



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

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

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

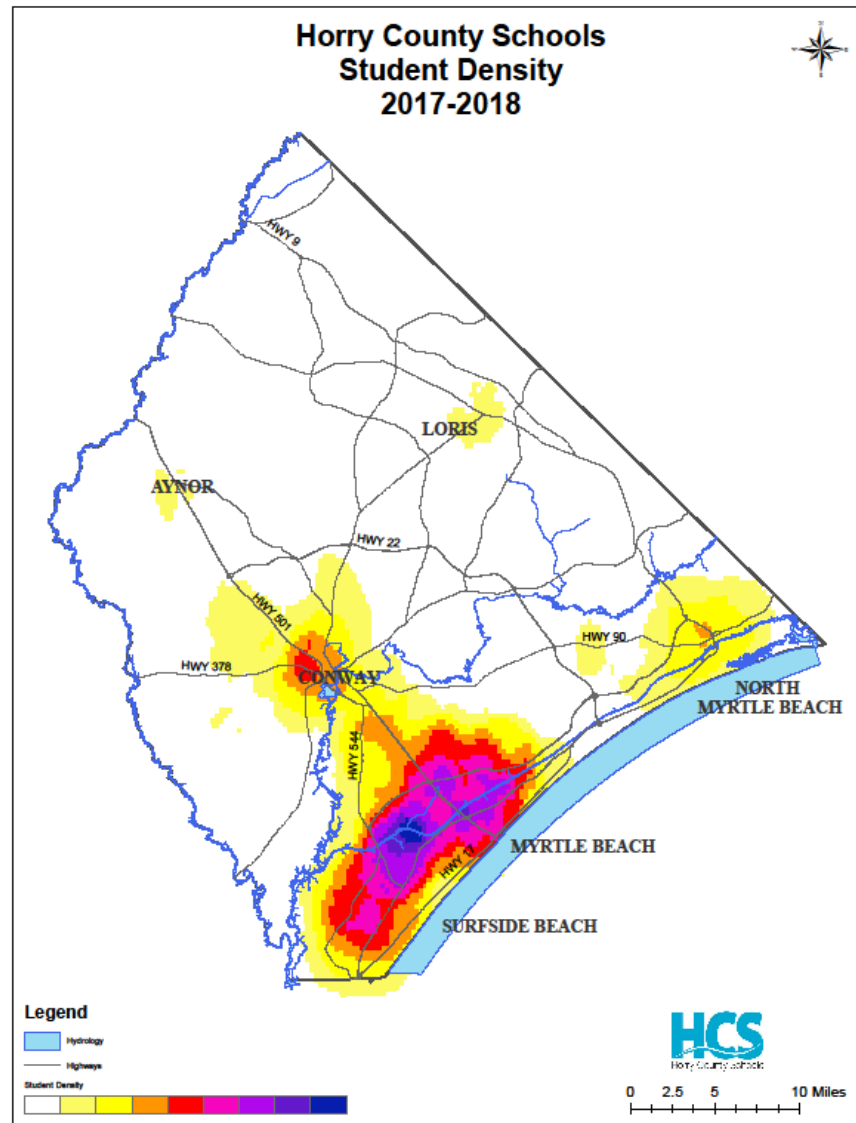
- Born out of the \$634M Long Term Plan of 2012
- Initially \$452M (July 2014), later revised to \$541M
- The Short Term Plan accomplished:
 - New St. James Intermediate School (5-6)
 - New Ten Oaks Middle School (6-8)
 - New Myrtle Beach Middle School (6-8)
 - New Socastee Middle School (6-8)
 - Replacement 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 **2nd fastest growing region in the U.S.**,
3 consecutive years (2014-2016)

Residing Student Density



Enrollment / Forecast

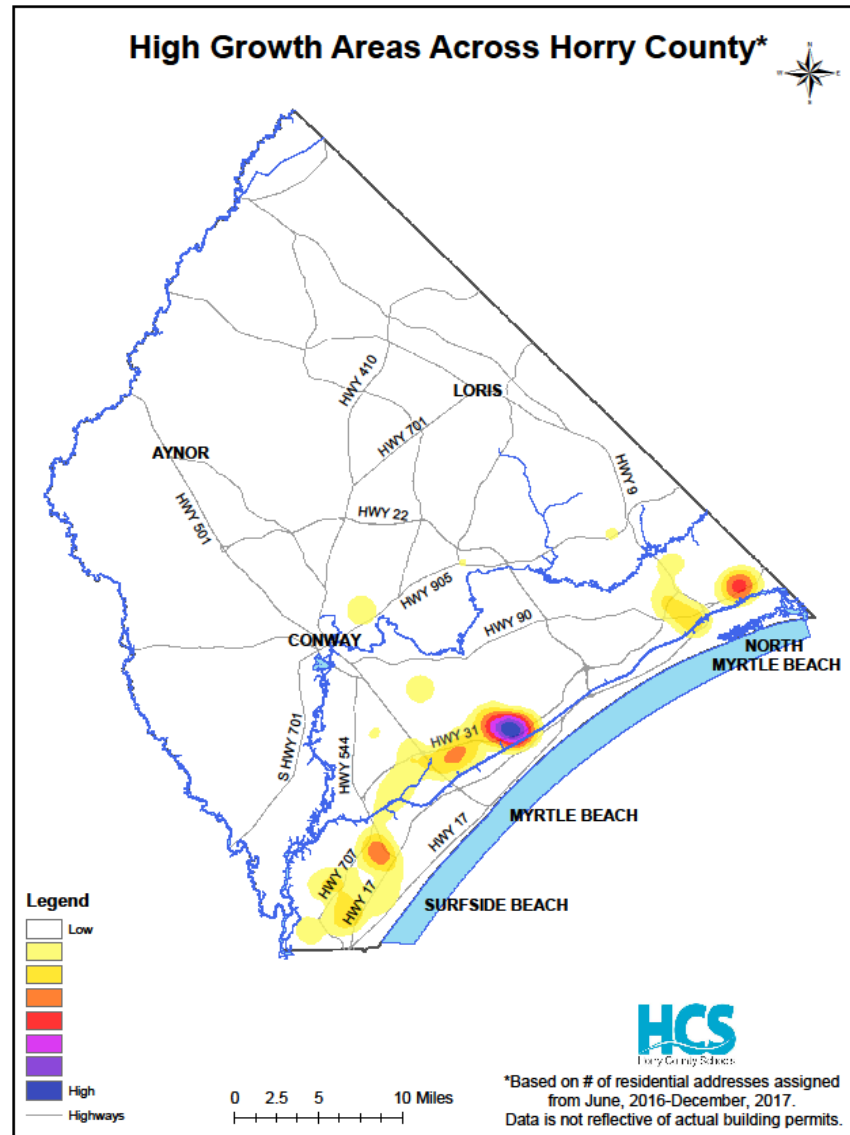
Facilities

- 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

- 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

- *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

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
Grand Total	59	21	10	11	2	54	157

* 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 Secondary Only BLE	1-FCI Critical and Secondary Systems BLE
0002	North Myrtle Beach High - 0002 (under renovation)	60.52%	\$ 35,134,985	\$ 21,294,068	211,007	32.5%	60.5%	48.0%
0176	Horry Est. Center - 0176	83.58%	\$ 5,021,328	\$ 3,162,456	30,189	36.4%	70.1%	46.3%
0172	Conaway Education Center - 0172	42.56%	\$ 8,187,170	\$ 3,488,848	49,250	57.4%	73.7%	66.6%
0035	Myrtle Beach Primary - 0035 (under renovation)	30.89%	\$ 18,937,727	\$ 5,826,441	113,656	69.3%	77.4%	72.6%
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	\$ 3,398,576	43,853	53.2%	61.5%	66.6%
0054	Socastee Elementary (old) - 0054	47.66%	\$ 16,271,446	\$ 7,756,517	177,649	52.3%	61.6%	53.1%
0010	Myrtle Beach High - 0010	26.14%	\$ 42,381,762	\$ 10,456,676	254,637	74.0%	83.1%	79.0%
0013	Whitemore Park Middle - 0013	35.07%	\$ 24,173,579	\$ 8,477,474	145,239	64.9%	63.0%	79.2%
0030	St. James Elementary - 0030	43.21%	\$ 13,834,622	\$ 5,978,465	83,025	56.8%	65.0%	75.0%
0021	Osceola Elementary - 0021	38.83%	\$ 15,965,847	\$ 6,212,238	65,745	61.1%	65.1%	66.6%
0004	Conaway High - 0004	22.49%	\$ 53,352,342	\$ 11,995,744	320,550	77.5%	88.0%	78.6%
0042	Waccamaw Elementary - 0042	22.39%	\$ 18,358,640	\$ 4,333,834	116,184	77.6%	88.0%	78.6%
0006	Green Sea Florida High - 0006	20.02%	\$ 33,774,504	\$ 6,781,589	202,623	80.0%	89.7%	83.0%
0033	Midland Elementary - 0033 (under renovation)	33.51%	\$ 10,963,380	\$ 3,683,405	65,814	66.5%	72.0%	71.4%
0037	North Myrtle Beach Middle - 0037 (under renovation)	23.48%	\$ 23,780,947	\$ 5,583,484	142,880	76.5%	86.0%	84.0%
0001	Aynor High - 0001	10.89%	\$ 33,960,750	\$ 3,830,522	204,042	89.3%	91.1%	90.7%
0066	Ocean Drive Elementary - 0066	29.67%	\$ 18,418,898	\$ 5,464,569	110,535	70.3%	71.2%	78.4%
0011	Socastee High - 0011	21.29%	\$ 46,652,132	\$ 9,930,418	280,300	78.7%	81.0%	86.5%
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%	\$ 16,569,878	\$ 2,568,792	100,108	84.5%	92.0%	92.0%
0050	Seaside Elementary - 0050	45.10%	\$ 15,101,525	\$ 6,810,050	90,628	54.9%	62.0%	79.4%
0045	South Conaway Elementary - 0045	28.71%	\$ 17,917,513	\$ 4,785,370	113,376	61.3%	73.3%	73.3%
0051	Forestbrook Middle - 0051	14.80%	\$ 24,539,914	\$ 3,631,880	147,440	85.2%	93.7%	92.0%
0053	Myrtle Beach Intermediate - 0053	20.53%	\$ 13,030,588	\$ 2,875,750	78,290	79.5%	84.1%	84.0%
0046	Forestbrook Elementary - 0046	35.22%	\$ 20,340,062	\$ 6,888,566	161,472	64.8%	74.0%	78.6%
0029	Lakewood Elementary - 0029	11.50%	\$ 25,145,435	\$ 2,892,178	150,904	88.5%	95.0%	93.0%
0049	Carolina Forest Elementary - 0049	24.29%	\$ 20,472,341	\$ 4,871,788	122,859	75.7%	84.4%	84.4%
0067	Waterway Elementary - 0067	17.06%	\$ 16,525,729	\$ 2,821,982	99,175	82.9%	95.0%	88.1%
0016	Myrtle Beach Middle - 0016	38.01%	\$ 22,825,540	\$ 8,823,302	138,000	62.0%	72.0%	72.0%
0052	Carolina Forest High - 0052	11.77%	\$ 53,352,342	\$ 6,281,002	320,550	88.2%	95.0%	93.0%
0017	Conaway Middle - 0017	17.86%	\$ 21,754,540	\$ 3,885,532	130,705	82.1%	97.2%	94.0%
0023	Green Sea Florida Elementary - 0023	16.34%	\$ 14,455,659	\$ 2,362,750	66,752	83.7%	97.0%	87.6%
0047	St. James Middle - 0047	15.99%	\$ 22,855,480	\$ 3,485,987	136,118	84.0%	97.0%	93.0%
0014	Aynor Elementary - 0014	18.58%	\$ 14,996,880	\$ 2,786,680	90,000	81.4%	95.3%	94.4%
0032	Loris Elementary - 0032	11.49%	\$ 14,996,880	\$ 1,723,330	90,000	88.5%	96.4%	94.7%
0061	Ocean Bay Middle - 0061	1.96%	\$ 23,791,766	\$ 472,260	142,845	98.0%	98.0%	98.0%
0058	St. James High - 0058	5.67%	\$ 38,102,277	\$ 2,158,009	228,825	94.3%	99.0%	99.0%
0027	Loris Middle - 0027	8.05%	\$ 23,427,096	\$ 1,416,963	140,754	94.0%	96.0%	96.0%
0057	Aynor Middle - 0057	8.96%	\$ 21,418,831	\$ 1,459,748	128,888	93.1%	96.0%	96.0%
0068	Academy for Tech and Academics - 0068	10.17%	\$ 23,994,989	\$ 2,440,612	144,198	89.0%	96.0%	96.0%
0025	Homewood Elementary - 0025	3.13%	\$ 14,374,509	\$ 450,264	68,265	97.7%	99.0%	99.0%
0060	Ocean Bay Elementary - 0060	8.21%	\$ 18,829,832	\$ 1,044,805	107,000	91.8%	96.0%	96.0%
0056	Palmetto Bay Elementary - 0056	10.58%	\$ 15,773,385	\$ 1,898,484	94,880	89.4%	96.0%	96.0%
0039	Pine Oak Elementary - 0039	7.34%	\$ 15,773,385	\$ 1,157,454	94,880	92.7%	96.0%	96.0%
0028	Kingston Elementary - 0028	8.22%	\$ 15,645,745	\$ 973,508	93,894	93.3%	96.0%	96.0%
0008	Loris High - 0008	8.01%	\$ 33,291,495	\$ 2,867,536	200,021	91.4%	96.7%	95.0%
0095	Academy for Arts Science and Tech. - 0095	0.15%	\$ 25,800,421	\$ 34,891	142,697	99.9%	100.0%	100.0%
0062	Black Water Middle - 0062	0.40%	\$ 23,791,766	\$ 116,489	142,845	99.8%	100.0%	100.0%
0063	Burgess Elementary - 0063	1.25%	\$ 16,864,652	\$ 210,781	101,399	98.8%	100.0%	100.0%
0036	Conaway Elementary - 0036	13.86%	\$ 15,645,745	\$ 2,137,125	93,894	86.3%	100.0%	100.0%
0014	Early College - 0014	0.00%	\$ 6,407,940	\$ -	36,500	100.0%	100.0%	100.0%
0034	Myrtle Beach Elementary - 0034	1.20%	\$ 16,847,628	\$ 210,195	101,108	99.8%	100.0%	100.0%
0065	River Oaks Elementary - 0065	4.19%	\$ 17,178,926	\$ 720,026	103,083	95.8%	100.0%	100.0%
0069	Riverview Elementary - 0069	5.96%	\$ 15,860,367	\$ 926,158	95,182	94.1%	100.0%	100.0%
0178	Scholastic Academy CCU - 0178	0.00%	\$ 3,412,020	\$ -	20,500	100.0%	100.0%	100.0%
0160	Pleasant - 0160	0.00%	\$ -	\$ -	-	100.0%	100.0%	100.0%
Total			\$ 1,161,046,889	\$ 220,135,288	6,976,824			
Building Research Board of the National Research Council		2%	\$ 23,220,638					
		4%	\$ 46,441,278					
0054 New Socastee Elementary			\$37,953,981		120,330			
0016 New Myrtle Beach Middle			\$46,486,102		170,819			
0069 New Socastee Middle			\$42,488,116		160,000			
0010 Ten Oaks Middle			\$45,930,227		170,819			
0071 New St. James Intermediate			\$47,742,333		170,819			
New Total			\$ 1,381,646,658	\$ 220,135,288	7,799,508			
Building Research Board of the National Research Council		2%	\$ 27,632,933					
		4%	\$ 55,265,866					

Building Modification/ Sustainment/ Athletics/Paving and Grounds

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

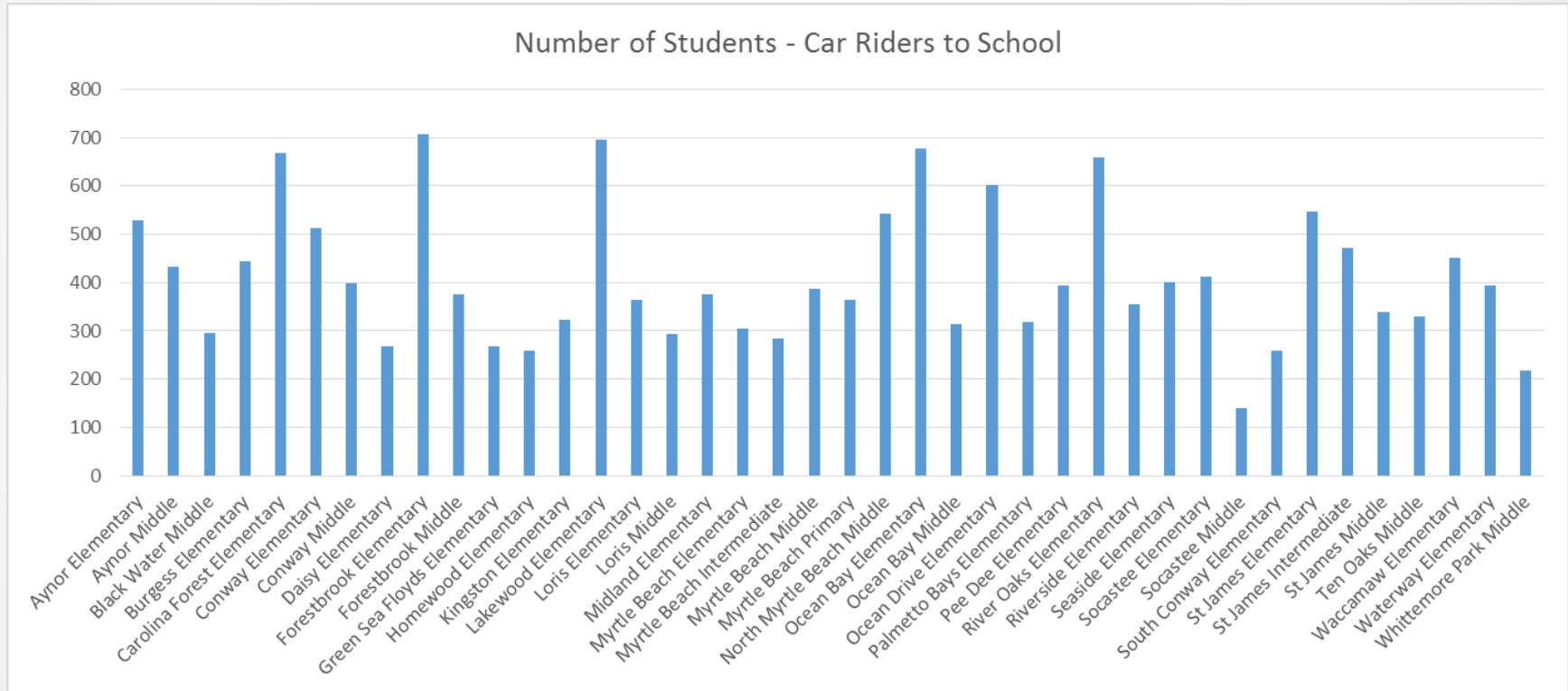
Athletics

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.

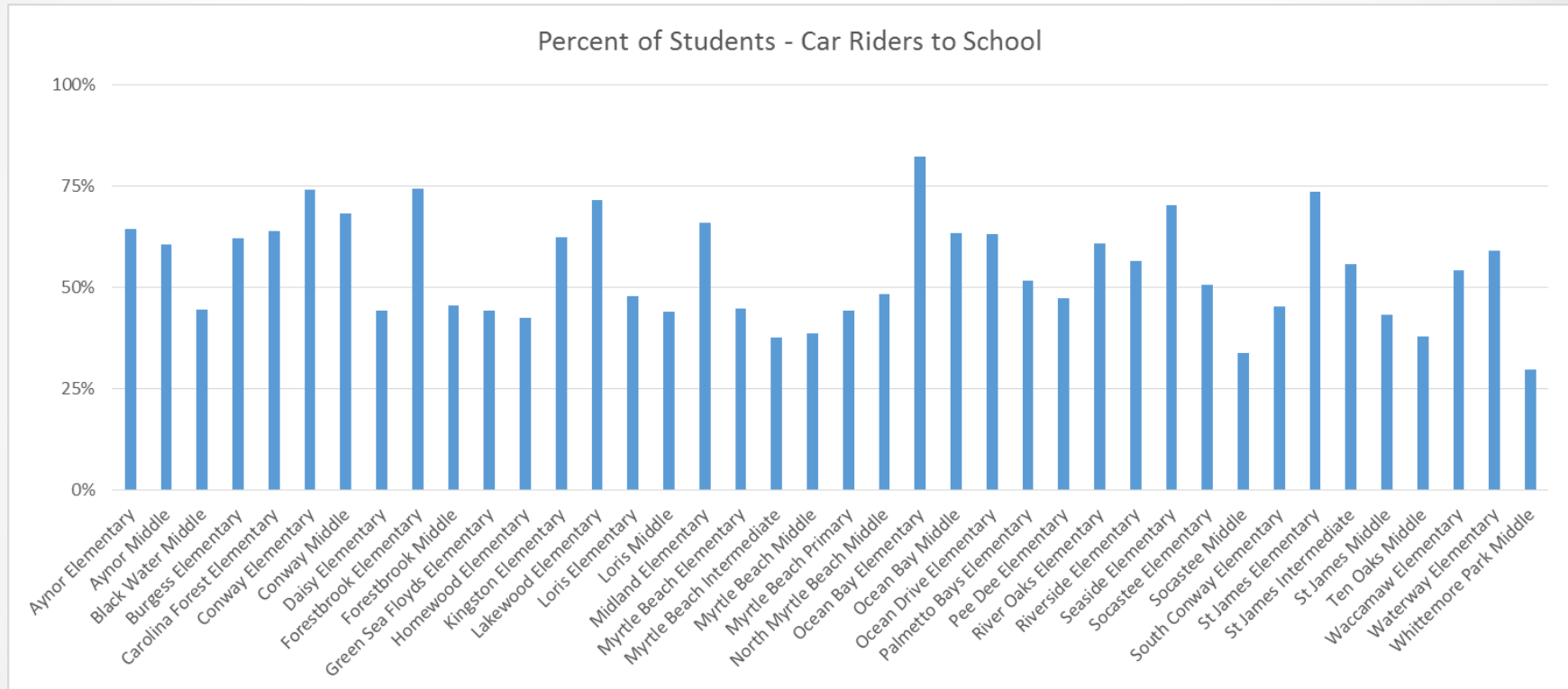
SCHOOL	2013 RECOMMENDATIONS	COMPLETE	PERCENT COMPLETED	FUNDED BY HCS	PERCENT FUNDED BY HCS
AHS	31	8	26%	8	100%
CFHS	24	7	29%	4	57%
CHS	24	1	4%	1	100%
GSFH	37	8	22%	6	75%
LHS	36	1	3%	1	100%
MBHS	13	1	8%	0	0%
NMBH	18	2	11%	0	0%
SJHS	32	13	41%	4	31%
SHS	18	2	11%	2	100%
TOTAL	233	43	18%	27	63%

Elementary and Middle School Non-bus Riders (#)



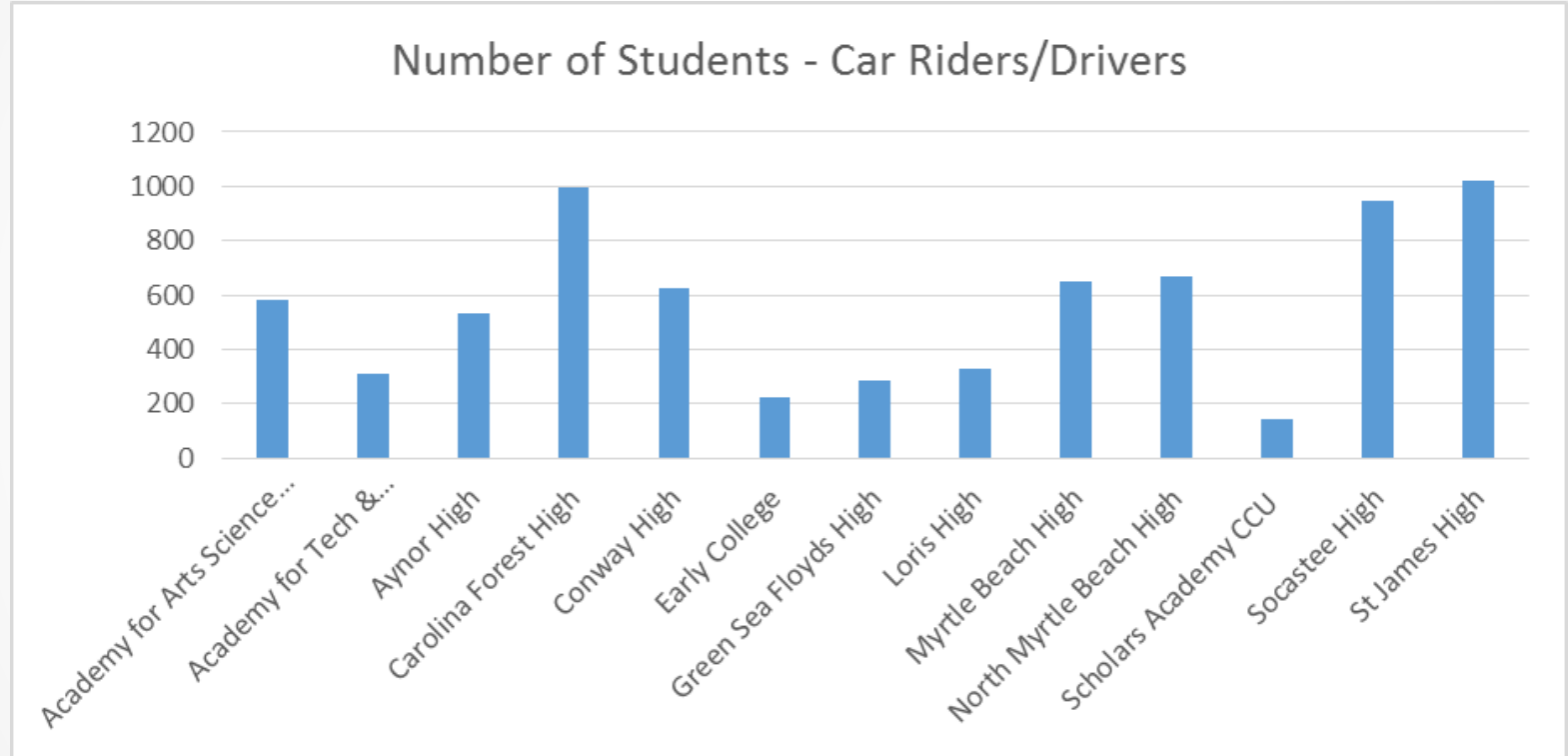
Elementary and Middle School Non-bus Riders (%)

Facilities

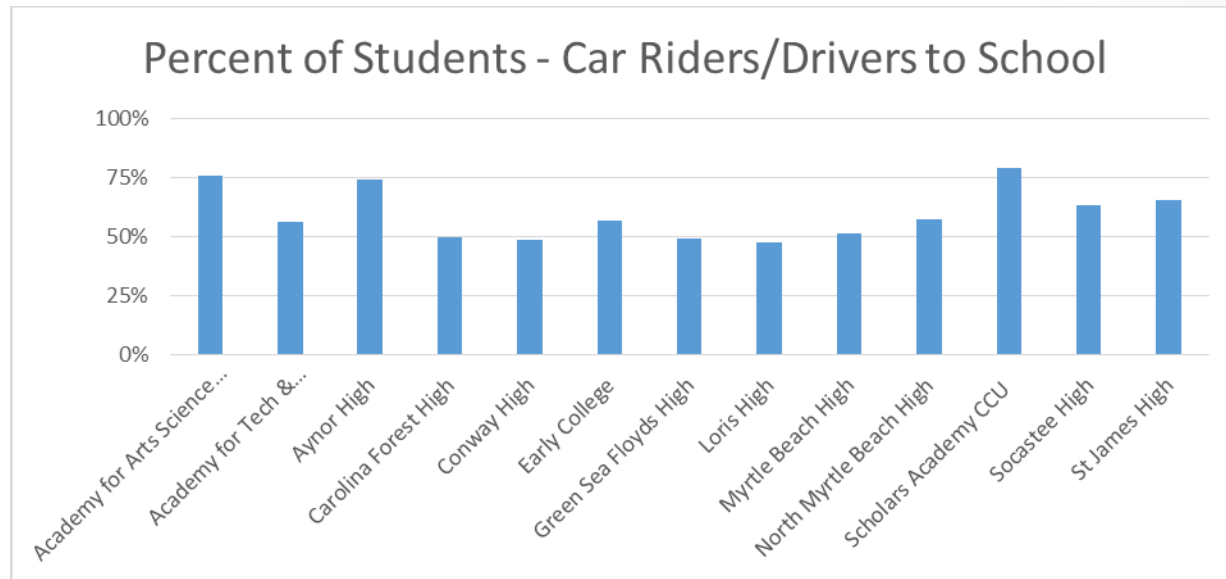


Elementary / Primary: Average 59% of population
 Middle / Intermediate: Average 47% of population

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

Questions?

Thank you!