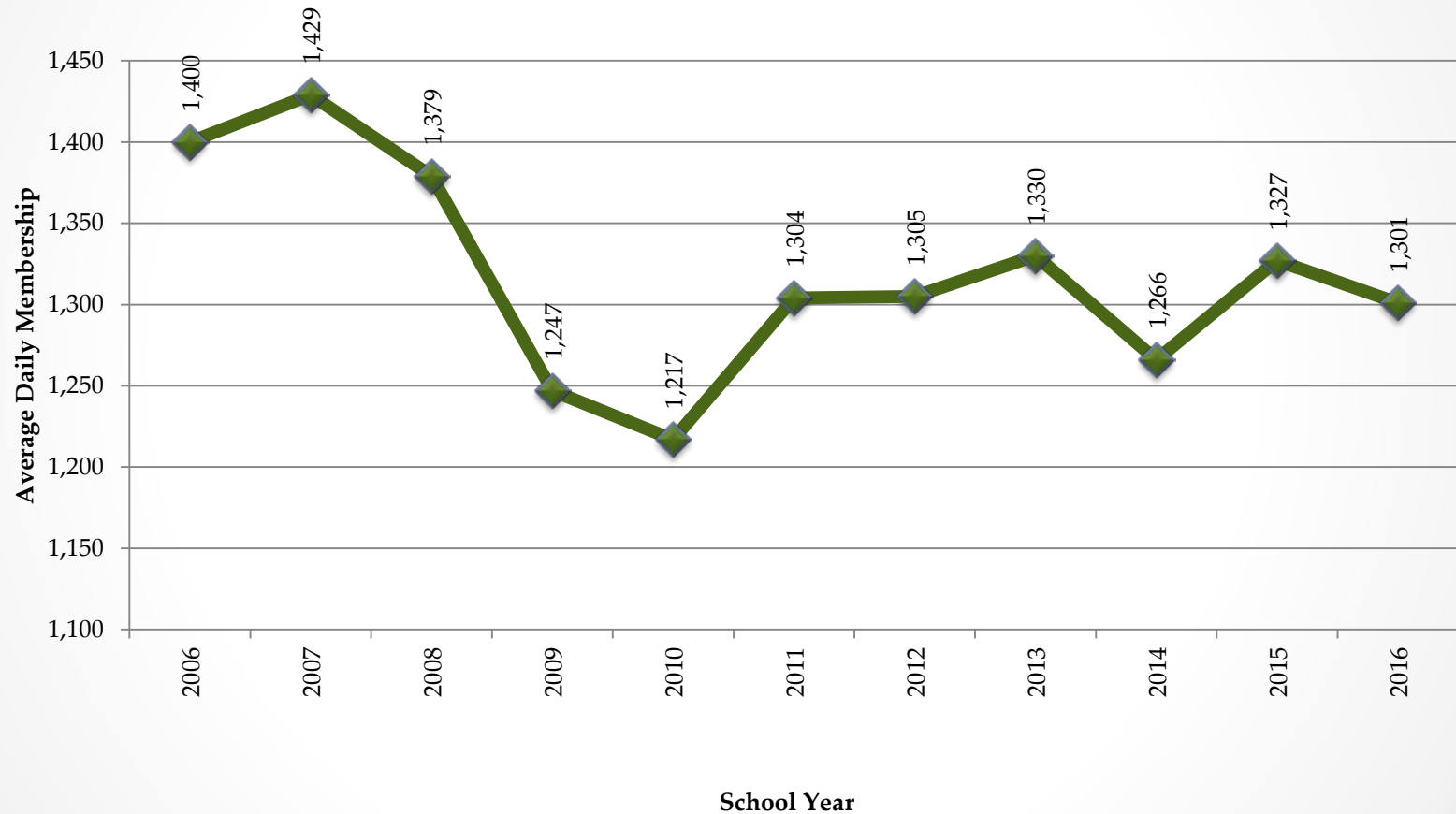
2017 through 2021

Facilities



Horry County Schools Pre-K & Child Development 45-Day ADM* Historical Data

Facilities

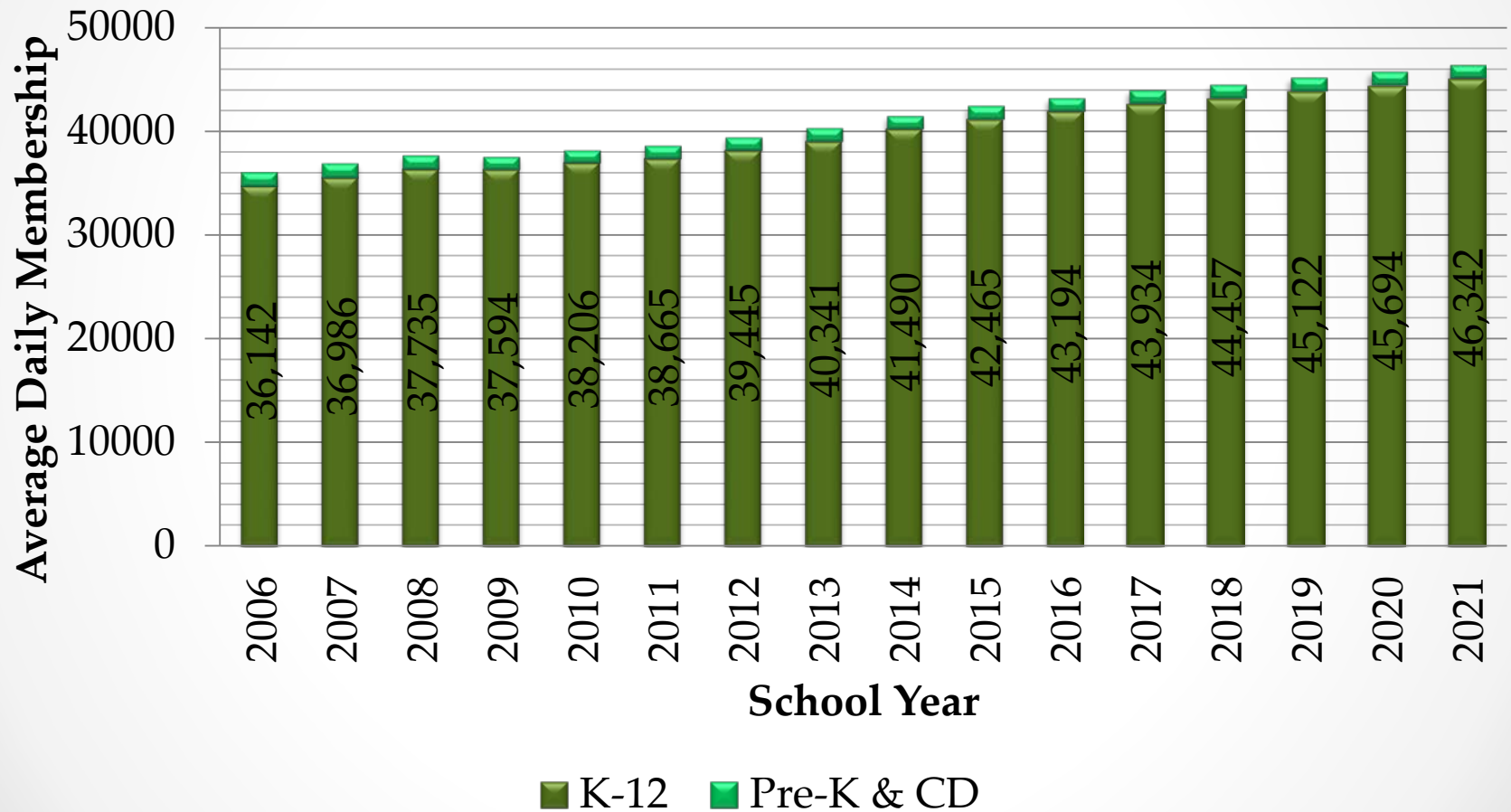


Horry County Schools PK-12

45-Day ADM* Estimates

2017 through 2021

Facilities

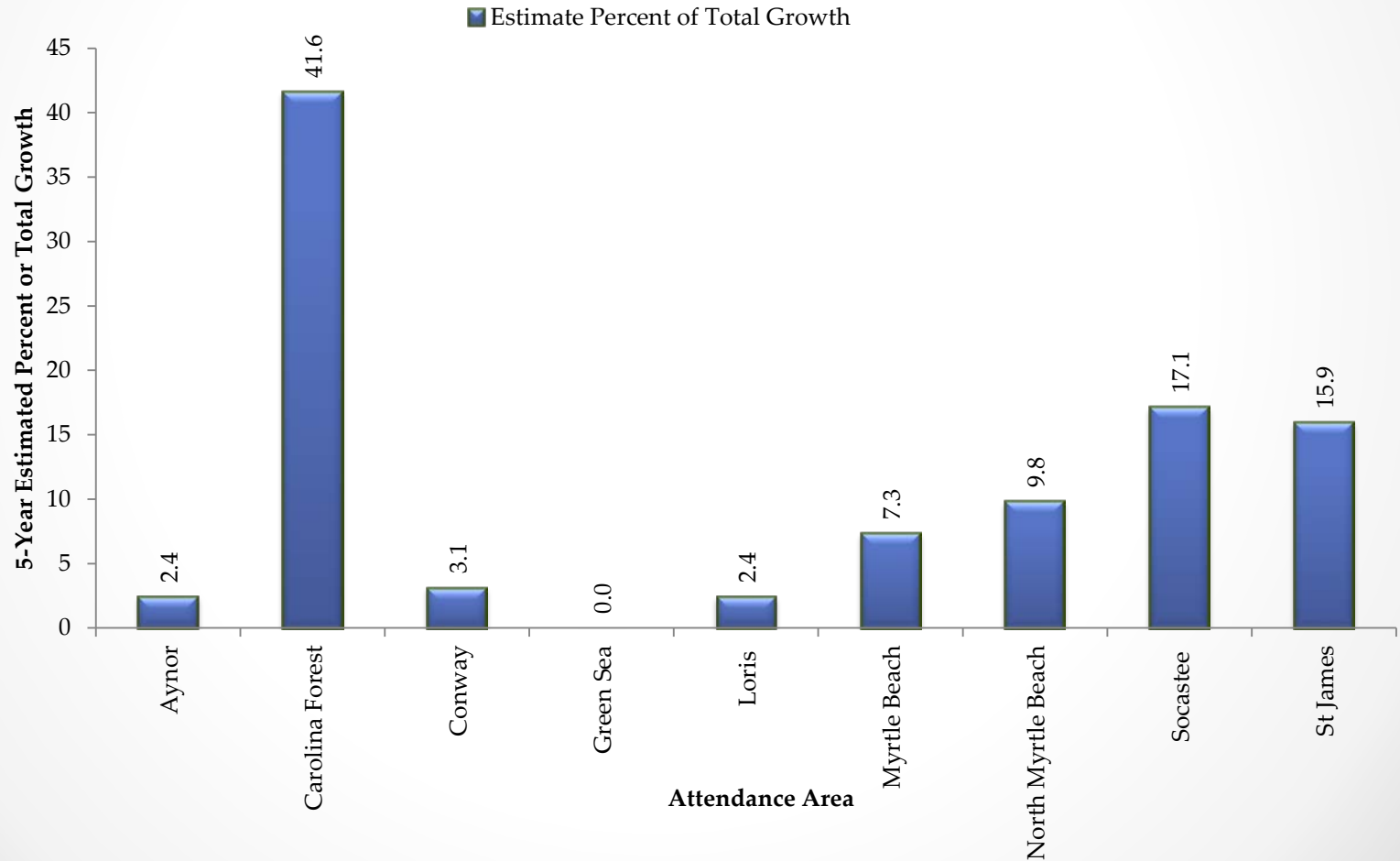


• *Average Daily Membership

Horry County Schools

2017-18 through 2021-22

Estimated Percent of Total Growth by Area

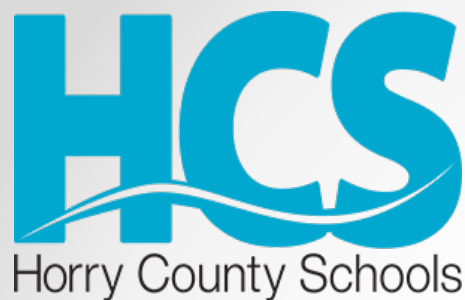


*Estimated

Functional Capacity Data

Functional Capacity: Functional Capacity is the result of comparing the actual use of a space in a facility against the original design intent of the facility. Functional Capacity better reflects the actual space constraints a school may be experiencing and helps in planning for individual facility needs, such as additional support spaces. This number can fluctuate annually depending on how a facility is programmed and when various support programs change.

Modified ADM: Does NOT include Pre-K Self-Contained, Special Needs Self-Contained, and Academic Programs such as Scholars Academy, Early College, Academy for Arts, Science & Technology, Academy for Technology & Academics, Horry Education Center, or the Therapeutic Learning Center. It DOES include Child Development.



Facilities

HORRY COUNTY SCHOOLS FUNCTIONAL CAPACITY ESTIMATES

2016-17 Actual and 2021-22 Forecast

	School	Functional Capacity	2016-17 45 Day ADM ***	2016-17 Utilization	2017-18 45-Day ADM Forecast ***	2017-18 Utilization	2021-22 45-Day ADM Forecast ***	2021-22 Utilization	Potential Site Constraints for Modular Classrooms
AYNOR	Aynor Elementary School	774	822	106%	831	107%	827	107%	No
	Midland Elementary School	735	532	72%	536	73%	494	67%	No
	Aynor Middle School	631	688	109%	704	112%	705	112%	No
	Aynor High School	1,059	698	66%	705	67%	806	76%	Yes
CAROLINA FOREST	Carolina Forest Elementary School	1,009	1,045	104%	1,061	105%	1,098	109%	Yes
	Ocean Bay Elementary School	783	794	101%	839	107%	989	126%	Yes
	River Oaks Elementary School	870	974	112%	1,041	120%	1,140	131%	Yes
	Palmetto Bays Elementary School	639	608	95%	625	98%	635	99%	No
	Waccamaw Elementary School	863	836	97%	862	100%	839	97%	No
	Black Water Middle School	833	703	84%	732	88%	760	91%	No
	Ocean Bay Middle School	909	1,211	133%	502	55%	782	86%	No
	Ten Oaks Middle School	1,212	0	0%	844	70%	983	81%	No
	Carolina Forest High School	2,388	1,903	80%	1,969	82%	2,607	109%	No
CONWAY	Conway Elementary School	644	641	100%	647	101%	617	96%	Yes
	Homewood Elementary School	639	619	97%	615	96%	622	97%	No
	Kingston Elementary School	618	523	85%	504	82%	483	78%	No
	Pee Dee Elementary School	840	806	96%	794	95%	773	92%	No
	South Conway Elementary School	639	558	87%	565	88%	573	90%	Yes
	Conway Middle School	606	541	89%	550	91%	513	85%	Yes
	Whittemore Park Middle School	884	772	87%	768	87%	758	86%	Yes
	Conway High School	2,095	1,258	60%	1,231	59%	1,321	63%	No
GREEN SEA	Green Sea Floyds Elementary School	660	615	93%	603	91%	568	86%	No
	Green Sea Floyds Middle School	301	303	101%	319	106%	284	94%	No
	Green Sea Floyds High School	512	327	64%	280	55%	315	62%	No
LORIS	Daisy Elementary School	661	589	89%	577	87%	586	89%	No
	Loris Elementary School	874	804	92%	816	93%	766	88%	Yes
	Loris Middle School	833	624	75%	658	79%	704	85%	No
	Loris High School	1,059	712	67%	673	64%	679	64%	No
MYRTLE BEACH	Myrtle Beach Primary School	762	793	104%	812	107%	831	109%	No
	Myrtle Beach Elementary School	710	729	103%	671	95%	648	91%	Yes
	Myrtle Beach Intermediate School	686	686	100%	715	104%	637	93%	Yes
	Myrtle Beach Middle School	1,212	1,021	84%	1,016	84%	1,066	88%	Yes
	Myrtle Beach High School	1,329	1,221	92%	1,267	95%	1,285	97%	Yes
N. MYRTLE BEACH	Ocean Drive Elementary School	867	916	106%	925	107%	837	97%	Yes
	Riverside Elementary School	685	612	89%	613	90%	649	95%	No
	Waterway Elementary School	823	690	84%	676	82%	700	85%	No
	North Myrtle Beach Middle School	1,212	1,049	87%	1,091	90%	1,110	92%	No
	North Myrtle Beach High School	1,577	1,150	73%	1,165	74%	1,314	83%	No
SOCASTEE	Forestbrook Elementary School	1,030	991	96%	1,009	98%	968	94%	No
	Lakewood Elementary School	1,006	1,051	104%	981	98%	1,153	115%	Yes
	Socastee Elementary School	900	709	79%	816	91%	672	75%	No
	Forestbrook Middle School	1,010	1,268	126%	851	84%	922	91%	No
	Socastee Middle School	800	0	0%	453	57%	559	70%	No
	Socastee High School	1,757	1,484	84%	1,541	88%	1,916	109%	No
ST JAMES	Burgess Elementary School	723	839	116%	732	101%	774	107%	No
	Seaside Elementary School	665	659	99%	556	84%	538	81%	No
	St. James Elementary School	780	849	109%	666	85%	700	90%	No
	St. James Intermediate School	1,212	0	0%	826	68%	816	67%	No
	St. James Middle School	909	1,130	124%	746	82%	891	98%	No
	St. James High School	1,577	1,543	98%	1,615	102%	1,810	115%	No

- Timeline Assumptions:
 - Fall 2017: Identify and Secure Funding (+ 1 year)
 - Fall 2018: Funding Identified / In-place
 - Addition/Renovation Projects = 1.5 years min.
 - New Construction Projects = 3 years min.
 - Fall 2018 + 3 years = Fall of 2021 and end of 5-year plan

- General Areas of Consideration for the 5-year Plan Projects:
 - **Capacity / Growth Needs** (Funding Not Yet Identified)
 - New Schools?
 - Additions to Existing?
 - Use of Modulares?
 - Attendance Line Changes?

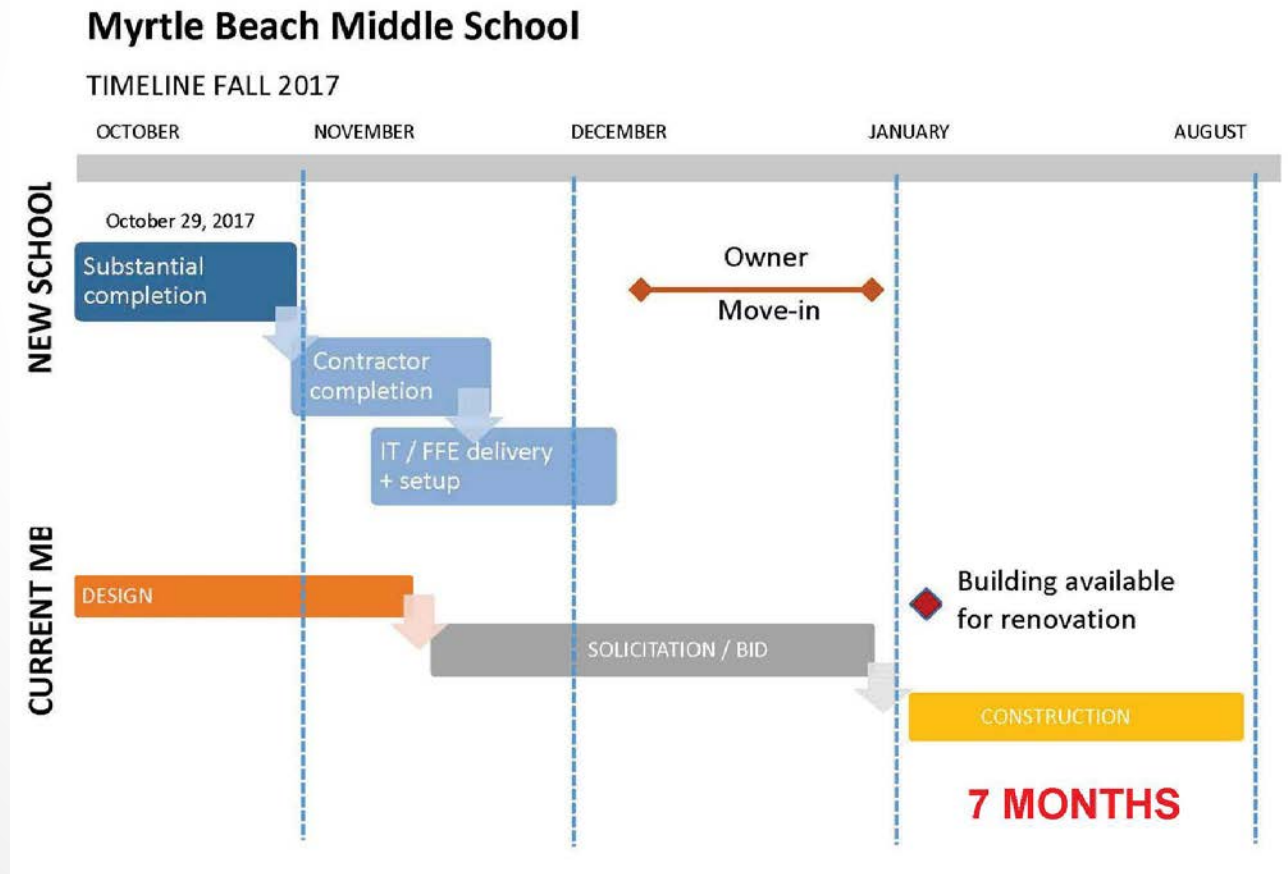


Horry County Schools

Facilities

- **Building Modification Projects** (\$5.18M / year current funding)
(Adding new improvements to a facility)
- **Sustainment Projects** (\$6.54M / year current funding)
(Replacing existing improvements to a facility)
- **Athletics and Grounds Projects** (Funding Not Yet Identified)
 - Exterior Athletic Facility Needs:
 - Running tracks
 - Tennis courts
 - Practice fields, etc.
 - Paving Needs:
 - Parking Lots
 - Loop Roads
 - Fire Lanes

- Areas for Immediate (Next 12 months) Consideration:
- Renovation of Current MBMS (Time Sensitive:)



- Areas for Immediate (Next 12 months) Consideration:
 - Reuse of Current Socastee Middle School (Old SES)
 - New Socastee Middle School scheduled completion in February 2018
 - Current building (Old SES) to be vacated upon completion
 - Consideration needed for potential uses for the building and / or the property
 - Displaced tenants of Horry Street Property?
 - Approximately \$400,000 to \$600,000 funding available from Horry Street property insurance
 - Other Options?

- Criteria for Identifying 5-year Projects?
 - Safety
 - Security
 - Deferred Building Maintenance Needs (FCI)
 - Capacity Needs for Growth
 - Previously Identified / Defunded Projects of the STP
 - Age of Each Facility
 - Site Constraints
 - Transportation Infrastructure Constraints
 - Funding Sources
 - Others?

Questions?

Thank you!