

STONO PARK

Board of Trustees Workshop Brief

March 14, 2016

Outline

- Phase III (2011-2016) Capital Building Program Funding Update
- “New” School Facts
- Enrollment vs Capacity
- New Construction Options
- Upfit / Renovation

Phase III (2011-2016) Capital Building Program Funding Update

Waves 1-5

WAVE	PROJECT	INITIAL BUDGET	PLANNED BUDGET	REALLOCATION
1	Buist Academy	\$31,095,000	\$31,084,882	(\$10,118)
1	Charleston Progressive Academy	\$22,751,000	\$22,871,000	\$120,000
1	James Simons	\$26,949,000	\$26,483,618	(\$465,382)
1	Memminger ES	\$21,596,400	\$21,580,155	(\$16,245)
1	Montessori/Springfield Bldg.	\$10,300,000	\$10,116,433	(\$183,567)
2	Center for Advance Studies at Wando	\$44,700,000	\$43,576,900	(\$1,123,100)
2	Harbor View ES	\$24,800,000	\$25,050,000	\$250,000
3	Chicora ES	\$28,000,000	\$28,000,000	\$0
3	Jennie Moore ES	\$34,400,000	\$34,075,843	(\$324,157)
3	St. Andrews ES Math & Science	\$33,100,000	\$33,100,000	\$0
4	Laing MS	\$39,100,000	\$38,021,198	(\$1,078,802)
4	Springfield ES	\$28,800,000	\$23,587,896	(\$5,212,104)
4	James Island Charter HS	\$25,000,000	\$23,521,269	(\$1,478,731)
4	CCSD Emergency Operations Center (EOC)	\$2,500,000	\$2,500,000	\$0
4	Burke Career & Tech Ctr. (Lowcountry Tech)	\$5,000,000	\$5,000,000	\$0
5	North Charleston Creative Arts ES	\$29,300,000	\$29,300,000	\$0
5	Murray-LaSaine	\$10,000,000	\$10,000,000	\$0
5	Angel Oak ES	\$9,300,000	\$17,040,000	\$7,740,000

Notes:

All reallocations will be presented to the Board in April.

Project Complete

Project Started

Board Approved Action

Phase III (2011-2016) Capital Building Program Funding Update

Waves 6-7

WAVE	PROJECT	INITIAL BUDGET	PLANNED BUDGET	REALLOCATION
6	Dunston ES - Advance Design	\$975,000	\$975,000	\$0
6	Garrett Academy Advanced Design	\$1,600,000	\$2,359	(\$1,597,641)
6	Mary Ford ES - Seismic Evaluation	\$350,000	\$350,000	\$0
6	Northwoods MS - Seismic Evaluation	\$350,000	\$350,000	\$0
6	C E Williams MS - Seismic Evaluation	\$300,000	\$300,000	\$0
6	West Ashley MS - Seismic Evaluation	\$300,000	\$300,000	\$0
6	St. Andrews MS - Seismic Evaluation	\$300,000	\$30,000	(\$270,000)
7	Carolina Park Land	\$3,500,000	\$2,357,294	(\$1,142,706)
7	Pinehurst ES	\$15,300,000	\$15,300,000	\$0
7	Carolina Bay Land	\$3,500,000	\$3,500,000	\$0
7	Ingleside Campus Land	\$3,500,000	\$150,000	(\$3,350,000)
7	Stono Park ES	\$6,000,000	\$9,000,000	\$3,000,000
7	District Wide Athletic Improvements	\$4,000,000	\$9,142,553	\$5,142,553
7	District 3 Bus Lot	\$3,300,000	\$3,300,000	\$0
7	District 4 Bus Lot	\$7,500,000	\$7,500,000	\$0
	TOTAL	\$477,466,400	\$477,466,400	\$0

Notes:

All reallocations will be presented to the Board in April.

Project Complete

Project Started

Board Approved Action

Phase III (2011-2016) Capital Building Program Funding Update

REVENUES	AMOUNT	NOTES
Sales Tax Revenues	\$486,119,548	Actual to date and projected based on 5% growth
Interest on Sales Tax Fund Balance	\$888,691	Actual to date and 25 bps on future projected fund balance
TOTAL REVENUES	\$487,008,239	
EXPENSES		
Project Costs	(\$477,466,400)	
PMO / Administrative	(\$6,511,564)	Actual to date and projected based on recent costs
Interest Expense on Interim Financing	(\$1,566,449)	Actual to date and 1% on future interim financing draws
TOTAL EXPENSES	(\$485,544,413)	
BALANCE	\$1,463,826	

**Balance based on 5% growth in tax revenues: could see more,
but recommend retaining current balance now**

“New” School Data

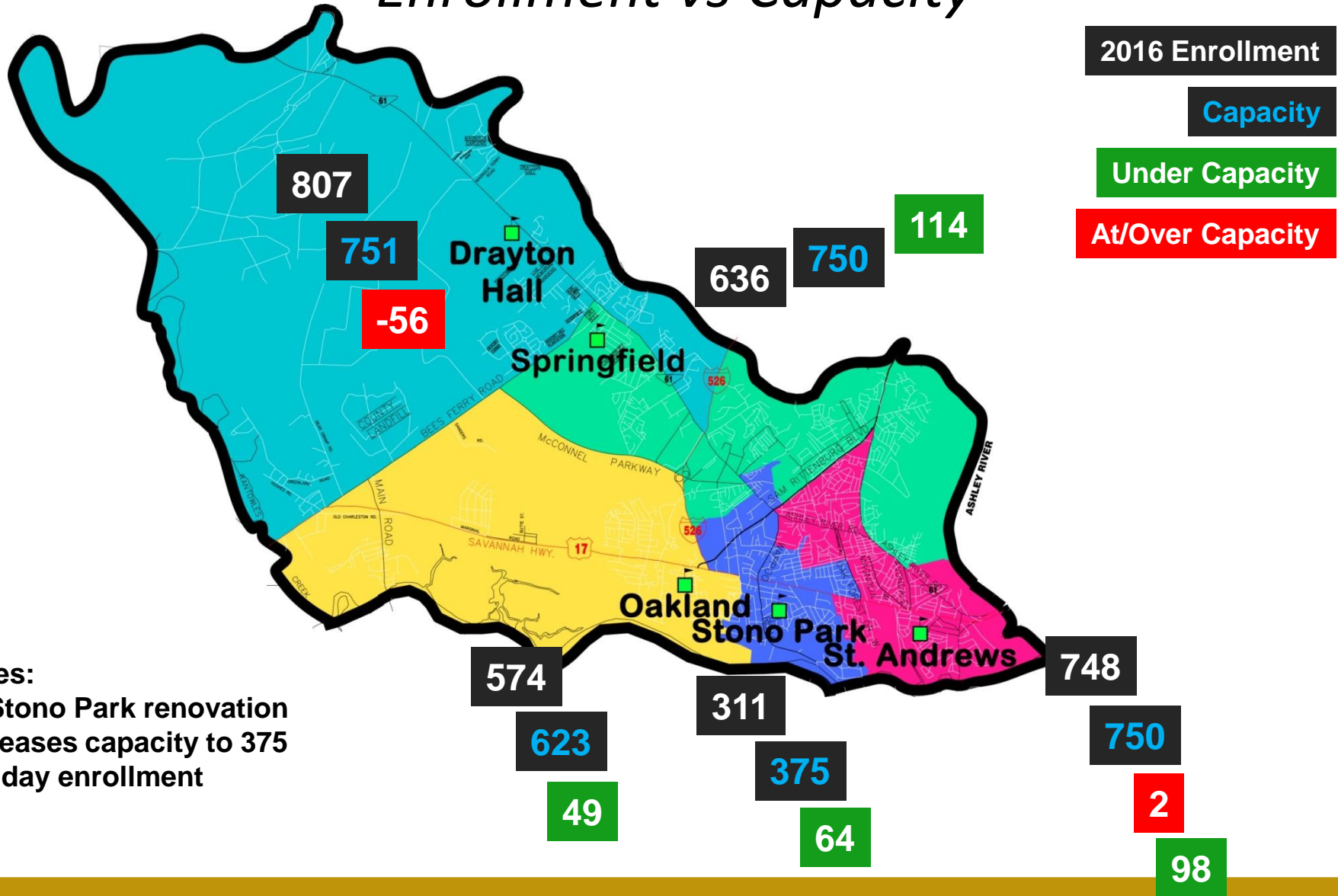
ELEMENTARY SCHOOL	LIVE IN ATTEND IN		E	R	M	W
NEW Memminger ES	40%					
NEW Sullivan’s Island	94%					
NEW Oakland	50%					
NEW St. Andrews Math & Science	65%					
CURRENT Stono Park	64%					

Live In Attend In = 2015-16 Cropper GIS 45 day

Achievement Ratings on ACT Aspire compared to like schools statewide on 2015 report card; E=English; R= Reading; M=Math; W=Writing

“Build it” ≠ “They Will Come”

Enrollment vs Capacity



Notes:

1. Stono Park renovation increases capacity to 375
2. 7 day enrollment

Enrollment vs Capacity

St.Andrews ES	New Capacity	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total	750	729	732	699	745	734	748	757	748	749	751	754	757
Stono Park ES	Current Capacity	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total	260	327	314	310	333	320	311	319	320	310	314	304	313
Oakland ES	Current Capacity	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total	623	506	538	575	545	542	574	585	611	636	656	681	727
Springfield ES	New Capacity	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total	750	642	652	689	640	672	636	667	688	706	713	733	746
Drayton Hall	Current Capacity	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Total	750	822	827	850	843	847	807	876	882	876	890	937	987
TOTAL CAPACITY	3248												
(incl Stono increase to 375)													
TOTAL ENROLLMENT		3026	3063	3123	3106	3115	3076	3205	3249	3278	3323	3410	3530



New Construction Options

LOCATION	CONSTRAINTS
Stono Park	Parking and stacking lane waivers; local traffic; loss of green space
St. Andrews Campus	Parking and stacking lane waivers; loss of stadium and gym
C.E. Williams Campus	Attendance zone changes

Funding is a constraint in all options

Upfit / Renovation

- Building addition
 - Media center
 - Dining room
- HVAC
- Roof
- Furniture
- Bathroom overhaul
- Information Technology
- Finishes



Upfit
Video

STATE OF SOUTH CAROLINA
SQA
Architecture, LLC
REGISTERED
Charleston, SC

Individual Seal

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Job Number: 14000
Date: 03/09/16
Drawn by: MCV/LJC
Checked by: MCV

Notes:

Revision	Description	Date
REV. 1		

Funding Stono Park at \$9M Will Yield Murray Lasaine Results

Questions?