



Certificate of Necessity Application – Renovations / Replacement

1. Project Name: Clayton Intermediate School

Project Description: Additions with associated renovations and site modifications to increase capacity from 600 students to 1,000 to accommodate use as a middle school. Additions include a two-story classroom wing and a locker room as well as expansion of the kitchen/cafeteria. Refer to attached preliminary site plan and cost assessment.

Grade Levels Served: 5-6 in SY 2018/19. 6-8 long-term plan.

Facility Data

Present:

| | |
|---------------------------------|--|
| <i>Address</i> | <i>86 Sorrento Dr, Clayton, DE 19938</i> |
| <i>Gross # square feet</i> | 83,000 |
| <i>Age of building</i> | 2013 |
| <i>Age of additions</i> | na |
| <i>Year of last renovations</i> | na |
| <i>Enrollment</i> | 515 in SY 2018/19 |
| <i>Capacity</i> | 600 |

Proposed:

| | |
|--|-------------|
| <i>Address</i> | <i>same</i> |
| <i>Gross # square feet</i> | 128,900 |
| <i>Estimated start time of project</i> | 2021 |
| <i>Estimated completion date</i> | 2024 |
| <i>Estimated date of occupancy</i> | 2024 |
| <i>Capacity</i> | 1000 |

Capital Request Funding

| <i>FISCAL YEAR</i> | <i>AMOUNT</i> |
|--------------------|---------------|
| <i>FY 2021</i> | \$2,347,890 |
| <i>FY 2022</i> | \$14,509,964 |
| <i>FY 2023</i> | \$7,466,292 |
| <i>FY 2024</i> | |
| <i>FY 2025</i> | |
| <i>TOTALS:</i> | \$24,324,146 |

Cost Breakdown/Phase Out

| | <u>FY2021</u> | <u>FY2022</u> | <u>FY2023</u> | <u>FY2024</u> | <u>FY2025</u> | <u>TOTAL</u> |
|---|------------------|-------------------|------------------|---------------|---------------|-------------------|
| <u>Construction Expenses</u> | | | | | | |
| <i>Planning/Design</i> | | | | | | |
| <i>Architect/Engineering</i> | 1,300,000 | 250,000 | 150,000 | | | 1,700,000 |
| <i>Audit Fees</i> | 100,000 | | 100,000 | | | 200,000 |
| <i>Site Development Costs</i> | 522,000 | | | | | 522,000 |
| <i>Construction Costs</i> | 275,890 | 12,927,344 | 5,383,672 | | | 18,586,906 |
| <i>Construction Contingency</i> | 100,000 | 800,000 | 100,000 | | | 1,000,000 |
| <i>Demolition Costs</i> | 50,000 | 110,000 | 110,000 | | | 270,000 |
| <i>Other (Provide Description)</i> | | | | | | |
| | | | | | | |
| | | | | | | |
| <u>Non-Construction Expenses</u> | | | | | | |
| <i>Technology</i> | | | 550,000 | | | 550,000 |
| <i>Furniture and Equipment</i> | | | 650,000 | | | 650,000 |
| <i>Escalation Costs</i> | | 422,620 | 422,620 | | | 845,240 |
| <i>Other (Provide Description)</i> | | | | | | |
| | | | | | | |
| | | | | | | |
| TOTALS | 2,347,890 | 14,509,964 | 7,466,292 | | | 24,324,146 |

2. Project Details:

- a. The DOE decision-making process is based on a priority legend, with the highest priorities being the following:
 - i. Capacity and future enrollment
 - ii. Project corrects facility life, health or safety issues
 - iii. Building aesthetics and programming

- b. Renovations/Additions:
 - i. Provide a specific description for each of the schools to be renovated and/or expanded. **Increase student capacity from 600 to 1,000 and allow for conversion to a middle school. Site plan and cost assessment is attached.** Provide details on the last time the school was renovated. **This will be the school’s first renovation.**

- ii. If needed because of overcrowding, please provide details of overcrowding issues. **The building addition will accommodate a district reconfiguration and serve as a second middle school. The district will transition from a configuration of K-4 elementary, 5-6 intermediate, 7-8 middle and 9-12 high to K-3 elementary, 4-5 intermediate, 6-8 middle and 9-12 high. Which schools? The school will serve half of the district's 6-8 enrollment. Under the reconfiguration plan, the school will serve students attending the proposed new school.**
What are the relief/redistribution plans? **The district reconfiguration plan is attached.** What are the patterns of population and student growth in the district? **Enrollment history and future growth projections are attached.**
- iii. Explain how these renovations and/or additions align with the priority legend. **The renovations are required to address capacity and future enrollment.**
- iv. Has the school district obtained all the necessary district Board of Education approvals? Yes; No
- v. Can the renovations be funded with minor cap money? Yes; No
- vi. Can the renovations or additions happen during the school year? Yes; No

Please address the urgency of each project or your request in general. **The district's top priority is to increase capacity to allow for a reconfiguration that will meet projected enrollment growth.**

What would happen if the CN is not approved this year? **A delay in this project will necessitate additional short-term feeder pattern adjustments creating instability in the educational process for students and their families as well as district staff. The district reconfiguration plan is attached.**

In what priority order would you classify your request(s) if not all requests were granted? **A priority ranking for all projects is attached.**

3. Request Deadline:

Complete Board approved capital requests, accompanied by all completed submission documentation must be submitted to DOE by no later than August 31st of each State fiscal year for the next year's capital budget submission to the attention of:

Education Associate, Capital Project Management
 Delaware Department of Education
 401 Federal Street, Suite 2
 Dover, DE 19901

4. Recommendations:

It is strongly recommended that districts notify DOE of any potential capital budget requests as early as possible in order to ensure a thorough review by DOE and to allow time for additional exchange of information, as applicable.

5. Attachments:

- District Board approved minutes (draft is acceptable)
- Building Professional (i.e. Architectural/Engineering firm) supporting documentation
- Office of State Planning Coordination approval letter (if applicable)