



# Facilities

## Draft Capital Improvement Plan

### “The 5 Year Plan” FY 2018-2023

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Facilities



# Project Categories for Consideration

## Facilities

- Capacity and Growth Needs
  - New school construction
  - Additions / renovations
  - Temporary classrooms
  - Attendance zone changes
- Replacement Facilities Due to Condition
- Building Modification Projects
- Sustainment Projects
- Athletic Projects
- Paving / Grounds Projects

Projects are prioritized within each category



# Guiding Factors for the Plan Recommendations

## Facilities

### HCS Core Values:

- *We put service to students above all else.*
- *We take responsibility for the success of all students.*
- *We care passionately about our work with students.*
- *We build strong, positive relationships with students, staff, parents, and community.*
- *We model and promote civility and integrity.*

### HCS Vision:

*Horry County Schools' vision is to be a premier, world-class school system in which every student acquires an excellent education. Our schools will be welcoming centers organized around high-quality teaching and learning.*



# Guiding Factors for the Plan Recommendations

## Facilities

### Board Governance Policy, Operational Expectations (OE-13) Facilities

- *The superintendent shall assure that physical facilities support the accomplishment of the Board's Results policies, are safe, and properly maintained.*

### Horry County Schools Capital Planning Assumptions / Parameters

- *The District will develop a short and long term facilities plan based upon an ongoing annual needs assessment and establish priorities for new facilities, additions, renovations, and sustainment projects.*



# Current Short Term Plan

## Facilities

- Born out of the \$634M Long Term Plan of 2012
- Initially \$452M (July 2014), later revised to \$541M
- The Short Term Plan accomplished:
  - New St. James Intermediate School (5-6)
  - New Ten Oaks Middle School (6-8)
  - New Myrtle Beach Middle School (6-8)
  - New Socastee Middle School (6-8)
  - Replacement School for Socastee Elementary (PK-5)
  - Addition to North Myrtle Beach Middle School (6-8)
  - Addition/Renovation to Midland Elementary School (CD-5)
  - Renovation to North Myrtle Beach High School (9-12)

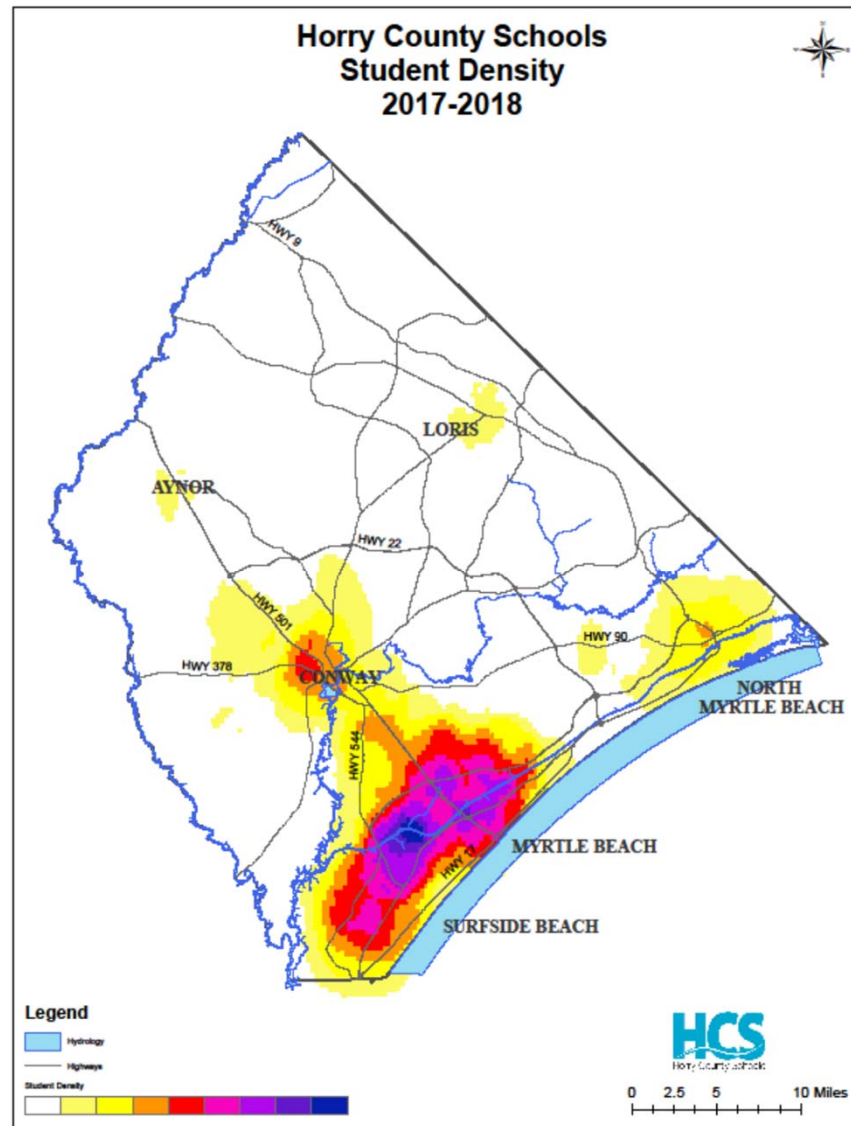


# Enrollment / Forecast

## Facilities

- 1997-2017: HCS has grown on average **2% per year**
- A total percentage growth of **60%**, or 16,057 students
- U.S. Census Bureau:  
Horry County was the **2<sup>nd</sup> fastest growing region in the U.S.**,  
3 consecutive years (2014-2016)

# Residing Student Density





# Enrollment / Forecast

## Facilities

- Current 45-day K-12 ADM: **42,796** (44,060 PK-12)
- K-12 Growth Forecast: **4,943** students over next **five** years;  
Equivalent to nearly 200 classrooms
- PK-CD will account for an **additional 1,264** students
- Projected total enrollment in 5 years = **49,003 students**



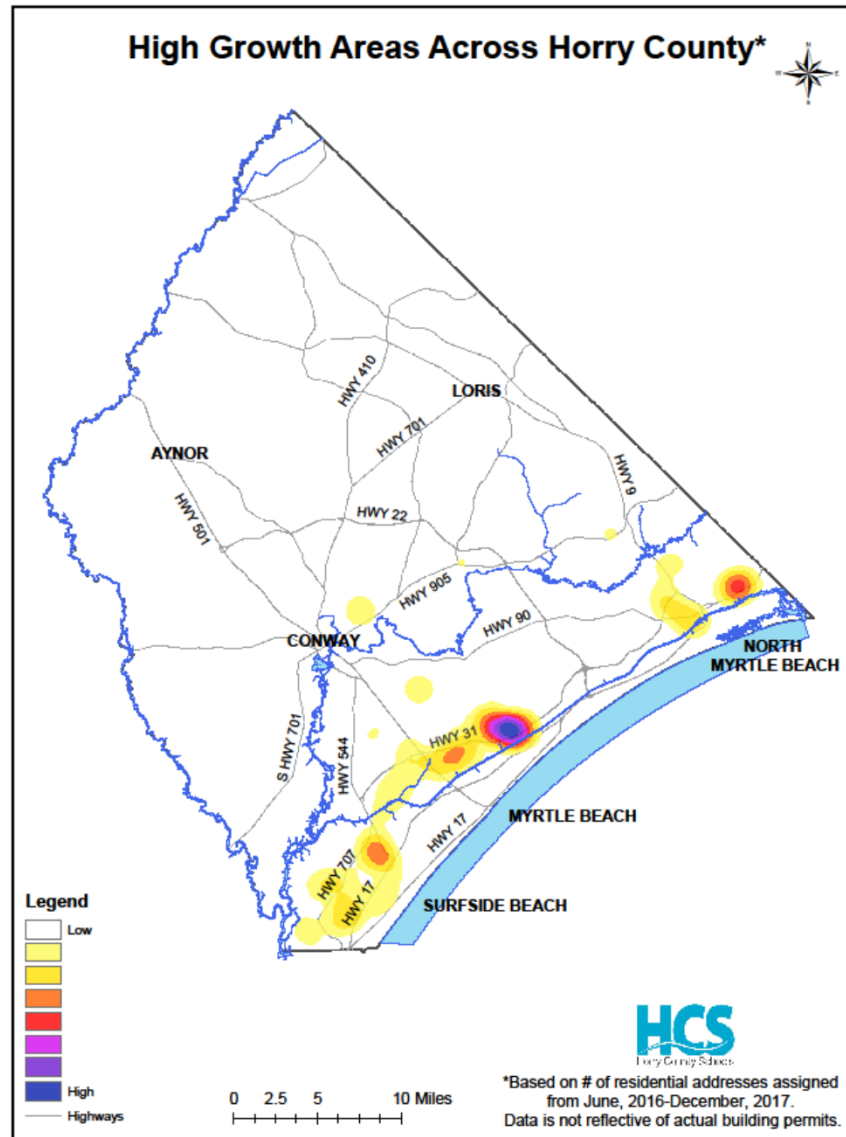


# Enrollment / Forecast

## Facilities

- Where will the growth be?
  1. Carolina Forest Attendance Zone (21% of total student population)
  2. St. James Attendance Zone
  3. Socastee Attendance Zone
  4. North Myrtle Beach Attendance Zone
- *Over 75% of the total projected student growth will be in these four attendance zones.*

# High Growth Areas





# Capacity and Growth

## Facilities

- *Over the next five years, 22 of our schools are projected to be at or above 100% capacity.*
- Facilities staff requests the Board give consideration to modify the current policy for student transfers:
  - Category 1 School: No transfers if enrollment is at or above 90%-95% (Currently at 100%)
  - Category 2 School: Generally accept transfers if projected enrollment is less than 90%-95% of capacity (Currently at 100%)
- This will provide better opportunities for advanced planning for growth (1 to 3 years in advance)



# Capacity and Growth

- Temporary Classrooms:

- Expected to continue to play significant role to accommodate growth projections
- Recommend the Plan includes **40 additional classrooms** over the next five years (locations determined annually)
- Currently 157 temporary classrooms in inventory



# Existing Modular / Portable Units

## Facilities

Current use of Modular/Portable Units as of December 2017

	Classrooms	Support Space	Clubs / After School programs	Office / Storage	Athletics	Storage/ Vacant	Total
Academy of Arts, Science, Technology	1						1
Aynor Elementary School	10	3					13
Aynor High School			1				1
Burgess Elementary School	1					4	5
Carolina Forest Elementary School	8						8
Carolina Forest High School	1			2	1		4
Conway High School				2			2
Forestbrook Middle School						12	12
Green Sea Floyds High School				1			1
Horry County Education Center	9	4		4	1		18
Loris High School				1			1
Myrtle Beach High School	1						1
Myrtle Beach Middle School*						7	7
Myrtle Beach Primary School	8						8
Midland Elementary School**	9	4					13
Ocean Bay Middle School						4	4
Ocean Drive Elementary School	2						2
Palmetto Bays Elementary School				1			1
Playcard	1						1
River Oaks Elementary School	8						8
St. James Elementary School		6	2			8	16
St. James Middle School						18	18
Seaside Elementary School		1	5			1	7
Waccamaw Elementary School		3	2				5
<b>Grand Total</b>	<b>59</b>	<b>21</b>	<b>10</b>	<b>11</b>	<b>2</b>	<b>54</b>	<b>157</b>

\* Vacant as of Jan 2018

\*\* Modular units will be relocated after construction is completed.



# Capacity and Growth

## Facilities

### Factors Influencing New School Recommendations:

- Rapidness of the attendance zone growth
- Status of current building capacities in an attendance zone
- Transportation systems / geographic constraints
- Inability to improve capacity through attendance zone changes and / or addition of temporary classrooms



# Replacement / Renovations

## Facilities

### Factors Influencing Replacement Facility / Renovation Recommendations:

- Current Short Term Plan projects
- Facility Condition Index
  - A general indicator of the asset's condition
  - Influenced by the total of deferred maintenance
  - Not a definitive judgment on a facility's overall condition
  - Updated annually at the end of the fiscal year
- Hurricane damage
- Site restrictions
- Adequacy of support spaces
- Maintenance Feedback
  - Analysis of work orders
  - Valuable field feedback validation



# Facility Condition Index

## Horry County Schools

## Deferred Building Maintenance Needs Facility Condition Index (FCI) as of June 2017

Notes: Includes buildings only. Does not include outside items like parking lots, athletic fields, etc.  
Updated for projects completed prior to June 2017.

No.	Location	FCI	Current Replacement Value (CRV)	Est. Replacement value of building systems beyond life expectancy (BLE)	Sq. Ft.	1-FCI	1-FCI Critical and Systems Only BLE	1-FCI Critical and Systems Only BLE
0002	North Myrtle Beach High - 0002 (under renovation)	60.52%	\$ 35,134,985	\$ 21,294,068	211,097	33.8%	60.5%	48.0%
0176	Horry Ed. Center - 0176	63.58%	\$ 5,021,528	\$ 3,192,456	30,189	36.4%	70.1%	48.3%
0172	Conway Education Center - 0172	42.56%	\$ 8,187,170	\$ 3,488,848	49,250	57.4%	73.7%	60.8%
0035	Myrtle Beach Primary - 0035 (under renovation)	30.88%	\$ 16,837,727	\$ 5,836,441	113,650	69.3%	77.4%	72.9%
0404	Records 501 - 0404	49.94%	\$ 3,072,713	\$ 1,534,569	18,564	50.1%	60.5%	68.3%
0403	District Office Horry Street - 0403	46.82%	\$ 7,258,549	\$ 3,398,578	43,833	53.2%	61.5%	68.0%
0054	Socastee Elementary (040) - 0054	47.89%	\$ 16,371,448	\$ 7,758,517	97,649	52.3%	63.8%	53.1%
0010	Myrtle Beach High - 0010	25.14%	\$ 42,381,782	\$ 10,656,878	254,837	74.8%	63.1%	79.8%
0013	Whittemore Park Middle - 0013	35.07%	\$ 24,173,579	\$ 8,477,474	145,239	64.9%	63.8%	79.8%
0030	St. James Elementary - 0030	43.21%	\$ 13,834,622	\$ 5,878,485	83,025	56.8%	65.9%	75.9%
0021	Conway Elementary - 0021	38.29%	\$ 15,958,847	\$ 6,212,238	85,745	61.7%	66.1%	68.6%
0004	Conway High - 0004	22.49%	\$ 93,352,342	\$ 11,999,744	320,550	77.5%	68.0%	78.0%
0042	Waccamaw Elementary - 0042	22.39%	\$ 18,358,640	\$ 4,333,834	118,184	77.6%	68.0%	78.0%
0008	Green Sea Floyd High - 0008	20.02%	\$ 33,774,504	\$ 6,781,589	202,923	80.0%	69.7%	83.8%
0033	Midland Elementary - 0033 (under renovation)	33.11%	\$ 10,382,380	\$ 3,680,405	85,914	66.9%	71.0%	71.0%
0037	North Myrtle Beach Middle - 0037 (under renovation)	23.48%	\$ 23,780,947	\$ 5,583,484	142,880	76.5%	69.0%	84.9%
0001	Aynor High - 0001	10.89%	\$ 33,860,750	\$ 3,830,522	204,042	89.3%	61.1%	80.7%
0066	Ocean Drive Elementary - 0066	29.87%	\$ 18,418,898	\$ 5,484,369	110,535	70.3%	61.2%	78.4%
0011	Socastee High - 0011	21.29%	\$ 48,853,132	\$ 9,930,418	280,300	78.7%	61.2%	88.2%
0402	Facilities Building - 0402	14.95%	\$ 8,874,349	\$ 1,326,418	56,218	85.1%	62.3%	80.3%
0401	District Office Four Mile Road - 0401	15.50%	\$ 16,569,879	\$ 2,568,762	100,108	84.5%	62.6%	82.6%
0050	Seaside Elementary - 0050	45.10%	\$ 15,101,525	\$ 6,810,050	80,828	54.9%	62.6%	78.4%
0045	South Conway Elementary - 0045	28.11%	\$ 17,810,438	\$ 4,785,310	173,338	71.9%	62.6%	73.3%
0051	Forestbrook Middle - 0051	14.80%	\$ 24,538,914	\$ 3,831,880	147,440	85.2%	63.7%	82.8%
0053	Myrtle Beach Intermediate - 0053	20.53%	\$ 13,030,588	\$ 2,675,750	78,280	79.5%	64.1%	84.9%
0048	Forestbrook Elementary - 0048	35.29%	\$ 26,340,065	\$ 6,888,588	181,472	64.6%	64.1%	78.8%
0029	Lakewood Elementary - 0029	11.50%	\$ 24,145,435	\$ 2,892,178	150,904	88.5%	65.2%	83.5%
0049	Carolina Forest Elementary - 0049	24.29%	\$ 20,472,241	\$ 4,871,788	122,859	75.7%	65.4%	84.4%
0067	Waterway Elementary - 0067	17.06%	\$ 16,525,729	\$ 2,821,862	99,175	73.7%	65.4%	88.1%
0016	Myrtle Beach Middle - 0016	38.01%	\$ 22,839,540	\$ 6,833,302	138,000	62.0%	65.4%	72.3%
0052	Carolina Forest High - 0052	11.77%	\$ 53,352,342	\$ 6,281,002	320,550	88.2%	65.9%	83.3%
0017	Conway Middle - 0017	17.86%	\$ 21,754,540	\$ 3,885,532	130,705	82.1%	67.2%	84.9%
0023	Green Sea Floyd Elementary - 0023	16.34%	\$ 14,455,659	\$ 2,362,750	86,752	83.7%	67.2%	87.8%
0047	St. James Middle - 0047	15.59%	\$ 22,858,480	\$ 3,485,867	138,118	84.6%	67.2%	83.8%
0014	Aynor Elementary - 0014	18.58%	\$ 14,998,880	\$ 2,786,880	90,000	81.4%	68.3%	84.4%
0032	Loris Elementary - 0032	11.49%	\$ 14,998,880	\$ 1,723,330	90,000	88.5%	68.4%	84.7%
0061	Ocean Bay Middle - 0061	1.88%	\$ 23,791,788	\$ 472,260	142,845	98.1%	68.5%	85.9%
0058	St. James High - 0058	8.67%	\$ 38,102,277	\$ 2,198,008	228,808	91.3%	68.5%	86.8%
0027	Loris Middle - 0027	6.05%	\$ 23,427,096	\$ 1,418,953	140,754	94.0%	68.5%	86.1%
0057	Aynor Middle - 0057	8.86%	\$ 21,418,831	\$ 1,499,748	128,898	93.1%	68.5%	86.1%
0008	Academy for Tech and Academics - 0008	10.17%	\$ 23,994,989	\$ 2,440,812	144,188	89.8%	68.5%	89.1%
0025	Homewood Elementary - 0025	3.13%	\$ 14,374,509	\$ 450,054	88,285	96.9%	68.5%	98.0%
0060	Ocean Bay Elementary - 0060	8.21%	\$ 16,829,832	\$ 1,044,805	101,000	93.0%	68.5%	98.0%
0056	Palmetto Bay Elementary - 0056	10.58%	\$ 15,773,385	\$ 1,898,484	94,880	89.4%	68.5%	98.0%
0039	Pan Dea Elementary - 0039	7.54%	\$ 15,773,385	\$ 1,157,454	94,880	92.5%	68.5%	98.0%
0028	Kingsland Elementary - 0028	6.22%	\$ 15,645,745	\$ 973,508	93,894	93.0%	68.5%	98.0%
0008	Loris High - 0008	8.81%	\$ 33,291,465	\$ 2,867,536	200,021	91.4%	68.7%	93.9%
0066	Academy for Arts Science and Tech - 0066	0.15%	\$ 23,800,421	\$ 34,891	142,887	99.9%	100.0%	100.0%
0062	Black Water Middle - 0062	0.89%	\$ 23,791,788	\$ 115,499	142,845	99.6%	100.0%	100.0%
0063	Burgess Elementary - 0063	1.25%	\$ 16,884,852	\$ 210,781	101,389	98.8%	100.0%	100.0%
0036	Conway Elementary - 0036	13.86%	\$ 15,645,745	\$ 2,137,125	93,894	86.3%	100.0%	100.0%
0074	Early College - 0074	0.00%	\$ 6,407,940	\$ -	38,540	100.0%	100.0%	100.0%
0034	Myrtle Beach Elementary - 0034	1.25%	\$ 16,847,820	\$ 210,185	101,108	98.8%	100.0%	100.0%
0065	River Oaks Elementary - 0065	4.19%	\$ 17,176,828	\$ 720,020	103,083	95.8%	100.0%	100.0%
0068	Riverside Elementary - 0068	5.86%	\$ 15,880,367	\$ 826,158	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	Playcenter - 0180	0.00%	\$ -	\$ -	-	100.0%	100.0%	100.0%
<b>Total</b>			<b>\$ 1,161,046,889</b>	<b>\$ 220,138,288</b>	<b>6,976,824</b>			
Building Research Board of the National Research Council		2%	\$ 23,220,938					
		4%	\$ 46,441,878					
0054 New Socastee Elementary			\$37,853,991		130,230			
0016 New Myrtle Beach Middle			\$46,485,102		170,810			
0069 New Socastee Middle			\$42,488,118		150,000			
0070 Ten Oaks Middle			\$45,930,227		170,810			
0071 New St. James Intermediate			\$47,742,332		170,810			
<b>New Total</b>			<b>\$ 1,381,646,658</b>	<b>\$ 220,138,288</b>	<b>7,796,808</b>			
Building Research Board of the National Research Council		2%	\$ 27,632,933					
		4%	\$ 55,265,866					





## Building Modification/ Sustainment/ Athletics/Paving and Grounds

### Facilities

#### **Building Modification Projects:**

TBD based upon selection of major projects

#### **Sustainment Projects:**

Categorized by Roofing, HVAC, Fire Alarm, Electrical, and Plumbing (Prioritized within each category)

#### **Athletic Projects:**

Consideration of 2012 and 2016 assessments  
(Prioritized within each category)

#### **Paving / Grounds Projects:**

Primarily address car rider loop road expansions (traffic congestion) and parking area resurfacing projects



# Athletics

In October of 2013, Horry County Schools revised education specifications to assist with the planning and design of educational facilities.

These specifications were used to determine the current athletic facility ESRL (Education Spec. Requirement Level) at each school. The overall ESRL for Horry County Schools is 78%.

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

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.

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



# Athletics

In 2013, HCS conducted an assessment detailing Athletic Facility Master plans and recommendations. A total of 233 short, medium and long-term recommendations were made. Forty three of these recommendations have been completed.

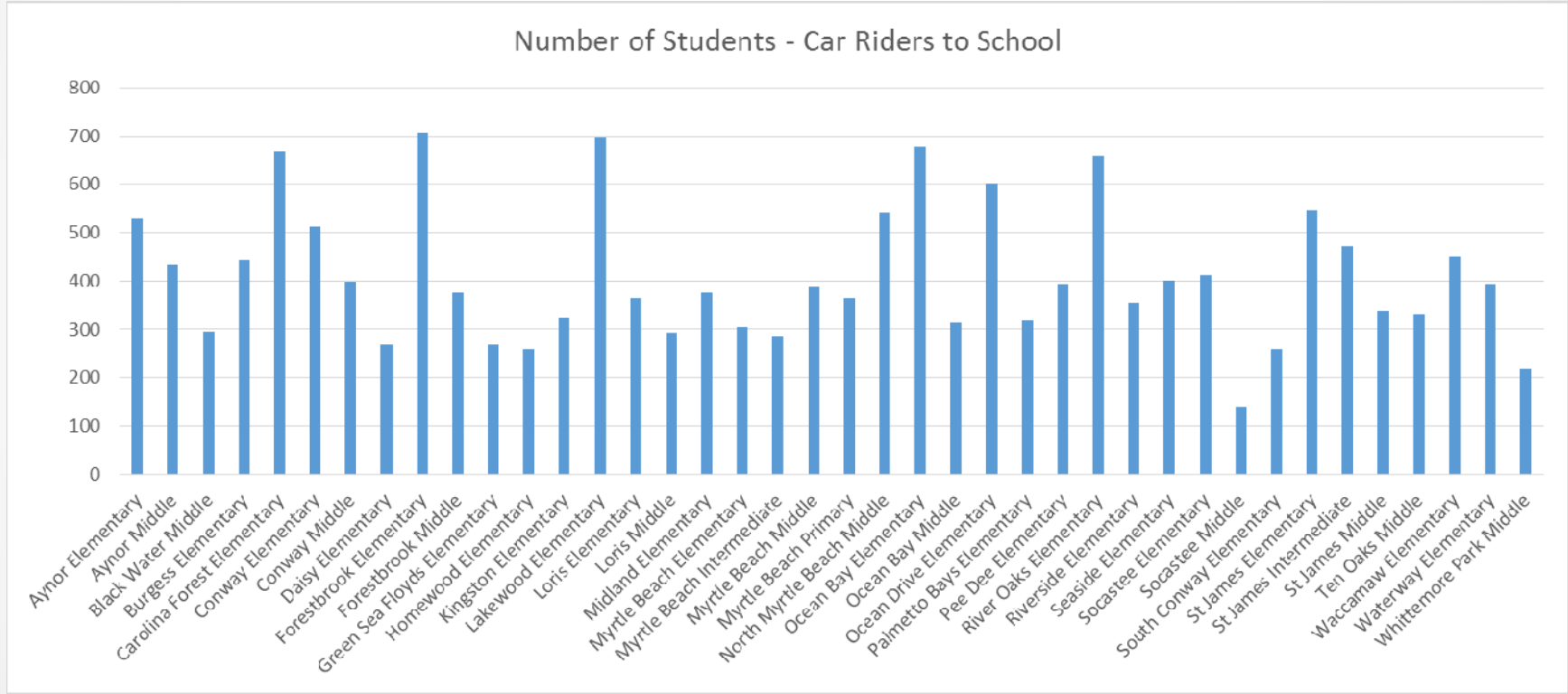
Not all completed recommendations were funded by Horry County Schools. Some improvements were completed at the school level through booster clubs, fundraising and/or other in-house means. The following table illustrates how many recommendations were completed, and their funding source.

SCHOOL	2013 RECOMMENDATIONS	COMPLETE	PERCENT COMPLETED	FUNDED BY HCS	PERCENT FUNDED BY HCS
AHS	31	8	26%	8	100%
CFHS	24	7	29%	4	57%
CHS	24	1	4%	1	100%
GSFH	37	8	22%	6	75%
LHS	36	1	3%	1	100%
MBHS	13	1	8%	0	0%
NMBH	18	2	11%	0	0%
SJHS	32	13	41%	4	31%
SHS	18	2	11%	2	100%
TOTAL	233	43	18%	27	63%



# Elementary and Middle School Non-bus Riders (#)

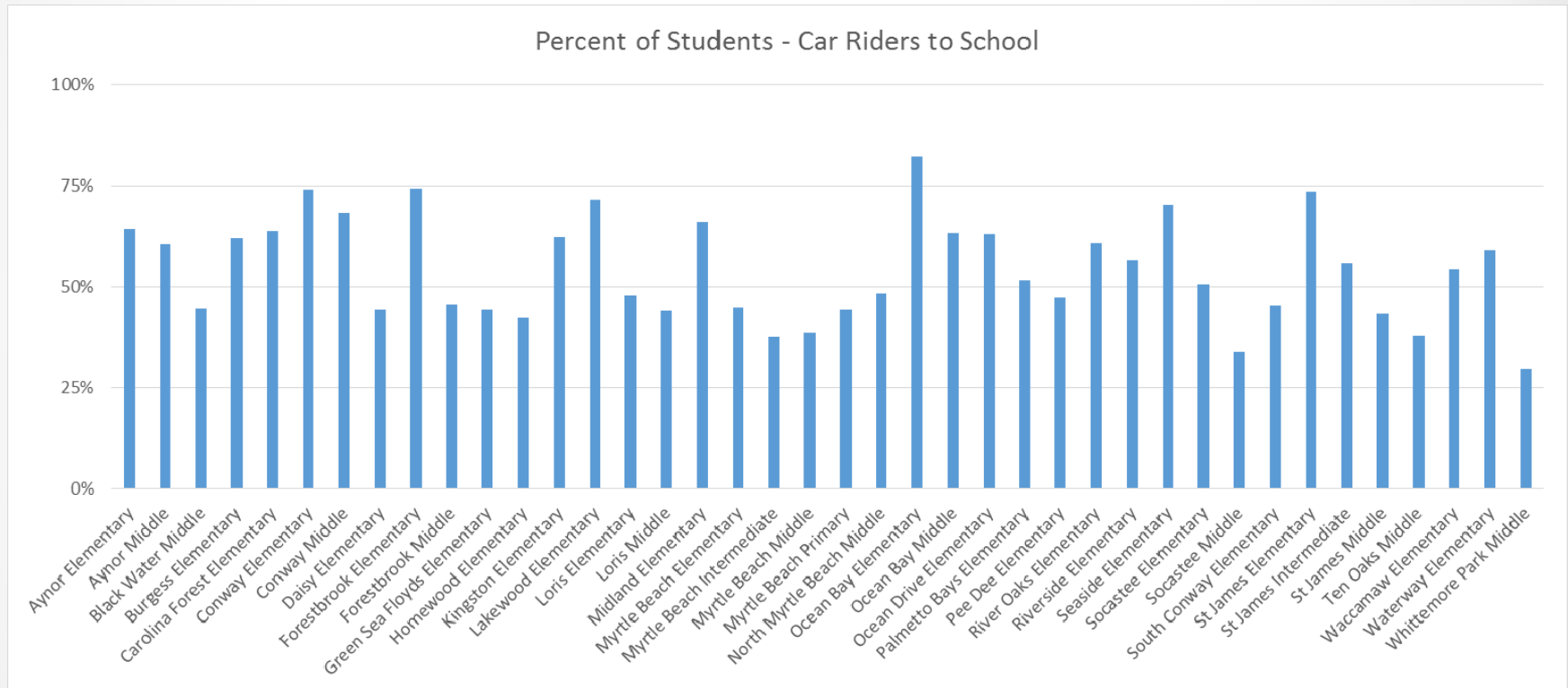
Facilities





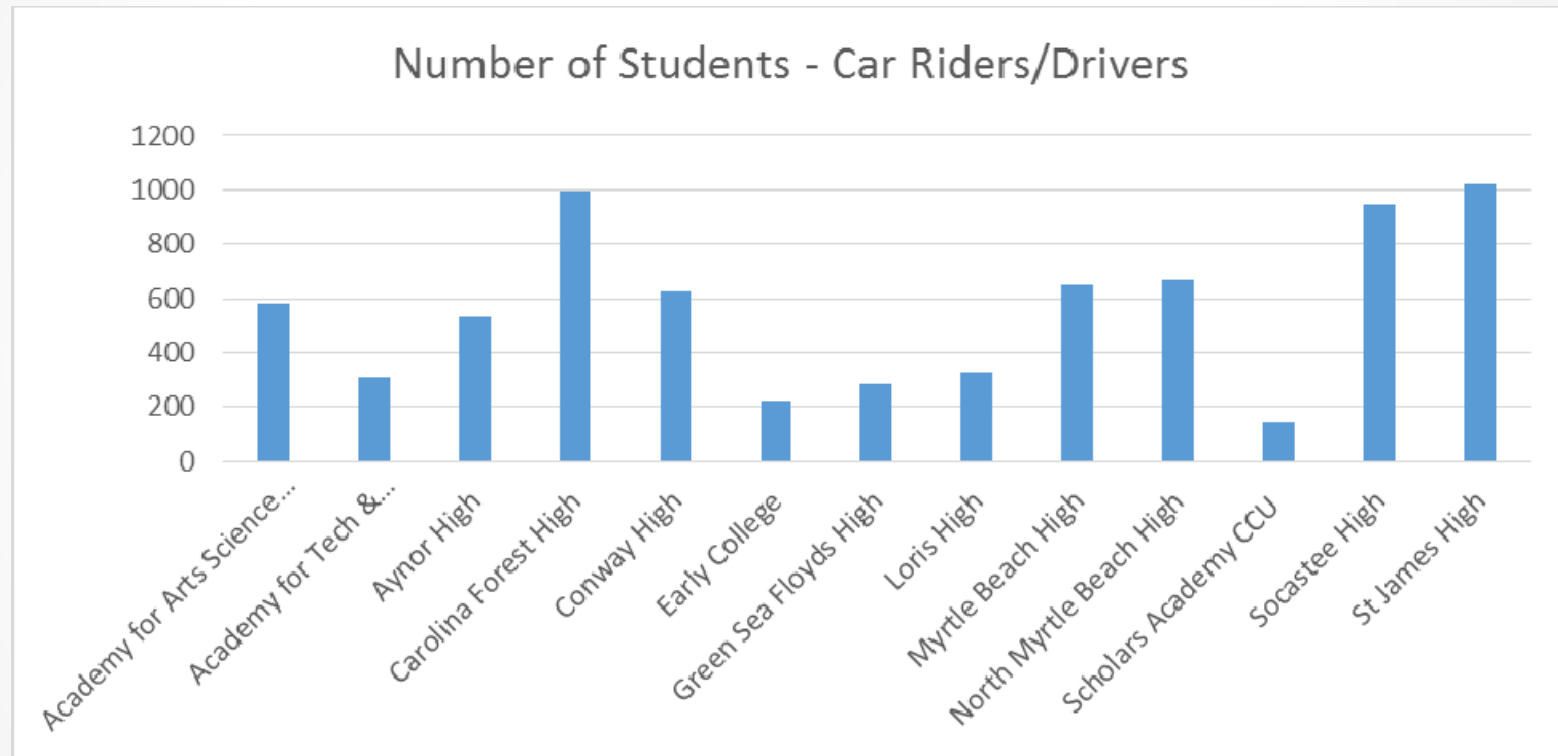
# Elementary and Middle School Non-bus Riders (%)

Facilities

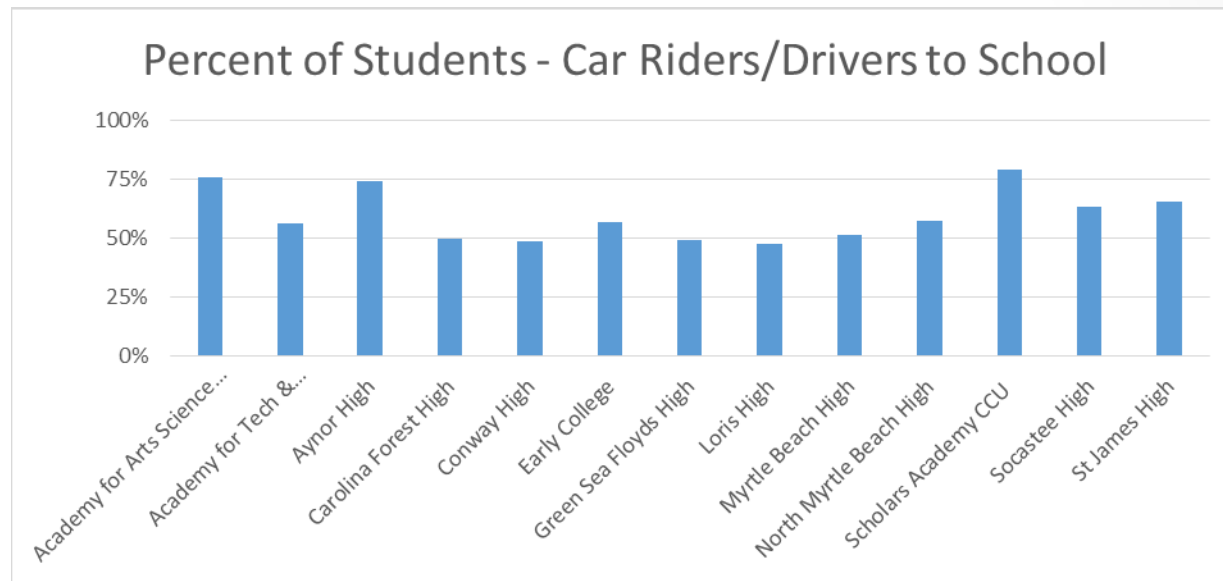


Elementary / Primary: Average 59% of population  
Middle / Intermediate: Average 47% of population

# High School Non-bus Riders/Drivers (#)



# High School Non-bus Riders / Drivers (%)



High Schools: Average 60% of population



# Notes

## Facilities

- New School cost estimates are based upon the average of our five most recent projects
- 3% per year inflation for two years has been added to estimates
- New construction assumes a continuation of the current model of high performance / energy positive facilities
- Renovation Projects based upon \$150/SF average
- Classroom Additions based upon \$800,000 / classroom average





# Notes

## Facilities

- Athletic, Grounds and Paving projects were combined under other major projects where applicable
- Endeavored to present projects of greatest need
- Categorized, prioritized, and data-driven recommendations
- Provide the Board with flexibility to collectively examine, discuss, and select projects within the constraints of available resources



Facilities

Questions?

Thank you!