



2014 Proposed Bond Referendum



Bond Proposal

The Bond Proposal will address critical capital needs for PCS that will benefit our Students, Staff, and Community



We All Benefit from Good Public Schools

Good schools:

- Spur economic growth by attracting and retaining businesses
- Strengthen communities
 - People who graduate from high school earn more and spend more
- Strengthen housing values
 - Improve tax base and the local economy
- Develop the community leaders of tomorrow

Why We Need a Bond Now



Address Growth

We need new schools and additional classrooms to provide a seat for every child



Facility Renovation

Major renovations are urgently needed to maintain safe, healthy learning environments for students and staff



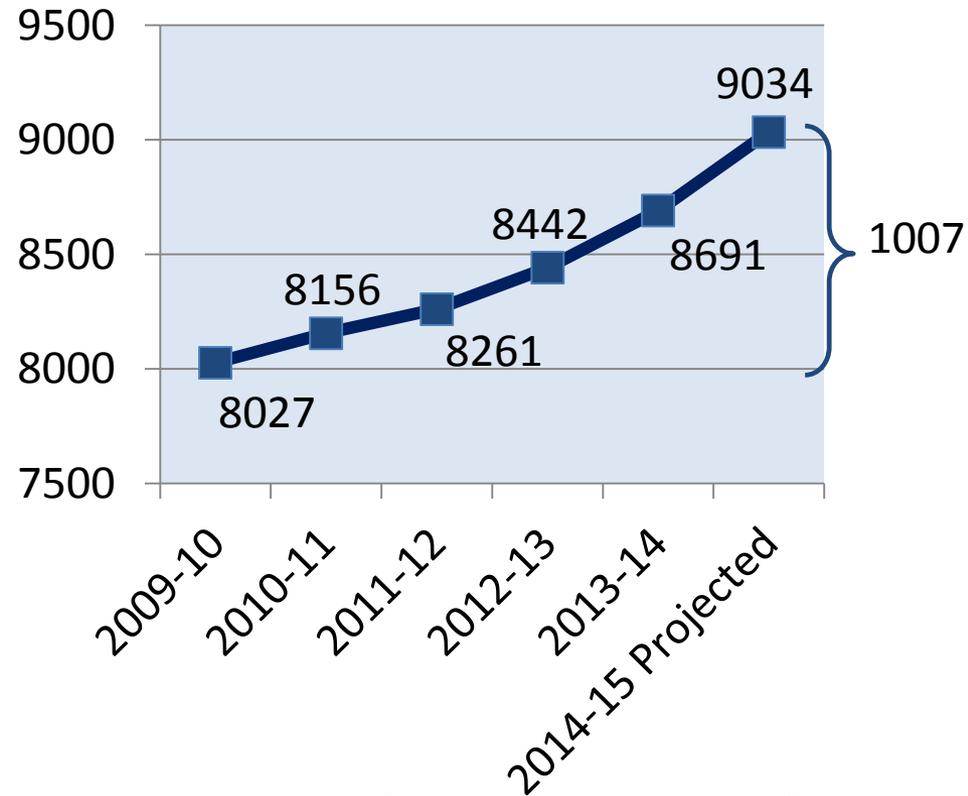
More Academic Opportunities

We need to increase access and opportunity for all students, particularly middle and high school students

General Information

20th Day Membership
grown by over 660
since 2009

2014-15 Average
Daily Membership
(ADM) is projected to be
1000 more students
than in 2009



ADM has been greater than projected every year for
the past several years

General Information

District currently at 95-105% capacity overall

Already insufficient number of elementary/middle school seats in the east and the south

East

- All 3 Elementary Schools are over capacity
- Only Middle School is over capacity

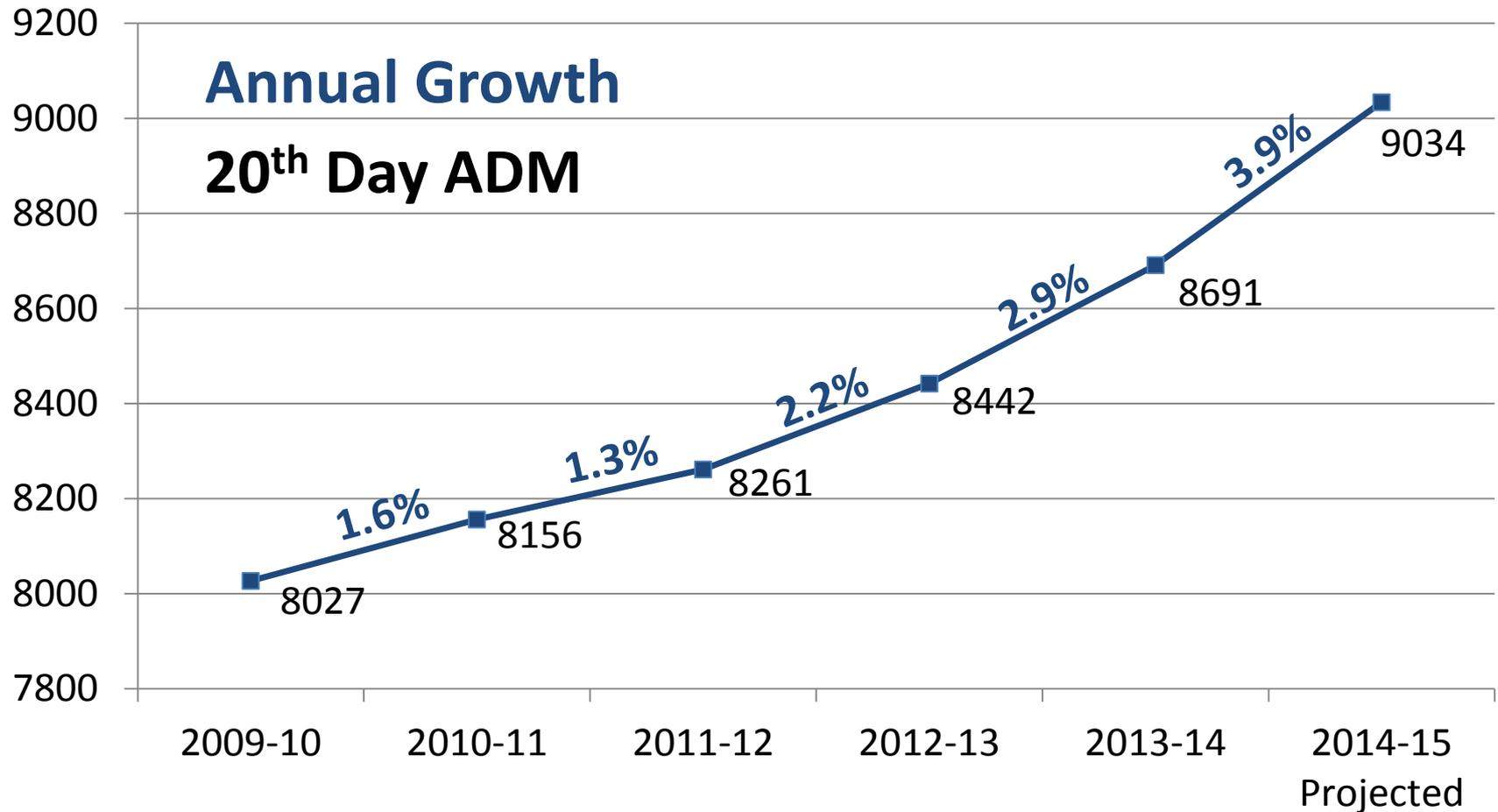
South

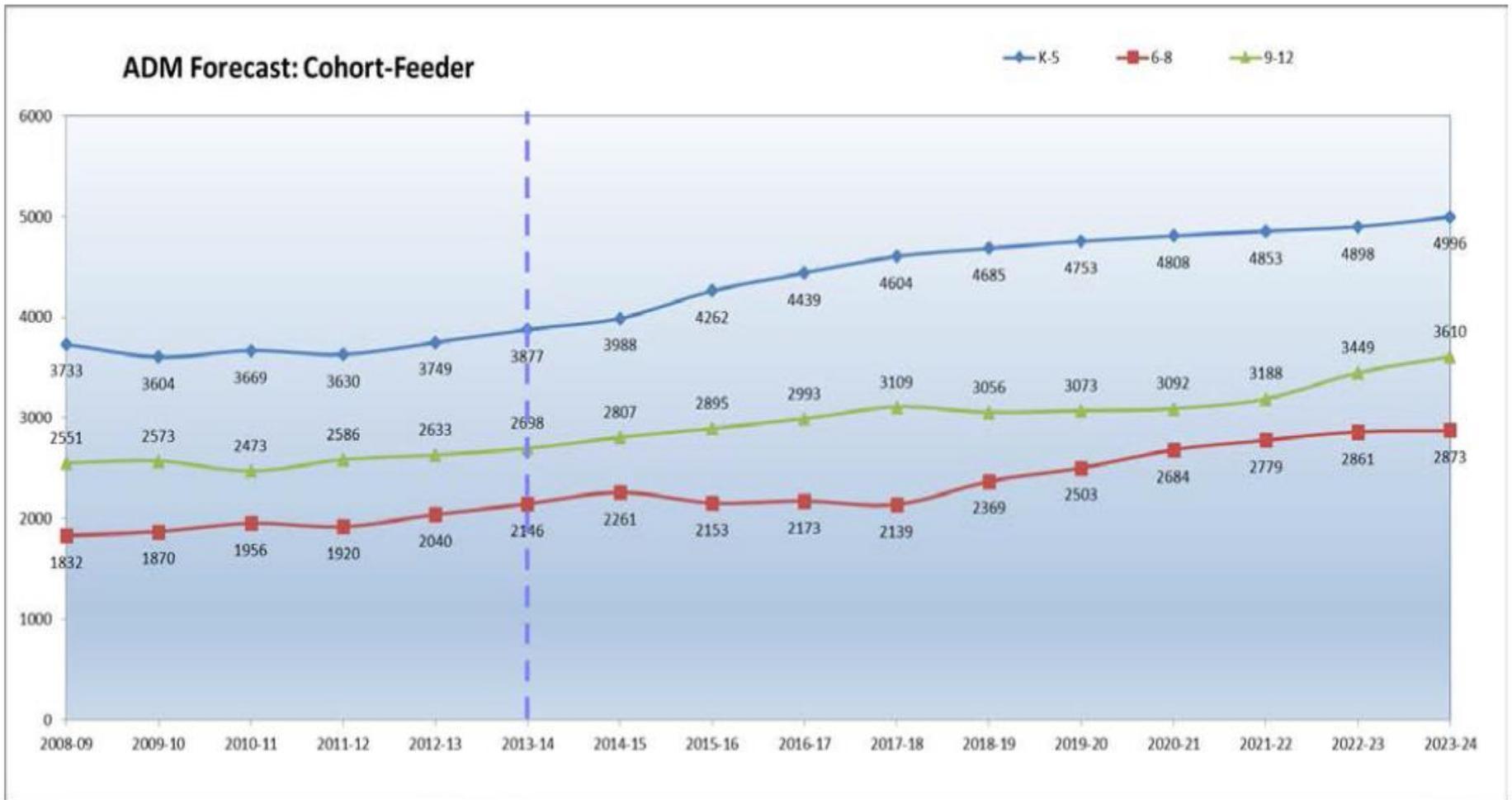
- Both Elementary Schools are over capacity
- One Middle School is over capacity

General Information

- Anticipated growth is projected to be 2750 students over the next ten years (*approximately 275 additional students per year on average*)
- Annual projected growth rate is 2.79%
- New wastewater capacity will increase development in the southern and eastern areas of Pender County
- Growth may exceed projections because the study was based only on subdivisions in process
- Additional major subdivisions are planned for the southern and eastern regions within Pender County

General Information





Ten-year student growth projections showing upward trend

General Information

- Curriculum changes require more lab/project space
- K-3 Classroom allotments – average of 21 students with no more than 24
- Have 56 mobile classrooms
- Have 15 Preschool/Pre-K classrooms
- Have 76 Exceptional Children's classrooms
- Aging facilities - Penderlea school is 76 years old and, consequently, does not meet today's building codes and safety/instructional standards

General Information

Small middle school size has a negative impact on instruction

- Impacts number of electives available – students often repeat the same elective
- Limits number of advanced courses available to middle school students (e.g., Math I, World History, Earth/Environmental Science, Physical Science)
- Students enter high school a semester or more behind their peers from larger schools; negatively impacts their ability to take AP classes during their junior and senior years
- Offer only 1 semester of science and social studies per year
- Difficult to find teachers due to needing multiple certifications and being required to teach multiple grade levels and multiple subjects (additional preparations)

General Information

Extra-curricular activities are limited at small middle and high schools

- Three small middle schools form one athletic team
- Students must be transported for practice (additional cost)
- Unable to offer as many sports
- More difficult to find coaches
 - Many coaches would prefer to work at schools that can have their own team
 - Small staff size – fewer likely to have coaching skills
- Other activities (e.g., dances, clubs) are limited due to small staff size

General Information

Penderlea Facility Study

- Historic value, Important to the community
- Structural problems (ceilings, roof, windows, exterior wall repair, firewall breach, etc.)
- Needs substantial modifications to meet current building codes (Electrical, Plumbing)
- Not ADA (Americans with Disabilities Act) compliant
- Constant challenges with air quality
- SAFETY
- Instructional time lost due to transitions (moving from building to building); must extend bell schedule to meet state requirements for instructional time
- Not designed for current instructional needs (NC Public School Facility Guidelines)

Summary: Bond Proposal

- ✓ Penderlea Renovation/Addition
 - ✓ Impacts West Pender Middle
 - ✓ Impacts Burgaw Middle
- ✓ Surf City Elementary/Middle School
- ✓ Cape Fear Elementary/Middle School Additions
- ✓ Pender High School Renovation/Addition



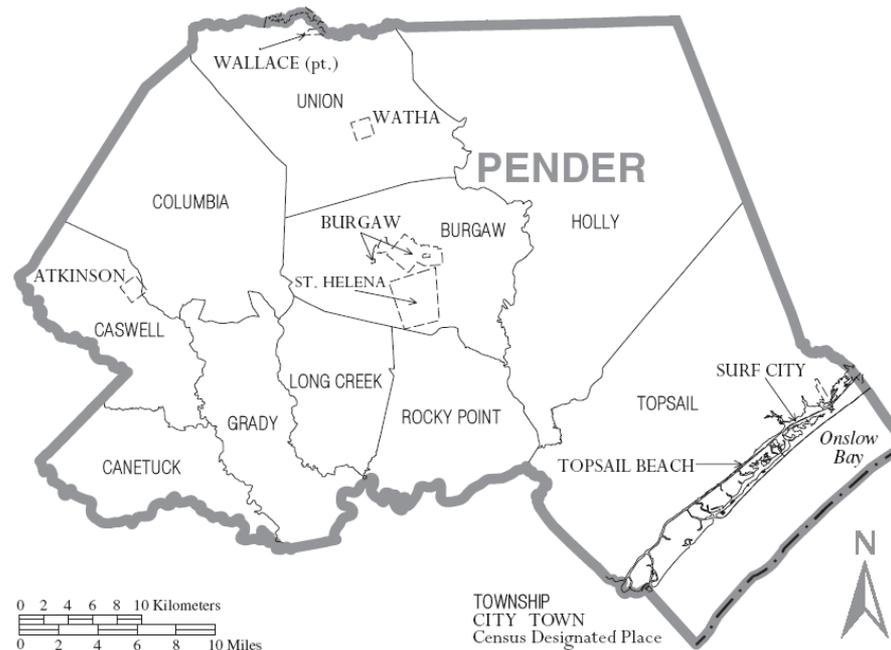
Considerations and Assumptions

- Project totals include computer infrastructure, traffic improvements, furniture, and other capital needs
- Project totals include 3% beginning mid-way through the bond period to offset inflation
- Cost per square foot has recently increased
 - 1995-2006, school construction costs increased 53.7%
 - 2007-2013, costs increased 26.6%
 - Recent elementary school bids are \$186/sq. ft.
- PCS has managed previous projects (on-time completion within budget); internal project management will save \$2.5 to \$3.3 million; multiple staff members will be assigned to manage concurrent projects
- Will apply best practices and prior experience to manage cost and construction considerations

EVERY Region Requires Attention

Northern Region:
Three Renovations
and Additions

Southern Region:
Three Renovations
and Additions



Eastern Region:
Two New Schools

Northern Region

Three Renovations/Additions

Location	Project Cost	Anticipated Delivery
Penderlea	\$14,336,251	December 2016
Burgaw Middle	\$3,00,000	May 2016
Pender High	\$5,969,120	March 2017

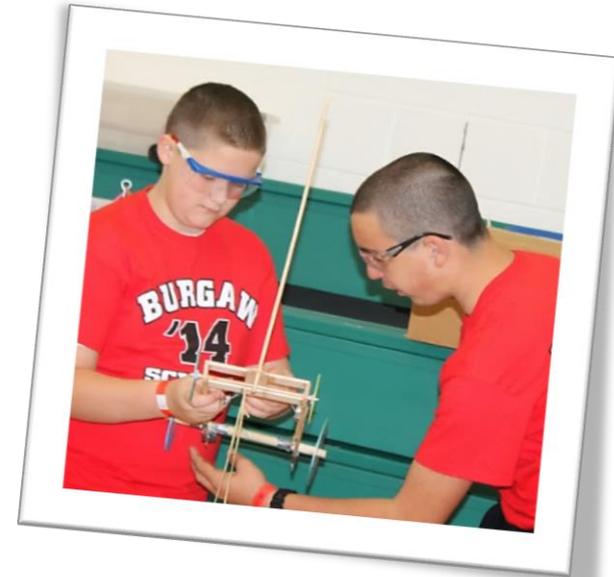
Northern Region: Penderlea

- Construct new 25,970 sq. ft. building
- Renovate existing facility – 40,000 sq. ft.
 - All existing buildings, including cafeteria floor, gym floor, lowering classroom floors, auditorium
- Design capacity 450-500 elementary students requiring 65,000 sq. ft.
- Will address safety issues
- Will address ADA compliance
- Will address structural concerns, including electrical, plumbing, etc.
- Will address state school facility guidelines required for instructional purposes
- Will increase instructional time by reducing transitions



Northern Region: Burgaw Middle

- New 10,000 sq. ft. addition to include science classrooms and band classroom
- Renovate building entrance
- Renovate existing band room to auxiliary building
- Will provide additional academic opportunities
- Address safety issues by enclosing walkways
- Will bring capacity up by 150 students to approximately 450 students



Northern Region: Pender High School

- Provides more equity among the three high schools
- Renovate to provide main entrance, which will address safety concerns throughout the school campus
- Provide support staff offices, including counselors
- Renovate to address issues due to aging facility
 - Renovate exterior building walls and replace old windows
- Provide commons area
- New restroom / field house facility
- Add 6000 sq. ft.
- Provide covered walkways to adjacent buildings



Southern Region

Three Renovations/Additions

Location	Project Cost	Anticipated Delivery
West Pender Middle	\$2,500,000	May 2016
Cape Fear Middle	\$6,673,688	August 2016
Cape Fear Elementary		August 2016

Southern Region:

West Pender Middle

- New 5600 sq. ft. addition to four classrooms
- Will provide additional classrooms
- Renovate building entrance
- Renovate A and B wings (e.g., new doors and locks) and connect buildings with enclosed walkways
- Will provide additional academic opportunities by allowing the school to offer more core and elective courses
- Will bring capacity up by 100 students to approximately 400 students



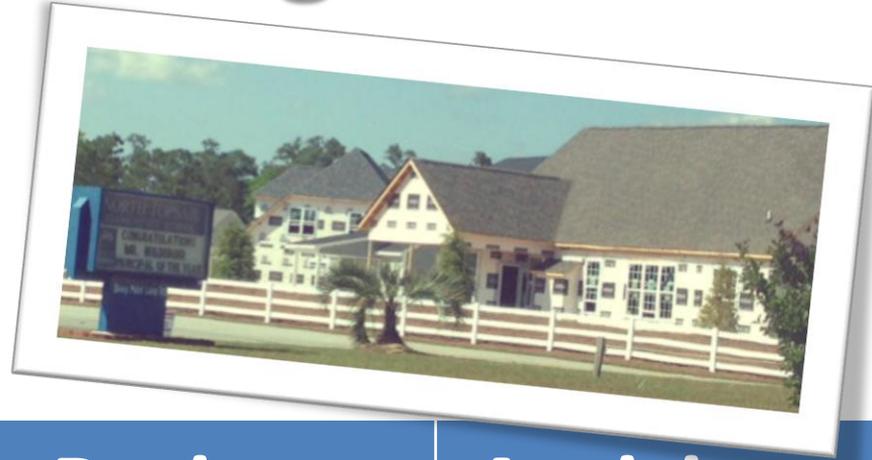
Southern Region: Cape Fear Elementary/Middle

- Add 16 classrooms (27,136 sq. ft.)
 - 8 Elementary and 8 Middle School classrooms
- Add space to cafeterias to accommodate additional students
- Increase capacity from 1000 to 1400 students
- Will alleviate overcrowding in the existing facilities



Eastern Region

Two New Schools



Location	Project Cost	Anticipated Delivery
Elementary and Middle Schools	\$34,102,000	June 2017

Eastern Region: Surf City / North Topsail

- New 150,000 sq. ft. building that will house two schools: K-5 and 6-8
- Design capacity 1200 students
- Cost savings through shared common areas
- Cost savings for architect fees by using Cape Fear building plans
- Will alleviate overcrowding at all elementary schools in the eastern region



Total Projected Costs

Project	Project Cost	Annual Increase in Current Expense*
Penderlea	\$14,336,251	\$244,500
Burgaw MS	\$3,100,000	\$489,000
West Pender MS	\$2,500,000	\$34,556
Surf City / Topsail	\$34,102,000	\$489,000
Cape Fear ES/MS	\$6,673,688	\$88,463
Pender High	\$5,969,120	\$33,252
Totals	\$67 million	\$1.4 million

*Current Expense (current est. \$3.26/sq. ft.) includes utilities, insurance, custodial services, alarms, fuel, electricity , etc.

Increased Capacity vs. Projected Growth: Cape Fear / Southern Region

	Month-1	Forecasted Month-1 ADM									
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
Cape Fear ES	507	498	520	548	579	601	622	629	635	641	654
Rocky Point ES	525	562	593	617	630	637	644	650	656	662	673
Elementary Total	1032	1060	1113	1165	1208	1238	1265	1279	1291	1303	1327
Total Capacity	1000	1200									
Cape Fear MS	540	573	552	536	523	547	576	623	659	691	694
Capacity	483	683									
Heide Trask HS	714	759	804	869	887	891	875	861	859	907	951
Capacity	815										

**Note: Mobile units already on site will be left in place to extend actual capacity
In addition, redistricting will be utilized to address capacity issues*

Capacity Key	< 95%	95% - 100%	100% - 105%	> 105%
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Increased Capacity vs. Projected Growth: Eastern Region

	Month-1	Forecasted Month-1 ADM									
	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24
North Topsail ES	610	662	739	799	862	871	922	933	940	948	966
South Topsail ES	569	587	629	651	668	688	685	693	700	706	720
Topsail ES	526	547	594	609	633	657	657	664	670	676	689
Elementary Total	1705	1797	1963	2059	2164	2216	2264	2290	2310	2330	2375
Total Capacity*	1529	2129									
Topsail MS	941	967	908	953	963	1105	1168	1284	1346	1403	1409
Capacity	745	1345									
Topsail HS	1175	1247	1289	1319	1373	1333	1367	1400	1489	1655	1762
Capacity	1400										

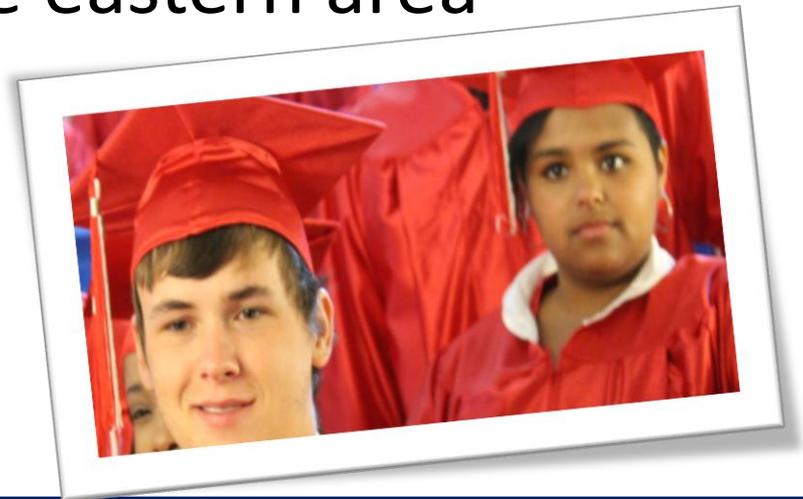
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Capacity Key < 95% 95% - 100% 100% - 105% > 105%

Projections over the Next 10 Years

Growing by over 2700 Students

- Additional seats for high school students in the southern and eastern regions
- New elementary school in the eastern area
- New middle school in the eastern area
- New elementary school in the Rocky Point / Cape Fear area



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Address Growth

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More Academic Opportunities

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PENDER

County Schools

