



# **School Facilities Needs**

Joint Legislative Education Oversight Committee

October 15, 2008

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## **2005/2006 Survey Process...**

- Performed every 5 years.
- Mandated by Law [GS 115C-521(a)]
- “Fill in the Blanks” software on CD provided by School Planning.
- Mailed to Superintendents of all LEAs.
- Results tabulated by School Planning.
- Standard avg. cost/sq. ft. state wide
- No inflation
- Next survey 2010/2011

# 2005-10 Costs Needs Summary

	New Schools	Addns & Renov.	FE & Land	Total
<b>Elem.</b>	1,671,166,220	1,658,101,372	401,570,745	3,730,838,337
<b>Mid.</b>	1,120,456,555	818,987,133	221,120,915	2,160,564,603
<b>High</b>	1,228,116,200	1,601,200,970	265,265,728	3,094,582,898
<b>Other</b>	248,155,720	436,937,563	57,242,462	742,335,745
<b>Total</b>	<b>4,267,894,695</b>	<b>4,515,227,038</b>	<b>945,199,850</b>	<b>9,728,321,583</b>



# **Needs increased 150% Since (2000-01) Survey**

Inflation – construction costs increased 47%

Population (ADM) increased 7.4 %

Aging facilities which must be addressed.

178,000 Students in mobile classroom units



# 2005-2010 New Construction Needs

	#	Total Cost (Incl land, F&E)	Student Capacity	Cost/ Student
Elementary Schools	145	1,892,684,010	97,588	19,395
Middle Schools	60	1,261,164,981	49,664	25,394
High Schools	43	1,364,295,950	49,640	27,484
Other <sup>[1]</sup>	18	277,705,751	9,127	30,427
<b>Total</b>	<b>266</b>	<b>4,795,850,692</b>	<b>206,019</b>	<b>23,278</b>

<sup>[1]</sup> Other includes schools with grades that overlap typical grade organizations for elementary, middle, or high schools such as K-8 or 6-12 as well as special or alternative schools.

# 2005-2010 Additions Needs

	#	Cost	% of Total
Classrooms	572	1,123,460,052	50.7
Gym/Multi/PE	183	376,033,467	16.3
Cafeteria	138	212,217,502	10.0
Media Center	122	137,880,821	6.4
Auditorium	30	69,965,569	3.1
Admin/Guid/Misc.	145	319,031,259	13.3
Demolition	89	3,178,925	0.2
<b>Total</b>	<b>1,111</b>	<b>\$2,241,767,595</b>	<b>100%</b>

# 2005-2010 Classroom Facilities Needed

	(PK-05)	(06-08)	(09-12)	Other	Total
Pre-K	124	0	0	6	130
Core CRs	1,742	614	923	343	3,622
Excp. Child.	100	57	75	45	277
Computer	33	39	39	14	125
Arts	157	50	121	43	371
Vocational	0	41	130	50	221
PE/Health	0	45	136	14	195
<b>Total</b>	<b>2,156</b>	<b>846</b>	<b>1,424</b>	<b>515</b>	<b>4,941</b>



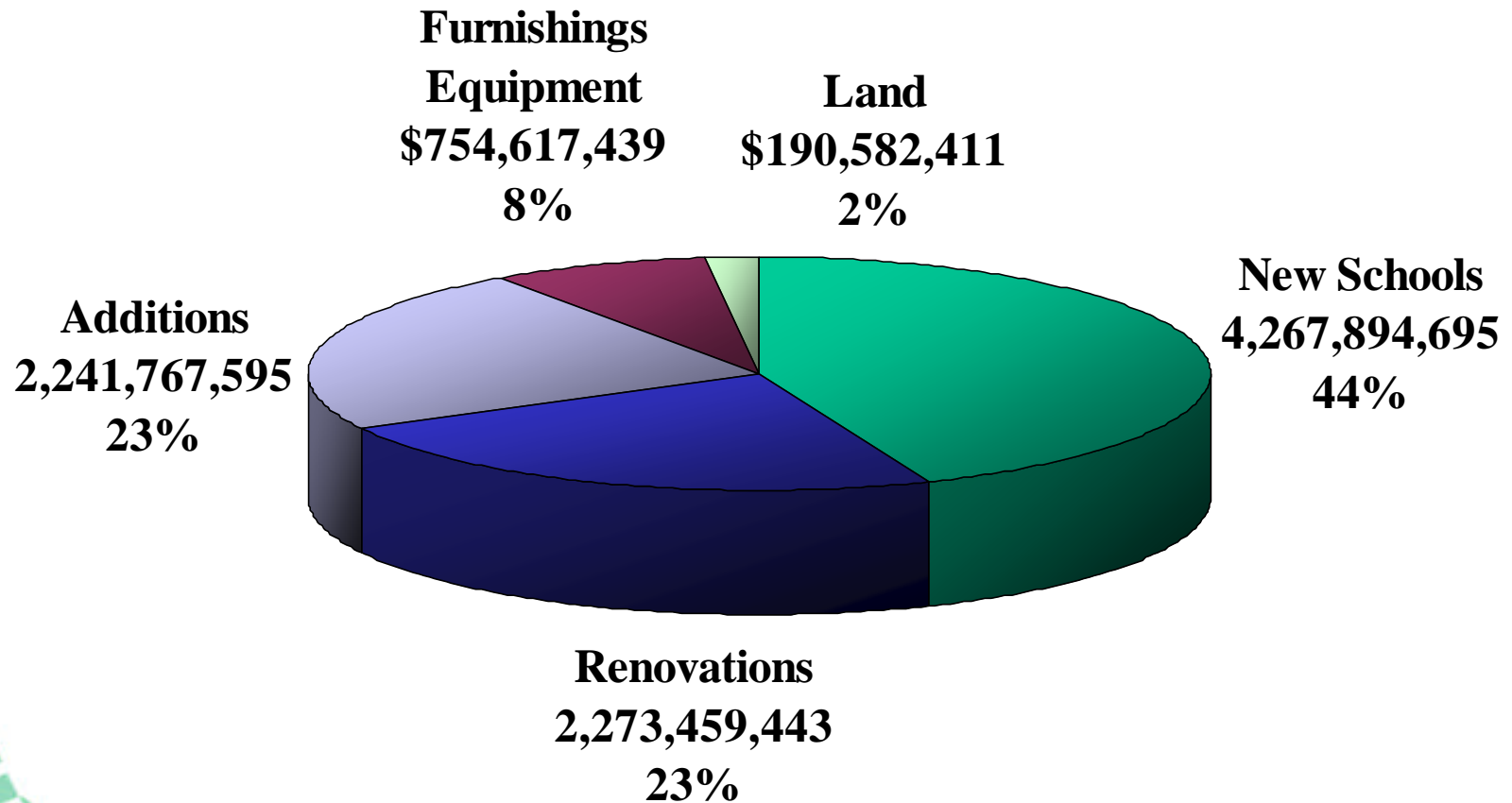
# 2005-2010 Renovations Needed

	#	Cost	%
Plumbing/AC/ Elec.	797	\$561,445,351	24.7
Site Improvements	695	\$204,011,272	9.0
Interior/Finishes	696	\$214,986,468	9.5
Building Exterior/Structure	686	\$336,024,493	14.8
Bldg Code/ Life Safety	522	\$106,348,323	4.7
Haz. Material/ Environ.	331	\$74,813,798	3.3
Other Renovations	483	\$496,632,963	21.8
Contingency and Admin Fees	1,034	\$279,196,786	12.3
<b>Total<sup>[1]</sup></b>	<b>1,034</b>	<b>\$2,273,459,443</b>	<b>100.0</b>

<sup>[1]</sup> Schools may have needs in several renovation categories



# 2005-06 Facility Needs Report





LOCAL BOND ISSUES FOR SCHOOLS				
SINCE 2006				
Unit	Date	Amount of Issues	vote	
			Approved	Defeated
Franklin	05/02/06	45,000,000		d
Lenoir	05/02/06	50,000,000	a	
Forsyth	11/07/06	250,000,000	a	
Hoke	11/07/06	20,000,000	a	
Union	11/07/06	174,500,000	a	
Wake	11/07/06	970,000,000	a	
Davie	05/08/07	37,000,000		d
Johnston	05/15/07	99,000,000	a	
Durham	11/06/07	194,240,000	a	
Gaston	11/06/07	175,000,000	a	
Macon	11/06/07	42,100,000		d
Mecklenburg	11/06/07	516,000,000	a	
Moore	11/06/07	54,000,000	a	
Franklin	05/06/08	53,000,000	a	
Guilford	05/06/08	412,315,000	a	
Guilford	05/06/08	45,000,000	a	
Lincoln	05/06/08	44,600,000	a	

<b>Number of Bond Issues passed:</b>	<b>14</b>
<b>Total Amount of Bond Issues Passed:</b>	<b>\$3,057,655,000</b>
<b>Number of Bond Issues defeated:</b>	<b>3</b>
<b>Total Amount of Bond Issues Defeated:</b>	<b>\$124,100,000</b>
<b>Total Number of Bond Issues:</b>	<b>17</b>
<b>Total Amount of Bond Issues:</b>	<b>\$3,181,755,000</b>

# **Certificates of Participation/QZAB for Schools 2006-2008**

2006 COPS & QZABs	\$615,504,593
2007 COPS & QZABs	\$352,964,649
2008 COPS & QZABs (THROUGH 9/29/2008)	\$496,238,842
<b>GRAND TOTAL</b>	<b>\$1,464,708,084</b>

Source: North Carolina Department of State Treasurer, State  
and Local Government



# PSBCF for Const. Since 05/06

(Not including debt service or technology)

Report: January 2006 through September 2008

PSBCF Projects	AMD (Corp Tax)	LOTTERY	COMBINED	
Project Type Code	SumOfAllocated	SumOfAllocated	Total Allocated	
Building Systems, Gen	10,785,881	2,219,125	13,005,006	3.19%
Bldg Systems, HVAC	3,348,420	3,580,269	6,928,689	1.70%
Construction (New)	38,571,546	12,380,533	50,952,079	12.51%
Debt Service	106,812,829	83,829,044	190,641,873	46.81%
Additions, Renovations	54,723,691	28,898,075	83,621,766	20.53%
Land Purchase	2,709,000	3,800,724	6,509,724	1.60%
Multiple Designations	(30,454)	64,986	34,532	0.01%
Planning and Design	5,087,720	1,363,806	6,451,526	1.58%
Repairs - General	2,870,463	8,489,358	11,359,821	2.79%
Repairs - Roofing	10,317,364	2,481,749	12,799,113	3.14%
Technology	19,925,757		19,925,757	4.89%
Site / Exterior	2,990,677	2,045,577	5,036,254	1.24%
Total	258,112,893	149,153,246	407,266,139	100.00%
Less "Debt"	106,812,829	83,829,044	190,641,873	46.81%
Less "Technology"	19,925,757	-	19,925,757	4.89%
New Construction	131,374,307	65,324,202	196,698,509	48.30%

# **Total spending since Jan 2006**

Total Spending **\$4,721B**

(does NOT include “pay as you go” funds)



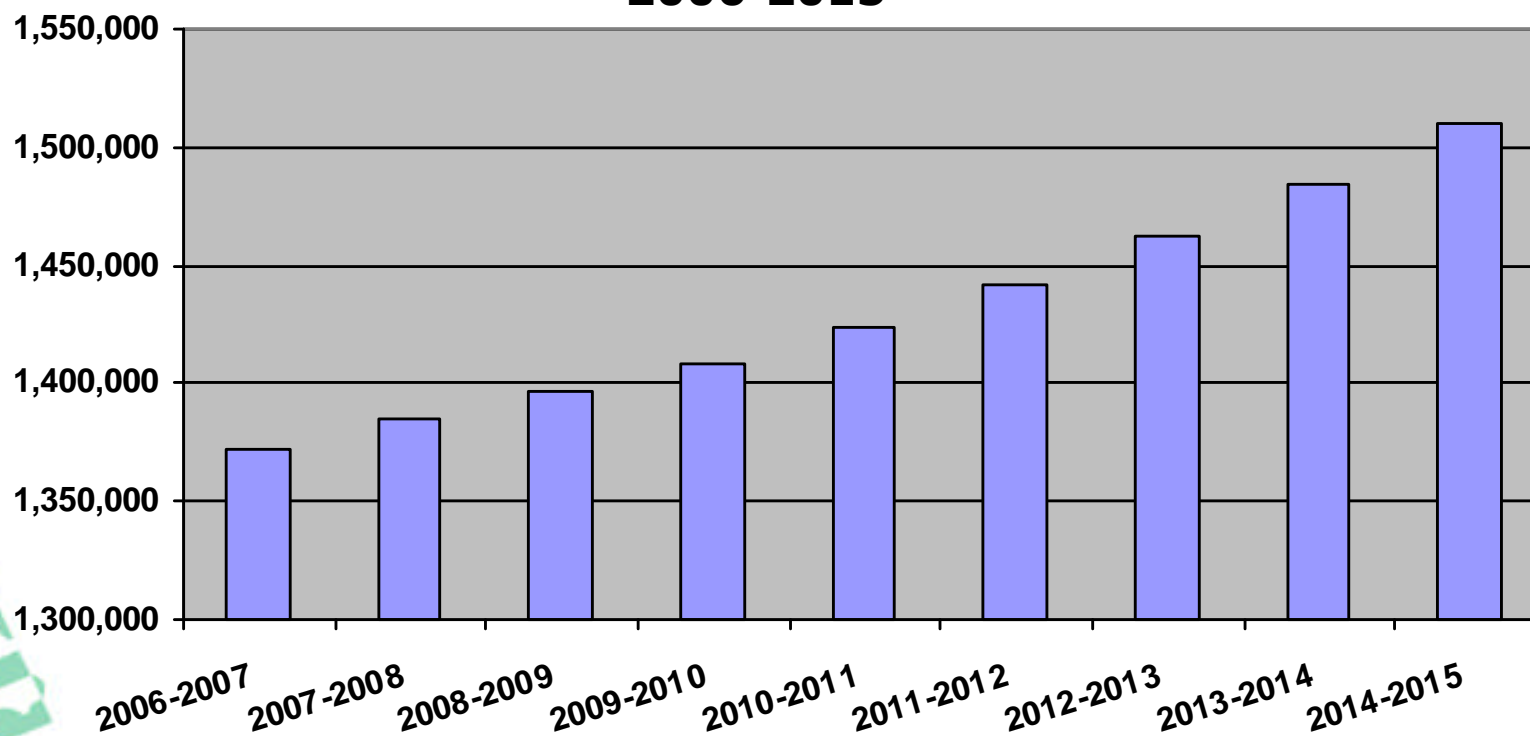
# Growth of Student Population

K-12 Student projected increase (next 10 years)

As projected in 2005/2006

202,542 or 15.2%

## Projected Growth 2006-2015



## **Actual Population Increase since 2005/2006**

ADM 05/06 =	1,369,493 (+23K)
ADM 06/07 =	1,405,455 (+35K)
ADM 07/08 =	1,430,848 (+25K)

Percent Increase = 4.5%

Note: Significantly ahead of 05/06 projections.  
Does not include Charters.

Source: Facts & Figures, NCDPI





# **Thank you....**

## **Questions?**