

# Referendum 2012



# Presentation Objectives

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- Identify projects necessary to continue to provide safe and educationally appropriate facilities
- Project student enrollment challenges on the 5+ year horizon
- Explain financial impact of proposed projects



# Why?

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- We have a responsibility to maintain our buildings
- Aging buildings – up to 115 years old
- Last major capital improvement project in 2003 was a prioritization
- Capital improvements are a balancing act – needs vs. wants



# A Little History

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Needs assessment began three years ago

- Board Workshop 01/25/2011
- Review of needs, pricing, and overcrowding
- Submitted Plan to Delaware DOE
- DOE agrees with scope and phasing
- DOE issues Certificate of Necessity totaling 96.4 Million\*



\* In 2011 dollars

1/3/2012

Referendum 2012



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# Where Will the Money Go?

School	Budget	Upgrades
Baltz	\$2,166,722	Exterior Doors, Auditorium Upgrades, Electric Upgrades, Plumbing, Windows, Roof
Brandywine Springs	\$7,707,741	HVAC, Exterior Doors, Auditorium Upgrades, Electric Upgrades, Exterior Window Panels
Forest Oak	\$1,836,534	HVAC, Exterior Doors, Stage Upgrades, Electric Upgrades, Exterior Windows, Roof
Heritage	\$2,265,066	HVAC, Exterior Doors, Electric Upgrades, Plumbing, Exterior Windows, Roof, Sprinklers
Highlands	\$1,209,123	HVAC, Auditorium Upgrades, Electric Upgrades, Plumbing, Exterior Windows
Lewis	\$605,510	HVAC, Exterior Doors, Stage Upgrades, Electric Upgrades, Plumbing
Linden Hill	\$968,578	HVAC, Exterior Doors, Stage Upgrades, Electric Upgrades, Exterior Windows
Marbrook	\$1,066,834	HVAC, Exterior Doors, Plumbing, Sprinklers
Mote	\$313,082	HVAC, Exterior Doors, Electric Upgrades
Richardson Park	\$3,795,607	HVAC, Exterior Doors, Auditorium Upgrades, Electric Upgrades, Plumbing, Exterior Windows
Richey	\$468,999	HVAC, Exterior Doors, Stage Upgrades, Electric Upgrades, Exterior Windows
Shortlidge	\$1,000,377	HVAC, Exterior Doors, Electric Upgrades, Plumbing, Intercom, ADA, Site Improvements
Warner	\$4,318,209	HVAC, Exterior Doors, Auditorium Upgrades, Electric Upgrades, Plumbing, Windows, Elevator, Paving

# Where Will the Money Go? (cont.)

School	Budget	Upgrades
AI Middle	\$10,214,648	HVAC, Exterior Doors, Auditorium Upgrades, Electric Upgrades, Plumbing, Acoustical Panels (Music), Windows, Flooring
Conrad	\$2,787,054	HVAC, Exterior Doors, Auditorium Upgrades, Masonry Repairs, Electric Upgrades, Plumbing, Bleachers
HB Middle	\$3,567,985	HVAC, Exterior Doors, Auditorium Upgrades, Electric Upgrades, Sprinklers, Windows
Skyline	\$2,324,955	HVAC, Exterior Doors, Windows, Gym Bleachers
Stanton	\$5,565,395	HVAC, Exterior Doors, Audion Upgrades, Electric Upgrades, Plumbing, Sprinklers, Windows, Roof
AI High	\$10,989,126	HVAC, Exterior Doors, Electric Upgrades, Classroom Addition, Windows
Cab Calloway	\$12,283,671	HVAC, Auditorium Upgrades, Sprinklers, Elevator, Plumbing
Dickinson	\$11,613,648	HVAC, Exterior Doors, Auditorium Upgrades, Electric Upgrades, Windows, Roof, Elevator
McKean	\$2,053,780	HVAC, Auditorium Upgrades, Electric Upgrades, ADA Improvements
Meadowood	\$996,703	HVAC, Exterior Doors, Electric, Windows, Gym Lighting
Central	\$2,628,860	HVAC, Exterior Doors, Electrical Upgrades, Plumbing, Windows, Sprinklers

# 2011-2012 School Capacity Numbers

Schools	Program Capacity 2011	Enrollment 2011	% Program Capacity
Baltz Elementary	600	532	88.7%
Brandywine Springs	990	1088	109.9%
Forest Oak Elementary	613	536	87.4%
Heritage Elementary	638	572	89.7%
Highlands Elementary <sup>1</sup>	356	367	103.1%
Lewis Elementary	645	475	73.6%
Linden Hill Elementary	710	822	115.8%
Marbrook Elementary	638	548	85.9%
Mote Elementary	578	555	96.0%
North Star Elementary	710	735	103.5%
Richardson Park <sup>2</sup>	889	777	87.4%
Richey Elementary	516	402	77.9%
Shortlidge Elementary	572	311	54.4%
Warner Elementary	640	555	86.7%

## NOTES

1. We are currently looking at some options to alleviate overcrowding at Highlands
2. Richardson Park – Program and Enrollment combines RP and RPLC students.



# Enrollment Projections...

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- Data Service Center Predictions for 2015
  - Additional 344 students at already over crowded schools
  - District wide elementary schools are at 86%\* of program capacity
- Based on:
  - Historical Data
  - Approved/Ongoing Construction
    - 801 Houses/Townhomes in Red Clay
  - Decrease in private school enrollment
    - 2000 – 32.8%
    - 2009 – 26.1%
    - 2015 - ????

\* 85% is recognized as ideal elementary school enrollment



# Solution to Overcrowding

- What
  - 600 Student K-5\* building
- Where
  - District Owned Graves Road Property
- When
  - Design (6 to 8 months)
  - Construction duration (18-24 months)
- Costs
  - 19.5 Million
    - Approximately \$265/sq. ft for 70,000 sq. ft.



\* Based on funding and student needs, K-5 schools sometimes have a pre-K component.

# Referendum Impact on Tax Rates

Year	Tax Rate /100 w/o Existing Bonds	Tax Rate /100 with Existing Bonds
Year 1	\$.006	-\$0.003
Year 5	\$.081	\$.058
Year 10	\$.069	\$.009
Year 15	\$.058	-\$0.083
Year 20	\$.047	-\$0.094

# Referendum Impact on Tax Bill

Year	Average* Tax Bill w/o Existing Bonds	Average* Tax Bill w/ Existing Bonds
Year 1	\$4.38	-\$2.56
Year 5	\$61.18	\$44.10
Year 10	\$52.22	\$7.07
Year 15	\$43.67	-\$63.31
Year 20	\$35.51	-\$71.47

\* Average assessed value of Red Clay property is \$75,871



# Estimated Tax Values

Assessed Value*	Average Tax Rate .0581/100	Highest Tax Rate Year 4
\$50,000	\$29.05	\$41.53
\$75,871**	\$44.08	\$63.02
\$100,000	\$58.10	\$83.06
\$150,000	\$87.15	\$124.59

\*Assessed Value is different than market value

\*\* Average assessed value of Red Clay property is \$75,871

# When and Where

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**February 28, 2012**

**10:00 am to 8:00 pm**

A. I. du Pont High School  
A. I. du Pont Middle School  
Baltz Elementary School  
Brandywine Springs School  
Cab Calloway School of the Arts  
Carvel State Office Building (820 French St)  
Conrad Schools of Science  
Dickinson High School  
Forest Oak Elementary School  
H. B. du Pont Middle School  
Heritage Elementary School  
Highlands Elementary School  
Hilltop Lutheran Neighborhood Center (1018 W 6th St)

Lewis Elementary School  
Linden Hill Elementary School  
Marbrook Elementary School  
McKean High School  
Mote Elementary School  
North Star Elementary School  
Richardson Park Elementary School  
Richey Elementary School  
Shortlidge Academy  
Skyline Middle School  
Stanton Middle School  
Warner Elementary School

# To Learn More

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- Contact the Public Information Office at 552-3716
- Contact the Business Office at 552-3725 for tax questions.
- Visit the Referendum Website
- Attend Public Workshops
- Read the Red Clay Record

## RedClayVote.org