3,545,256	*square feet*
17,591	*students*
2,413	*faculty and staff*
41	*sites*
17	*elementary schools*
5	*middle schools*
4	*learning centers*
3	*high schools*

ONE.

The Master Plan for Rock Hill Schools 2020-2030

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1. EXECUTIVE SUMMARY

"One" is the Master Plan for 2020-2030, a comprehensive overview and long-term facilities renewal and improvements plan for Rock Hill Schools. The product of a community stakeholder-driven process, **One** aligns to the Rock Hill Schools' Strategic Plan, Modern Learner education philosophy, Board goals and Superintendent's Focus Areas. This plan:

- Identifies external and internal trends and drivers affecting our mission and goals,
- Develops future needs and goals given these trends and drivers, including forecast enrollment by school and program,
- Assesses the real property, technology and financial resources to meet future needs,
- Creates long range facilities strategies to bridge the gap between assets and goals, and
- Produces a ten-year project plan of action which follows the strategies to reach goals, using capital funds and other resources.

A permanent team of stakeholders, the "Pathfinders", developed this plan. The Pathfinders is comprised of key school district administrators, teachers, parents, community stakeholders, local government planning professionals, and partners in facilities planning and demographics analysis. As envisioned and commissioned by the Board of Trustees of Rock Hill Schools ("the Board"), this Master Plan:

- Is a living document, the product of an ongoing master planning system, monitored and updated annually, and available to the Board and local and state government agencies;
- Meets Board Policy FB, Facilities Planning, to guide specific planning actions and capital projects development, and
- Meets SC Department of Education requirements for long range planning documentation.

Trends and Drivers. For this year's update the Pathfinders team began with review of the previous Facility Master Plan, the Strategic Plan and other areas of alignment, and then researched, examined and categorized emerging trends affecting schools:

- In education, how we use our schools will be driven by technology's transformation of teaching, and by more emphasis on extra-curricular activity as part of "world class soft skills" development.
- In the construction market, how we build our schools will be determined by continued intensity of codes and regulations enforcement, and by a graduation from the "boomer" generation of buildings to new, greener and "smarter" buildings with computerized core systems and exciting new features.
- In the Rock Hill Community, how we support our schools will be shaped by more debate on the best approach to making schools safer and more resilient, and by continued "hot" markets for construction, housing and labor, which may pose more challenges than benefits in the short term.
- In the regional and national culture, what we expect from our schools will be a technically savvy, critical thinking and creative graduate, ready to solve problems. A growing expectation is equity in everything from sports to arts, and from classroom size to bathroom design.

The impact of Choice and Charter Schools, and the district's demographic trends and forecast enrollment were also examined. The Pathfinders relied on the district's choice committees and Marketing and Communications Drive Team to inform the Master Plan, and noted that:

- While being fair and equitable in administering the district's choice programs, there must also be an external focus to promote and market Rock Hill Schools as the preferred alternative for those moving into the Charlotte region. Future renovations and construction will have to "sell" the district and its schools to "choosy", naturally mobile and digitally native millennial parents.
- The long-term trends in projected enrollment and their impact on the capacity of our schools have changed significantly with the recent economic crisis and recovery. According to a May 2019 demographic study, total district enrollment is forecast to increase by 297 students, or 1.6%, between 2018-19 and 2028-29. This annual growth rate is less than one tenth of the rate in the years preceding the recession of 2008, and is significantly less than nearby school districts. It should be noted, however, that the Pathfinders believe marketing initiatives by the city and school district could invalidate standard study assumptions and cause a larger rate of growth.

Assessment of Current Resources. The existing facilities inventory was assessed using benchmarked, industry-based building metrics including:

- Condition. The Facilities Condition Assessment (FCA) of the district completed in 2017 noted an excellent maintenance history and characterized 60% of campuses as Condition "C1" - satisfactory and serviceable. The remainder of campuses required major maintenance to selected systems, with the Flexible Learning Center requiring the most substantial repairs.
- Functionality. Assessment of the functionality of specialized spaces in older schools showed 45% of campuses need some upgrades to meet current standards, mostly elementary physical education spaces, dining rooms and special needs aspects of selected classrooms.
- Capacity. Facility Use Densities (SF/student) for each school, compared with averages for the southeastern U.S. showed that district elementary Schools are close to average, middle schools are well above average, and Rock Hill and Northwestern High Schools have less spare space than South Pointe. The biggest opportunity for better space management remains the Flexible Learning Center.
- Utilization. Defined as enrollment / capacity, an independent utilization analysis was provided as part of the demographic study, showing that within the next 5 years, nine elementary and two middle schools will be persistently lower than 75% full. Five elementary schools (Ebinport, Finley Road, Mount Holly, Richmond Drive, and York Road) and one middle school (Rawlinson Road) are forecast to be less than 2/3 full. In contrast, Ebenezer Avenue Elementary School is over-capacity based on its Media Center and Cafeteria, and increased enrollment will occur at India Hook, Lesslie and Mount Gallant Elementary Schools within current zones and planning segments.
- Age. Calculating the "composite" age for each campus (a single, average age pro-rating each addition's square feet) showed that most of our elementary and a growing portion of secondary campuses are now significantly older than designed.

In a special workshop the Board ranked condition and function ahead of capacity and utilization, and considers building age as a lesser factor of importance in facilities decisions and project development.

The Board also affirmed that the district's optimum school size should remain,

Elementary Schools:	550 – 750 students
Middle Schools:	800 – 1100 students
High Schools:	1800 – 2100 students

but recognized the growing trend of larger elementary schools for economy of scale and consistency of trending support.

Goals and Strategy. Our assessment calls for a continued emphasis on renovation of existing inventory, rather than new construction. By 2030, revolutionary trends in technology, school choice and pedagogy will likely overshadow our historic need to simply build more classrooms. Therefore, in the next ten years our school district should continue the previous master plan's focus toward a new key goal:

Transform our school campuses into One Rock Hill Modern Learning network for every graduate's success.

This goal expands beyond the classrooms and individual campus focus of the previous plan to our entire district, and seeks to unify or "network" our Rock Hill Schools together for the critical desired outcome: each and every student attaining the world-class knowledge, skills and life and career characteristics of a true South Carolina graduate, and becoming a successful citizen. Three key strategies support this goal:

Flexible, Collaborative Learning Spaces. This strategy is a continuation of our previous plan's strategy of "cultivating collaboration through transition to flexible learning spaces", and envisions:

- Equipping core class areas with maker-space technology and fabrication equipment,
- Conversion of conventional computer labs for Virtual Reality and Augmented Reality rooms.
- New, flexible and functional furnishings, fixtures and equipment (F,F and E) to enable and amplify the benefits of these new learning spaces.

Interconnecting, Innovative Infrastructure. Beyond the core learning spaces, this strategy calls for modernization of school commons areas and improvements to the overall school building and grounds in order to:

- Digitally connect dozens of individual classrooms and special use areas in a school building to function as one integrated space.
- Enable related and performing arts, athletics and other extra-curricular programs to seamlessly support the academic mission, and
- Create links from the school building to its grounds and its public pathways, through outdoor learning areas, signage, lighting and other features.

Preparing and Preserving a Safe, Sustainable School System**.** This strategy matches safety to stewardship, twin foundations of a public school system. We can prepare and sustain our community's investment in our schools through:

- Investment in emergency communications, command and control equipment, expanded surveillance and threat detection systems, and making our schools more resilient, and
- Investment in our utilities infrastructure which will reduce our bills and even help save our planet!

Projects Options. The product of the master planning process is an executable list of capital improvement and renewal projects. While the exact list of projects and their individual scopes will

continuously evolve due to the needs of Rock Hill Schools, all projects will be in one of three key objectives or project areas:

A. Safety, Security and Savings Investments projects are typically systems-oriented upgrades supporting our strategy for Preparing and Preserving a Safe, Sustainable School System, and include:

- Life Safety Systems Upgrades – improvements to fire alarm and fire sprinkler systems, first responder access roads and other measures required or recommended by code.
- Accessibility Improvements – consistent with guidelines issued under the Americans with Disabilities Act (ADA) and other regulations.
- Security Enhancements – continuing region-leading efforts in access control; networked door access, visitor management and audio/video surveillance; emergency radio, public address and classroom communications systems; lightning warning and emergency power systems and other improvements recommended under Crime Prevention Through Environmental Design (CPTED) guidelines.
- Transportation Safety Upgrades – vehicle replacements; consolidation of transportation yard operations; and enhanced school bus audio/video surveillance, location tracking and information sharing systems.
- Well Building Equipment Improvements – for a healthier, cleaner school environment, including new custodial and nursing equipment.
- Environmental Systems Renovations – to our stormwater drainage systems, drinking water/plumbing systems and other environmental work required by state regulation.
- Energy Systems Retrofits – to save money and improve indoor environmental quality at the same time, including Lighting, HVAC, water heating and windows systems replacements. We will also invest in solar and other renewable resource utilities systems with acceptable Return On Investment (ROI), consistent with the Board's Environmental Sustainability Policy.

B. The Modern Learner's Environment will feature larger, site-specific projects resulting from our strategies for Flexible, Collaborative Learning Spaces and Interconnecting Spaces Through Innovative Infrastructure. Projects in this area include:

- Replacement of antiquated buildings – approaching three times their intended life span, or 75 years, where the cost of continued repair is more than the cost of replacement.
- Renovation and Modernization of older buildings – constructed in the 1970's and 1980's, in order to extend their useful life and support the modern learning environment.
- Enhancements to facilities selected for the School Choice Program – as determined by stakeholder groups in the district.
- Campus Infrastructure and Grounds Improvements – such as driveways, parking lots, sidewalks, outdoor learning zones, lighting, signage and other grounds improvements.
- Replacement of Furnishings, Fixtures and Equipment – in our schools to directly support the personalized learning environment for tomorrow's modern learner.

Though not specifically identified by project, funds within this project area include those which might be applied, with Board approval, in support of adjustment of school zones and changes in the number of school campuses in the district inventory. The Board has indicated its' preference for various options for making any changes needed, which could include:

- Minimizing the number of campus changes, with a focus on those with significant assessment factors mentioned above,
- As necessary, moving realigned planning segments to adjacent underutilized schools, in order to achieve best demographic balance.
- Reuse of available buildings when possible and where benefits of doing so outweigh costs.

As a general principle, when such changes are needed, **it is recommended that the process be deliberative, fully public and transparent to all stakeholders.**

C. Building Life-Ready Students include specialized building and facilities upgrades, additions or replacements promoting the "whole child". From the strategies for Interconnecting Spaces and Collaborative Learning Spaces, these projects include:

- Renovations to Related Arts Classrooms –physical education, art and music rooms at selected elementary schools and these rooms plus band, orchestra, chorus and drama spaces at selected middle and high schools.
- Replacement and Renovation of Playgrounds – to promote student health and wellness, expand access and comply with latest safety regulations. Projects to install artificial play areas at selected elementary schools will also be planned.
- Replacement or Improvements to Auditoriums, RHHS and NHS – for additional capacity to house a percentage of the student body for assembly and to enhance the performing arts curricula.
- Athletic Facilities Renewal and Upgrades – for additional capability and equity among sports programs at each secondary school and between schools.
- Renovations and Upgrades to District Stadiums – turf installation or upgrades, additional support facilities and enhanced power, lighting, audio/visual and communications systems capability.

Project Area	Five Year $M	Ten Year $M
Safety, Security & Savings Investments	32.3	87.8
The Modern Learner's Environment	227.3	531.7
Building Life-Ready Students	35.2	64.1
TOTALS	**294.8**	**683.6**

Table 1. Project Area Summary

Although this plan will be updated and presented to the Board of Trustees annually, the master planning system developed is an ongoing process, and this plan is intended as a living document.

Leadership continuity is important from planning through implementation. The permanent master planning team, known as “Pathfinders” stands ready to provide ongoing assistance in the implementation and updating of this plan.

2. BACKGROUND & PROCESS

A. The Mission of Rock Hill Schools

The Rock Hill School District's mission is to engage all students in meaningful and profound learning in order to prepare them for successful futures. The overarching goal is to provide an environment where students learn, grow, connect and thrive. The process by which this is accomplished is defined by the Rock Hill Schools Strategic Plan. All initiatives, programs and decisions are driven by our core values and beliefs within this plan:

> *Relationships and Culture:* If we all build positive, nurturing relationships, and sustain a welcoming culture; then, we will create, design, and collaborate in a safe, secure learning environment where all students and teachers reach their highest potential.
>
> *Personalization and Digital Resources:* If we are professionally trained in the design and integration of blended learning experiences and are provided with the digital resources to co-create and design authentic, individualized, blended learning experiences; then, our students will be fully engaged in the rigor of world class experiences using a variety of resources and technology to demonstrate student- centered, mastery-based learning.
>
> *Professional Learning:* If we provide professional learning opportunities for our highly qualified educators that focus on research based best practice using data driven curriculum design for optimum student outcomes; then our students will continuously demonstrate measurable growth and will attain increased achievement in world class knowledge, world class skills, and life and career characteristics that are aligned with the profile of the South Carolina graduate.

The core values and beliefs above are in alignment with strategic plan's state required goals of Teacher Administrator Quality, School Climate, and Student Achievement.

District goals recommended by the Superintendent and approved by the School Board reflect the stewardship of a vision and belief system shared and supported by all stakeholders. The district is engaged and committed to driving improvement in Five Focus Areas:

> **Safe and Secure Environments**
> **Recruitment and Retention**
> **Student Achievement**
> **Organizational Culture and Effectiveness**
> **Communication with All Stakeholders**

As we plan for future modifications to current facilities or new facilities, the *Rock Hill Schools Strategic Plan* goals, our core values, beliefs and vision and our Professional Code will be guiding factors within the framework of the planning process.

Rock Hill Schools Professional Code
Put Students First
Nurture Relationships
Work Together for a Shared Vision
Grow Professionally
Continuously Find Ways to Improve

B. Our School District Profile

Rock Hill Schools is the largest school district in York County—geographically and in student enrollment. The district is 180 square miles while York County is 696 square miles. The current enrollment of 17,591 students (PK through grade 12) ranks as the 12th largest school district in South Carolina. The district currently has 27 schools: 17 elementary schools, 5 middle schools, 3 high schools, an early learning 3 and 4 year old center and an Applied Technology Center. The district has three academies, hosts the regional center for adult education and maintains several facilities with out-leased academic and academic support programs.

Unique programs include 7 elementary schools of choice, 2 middle schools and 1 high school choice program. Elementary choice schools include a Montessori school, a school of Inquiry, Spanish/French Immersion School, a school of the arts, International Baccalaureate, STEAM and Accelerated Studies. At the middle school level, the district offers an International Baccalaureate choice school, a language immersion school and a STEAM choice school. South Pointe High School offers a STEAM choice program which is available to all high school students in the district. Advanced placement, International Baccalaureate and dual credit are offered at all three high schools. Additional individualized learning centers include the Phoenix Academy, a non- traditional setting for high school-age students who want to earn a high school diploma by catching up on credits or by increasing the number of credits earned.

The Rock Hill School System is recognized state-wide and nationally as a district of innovation. As a member of the League of Innovative Schools and a partner with Modern Teacher, we are transforming instructional practices to engage and empower our students to embody the characteristics of the profile of the South Carolina graduate.

The current district organizational chart is shown at Appendix 7A. The current district enrollment report is shown at Appendix 7B.

Rock Hill Schools continues to be a growing district with associated changes in our demographics. Major challenges include meeting the needs of an ever more diverse population while managing the financial impact of state shortfalls in revenue:

- 1,063 students are English Speakers of Other Languages (27 different languages)
- 45% of students qualify for free lunch.
- 6% of students qualify for reduced lunch
- 15% of students qualify for special education services

Despite these challenges, we are known for the quality of our personnel and our innovative spirit. Outstanding teachers and support staff are dedicated to meeting the academic, physical, social, and emotional needs of students. Nearly 75 percent of the certified staff has a master's degree or higher, and the district celebrates 148 teachers that have attained National Board Certification. A “can do” attitude strengthens and reinforces the problem-solving ability of our employees. We are proud of the quality of our facilities, athletics, fine arts programs and fiscal management.

Our middle and high schools are members of the South Carolina High School League. The district supports 23 sports and cheer teams with many teams winning region and state titles. South Pointe High School has won the state championship for AAAA football in 2014, 2015, 2016 and 2017. Rock Hill High School dominates in the area of wresting where the school has won several state wrestling championships. Our athletic program has produced student athletes who have won college scholarships,

secured positions on college teams, and have gone on to play with professional teams. The high schools have won sportsmanship awards and have garnered respect throughout the state for an excellent athletic program.

The district is proud to have top-rated band, orchestra, and choral programs in each of our high schools. The marching bands, orchestra, chorus and visual arts groups have won regional, state, and national acclaim, as they travel throughout the country and abroad. The band, orchestra and choral students have placed at the state competition and represented the district at the national competitions annually.

Rock Hill Schools is renowned as one of the most technologically innovative districts in South Carolina. Our district has been recognized as one of the top ten digital districts in the nation. An early adopter of the 1 student: 1 computer learning concept in the state, the 2019-20 school year will be the district's 7th year of our digital transformation. With over 21,000 student and staff mobile devices in service we are currently at 1:1 in grades 3-12 and 1:3 in grades K-2. We are among the top three school districts in the state for capability of technology infrastructure, including wireless access points, bandwidth and speed at all campuses. All schools classrooms are equipped with interactive white boards and sound enhancement systems. We also operate a semi-virtual high school academy where students work through a self-paced blended learning module in a flexible learning environment.

C. Our Master Planning Process

i. The Purpose of Master Planning

In September 2010, the Board of Trustees of Rock Hill Schools endorsed a recommendation to develop a new, ongoing facilities master planning system. In October 2010, and again in March 2019 the Board amended Policy FB, Facilities Planning, to directs the superintendent to establish and maintain a facilities master planning system using a minimum future focus of five years. The master plan shall:

- Be a living document, monitored and updated at least biennially, and accessed by the School Board and local and state government agencies as required.
- Guide and control the authorization and approval of specific planning actions, projects development and capital and certain operational expenditures.
- Meet all State Department of Education requirements for long range planning documentation
- Support, and be governed by, the overall strategic plan of Rock Hill Schools
- Be developed by a permanent Facilities Master Planning Team, comprised of school administrators, teachers, and parents; representatives of local government and the community; district and facilities staff.

ii. The Pathfinders Planning Team

To implement the recommendations a permanent Facilities Master Planning Team, the "PATHFINDERS", was established and resourced to prepare a comprehensive Long Range Facilities Master Plan. The PATHFINDERS team structure includes facilities and planning experts, demographics analysts, educators, parents and representatives of local government and the community. The Team consists of a standing membership which, for continuity of multi-year planning, remains as long as each member is able and willing to serve. Permanent members shall be representative of three aspects of the district's stakeholders:

a. The community. Not less than nine members to provide a balanced representation of the community, including the financial/economic development sector, the developer/real estate sector, municipal government, the small business community and the non-profit community.
b. The schools and PTOs. Not less than nine members to represent all school levels, including one administrator (principal/assistant principal), one teacher and one parent from an elementary, middle and high school. Not more than one member serves from a single school.
c. The district administration. Not more than nine members serve, and not more than two-thirds of these members are from the Central Office.
d. Ex-Officio Members. In addition to permanent members, up to nine Ex-Officio members may be serve in special support roles. Ex-Officio members are not appointed permanently. Ex-Officio members may include:
    i. The Superintendent.
    ii. The District's Construction Director (whether in-house or contract position).
    iii. One member from each architecture firm under contract to the district,
    iv. Up to three high school students, or one from each high school that have been nominated/recommended by their respective principals.
e. Resource Members. In addition to the permanent members and the ex-officio members, there are numerous resource members. The resource members do not regularly attend meetings but are available as needed. Resource members include district administrative support staff and representatives of School Improvement Councils (SICs). These members will serve to provide site-specific information, analysis and needs to the Team as required.

iii. The Process

The team's approach to plan development includes a streamlined planning process, shown in Figure 1, comprised of the following elements:

- Data collection and review of projected external and internal trends and drivers
- Assessment of physical condition of district real property to meet future needs
- Establishment of updated general construction and renovation costs in unit formats conducive to the planning process
- A long range project plan of action (minimum 5 years) for use in capital program development.

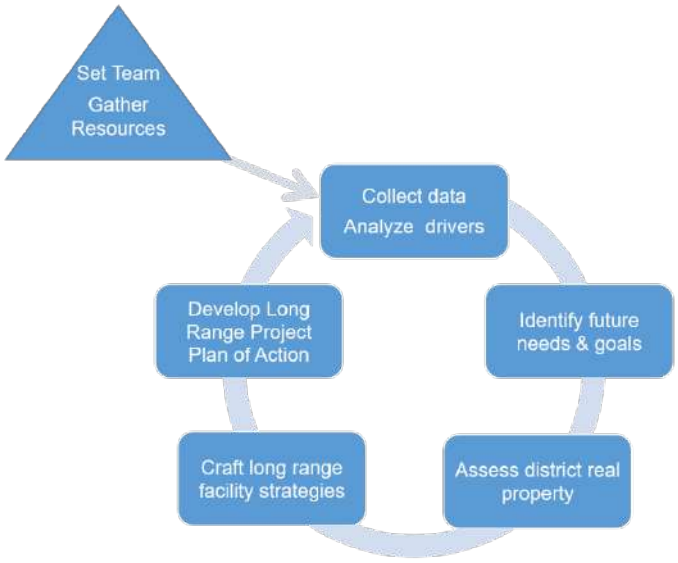


Figure 1. The Master Planning Process

Major goals of the master planning process are:

a. Develop a strategy to address facility improvement and the capital investments necessary to support existing and projected educational needs
b. Be consistent with the strategic educational goals of Rock Hill Schools
c. Involve all key stakeholders – community, schools, administrators, the school board and other agencies of government – in the planning process
d. Develop realistic plans to help Rock Hill Schools meet short- and long-range facilities needs, reflective of:
    i. Current and projected financial constraints
    ii. Time constraints
    iii. Educational specifications (infrastructure function)
    iv. Quality of construction (infrastructure reliability)
e. Establish a Long-range (minimum five years) Capital Improvement Projects List (Plan of Action) with implementation guidelines and specific project scopes, budgets and schedules.ng range project plan of action (minimum 5 years) for use in capital program development.

iv. The Plan as a Living Document

The Five-Year Facilities Master Plan is a living document that guides the facilities planning, design, and construction projects for Rock Hill Schools. Periodically (typically annually) the plan will be monitored and updated and will be presented to the Board of Trustees and local government agencies. Only planning actions compatible with the Master Plan should be approved. If projects are considered outside the parameters of the approved Master Plan emerge and are seriously contemplated, then the plan should be amended accordingly. As one year of the plan is implemented, a new "out-year" should be added to the plan to continually maintain a five- or ten-year plan of action. Updating should include any re-prioritizing of projects within the second to out-years, based on changing needs of the school system. All statutory and regulatory requirements of the State Department of Education or other agencies should be incorporated into the Master Plan.

3. TRENDS AND DRIVERS: STRATEGIC PLANNING CONSIDERATIONS

A. District Goals: The Strategic Plan of Rock Hill Schools

The Strategic Plan guides the school improvement process for our school system. The goals are aligned with the South Carolina Department of Education (SCDE) mandates which include: Goal for School Climate, Goal for Student Achievement, and a Goal for Teacher/Administrator Quality.

Every five years the school system and all schools in the district are required by SCDE to prepare a new five year strategic plan. Our new plan has been established and filed with SCDE in April 2019, and runs through 2023-2024. Our Strategic Plan is annually reviewed, edited, and updated to reflect current data, needs assessment, and goal adjustments.

A summary of the Rock Hill Schools strategic plan goals is listed in Figure 2 below. The goals and strategies of the Master Plan are designed to be aligned with or consistent with these goals.

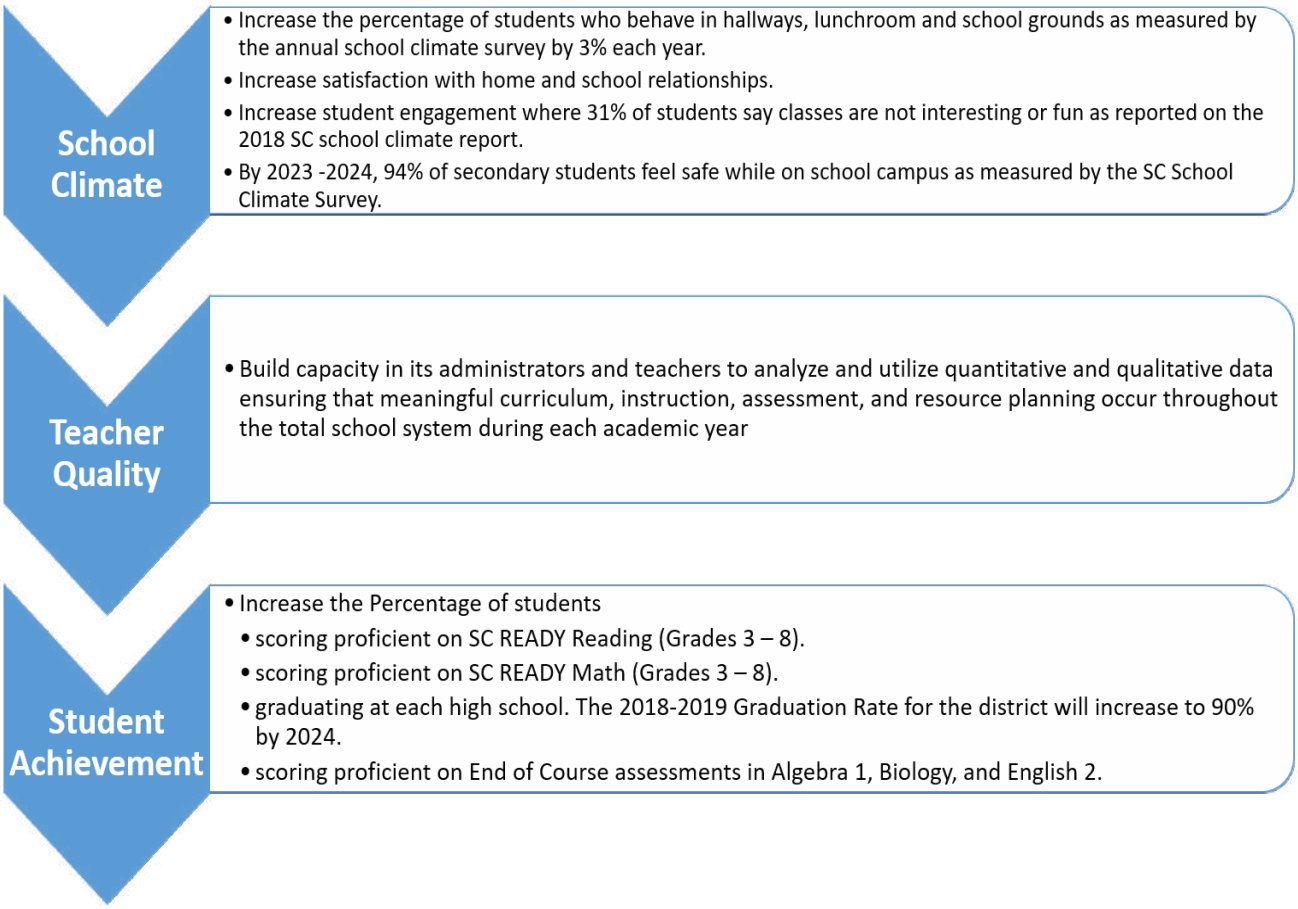


Figure 2. Rock Hill Schools Strategic Plan Summary

B. Emerging Trends

This year's career-ready first graders and college-ready fifth graders will be entering the workforce in 2030. The Pathfinders Master Planning Team researched emerging changes or "trends" that are likely to influence or impact our learning environments in the future. Events, achievements and other developments that will cause or "drive" these changes were also identified. The education profession,

the facilities and construction industry, the Rock Hill community and local, regional and national culture were the primary areas where specific trends and drivers were identified.

i. **Trends in Education.** Changes within the education profession will shape how facilities in the future will support new approaches to teaching and learning:
   a. The smartphone and mobile computing-based "digital transformation" has passed its first decade and is gathering speed. Driven by the rate of IT industry innovation, it is constrained only by district resources and the rate of teacher professional development. Impacts upon school infrastructure include:
      - Increased use of "one-to-one" computing throughout all K-12 grades, permanently changing school to an "anytime, anywhere" experience.
      - Technology integrating into everything on campus, creating the need for media integration, media literacy, and game-based and experiential/simulation-based learning spaces.
      - Changing functions of classroom space as more classes become "roomless" through
        - Field trips (off-campus or across campus) using mobile devices equipped with advanced mobile network or Wifi connections, and
        - Virtual Reality (VR) and Augmented Reality (AR) headsets for "virtual field trips".
      - Changes in storage within schools from textbooks, files and student materials to secure device storage and IT servers. Student hall lockers will also be replaced with benches equipped with charging stations.
   b. Although larger amounts of time have been allocated to core subject instruction, a renewed emphasis on courses and activities aimed at student wellness, athletics and exploration in the arts is emerging. Spaces, while flexible, will be required to feature more special subject capabilities. This includes:
      - expanded athletics facilities at middle and high schools,
      - more performing arts venues and K-12 related arts classrooms,
      - additional multipurpose spaces, and
      - enhanced elementary play fields and playgrounds.
   c. Classroom spaces will continue transformation from "lecture halls" to "flexible learning studios", full of creativity and collaboration and adapted to diverse learning styles. New layouts and features will include:
      - Flexible seating arrangements appropriate for the task students are working on.
      - More student autonomy on how and where to sit, with a focus on their comfort.
      - Standing desks for students who have difficulty maintaining focus while sitting.
      - Accommodation for students who need more movement.
      - Within each classroom, a blend of "private" workstations for individual tasks with collaborative workspaces for group projects.
      - "Smart flat screen" style interactive panels that can move around the room and convert from boards to tables, replacing projector-type whiteboards.
      - Around the room, several smaller flat-screen monitors are on the walls which define and support collaborative group project space.
      - Retractable, acoustical walls and garage-style "door-walls" for space adaptability, enabling room mergers for collaboration, separation for task work and access to the outdoors, where feasible.

d. A growing, diversifying student population, which will drive more specialized educational programming. Learning spaces will need to be flexible to adapt to the increasingly transient nature of the student population.
e. An increase in special needs children in the school mainstream population, along with increasing numbers of pre-Kindergarten children will strain expenditures for public education. An additional, dedicated inventory of Pre-K and Exceptional Children "equipped" classroom spaces will be required for each school.
f. Massive Open Online Courses (MOOCs) and other online "distance learning" options will impact secondary education enrollment, reducing the need for core classroom additions through:
    - Students increasingly enrolling in dual-credit (HS and college) courses, and
    - Classes designed and taught by professors at prestigious universities created and distributed using MOOC (for free). (Dunwill, eLearningIndustry.com, 2016)

ii. Trends in the Facilities and Construction Industry.

a. A renewed intensity by regulatory agencies on school and other commercial building Life Safety Systems (fire protection systems, first responder building access, and mechanical and electrical safety components, etc.) will drive up capital program costs and become a large cost of doing business for district-wide renovation programs.
b. Varying interpretations by regulators, especially on the thresholds for renovation which trigger entire building system upgrades, will drive up project costs and influence decisions on maintaining existing schools.
c. A growing expectation for hard building upgrades instead of labor-intensive accommodation for compliance with the Americans with Disabilities Act (ADA) will require large commitments of capital resources over an extended period.
d. A large portion of our district's facilities were constructed during the 1950's "baby boom", with a life expectancy of 25-30 years. As these buildings turn 75, we will reach a point of diminishing return for further renovation and life extension. Replacement will become more practical than repair for these buildings.
e. Sustainability in school operations and "green" building practices will become the new ethical and economical norm for K-12 education facilities. A growing proportion of school buildings will be:
    - Designed to operate very efficiently, meeting certified "green" standards such as Energy Star and Leadership for Energy and Environmental Design (LEED),
    - Equipped with "daylighting" windows and compatible light fixtures and controls,
    - Retrofitted to be near- or net-zero energy consuming structures, using solar, wind, geothermal and other renewable energy systems.
f. More and more building systems will be outfitted with internet-based computerized communication and control systems. These "smart buildings" will be much more efficiently operated, but will require a new type and level of maintenance.

iii. Trends in the Rock Hill Community.

a. School buildings will continue to be the focus of the community for safety and security. Trends and drivers for building systems in this area will include:
    - Evolving development of a building safety and security code, along the lines of local, state and the National Fire Protection Code.

- The continuing debate and balancing act of making schools into "fortresses" vs. "welcoming" community public facilities
- Another ongoing debate between open, flexible areas and strong, securable classrooms.
- The challenge of securing large commons areas such as cafeterias, athletics facilities, auditoriums, media centers, etc.

b. A rapidly increasing number of retired persons could heavily impact the options available for tax revenues for public education. Changes in socio-economic indicators will trigger new requirements mandated by the state, impacting space available and driving building use for extended programs. (Stevenson, 2006)
c. Related fiscal reaction to population and demographics changes will drive up the average size of schools, stabilize or reverse Teacher-Pupil ratio reductions, and foster alternative school grade groupings (e.g., K-8, 7-12, etc.)
d. Substantial regional economic development initiatives such as Knowledge Park can substantially impact the natural rate of growth and potentially create imbalance across the district's schools. Specific regional drivers include:
    - The City's strategic redevelopment of Urban Mixed Use areas
    - The growth of areas convenient to the Charlotte commuting corridor and Lake Wylie.
    - The City's "Grow Inside First" goal, steering us toward maintaining or increasing the district's presence downtown.
e. The Charlotte region will continue to be a "hot" construction market, with a corresponding shortage of skilled construction trades and stable, reliable construction companies. This will keep the cost of land and construction materials and labor relatively high.
f. The City of Fort Mill's expeditious growth and cost of housing and land will ultimately drive the need for more housing in Rock Hill.
g. The district's operational funding capacity for facilities will continue to be constrained due to trends in state education funding and pressure to recruit and retain qualified personnel in the booming Charlotte labor market. We will be driven to:
    - Re-examine priorities for facility funding within the overall district needs.
    - Develop new opportunities for shared resources between schools, including co-located campuses and strategic sourcing for facilities, personnel, goods and services.
h. There will be more joint use of core spaces through community partnerships, as we see the positive impact of adequate community resources such as healthcare, food, and social services upon student achievement.

The City's Planning and Development Annual Report is provided as Appendix 7C to this master plan.

iv. Trends in Culture.

a. Advances in technology will cause major disruptions in the workforce, as automation could replace up to 50 percent of existing jobs in the U.S. by 2030. Occupations associated with lower education attainment levels will decline by up to 11.5 million jobs in the U.S. by then, while the fastest growing occupations will require higher level cognitive skills in areas such as problem solving, critical thinking, and creativity, and 30

to 40 percent of jobs will require explicit social-emotional skills. (Microsoft/McKinsey Research, 2019)

b. While working conditions, pay and access to training should improve, staffing shortages in both public school teachers and classified personnel will persist, forcing new approaches to staffing our learning process (and our facilities). Special-purpose and specially-featured spaces such as nursing mother rooms, wellness centers and "family support rooms" will become part of the school landscape in 2030.
c. Employers will demand a much higher level of "soft skills" from graduates, including a global perspective, interpersonal skills such as oral communication relationship-building, self-direction, perseverance, punctuality and a customer service attitude, and schools rather than home will be the place where these are learned and developed.
d. A culture of equity among athletics programs will steadily develop, including concerns with federal regulations (Title IX), pursuit of school-to-school relative equity within districts, and school-to-regional/national standard "absolute" equity. Higher investment on expanded school athletic facilities will result.
e. Another slow but steady equity-based trend toward "gender-friendly" or "gender-neutral" restrooms and locker facilities will eventually require significant investment in facilities renovations.

These trends and drivers were integrated and prioritized by the Pathfinders, with the top 20 shown in Table 2 Below.

PRIORITY	Issue / Trend
1	Safety / Security
2	Renovating old schools to OSF Regulations, including ADA compliance.
3	Operational Funding
4	Workforce Development (Career Paths, STEAM STEM, Access to Higher Ed)
5	Being able to facilitate class not just at school but mobile / or portable
6	Technology in Building (VR, AI, AR) Schools will need to accommodate. The new hardware will need to be available to all in different settings / rooms so individuals, small and large groups can access the data
7	Smart Building Technology
8	Staffing (Teacher) Shortage
9	Emerging trends in instruction
10	Cost of Land, Materials and Labor
11	Schools of Choice
12	Remote Education (Virtual Classrooms & Google Glass)
13	Open collaborative concept vs. individual classrooms
14	Moving beyond the four walls
15	Schools as Community Centers (healthcare, food, year round operations)
16	Different Learning / Instructional models / environments
17	Area Growth
18	Technology Advances that support student directed learning

PRIORITY	Issue / Trend
19	Collaboration
20	Being able to compete with private and charter schools

Table 2. Top Ranked Trends and Drivers

C. District Competition: The Impact of Choice and Charter Schools

Several years ago Rock Hill Schools began a process of re-assignment of attendance areas in an effort to balance ethnic sub-groups and the free and reduced population in school enrollment. The measure has been largely successful, even though it has resulted in higher transportation operations costs compared to feeder districts.

On the heels of district re-assignment, the school choice program at Rock Hill Schools has developed and recently expanded, offering:

- Seven choice programs at six elementary campuses
- Two middle schools of choice, and
- A STEAM high school and International Baccalaureate programs at all three high schools.

This equates to an overall 40% of the schools in the district offering choice. Driven by parents with children progressing through, and benefitting from these programs, the trend is to offer more choices at the middle and high school in the future.

At the same time, public charter schools in our particular district have grown drastically. In 2010 the York Preparatory Academy was founded, now one of the largest traditional “brick and mortar” public charter schools in the state, with an ongoing impact of the loss of several hundred students from the district. In 2014 the River Walk Academy began operation, drawing more students. A newly formed athletics-based charter high school, Legion Collegiate Academy is now under construction and is enrolling and hiring staff.

While eventually the capacity of these charters will be reached (despite active building programs), the long-term effect of all public charter schools, including state-wide virtual charter school district, will be to suppress the available enrollment and most of the expected growth for the district.

Continued efforts to legislate state-funded tuition assistance to private schools, if successful, could also steer more families away from public school districts like Rock Hill Schools. These phenomena prompt the district to adopt a posture of competing for enrollment within its community.

Within the district itself, the expansion of school choice program has produced several noticeable impacts, including competition among the district schools for enrollment. Other impacts include:

i. Building Capacity – successful programs can quickly build enrollment, confounding the facility planning process and imposing temporary “fixes”.
ii. Scale and Complexity of Student Transportation – When offered as part of choice programs, the scale, complexity, and cost of transportation increase exponentially. When overlaid onto reassignment, such service can become impractical.

iii. Shifts in demographics – While a primary design goal of choice programs, in certain cases these programs can induce shifts in school enrollment that are antagonistic to the school re-assignment process. With management this can be reversed.
iv. Enrollment imbalance – Similar to demographic shift, a few successful schools of choice can result in strained capacity at some sites, and pronounced under-utilization of other sites. Improper control of enrollment can undermine the balance of the re-assignment process.
v. Facility renovation for specific program needs – successful choice programs will often require more specialized, support of their buildings. Renovations may be required for long-term sustainment of these special programs.

D. Emerging Technology Needs

i. **Needs Assessment.** Our One-to-One wireless computing environment is moving from implementation into a support-and-sustain phase. In support of this effort and others, the current technology needs include:
   - Sustaining a 1:1 computing environment in grades 3 through 12.
   - Determining the plan for K-2 including device identification and count per classroom.
   - Continuing to replace whiteboard / projector combos with interactive, portable LED panels (touch-enabled for Elementary).
   - Completion of the project to upgrade the wireless network in the elementary schools
   - Continuing to support interactive classroom packages, desktop labs, and administration laptops.

ii. **Current Technology Support Strategies.** The recent financial crisis period has impacted the support staffing required for District Technology operations and management. Initiatives sought to improve service and prevent deterioration of capability include:
   - Centralized district help desk
   - Cluster support technicians
   - Additional network support staff centrally located
   - Additional instructional technology support staff centrally located
   - Data team

E. Optimizing School Size

i. As part of the Master Planning Process, The district reviews school building capacities, optimal school size, grade structure, and current research before renovating existing or acquiring new facilities. School size and class size ultimately determines school capacity across the district.

   Determination of each specific school's size and capacity is often a compromise among competing objectives and factors:

   - area population density,
   - existing school building architecture and design,
   - natural geographic barriers,
   - road patterns and transportation times and distances,
   - curriculum choice and student achievement objectives,
   - student and staff safety,
   - effective and efficient use of fiscal resources and
   - local community preferences.

Considering these factors, the Board of Trustees has reached a consensus on optimum school size for Rock Hill Schools in general:

School Category	Optimum Range of Students
Elementary	550 - 750
Middle	800 - 1100
High	1800 - 2100

Table 3. Optimum School Size

F. District Demographics: Projected Enrollment and Capacity

The long-term trends in projected enrollment and their impact on the capacity of our schools have changed significantly with the recent economic crisis and recovery. Forced out-migration from 2008 to 2012 drastically slowed growth in the district. Socio-economic indicators for our student population shifted significantly during this time also.

In an ongoing effort to quantify these trends, a series of demographic studies have been completed. The latest effort is a report, "Rock Hill School District 3 Population and Enrollment Forecasts, 2019-20 through 2028-29", of May 2019, by McKibben Demographic Research, LLC.

Excerpts from the report are shown at Appendix 7D. The Study in its entirety may be found at:

Part 1 – Enrollment Forecast

Part 2 – Utilization Study

The summary conclusions of the study were that:

i. The natural population growth (resident total fertility rate) for Rock Hill School District over the life of the forecasts is below replacement level. (1.72 vs. the replacement level of 2.1)
ii. Most non –college in-migration to the district continues to occur in the 0-to-9 and 24-to-39 year old age groups.
iii. The local 18-to-24 year old population continues to leave the district, going to college or moving to other urbanized areas. This population group accounts for the largest segment of the district's out-migration flow. The second largest out-migration flow is households aged 70+.
iv. The primary factors causing the district's enrollment to increase over the next 10 years is the strong level of in-migration of young households with children, the increasing number of new housing units being constructed and the strength of the local existing home market.
v. Changes in year-to-year enrollment over the next seven years will primarily be due to larger grade cohorts entering and moving through the school system in conjunction with smaller grade cohorts leaving the system.
vi. The elementary enrollment will stabilize after the 2022-23 school year.
vii. The median age of the population will increase from 35.5 in 2010 to 40.2 in 2030. This is a significant increase for a school district that has a medium size university located within its boundaries.
viii. Even if the district continues to have a sustained level of annual new home construction, the rate, magnitude and price of existing home sales will become the increasingly dominant factor affecting the amount of population and enrollment change.

ix. Total district enrollment is forecasted to increase by 148 students, or 0.8%, between 2018-19 and 2023-24. Total enrollment will grow by 149 students, or 0.8%, from 2023-24 to 2028-29.

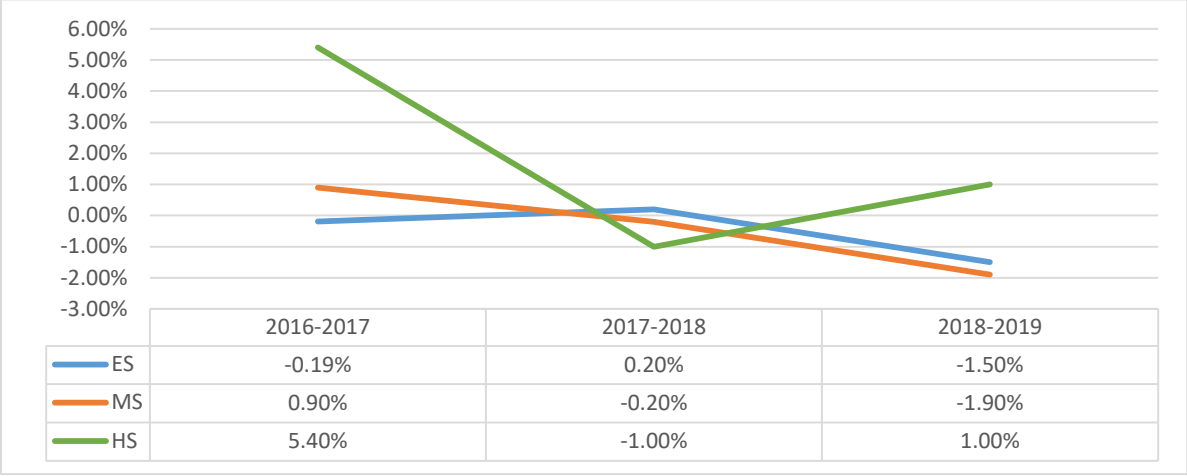
This growth rate, on an annual basis, is less than one tenth of the annual growth rate of Rock Hill School District in the years preceding the recession of 2008, and is significantly less than nearby school districts. While this growth slow-down mirrors other small and medium-sized urban school districts in the region, and the nation, it would impact the focus of our master plan through 2030 if realized.

It should be noted our Master Planning Team, the PATHFINDERS is comprised of several persons connected with regional planning and the economic development process. After careful review of the summary conclusions of the study, our team remains somewhat skeptical of the conclusion on growth forecast, and believes several additional "wild cards" could invalidate certain stated assumptions of the study and cause a larger rate of growth.

Specifically, we find that the analysis and enrollment projections shown in Appendix 7D do not fully reflect the following trends, which we see as crucial to the master planning process:

- Impacts of in-migration into the district due to the quality and extent of the school choice program, career and technical education options offered and enhanced early childhood, alternative education and exceptional children's programs offered.
- Impacts of in-migration into the district due to our Modern Learner approach to the district-wide one-to-one digital learning environment.
- Emerging analysis by the City of Rock Hill Planning Department.

Similar forecasts in previous editions of this master plan were also met with skepticism. However, a comparison of forecasts (as shown in Chart 1 below) over the last three years to the actual district enrollment shows that the forecasts have remained accurate with +/- 2%.



	2016-2017	2017-2018	2018-2019
ES	-0.19%	0.20%	-1.50%
MS	0.90%	-0.20%	-1.90%
HS	5.40%	-1.00%	1.00%

Chart 1. Comparison Demo Study Projection vs. Actual 45-day enrollment

4. ASSESSMENT OF CURRENT FACILITIES AND RESOURCES

A. Summary Assessment of Facility Inventory and Condition

i. Methodology. The Master Planning Team assessed current facilities primarily using industry-based building metrics, or "factors", including:

- Condition. Qualified facilities professionals inspect multiple building systems at a site and rate each according to the number of maintenance or repair deficiencies found. Each campus is assessed overall on a range from "Condition C1" - satisfactory and serviceable" to "C3 – Requires major renovation or replacement".
- Functionality. Qualified facilities professionals assess the various types of spaces at a school, including core classrooms, cafeterias, gyms and other "commons" or assembly areas and specialized spaces such as science labs or spaces for ESE students. Functionality is determined by both size (square feet, or "SF") and capability (equipment and construction features) as either "adequate" or "inadequate".
- Capacity. Facility Use Densities (SF/student) for each school are calculated as a measure for the campus overall. The classroom capacity of a school is developed using standard classroom student:teacher ratios for core classrooms. Core capacity is the number of students using any commons area or assembly space over a standard school day. The smallest number for these spaces, the "limiting core capacity" is compared with the classroom capacity and the smaller of these two numbers is used for planning purposes.
- Utilization. Defined as enrollment / capacity, an independent utilization analysis was provided as part of the district's Demographic Study. A range of 75 – 95% utilization is considered optimum, and a level below 75% is considered by the planning team to be an under-utilized facility.
- Age. The planning team examines each campus for both the age of the oldest building or "hall" on campus and also calculates the "composite" age for each campus as a single, average age pro-rating each hall and each addition's square feet.

  NOTE: In a special workshop the School Board ranked the above factors in the order listed above.

ii. Quantity.

a. General Description. Rock Hill Schools is the 11th largest school district in the state of South Carolina. Real estate holdings encompass sites totaling over 1,125 acres. Twenty-eight sites serve as school campuses. Combined with central district administration locations, there are 31 occupied sites. Overall a total of 41 sites and centers are valued at $597,645,489 according to insurance records. Facilities currently operated and maintained include 90 permanent buildings and structures and an inventory of 14 mobile classrooms and semi-permanent buildings, all totaling 3,545,256 square feet. Appendix 7E shows the district's school zones and sites, including real estate holdings.

b. Itemized facilities by use.

1	Preschool	1	Family Learning Center (ParentSmart, T3)
17	Elementary Schools	1	Educational Museum (The Carroll School)
5	Middle Schools	2	District Stadiums
3	High Schools	1	Applied Technology (CTE) Center
1	Alternative Center (The Phoenix Academy, Renaissance, Rebound, Adult Education, Technology Department, Safety Department, Food Service Department)		
3	District Support Centers (Central Office, Facilities Services, Transportation		
3	Out Leased Sites (Tennis Center, Aquatics Center, Catawba Rosenwald School)		
3	Surplus Properties (Edgewood Center, Mt. Gallant Road Parcel 1, 2) - vacant		

c. Age of facilities. *(date constructed shown w/ expansion or renovation dates following)*

(1) Pre-K and Elementary Schools		**Composite Age***
Central Child Development Center	2002	17
Belleview ES	1955 w/exp. '76, '83, '91, '98, '07	39
Cherry Park ES Language Immersion	2019	1
Ebenezer Ave ES - TMI	*1987 w/exp. '18*	19
Ebinport ES	*1949 w/exp. '55, '84, '91, '98, '17*	50
Finley Road ES	*1957 w/ exp. '78, '84, '89, '98*	45
Independence ES	*1978 w/ exp. '91*	38
India Hook ES	*2007*	11
Lesslie ES	*1954 w/ exp. '89, '97, '13*	43
Mt Gallant ES	*1978 w/ exp. '81, '90*	39
Mt Holly ES	*2008*	11
Northside ES of the Arts	*1951 w/exp. '84*	46
Oakdale STEAM ES	*1949 w/exp. '56, '78, '89, '97, '18*	45
Old Pointe ES	*2002 w/exp. '06*	15
Richmond Drive ES	*1949 w/exp. '52, '54, '90, '97, '17*	51
Rosewood International ES	*1960 w/exp. '63, '90*	49
Sunset Park Center for Accelerated Studies	*1954 w/exp. '56, '61, '63, '65, '91, '18*	57
Sylvia Circle Family Learning Center	*1950 w/exp. '56, '89, '02*	53
York Road ES	*1971 w/exp. '89*	42
(2) Middle Schools:		**Composite Age***
Castle Heights MS	2004	16
Dutchman Creek MS	2008	11
Rawlinson Road MS	*1972 w/ exp. '89, '99, '06*	36
Saluda Trail STEAM MS	1999	21
Sullivan International MS	*1959 w/ exp. '61, '63, '65, '03*	57
(3) High Schools:		**Composite Age***
Northwestern HS	*1971 w/ exp. '86, '89, '97, '17, '18*	39
Rock Hill HS	*1977 w/ exp. '84, '86, '89, '97, '17*	34
South Pointe STEAM HS	*2005 w/exp. '19*	11
Applied Technology Center	1973	46
Flexible Learning Center	*1954 w/exp. '68,'70*	51

Table 4. Age of Facilities

*Derived by prorating where footage of different age of facilities on same campus

Appendix 7F displays a construction history of the current occupied school buildings, showing square footage constructed by site and by year. This history shows a steady amount of building construction over the past 75 years, including expansion of existing campuses, construction of new schools and replacement of older, obsolete buildings at some elementary school sites.

The construction history is color-coded along the time axis to reflect typical Design Life Expectancy of a commercial or institutional building. Based on accepted facilities industry standards, the expected (or "design") life of a permanent school building is 25 – 30 years.

Chart 2 displays the data from Appendix 7F as district totals over time, showing a pattern of construction which correlates to the history of capital bond issuance and referendum-based building programs. It is noted that there are only a couple of periods with a low rate of construction activity. Other trends in the construction history data include:

- a moderate but significant amount of buildings, mostly elementary schools, are double the average life expectancy.
- a larger inventory of "middle-aged" buildings which have now exceeded the designed lifespan with only limited renovation. This includes most of the West Main Street properties, the Rock Hill High campus and the Independence and Mount Gallant pair of elementary schools.
- the largest group of buildings, which are newer, but now make up almost 40% of inventory, are in active maintenance with rapidly growing demands for higher expenditures.

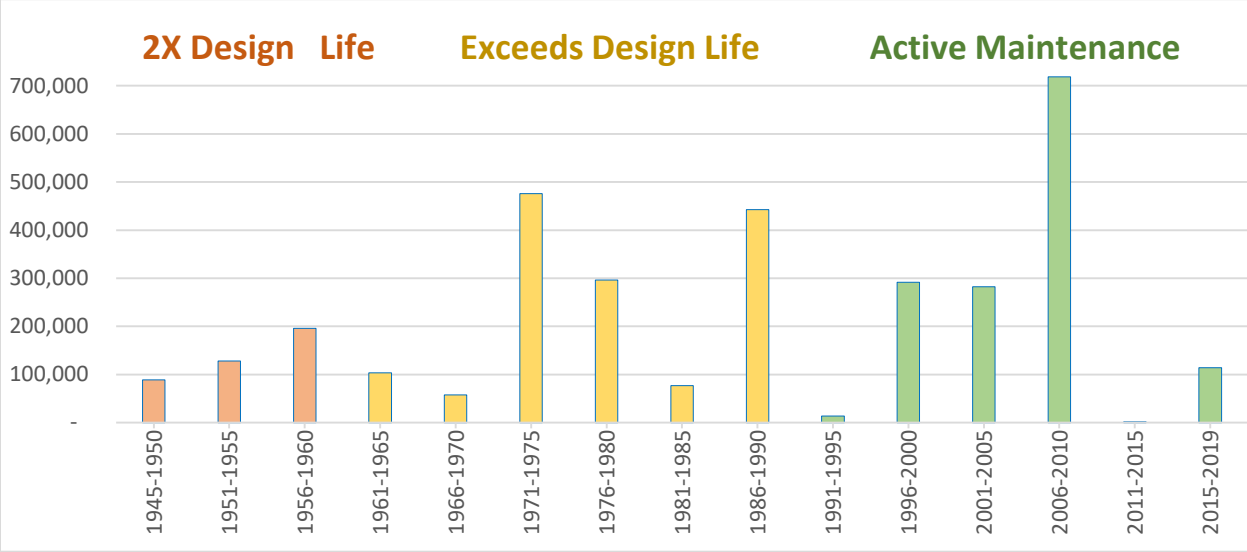


Chart 2. Construction History for Rock Hill Schools (Square Feet)

d. Quantity Summary.

Rock Hill Schools maintains a total facilities inventory of 3,545,256 square feet, of which 3,297,207 SF are school buildings, currently serving an enrollment of 17,591 students. This equates to a Facility Use Density of 187.2 SF/student, which is 26-35% higher than the regional (148 SF/student) and national (139 SF/student) average densities.

Chart 3 provides a breakdown of the Facility Use Densities by school category, compared with averages for the southeastern U.S. Elementary Schools are close to the average, middle schools are well above the average, and high schools are variable, with Rock Hill and Northwestern High Schools more fully utilized compared to South Pointe High School. Given the Career-Technical Education (CTE) mission of the Applied Technology Center (ATC), Facility Use Density for this campus is appropriate. The biggest opportunity for better space management is clearly shown as the Flexible Learning Center.

Elementary schools are the oldest group of buildings at 46.4 years (average for the oldest buildings on each campus). High schools average 42.6 years while middle schools are the newest group at 30.6 years average age.

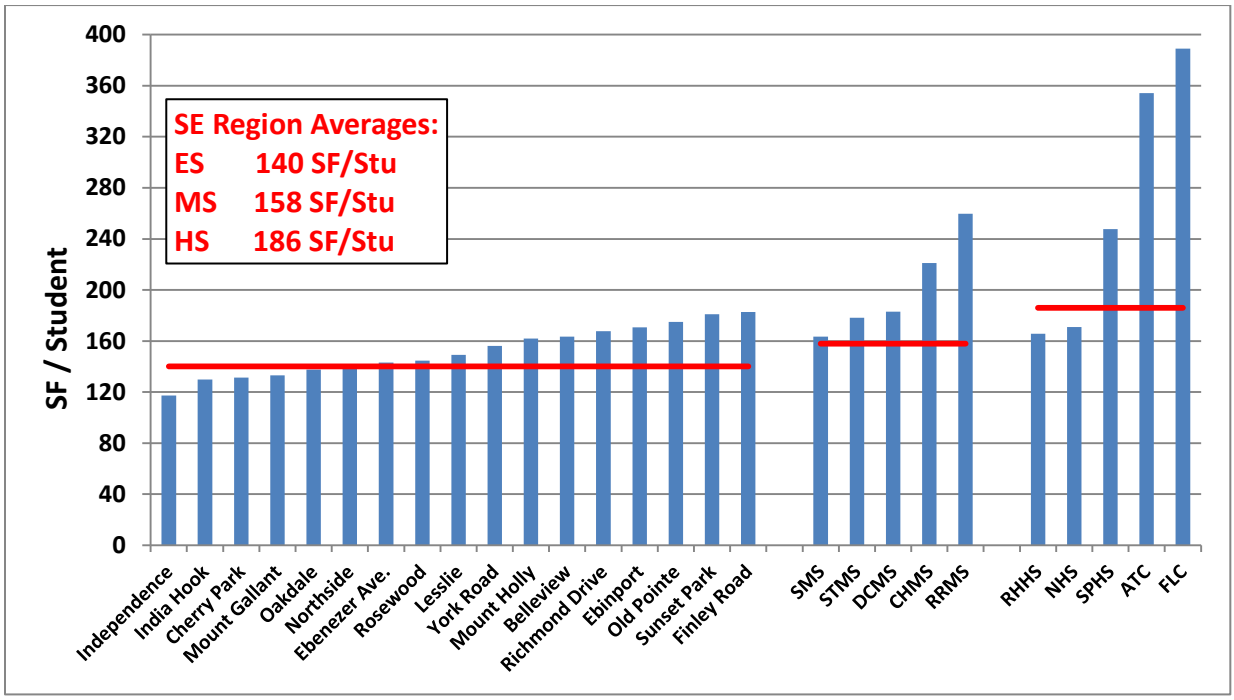


Chart 3. Facility Use Density for Rock Hill Schools

iii. Quality

a. Maintenance Record. In general, the 'shell' or external skin of each school is the top priority for facility maintenance. Without adequate roof, wall, window and door systems, the effort of maintaining the facility is multiplied due to water infiltration and damage the moisture may cause. With the building envelope maintained, the focus is on interior finishes and cleanliness. Additional measures include utility maintenance, especially energy efficiency of HVAC and lighting systems which are expensive to operate. School grounds also require maintenance, including pavements degraded by heavy bus, car and service traffic. Landscaping is also always an issue, strongly linked to the customer impression of the school.

The overall maintenance record of the Rock Hill Schools is adequate and maintenance planning is on schedule. Facilities and grounds are assessed on an ongoing basis with

advanced use of the "SchoolDude" Maintenance Management System, including preventive maintenance inspection and use of planning and work-order modules of the system.

Recent completion of a comprehensive Facilities Conditions Assessment (FCA) by CBRE Heery International, Inc. is a controlled inspection measure which maps our major maintenance expenditures required for nearly all component building systems for the next 20 years. Appendix 7G provides the complete Facilities Condition Assessment, with summary statistics, floor plans and site infrastructure assessment. In addition, specialized inspections are routinely conducted by specialized roofing, civil/environmental, mechanical, electrical and other consultants and regulatory agencies. The district has also audited or surveyed its inventory for Americans with Disabilities Act compliance and for other special state and federal program compliance.

The sum of these efforts greatly increase the accuracy of major maintenance projects needed to sustain the district's inventory. Specific projects identified for component systems are highlighted in Part 6A of this report. District Technology Systems are assessed in overview in Part 4B.

Of particular note is fact that almost one third of the district's entire inventory has been constructed in the last 15 years. This large number of buildings are now coming out of warranty, leading to significantly higher maintenance demands in the near future.

Likewise, the increasing age of the oldest component of the inventory will demand ever increasing maintenance due simply to an average age over twice the design life.

b. Summary of Inventory Condition. The quality of the RHSD3 facilities inventory is impressive, given the lack of growth of maintenance and capital budgets since the onset of the last recession. The maintenance program's ability to stay 'ahead of the curve' in a pro-active maintenance regimen has increased the potential use and life span of each facility. Established maintenance criteria has been followed and implemented in providing safe, attractive school facilities. Heery International noted this during their FCA process, and added that

> *"even the facilities built in the late 1940's and 1950's are in good shape. The past and present board members, district staff, school staff, teachers, janitorial staff and maintenance staff should all be commended."*

Heery also noted, however, that at some point the age of a building is such that inherent deterioration and obsolescence of function force a "diminishing return" on further maintenance. It has been suggested that this age for the type of schools constructed in the mid-20th century is around 75 years. This "replacement vs. repair guideline" should therefore be employed in the coming years.

iv. **Photographic Record.** Digital photographs of all facilities are included as a part of the FCA and provide a photographic record of condition as of the 2017 assessment date. Additional photos of existing conditions are included as part of this master plan at Appendix 7H.

Table 5. Analysis of Capacity for Rock Hill Schools is included in the following two pages.

Revised: 11/5/2019

School Campus:	Square Feet	Capacities (1)		45th-Day 2019-20 Actual (2)	Medium-Term Projections - (from Demographics Study 2019)				Long-Term Projections - (from Demographics Study 2019)				
		Classroom Capacity	Core Capacity		20-21	21-22	22-23	23-24	24-25	25-26	26-27	27-28	28-29
Elementary Schools													
Belleview	74,311	690	679	454	502	506	518	524	520	512	504	499	494
Cherry Park ES LI (6)	97,493	900	900	742	778	809	807	816	816	816	816	816	816
Ebenezer Ave. ES-TMI (4)	73,083	680	480	510	557	561	556	567	571	573	573	573	571
Ebinport	65,175	644	644	383	339	334	330	329	319	320	320	318	314
Finley Road	64,140	667	555	346	341	348	351	354	361	367	370	372	369
Independence	61,690	621	833	523	524	525	525	531	536	538	540	544	547
India Hook	75,979	690	798	588	637	649	641	651	658	660	660	659	656
Lesslie	55,812	621	510	374	407	420	446	458	453	446	441	439	437
Mount Gallant	67,057	667	834	507	520	526	559	569	574	576	576	577	574
Mount Holly	75,979	690	798	466	440	426	429	424	429	431	432	436	439
Northside School of the Arts (5)	70,157	644	650	496	532	537	552	555	555	553	554	552	548
Oakdale STEAM	70,672	667	650	510	492	492	486	473	482	488	490	489	487
Old Pointe	86,284	690	748	493	497	477	465	456	461	463	467	469	468
Richmond Drive	69,577	621	631	420	395	388	376	366	355	354	355	354	352
Rosewood IB	67,389	690	567	469	387	387	387	399	402	402	401	398	394
Sylvia Circle FLC (ParentSmart, T3)	54,442	460	375										
Sunset Park CAS	77,952	621	600	431	427	413	425	417	416	411	404	400	395
York Road	57,790	644	882	369	397	390	393	393	393	391	388	385	380
Totals	**1,264,982**	**11907**	**11252**	**8081**	**8172**	**8188**	**8246**	**8282**	**8301**	**8301**	**8291**	**8280**	**8241**
Middle Schools													
Castle Heights	174,274	1144	1144	787	775	795	761	762	784	827	851	856	852
Dutchman Creek	168,952	1144	1144	921	937	948	967	952	962	971	986	994	1005
Rawlinson Road	148,823	1173	1173	574	566	571	582	570	564	557	558	560	565
Saluda Trail	159,799	1040	1040	893	928	925	885	899	861	859	830	844	849
Sullivan (6)	153,819	1052	1052	940	840	829	899	895	922	913	921	912	915
Totals	**805,667**	**5553**	**5553**	**4115**	**4046**	**4068**	**4094**	**4078**	**4093**	**4127**	**4146**	**4166**	**4186**
High Schools													
Applied Technology Center	106,239												
Flexible Learning Center (AE, Raven, Ren)	126,498												
Northwestern	308,122	1976	1976	1798	1781	1750	1727	1735	1734	1745	1766	1755	1762
Rock Hill	312,373	2158	2158	1879	1901	1907	1890	1938	1936	1946	1966	2002	2037
South Pointe	348,078	1872	1872	1409	1478	1522	1510	1521	1558	1533	1534	1505	1477
Totals	**1,201,310**	**6006**	**6006**	**5086**	**5160**	**5179**	**5127**	**5194**	**5228**	**5224**	**5266**	**5262**	**5276**
Other Sites													
Central Childhood Development Center (3)	25,248	230	na	309	384	384	384	384	384	384	384	384	384
Carroll School	3,072												
District and Support Sites (three total)	88,339												
Stadiums (two total)	26,418												
Edgewood Ctr. (for sale)	45,629												
Aquatics Ctr. (leaseholder maintains)	39,804												
Portables and Outbuildings utilized	44,787												
SF Totals	**273,297**												
System Totals	**3,545,256**	**23696**	**22811**	**17591**	**17762**	**17819**	**17851**	**17938**	**18006**	**18036**	**18087**	**18092**	**18087**

Enrollment Capacity Legend:

< 75%	75- 95%	95 - 100%	100-105%	> 105%

Core Capacity Legend:

<80% of optimum

Table 5. Analysis of Capacity for Rock Hill Schools

NOTES:

(1).
Forecasts shown do not include Palmetto School enrollment forecast.
Classroom capacity calculated from designed students/class (ES=23; MS= 27; HS= 27) and other special program factors.
Core capacity shown is lowest calculated capacity of: cafeteria, media center, gymnasium/PE room or auditorium.

(2).
To be conservative, Percent Capacity is calculated based on the higher of enrollment or
Average Daily Membership (ADM), divided by the lower of classroom or core capacity.

(3).
CCDC enrollment total forecast is two sessions/day.

(4).
Combined Ebenezer Campus shown.
Includes new Montessori School, 2 new K classrooms and converting old office to 2 classrooms (adding 12 total). Added 28,644 SF and 250 student capacity.
Campus is over capacity due to small media center and cafeteria. Expansion of media center and cafeteria dining room recommended for 2021.

(5)
Northside ES Additions Project increases Classroom and Core Capacity in 2018-19 to 644 Classrooms, 650 Core.

(6).
Beginning 2018 New Cherry Park ES shown, including conversion of SMS Building F (12 classrooms) to
Cherry Park ES 4th and 5th Grades. New SMS Classroom Capacity calculated as 1052.
Building F at 22,029 SF now included in new Cherry Park ES SF.

v. Summary Assessment of Facilities Inventory.

Table 5, Analysis of Capacity for Rock Hill Schools, is derived from Appendices 7D, 7E and 7F. The table includes the core space capacity, defined as commons or assembly spaces such as the media center, cafeteria / kitchen, gymnasium, auditorium and other multi-purpose spaces, which can greatly affect the schools efficiency and operation.

Table 5 also shows cases of possible under- utilization of existing capacity, driven by various demographic factors and trends (See Part 3 for a detailed discussion of these impacts). Chart 4, using the same color-coding convention of Table 5, better displays the large variation among elementary schools in terms of School Utilization Rate (enrollment divided by capacity) in the current year.

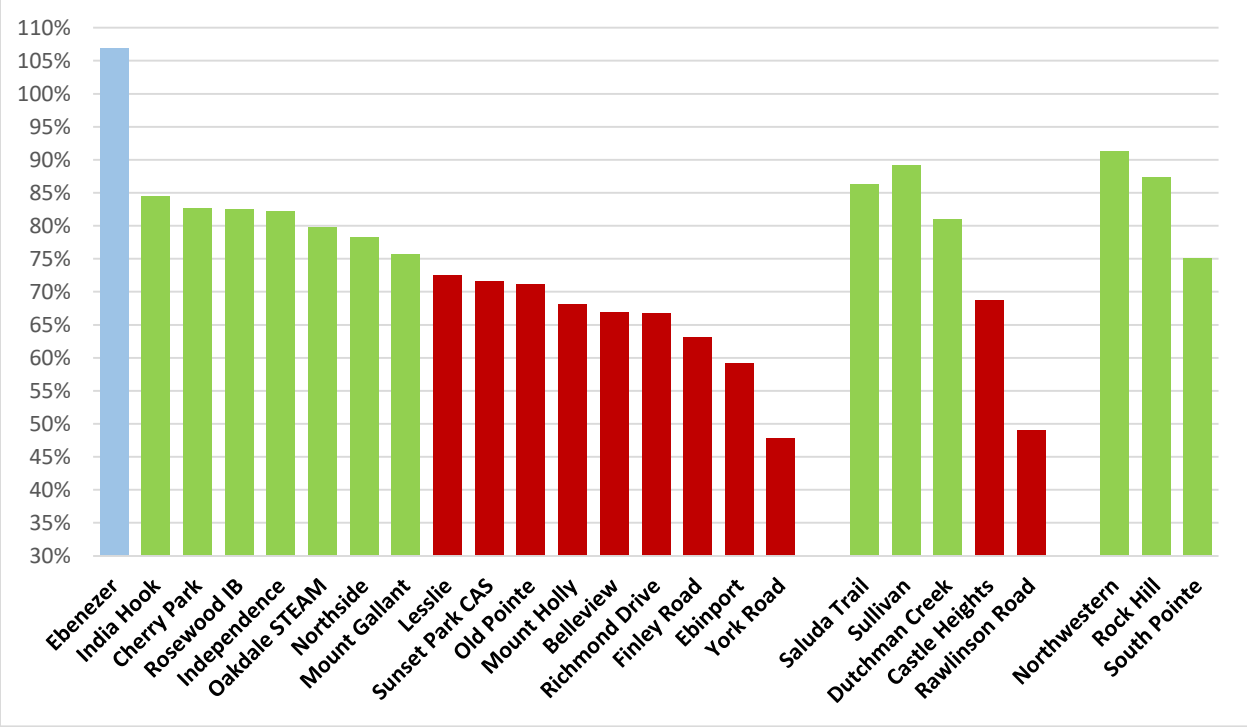


Chart 4. School Utilization Rate for Rock Hill Schools

vi. Conclusions.

The following conclusions are drawn from the data above:

- Ebenezer Avenue Elementary School – Traditional, Montessori, and Inquiry remains over-capacity due to an undersized media center and cafeteria, but not with classrooms. Within grades K-5 (484 students), however, the media center capacity is considered adequate. Cafeteria capacity is also adequate given the tradition of serving meals for pre-school children in the classroom. For flexibility both these core spaces should be expanded in the future.
- Within current zones and zone segments, India Hook Elementary School will approach capacity by the 2024-2025 school year.

- Within the next two years, demographic shifts within our community will produce modest gains in enrollment at Lesslie and Mount Gallant Elementary Schools, raising them into the "target" utilization rate.
- Within the next five years, nine elementary schools and two middle schools will have enrollments persistently below 75%. Five elementary schools (Ebinport, Finley Road, Mount Holly, Richmond Drive, and York Road) and one middle school (Rawlinson Road) are forecast to be less than 2/3 full.
- As a group, both elementary and middle schools will remain at or below 75% full over the next five years. While individual schools will gain or drop from year to year, this level of utilization is forecast to remain for the entire 10-year period of this plan.

For the current district inventory, the data and conclusions do point to the opportunity for re-alignment of school enrollment and building capacity for more efficient school operations. Improving or expanding choice options and/or enhancements to curriculum quality may impact these forecasts overall. Some smaller zoning adjustments could also positively impact this assessment.

Though not specifically identified at this time, the district may develop options, for Board approval, for such re-alignments, adjustments or changes. As part of the master planning process, the Board has indicated its' preference for any such options development, which could include:

- Minimizing the number of campus changes, with a focus on those with significant assessment factors mentioned above,
- As necessary, moving realigned planning segments to adjacent underutilized schools, in order to achieve best demographic balance.
- Reuse of available buildings when possible and where benefits of doing so outweigh costs.

As a general principle, when such changes are needed, **it is recommended that the process be deliberative, fully public and transparent to all stakeholders.**

B. Technology Equipment Inventory

The district is now in its sixth year of 1:1 computing program, with student devices from grades 3 through 12. Classroom interactive displays are being upgraded from projection to LED at a rate close to 20% annually. Over 400 classrooms have been upfitted.

The District's internet broadband is now 4 Gigabits per second (Gbps) and sites are connected via four 10 Gbps fiber optic rings. The Technology Department was re-located to the Flexible Learning Center in June 2017. The district's data center server room has two redundant battery backups along with a natural gas generator. Cisco/Meraki wireless access points are installed in all sites and cover an average of one access point per classroom.

Microsoft Office 365 is the district's cloud email system and has Advanced Threat Protection that examines links and attachments for malware. Cisco Umbrella is cloud security protection when surfing the web. The firewall is the Palo Alto system, which stops web threats along with controlling broadband.

Specific district technology inventory includes:

- Over 3,200 desktops
- Over 2,800 laptops
- Over 15,000 student laptops

- Over 6,000 iPads
- Over 1,200 Promethean interactive whiteboards
- Over 1,200 Front Row classroom sound systems
- Over 75 servers (physical & virtual)
- Over 400 ClearTouch LCD panels.
- Wireless access throughout all schools.
- Microsoft Office 365 email service with Advanced Threat Protection
- Palo Alto firewall and Cisco Umbrella DNS cloud security platform
- 105 multi-function networked printer/copiers (general fund lease)
- 29 video surveillance systems with a total of 1,700 cameras
- Electronic web-based proximity card lock systems on over 1,100 exterior doors
- 88 Bus security cameras
- Fully deployed Building Automation System at each campus, with networked EMCS overlay controlling HVAC, lighting and other systems

C. Financial Resources Assessment

i. Background

Rock Hill Schools' current facilities and equipment improvements have been the result of consistent long-range planning over the last 23 years, including the following referendum based building programs:

- February 1996: A $40 million bond referendum for the construction of additional space at all levels and rezoning of elementary schools to meet rapid enrollment growth.
- March 2000: An $80 million bond referendum for the construction of a central child development center, an elementary school, a middle school and a high school from 2002-2005 to meet continued growth, as well as roofing replacement at 16 district facilities.
- April 2005: A $92 million bond referendum for the construction, furnishing and equipping of two new elementary schools and a new middle school, the expansion and renovation of several existing elementary schools, the purchase of land for additional facilities and various major repair projects at existing school facilities.
- May 2015: A $110 million bond referendum to provide safety and energy efficiency upgrades for all facilities, repairs and replacements of critical building components, upgrades to building systems, furnishings and equipment, replacement of our oldest activity buses and service vehicles, renovations and additions to existing facilities, and the construction, furnishing and equipping of a new elementary school.

ii. Sources of Finance

Financial resources to fund the recommended projects in the Master Plan would be generated through the sale of general obligation bonds by means of a bond referendum approved by a majority vote of the qualified electors. Article X, Section 15 of the South Carolina Constitution, allows school districts to incur general obligation debt in such a manner and upon such terms and conditions as the General Assembly has prescribed by law.

In addition to voter approved bond referendums, the Board of Trustees has authority to issue general obligation bonds and increase the debt service millage to the extent applicable by South

Carolina law without voter approval. After November 30, 1982, Article X, Section 15 of the South Carolina Constitution, allows school districts to incur general obligation debt, without an election and upon such terms and conditions as the General Assembly may prescribe, in an amount not exceeding 8% of the assessed value of all taxable property of the school district. Rock Hill Schools has routinely issued annual short term general obligation bonds of approximately $5-$9 million for the purpose of technology improvements and equipment acquisition, repair and maintenance of existing facilities and systems, and student activity furnishings and equipment.

iii. Assessment

Rock Hill Schools' debt service millage has ranged from 43.7 mills to 56.5 mills over the past 19 years. The debt service millage has been constant at 52.0 mills for the past 10 years. Illustrated below in Chart 5 is the history of Rock Hill Schools' debt service millage since FY 2000-2001.

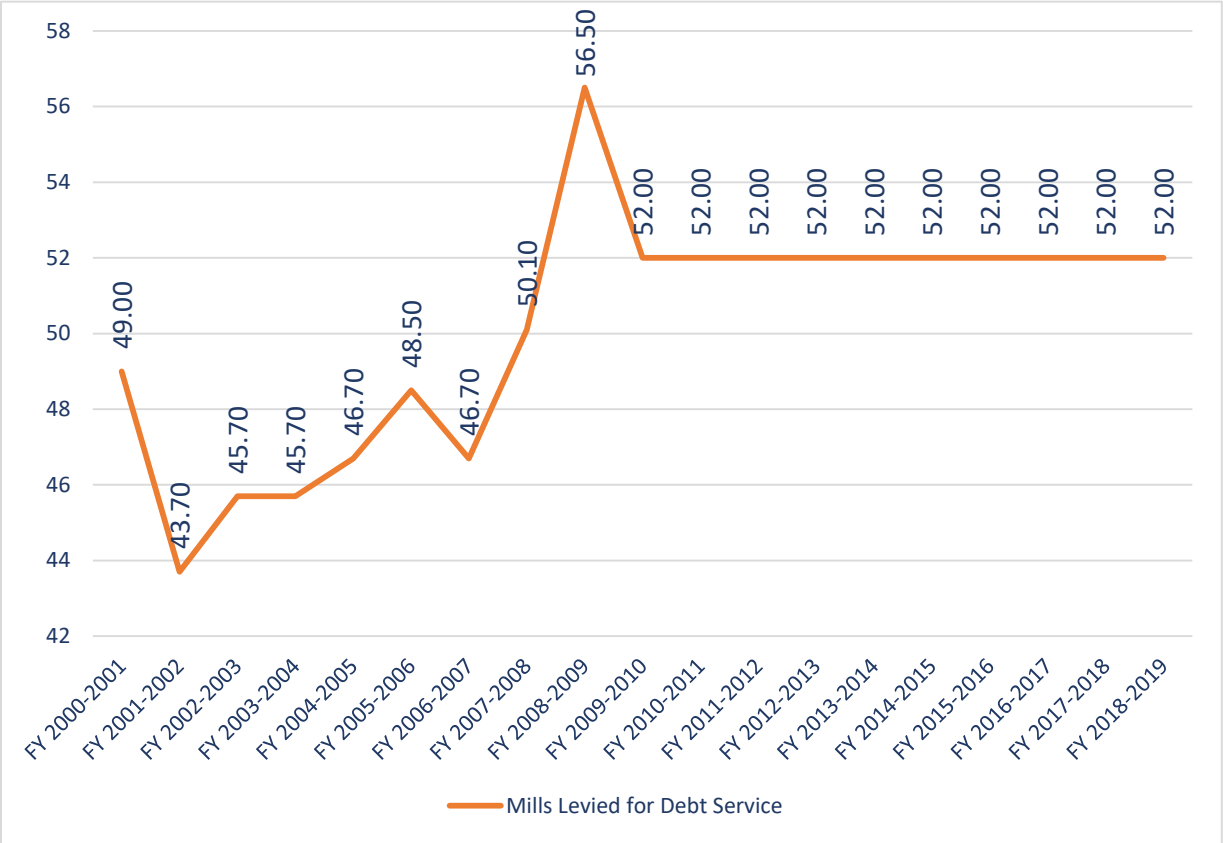


Chart 5. History of Debt Service Millage

As part of the 2005 referendum, a debt service millage profile was adopted to progressively increase mills levied annually in order to keep pace with expected growth. At the onset of the economic crisis, the FY 2008-2009 millage rate of 56.5 mills was reduced to 52.0 in order to mitigate the taxpayer impact of a required increase in general fund operating millage.

With the constraint of a fixed millage rate of 52.0 mills, the recommended projects in the Master Plan cannot be realized through the 8% debt limit capacity, but would be possible through a properly structured bond referendum.

iv. Summary

Rock Hill Schools has maintained a fixed debt service millage rate for the past 10 years. The last voter approved bond referendum was May 2015. Financing the recommended projects in the Master Plan extends beyond the Board of Trustees' authorized 8% debt limit capacity. Fully funding the recommended projects in the Master Plan will require a carefully designed, innovative bond financing strategy along with a bond referendum to be approved by a majority vote of the qualified electors.

5. GOALS AND STRATEGY TO SUPPORT 21ST CENTURY TEACHING AND LEARNING

A. The Pathfinder's Overview

On the threshold of the third decade of the 21st century, this coming school year we will be preparing our children to meet the profile of the South Carolina graduate from now through the year 2033. To meet our mission, we must envision our learning environments well beyond 2020 with purpose and principles.

Given our strategic planning considerations detailed in Part 3 and the current condition and capability of our resources assessed in Part 4, the traditional master plan goal of facilities inventory growth to meet capacity needs is not seen as a primary feature in this plan. Even when we return to a period of high growth, the revolutionary trends in technology, school choice and pedagogy now occurring will likely overshadow the need to simply build more classrooms.

Therefore, in the next ten years our school district should continue the previous master plan's focus on transformation of our existing facilities inventory to ensure our children's success. The Pathfinders see a natural progression and expansion from the previous master plan's key goal of

Transforming our existing classrooms into
optimum learning environments for tomorrow.

To a new key goal for the Rock Hill Schools Master Plan 2030:

Transform our school campuses into One Rock Hill
Modern Learning network for every graduate's success.

Our new goal expands beyond the classrooms and individual campuses to our entire district, and seeks to unify or "network" our Rock Hill Schools together toward the most critical desired outcome: each and every student attaining the world-class knowledge, skills and life and career characteristics of a true South Carolina graduate, and becoming a successful citizen.

We will reach our key goal of transforming our campuses through the key strategies of:

- Continuing our transition to **flexible, collaborative learning spaces,**
- **Interconnecting** spaces through **innovative infrastructure**, and
- **Preparing and preserving a secure, sustainable school system.**

B. Flexible, Collaborative Learning Spaces

Together with critical thinking, creativity and curiosity, collaboration has been recognized as a key skill for success in the 21st century. This informal, group-based approach to learning and teaching leads to dramatic increases in student achievement and faculty job satisfaction, retention and recruitment. This approach must be supported by areas within our schools which foster group interaction, informal inquiry and simultaneous activity.

This strategy is a continuation of our previous plan's strategy of "cultivating collaboration through transition to flexible learning spaces". Over the past five years, we have been successful using this strategy in several areas of some target schools in our district to transform our:

- Hallways – into pathways with transient learning displays and group activity 'pockets',
- Assembly and commons areas – into large community spaces that foster a sense of unity and belonging, both internal to the school and reaching out to invite in the public for both civic use and learning mentor opportunities, and
- Classrooms – into learning 'studios' or 'neighborhoods' that feature flexible "make-spaces" for small and large student group activities and project-based learning as well as teacher collaboration spaces.

As outlined in Part 3, the design of flexible learning studios will progress into flexible learning wings and buildings, fueled largely by the rapid evolution of technology in education. Forecast features could include:

- Equipping a majority of core class areas with "maker-space" technology and fabrication equipment and furnishings,
- Displacement of conventional computer labs for Virtual Reality (VR) and Augmented Reality (AR) rooms,
- Two-way audio-visual communication technology in every classroom to power online lessons, VR/AR experiences and entire courses, from school to school within the district, district to district across the state, nation and the world.
- More studio and commons area access to the outdoors for teaching, exploration and other activities, incorporating elements of nature such as "biophilic design" into the learning space.

Throughout all spaces, the use of new, flexible and functional furnishings, fixtures and equipment (FFE) will greatly enable and amplify the benefits of these new learning spaces. Even in conventional classrooms the adoption of new FFE to support new pedagogy and personalized, technology-driven learning can have huge positive effects on student achievement.

C. Interconnecting, Innovative Infrastructure

Beyond the core classroom, lab and learning spaces, alterations and modernization of school commons areas, corridors and pathways between buildings, and improvements to the overall school building and grounds themselves will reinforce learning and the development of a student into a successful citizen graduate.

While some aspects of infrastructure are necessary but "behind the scenes" such as roofing and fire protection systems, and must be upgraded and maintained, others will more directly influence organizational effectiveness and communications within each school and across the district. Upgrading systems such as building IT networks, tele-communication systems, public address and intercom systems allow the collection of 50 to 100 individual classrooms and special use areas in a school building to connect and function as one integrated and interconnected space.

Where existing commons areas and core support areas are deficient, an innovative and economical approach is to construct new infrastructure and convert existing spaces. An example is in a school where the media center and gymnasium are too small or out of date. Construction of a new larger gym would allow the conversion of the existing gym to a larger media center and, in turn, conversion of the existing media center to additional classrooms or support spaces.

Architecturally, interconnecting or co-locating commons areas such as cafeterias and gymnasiums creates flexibility of use and allows related and performing arts, athletics and other extra-curricular programs to seamlessly support the academic mission.

Functional changes and academic interconnections in certain core building spaces will have a similar impact, such as combining media centers and computer labs to become a new "learning commons", or modernizing core elementary classrooms to enable a wider range of assignments such as early childhood or exceptional student classes.

Across the campus, outdoor athletics areas, playgrounds, driveways and parking lots which are inadequate or undersized can be upgraded and connected to the school building through sidewalks, outdoor learning zones, lighting, signage and other grounds improvements. An interconnected campus and school will be safer and more efficient, but will also encourage increased use of these inherently healthy areas to develop the whole child and enhance social-emotional well-being.

D. Preparing and Preserving a Secure, Sustainable School System

Proper stewardship of our facilities is the foundation of all our schools. This includes both Safety and Sustainability Programs established in our district. If we cannot provide a safe, clean and comfortable building for our students and staff, no teaching or learning can take place. If we cannot afford to operate or maintain our buildings, or do so in a way which is wasteful and inefficient, we breach the trust of our public and will not sustain our school system for long.

Improvements to the safety and security of our schools should be aimed at enhancing and assisting our campus leadership and their safety teams. Of course our people are our first investment: there is no substitute for proper training, teamwork, the partnership with our SRO's, mental health personnel and nurses.

Beyond people, in priority order, we must invest in:

i. Communication for coordinated command and control across campuses and the district, Access control over visitors and the public,
ii. Equipment for emergency preparation and response, and
iii. Systems for surveillance and monitoring of building and occupant security and detection of threats, and
iv. Building resilience to intrusion and natural destructive forces

As documented in research and in the Safe Havens International "Strategic Report: School Safety, Security and Emergency Management Assessment, Rock Hill Schools" of December 13, 2012:

"Implementing [these improvements] will not only bear valuable fruit through a reduction in risk to life safety, but will enhance school climate and academic achievement by reduction in loss of time on task for teachers, lost instructional time for students and … represent an excellent opportunity for the District to improve the overall efficiency and effectiveness of its schools…"

In complement to safety and security, we will continue our state-leading effort of adopting sustainability in the construction and operation of our school campuses. Academic research is now conclusive that an energy efficient, sustainably constructed environment is a necessity for improved learning. More than 20% improvement in test scores has been documented as due to increased natural light, or "daylighting"

in our schools. Reduction of stress and absenteeism for both students and teachers has been reported through healthier indoor air quality from improved HVAC systems and building materials.

Constructing sustainable buildings is no longer an added expense but is actually a savings for our schools. Following our first-in-state policy EB, "Environmental Sustainability", improvements under this strategy will lead to:

- At least 25% greater* Energy and Water Efficiency per square foot than current building standards,
- At least 30% of our solid waste** minimized through reduction, reuse or recycling,
- Energy Star certification of all school campuses,
- Eligibility for LEED "Green" certification of all new buildings and major renovations projects,
- Improved purchasing and consumption practices such as Energy Star appliances and reduction of freight packaging and office paper.

* Baseline 2009
** Baseline 2011

E. Alignment to Strategic Plan and Focus Areas

As discussed in Part 2, the Master Plan must align with the district's Mission, Vision and Guiding Principles, and with the Rock Hill Schools' Strategic Plan. A primary consideration for the Pathfinders was that the closest link must exist between the Master Plan's Key Goal and Strategies and the district's Five Focus Areas for Improvement:

i. Safe and Secure Environments
ii. Recruitment and Retention
iii. Student Achievement
iv. Organizational Culture and Effectiveness
v. Communication with All Stakeholders

Figure 3 shows the alignment between these our strategies and focus areas. In essence, each strategy aligns to and supports all five focus areas. Collaborative, interconnecting and sustaining aspects of our strategies promote communication with all stakeholders. Each of our three key strategies supports all other focus areas as well, with primary support links envisioned between:

- Flexible, Collaborative Learning Spaces and Student Achievement

- Interconnecting, Innovative Infrastructure and both Recruitment and Retention and Organizational Culture and Effectiveness

- Preparing and Preserving a Secure and Sustainable School System and Safe and Secure Learning Environments.

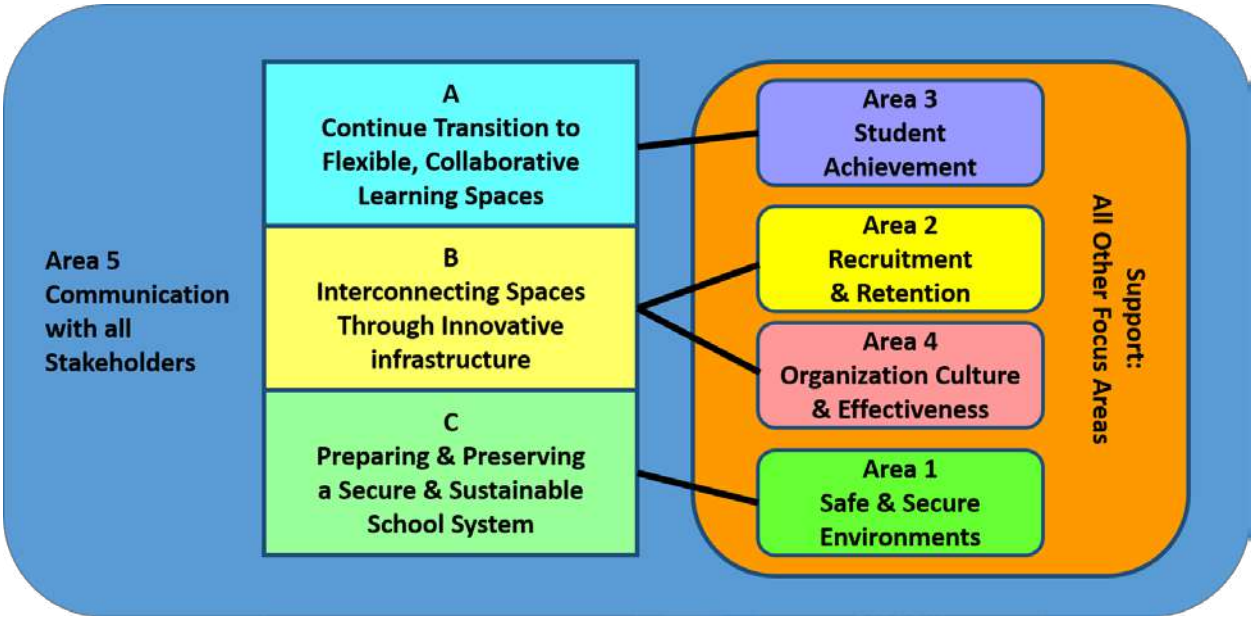


Figure 3. Alignment of Master Plan Key Strategies and Strategic Focus Areas for Improvement

The strategically aligned key goal of transforming our campuses into One Rock Hill modern learning network through the three strategies above informs and leads us to a prioritized list of project areas and projects for the coming ten years.

6. PROJECT OPTIONS AND SCHEDULES

A. The Ten Year Capital Projects List

The culmination of the Master Planning Process described in Part 2 is an executable list of capital improvement and renewal projects. Projects are crafted by the Pathfinders Team based on trends, drivers and needs identified (Part 3), facility capacity and capability analyzed (Part 4) and the key goal and strategies developed (Part 5). **While the exact list of projects and their individual scopes will continuously evolve due to the needs of Rock Hill Schools, a ten year listing (current as of 2019) is provided below.**

Project Areas. As of 2019 there are 23 projects in the list that are prioritized and phased by year. These projects are grouped into 3 main areas supporting 3 key objectives:

i. **Safety, Security and Savings Investments** projects primarily support our strategy for Preparing and Preserving a Safe, Sustainable School System, and include:
   a. Life Safety Upgrades – improvements to fire alarm and fire sprinkler systems, first responder access roads, fire door and damper closing systems and other measures required or recommended by code.
   b. Accessibility Improvements – consistent with guidelines issued under the Americans with Disabilities Act (ADA), Title IX and other regulations.
   c. Security Enhancements – as a follow-on to our region-leading efforts in access control, computerized door access, visitor management and audio/video surveillance, emergency radio, public address and classroom communications systems, lightning warning systems, emergency power systems and other improvements recommended under Crime Prevention Through Environmental Design (CPTED) guidelines.
   d. Transportation Safety Upgrades – including vehicle replacements, improvement and consolidation of transportation yard operations for safety and efficiency, and enhanced bus audio/video surveillance and location tracking and information sharing systems.
   e. Well Building Equipment Improvements – for a healthier, cleaner school environment, including new custodial and nursing equipment.
   f. Environmental Systems Renovations – to our stormwater and drainage systems and drinking water/plumbing systems and other environmental work required by state regulation.
   g. Energy Systems Retrofits – to save money and improve indoor environmental quality at the same time, including Lighting, HVAC, water heating and windows systems replacements. We will also invest in solar and other renewable resource utilities systems where a good Return On Investment will bring about savings to our general operations fund and the project is consistent with our Environmental Sustainability Policy.

ii. **The Modern Learner's Environment** will feature projects which mainly result from our strategy for Continuing our Transition to Flexible, Collaborative Learning Spaces, but also support our strategy for Interconnecting Spaces Through Innovative Infrastructure. Projects in this area will include:
   a. Replacement of antiquated buildings – which are approaching three times their intended life span, or 75 years, where the cost of continued repair is more than the cost of replacement.

b. Renovation and Modernization of older buildings – which were constructed in the 1970's and 1980's, to extend their useful life and support our new, modern learning environment. These facilities have typically received only limited renovations and repairs up until now.
c. Enhancement to facilities selected for the School Choice Program – as determined by stakeholder groups in the district.
d. Campus Infrastructure and Grounds Improvements – such as driveways, parking lots, sidewalks, outdoor learning zones, lighting, signage and other grounds improvements.
e. Replacement of Furnishings, Fixtures and Equipment – in our schools to directly support the personalized learning environment and tomorrow's modern learner.

iii. **Building Life-Ready Students** will require projects which directly result from our strategy for Interconnecting Spaces Through Innovative Infrastructure, promoting the "whole child". The projects are also derived from Continuing our Transition to Flexible, Collaborative Learning Spaces, and will include:

a. Renovations to Related Arts Classrooms – based on our recent functional assessments of physical education rooms or gyms, art and music rooms at Elementary School level, and these rooms plus band, orchestra, chorus and drama spaces at the middle and high school level.
b. Replacement and Renovation of Playgrounds – to promote student health and wellness, expand access and comply with latest safety regulations. Projects to install artificial play areas at selected elementary schools will also be planned.
c. Replacement or Improvements to High School Auditoriums – for additional capacity to house a percentage of the student body for assembly and to enhance the performing arts curricula at each school.
d. Athletic Facilities Renewal and Upgrades – for additional capability and equity among sports programs at each school and between schools.
e. Renovations and Upgrades to District Stadiums – for turf installation or upgrades, additional support facilities and enhanced power, lighting, audio/visual and communications systems capability.

A summary of the cost estimates for the three project areas is shown in Chart 6 below.

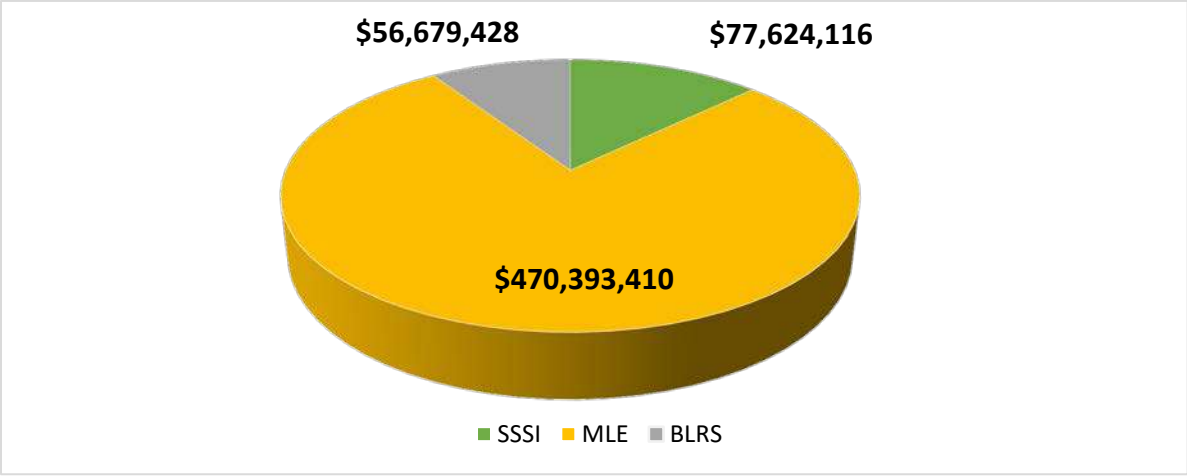


Chart 6. Project Area Subtotal Amounts

Project Scheduling. The three project areas above are listed in a general order of priority. The Pathfinders Team also prioritized and phased each individual project by year to enable better management of the construction and minimize impacts to existing school operations. Project planning also considers criticality of a particular school or building condition, and market factors like cost of materials, which contractors and which kind of contracts will provide the best price.

Chart 7 summarizes an overall spending execution plan across the ten years of the master plan. It anticipates that bond funding will be provided in two consecutive five year periods. Within each funding period, projects will be phased and distributed to ensure adequate resources are available each week and each month to execute the plan safely and correctly.

Chart 7 shows that peak spending occurs in the third year, with a second peak at year 7. The multi-site, systems based projects are loaded fairly constantly across the years, reflecting both the never-ending nature of the work (like Energy Systems Replacements) and the growing, evolving state of the art of the some systems (like Safety and Security Improvements). Equipment purchases are also constantly loaded over the years, reflecting ongoing fleet and school inventory re-capitalization initiatives.

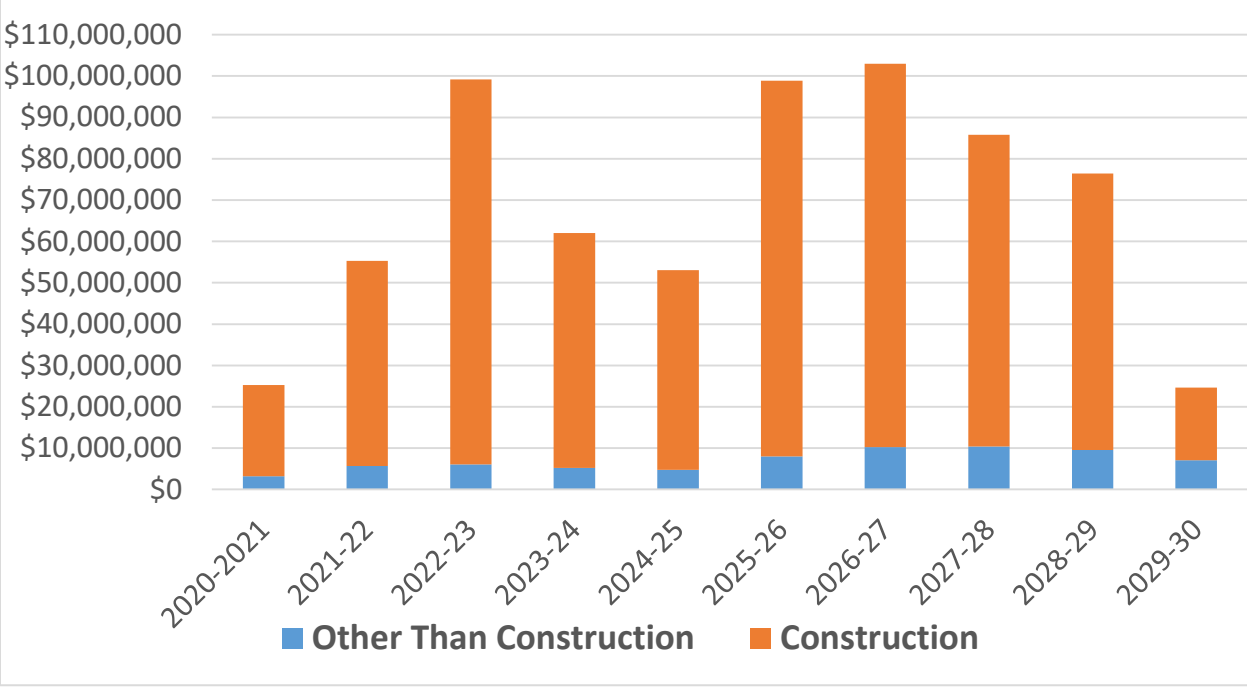


Chart 7. Master Plan Implementation/Spending Projection

Table 6. Master Plan Projects List is presented on the following four pages.

PRI	Location	Description	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL COST	Program Area Cost / Project Scope & Details
	Safety, Security and Savings Investments													**$77,642,116**
1	Various Sites	**Safety and Security Improvements - Phase III**	$669,000	$996,000	$1,169,000	$985,000	$776,000	$500,000	$750,000	$750,000	$750,000	$650,000	$7,995,000	Includes Continued District-Wide upgrades to: - Access Control Facilities and Strategic Fencing / Perimeter Control - Electronic Door Access Systems - Visitor Management/Access Control System - Video Surveillance Systems - Security Alarm Systems - Emergency Radio Systems - Public Address / Classroom Communication Systems - Lightning Warning Systems - Emergency Power Systems / Generators - Signage used for Emergency Communication - Selected CPTED based improvements NOTE; This project is for additional improvements not already included in planned Renovation, Modernization or Replacement Projects.
2	Various Sites	**Building Life Safety Systems Improvements**	$1,250,000	$2,150,000	$2,143,836	$3,437,672	$1,200,000	$2,750,000	$4,143,836	$4,293,836	$2,500,000	$1,000,000	$24,869,180	Includes Continued mandated or recommended Life Safety Codes improvements such as: - Fire Sprinkler Systems - Fire Alarm and Reporting Systems - First Responder Access Roads NOTE: Work in this project may be accomplished as part of large Modernization Projects, with funds allocated to those projects as appropriate. See project page for more detail.
3	Various Sites	**ADA and Codes Compliance**	$554,331	$995,670	$1,691,341	$1,095,670	$450,000	$1,250,000	$3,000,000	$4,000,000	$2,000,000	$1,000,000	$16,037,012	Based on 2019 RHS ADA Audit and other sources. Does not include general building or fire protection codes compliance. NOTE: Work in this project may be accomplished as part of large Modernization Projects, with funds allocated to those projects as appropriate. See project page for more detail.
4	Various Sites	**Renovate & Upgrade Stormwater Site Drainage Systems**		$375,000		$250,000			$250,000	$125,000	$125,000	$125,000	$1,250,000	As required by environmental codes and the Clean Water Act. Recommendations of RHS 2016 Stormwater Systems Survey. See project page for more detail.
5	Various Sites	**Upgrade and Replace Water Supply - Irrigation Systems & Cross Connection Control Devices**		$150,000	$100,000	$150,000		$175,000	$160,000	$175,000	$160,000	$100,000	$1,170,000	At all sites for cross connection control. At middle and high schools for irrigation systems. Repair scopes to comply with environmental codes and the Safe Drinking Water Act. See project page for more detail.
6	Various Sites	**Asbestos Abatement and Capital Renewal of directed areas**	$300,000	$300,000	$300,000	$200,000	$260,924	$300,000	$500,000	$500,000	$500,000	$300,000	$3,460,924	ADM abatement prioritized from approved AHERA plan. Includes backlog of Painting Renewal Projects. See Maintenance Plan for other repairs. See project page for more detail.
7	Various Sites	**Energy Retrofit Projects**	$300,000	$450,000	$500,000	$500,000	$500,000	$500,000	$500,000	$1,500,000	$1,500,000	$750,000	$7,000,000	Includes Window Replacements and Retrofits, Lighting, Water Heating, HVAC and other selected sustainability retrofits and projects with simple payback less than 12 years. See project page for more detail.
8	District	**Replace / Upgrade Facilities Services, Custodial & Grounds Equipment**	$600,000	$500,000					$750,000			$750,000	$2,600,000	Continues investment in labor productivity, can generate operational savings.
9	Operations	**Support Vehicle Replacements**	$760,000	$660,000	$390,000	$260,000	$260,000	$260,000	$260,000	$260,000	$390,000	$260,000	$3,760,000	Includes vehicles for tradesmen, operations support, grounds maintenance, school buses and Transportation Shop Equiipment. Goal for buses is average fleet age of 9 years. Goal for other road vehicles is average fleet mileage less than 190,000. Does not address any outlay due to state divestiture or privatization.
10	Various Sites	**Installation of Alternative or Renewable Resource Power Systems**		$500,000	$500,000			$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$6,000,000	Investments to reduce General Fund Budget where actual payback < 14 years. Requires net metering agreement with local utility. Rebate Programs could provide partial funding and reduce capital outlay estimated. See project page for more detail.
11	Operations	**Relocation of Transportation Site/Consolidation of Operations Facilities**						$3,500,000					$3,500,000	For security of vehicles and personnel and for efficiency of equipment maintenance and staffing. Combines regular and activity bus lots. Deferred from 2015 program.

PRI	Location	Description	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL COST	Program Area Cost / Project Scope & Details
	The Modern Learner's Environment: Renovation, Modernization and Replacement													**$470,393,410**
1	Various Sites	**Upgrade Furnishings, Fixtures and Equipment**		$2,000,000	$3,000,000	$3,000,000	$3,000,000	$5,500,000	$6,500,000	$7,500,000	$6,500,000	$4,000,000	$41,000,000	Capital Renewal API amount for $65M inventory, assuming average 16 year life. Does not include technology equipment. Does not include FFE outfitting for new schools. See project page for more detail.
2	SPCAS	**Modernization, Replacements and Addition**	$5,000,000	$6,917,543	$5,376,314								$17,293,857	Replacement of Bldg D & F (1962/1964) with new combined building, as a higher value alternative to further renovation or life cycle extension. Includes 4-6 classroom addition for potential ES segment relocations, Costs also include capital renewal renovations for other buildings on campus. See project description page for further detail.
3	YRES	**Replace Elementary School**	$2,000,000	$14,480,000	$12,480,000	$2,240,000							$31,200,000	Replacement of entire school on current YRES property. New school is 875-900 student capacity and 106,000 SF. Current building is demolished and land improvements for parking, play and access.
4	EAES	**Additions and Modernization**	$1,688,909	$4,840,807				$1,914,830					$8,444,546	Includes new P.E. Building, conversion of existing P.E. to related arts spaces, expansion of cafeteria and media center. See project description pages for further details on this project.
5	ATC	**Addition and Systems Renewal**		$4,000,000							$6,000,000	$2,147,577	$12,147,577	Includes building addition for expanded CTE programming / academies. S/ee project description page for specific scope.
6	NORTHEAST	**Construct New Elementary School**	$1,875,000		$16,850,000	$13,850,000							$32,575,000	New school is 875-900 student capacity @ 103,000 SF. Land 20 acres to be acquired.
7	SMS	**Replace Middle School**	$2,625,000		$28,704,000	$19,136,000							$50,465,000	Based on 1100 students @ 145 SF/Student or 160,000SF. Land 35 acres to be acquired..
8	NSES	**Renovations and Replacements**		$5,765,146	$8,647,720								$14,412,866	Replacement of D & E (1951) Buildings as a higher value alternative to further renovation or life cycle extension. Costs include capital renewal renovations for other buildings on campus. See project description page for further detail.
9	Various Sites	**Alterations and Upgrades, Selected Program Relocations**			$2,000,000								$2,000,000	To support vacation and reassignment of operations functions from Flexible Learning Center at Flint St. Ext. Costs may vary.
10	NHS	**Renovations and Improvements**					$3,647,908	$7,649,141	$5,099,428	$5,099,428	$2,549,714	$1,451,520	$25,497,139	See project description page for specific scope.
11	RHHS	**Renovations and Improvements**					$2,718,257	$8,154,772	$5,436,515	$2,718,257	$5,436,515	$2,718,257	$27,182,574	See project description page for specific scope.
12	RRMS	**Renovations and Systems Renewal**					$7,594,093	$5,087,981	$4,277,861				$16,959,935	See project description page for specific scope.
13	IES	**Renovations and Additions**					$3,578,362	$4,644,590					$8,222,952	See project description page for specific scope.
14	MGES	**Renovations and Additions**					$3,742,205	$5,828,137					$9,570,342	See project description page for specific scope.
15	STMS	**Systems Renewal and Improvements**					$3,206,500	$6,413,001	$6,413,001				$16,032,502	See project description page for specific scope.
16	CHMS	**Systems Renewal and Improvements**					$3,920,659	$7,841,319	$7,841,319				$19,603,297	See project description page for specific scope.
17	BVES	**Modernization, Replacements and Addition**					$3,312,439	$10,249,918	$5,812,439				$19,374,796	Replacement of A and B (1955) Buildings as a higher value alternative to further renovation or life cycle extensions. Costs (including all first five year costs) include capital renewal renovations for other buildings on campus. See project description page for further detail.
18	DCMS	**Systems Renewal and Improvements**							$3,046,461	$6,092,922	$6,092,922		$15,232,305	See project description page for specific scope.
19	OPES	**Systems Renewal and Improvements**							$5,895,997	$1,473,999			$7,369,996	See project description page for specific scope.
20	CCDC	**Systems Renewal and Improvements**							$2,657,310				$2,657,310	See project description page for specific scope.
21	Operations Sites	**Systems Renewal and Repairs**								$3,147,257	$3,147,257		$6,294,514	See project description page for specific scope.
22	ODES	**Replace Elementary School**							$20,000,000	$9,632,796			$29,632,796	Replacement of existing 45 year old school building as a higher value alternative to further renovation or life cycle extension. Costs include capital renewal renovations for other buildings on campus.

PRI	Location	Description	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL COST	Program Area Cost / Project Scope & Details
23	IHES	**Systems Renewal and Improvements**								$3,634,589	$908,847		$4,543,436	See project description page for specific scope.
24	MHES	**Systems Renewal and Improvements**								$3,926,398	$981,600		$4,907,998	See project description page for specific scope.
25	SCFLC	**Systems Renewal and Repairs**								$6,023,066			$6,023,066	See project description page for specific scope.
26	SPHS	**Systems Renewal and Improvements**								$7,686,294	$15,372,588	$2,562,098	$25,620,980	See project description page for specific scope.
27	EPES	**Renovations and Modernization**								$2,150,774	$4,301,547	$716,925	$7,169,246	Replacement or renovation costs include capital renewal renovations for other buildings on campus. See project description page for further detail.
28	LES	**Renovations and Modernization**									$5,925,805	$1,481,451	$7,407,256	Replacement or renovation costs include capital renewal renovations for other buildings on campus. See project description page for further detail.
29	CPESLI	**Systems Renewal and Repairs**								$1,520,124		$32,000	$1,552,124	Major cost for demolition and reconfiguration of former Sullivan building. See project description page for specific scope.
	Building Life-Ready Students: Athletics, Arts and Wellness Upgrades													**$56,679,428**
1	Elementary Schools	**Replacements and Improvements to Playgrounds**	$895,000	$550,000	$580,000	$630,000	$462,089	$250,000	$299,000	$225,000	$225,000		$4,116,089	Based on Long Range Playgrounds Plan developed in 2019. Cost share potential with non-profit or private groups could lower cost. Includes installation of artificial turf play areas at selected schools for reduced maintenance and improved safety. See project page for more detail.
2	Selected Sites	**Additions and Renovations to Related and Performing Arts Classrooms**	$500,000	$660,000	$450,000	$650,000		$3,250,000	$565,000	$250,000			$6,325,000	Based on Functional Assessment of Comprehensive Facilities Condition Assessment (FCA) of 2017. Includes: PE Rooms/Gyms, Art, Music Rooms at ES level. Band, Orchestra, Chorus Rooms and Drama spaces for MS and HS level. Includes auditorium systems renovations but not auditorium additions. Does not include Choice School upgrades in these areas. See project description page for more detail.
3	RHHS, NHS, SPHS and MS Sites	**Athletics Facilities Renewal and Replacement**		$2,800,000	$1,300,000	$1,000,000	$1,000,000	$2,300,000	$1,000,000	$1,700,000			$11,100,000	Based on 2019 RHS Self-Assessment for Equity in Athletics and RHS Report, "Assessment of High School Athletics Facilities Equity" of July 2015. See project description page for specific scope.
4	RHHS and NHS	**Additions to or Replacement of High School Auditoriums**			$2,508,760	$7,508,760	$7,017,519	$3,000,000					$20,035,039	For additional capacity to house an indicated percentage of the student body per code and need. Equity Committee request. (2 x 16,500 SF new additions estimated + Conversion of existing auditorium to alternate use). See project description page for more detail.
5	D3 Stadium, D3 Stadium South	**Renovation and Upgrades to District Stadiums**	$2,640,000					$4,425,000	$4,425,000				$11,490,000	Based on 2019 RHS Self-Assessment for Equity in Athletics and RHS Report, "Assessment of High School Athletics Facilities Equity" of July 2015. Includes new installation or replacement of artificial turf systems, stands, concession buildings and other facilities. Includes renovation and repurpose of Rock House at D3S. See project description page for more detail.
6	MS and HS Sites	**Running Track Repairs & Upgrades, Phase II**						$521,310	$641,990		$650,000		$1,813,300	Continued implementation of recommendations of the RHS 2014 Track Condition Study.
7	MS and HS Sites	**Athletic Field Lighting Upgrades**						$600,000	$300,000	$600,000	$300,000		$1,800,000	Estimates to be confirmed after study is complete Based on 2012 assessment. Baseball fields first, then Soccer Fields.

PRI	Location	Description	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL COST	Program Area Cost / Project Scope & Details
		SUBTOTAL - FACILITIES CAPITAL NEEDS:	$21,657,240	$49,090,166	$88,690,971	$54,893,102	$46,646,955	$87,865,000	$91,525,156	$75,984,740	$67,316,795	$21,044,828	$604,714,954	
		Construction Amount of Subtotal Above:	$18,433,240	$43,434,166	$82,651,971	$49,668,102	$41,887,942	$79,880,000	$81,306,156	$65,574,740	$57,791,795	$13,984,828	$534,612,941	**Construction costs are escalated at 3% per year out.**
		CONSTRUCTION CONTINGENCY	$1,843,324	$4,430,285	$8,683,416	$5,374,675	$4,668,753	$9,260,281	$9,708,380	$8,064,866	$7,320,892	$1,824,703	$61,179,574	**Recommended at 10% (escalated yearly for 3% or CPI and construction market growth) of the Construction portion of Facilities Capital subtotal.**
		Construction Program Management	$1,764,223	$1,764,223	$1,764,223	$1,764,223	$1,764,223	$1,764,223	$1,764,223	$1,764,223	$1,764,223	$1,764,223	$17,642,227	**Fixed costs of CMO estimated at 3% of average annual cost of total plan. Variable costs funded by project from design/CM portion (goal is not to exceed 8% of program for total CM and design costs).**
		Total Construction Cost with Contingency and CMO	$22,040,787	$49,628,674	$93,099,610	$56,806,999	$48,320,918	$90,904,504	$92,778,759	$75,403,829	$66,876,909	$17,573,754	$613,434,742	
		TOTAL - FACILITIES CAPITAL NEEDS:	$25,264,787	$55,284,674	$99,138,610	$62,031,999	$53,079,931	$98,889,504	$102,997,759	$85,813,829	$76,401,909	$24,633,754	$683,536,755	
		CUMULATIVE NEEDS BY YEAR:	$25,264,787	$80,549,460	$179,688,070	$241,720,070	$294,800,000	$393,689,504	$496,687,263	$582,501,092	$658,903,001	$683,536,755		

Part 6A – Projects List Detail Pages

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BLRS 1 Replacements and Improvements to Playgrounds
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BLRS 6 Running Track Repairs & Upgrades, Phase II
BLRS 7 Athletic Field Lighting Upgrades

SAFETY, SECURITY AND SAVINGS INVESTMENTS

Safety and Security Improvements, Phase III

(Sites listed by sub-projects below) **SSSI 1**

$7,995,000

This project is for additional safety improvements not already included in separately listed Renovation, Modernization or Replacement Projects.

This work may be designed and packaged for procurement by site or by system for best quality, cost and responsiveness.

Access Control Structures – $1,000,000 **Tentative Start Date: 2020**

Enhancements to front access control vestibules and office reception areas as Crime Prevention Through Environmental Design (CPTED) and district standards continue to develop. Other CPTED improvements including resistant window glazing, window and door frame hardening.

SITES: Priority A: Stadiums, Sylvia Circle FLC
Priority B: Independence, Lesslie, Mount Gallant, Oakdale, Richmond Drive ES; RRMS, Sullivan MS and Flexible Learning Center
Priority C: All other sites.

Strategic Fencing / Perimeter Control – $300,000 **Tentative Start Date: 2020**

Current standard access control fencing and gates installed at most vulnerable locations, including sides and back of grounds, areas between buildings for larger campuses.

SITES: Saluda Trail, South Pointe, Sylvia Circle FLC, Flexible LC, RRMS

Electronic Door Access Systems – $3,250,000 **Tentative Start Date: 2020**

Network controlled access systems for exterior, classroom and office doors, AED and other critical device cabinets, first responder lock boxes and lockdown buttons have been installed on 1,004 first phase locations. Continued installations will target remaining classrooms and other securable locations by order of risk assessed.

SITES: Priority A: CHMS, DCMS, Finley Road, Independence, India Hook, Lesslie, Mount Gallant, Mount Holly, RRMS, Richmond Drive, STMS, York Road.
Priority B: All other sites except:
Priority C: ATC, Cherry Park and SMS.

Audio-Video Surveillance Systems – $500,000 **Tentative Start Date: 2020**
Upgrades to existing "generation one" systems installed, to include new capabilities for night vision, audio activation, highest resolution in priority locations. Includes expansion of camera locations in most elementary schools as a priority. New mobile and stationary monitoring to be added or upgraded at required locations.
SITES: Priority A: Elementary Schools other than Cherry Park.
Priority B: All other sites as required.

Emergency Power Systems / Generators – $420,000 **Tentative Start Date: 2020**
Repairs and upgrades to existing 42 emergency power units including generator sets, uninterrupted power supply (UPS) systems. Additional circuits will be added as required.

Emergency Communications Signage – $250,000 **Tentative Start Date: 2020**
Includes stationary digital signs and mobile emergency signage. This project will be coordinate with other signage provided in the "Building Life-Ready Students" section of the projects list.
SITES: Priority A: Additional sites not provided digital signage in phases I and II.
Priority B: Additional signs for sites with older "market" signs as required (site-site assessment).

Emergency Radio Systems – $200,000 **Tentative Start Date: 2020**
Continual maintenance and replacement of equipment and hand held radios for all schools and central support departments, including new radios for Technology Department.

Public Address / Classroom Communication Systems – $500,000 **Tentative Start Date: 2021**
Next phase of upgrades to school public address and intercom systems, including 2-way capability for classrooms and support sites. Installation of classroom landline telephones for classrooms is a goal contingent on general funding of service. PA/intercom compatibility with classroom audio speech amplification systems is a secondary priority. All school sites.

Security Alarm Systems – $1,275,000 **Tentative Start Date: 2022**
Replacement and upgrade of existing intrusion detection systems, to include additional interior motion and exterior door contact sensors, stronger sensor capability with reduced false alarm triggers, networking of all systems for centralized monitoring, mobile monitoring and control. All Sites by priority of risk assessed.

Visitor Management/ Control Systems – $250,000 **Tentative Start Date: 2023**
Includes enhancements and upgrades to existing system (Raptor) for enhanced capability, ease of use and added security features. All sites.

Lighting / Severe Weather Warning Systems – $50,000 **Tentative Start Date: 2023**
Continued upgrades for latest technology and capability for accurate warning. District wide service benefitting all schools and sites.

SSSI 1

SAFETY, SECURITY AND SAVINGS INVESTMENTS
Building Life Safety Systems Improvements

(Sites Listed by specific sub-projects below) **SSSI 2**

$24,869,180

INCLUDES Continued mandated or recommended Life Safety Codes Improvements

Work in this project may be accomplished as part of large Modernization Projects, with funds allocated to those projects as appropriate.

Install Fire Sprinkler Systems – $14,497,180 **Tentative Start Date: 2021**
Installation of Automated Fire Sprinkler Systems in school buildings designed without this system will increase safety for our children, increase flexibility to make interior alterations and upgrades to schools in the future and potentially decrease insurance costs. Projects will be paired with larger planned renovation work as a priority.
SITES: Central CDC, Ebinport, Independence, Lesslie, Oakdale, Old Pointe, Richmond Drive, Sunset Park Elementary Schools; Rawlinson Road and Saluda Trail Middle Schools; Northwestern and Rock Hill High Schools.

Fire Alarm and Reporting Systems – $7,022,000 **Tentative Start Date: 2021**
Replacement of existing systems and upgrade to latest technology for audible/voice alarm annunciation and digital, network based reporting capability. Continuation of installations completed on selected schools under Build On The Rock program 2015-2020.
SITES: Belleview, Finley Road, Independence, Lesslie, Mount Gallant, Oakdale, Old Pointe, Richmond Drive, Sunset Park and York Road ES; Castle Heights and Rawlinson Road Middle Schools.

First Responder Access Roads – $3,350,000 **Tentative Start Date: 2021**
Installation of reinforced earth or paved roadways required by new code for fire engines, police vehicles and other first response units to access within 150 feet of any exterior building surface without using normal traffic access roads. To be provided only in locations mandated by local fire marshall or SC Education Department Office of School Facilities.
SITES: Belleview, Finley Road, Independence, Lesslie, Mount Gallant Elementary Schools; Castle Heights and Saluda Trail Middle Schools.

SAFETY, SECURITY AND SAVINGS INVESTMENTS
ADA and Codes Compliance

(Sites as Listed in Estimates Below) **SSSI 3**

$16,037,012

Based on 2019 RHS ADA Audit and other sources. Does not include general building or fire protection codes compliance.

NOTE: work in this project may be accomplished as part of large Modernization Projects, with funds from this project allocated to those projects as appropriate.

After many years of facilities upgrades to comply with the Americans with Disabilities Act (ADA) and related codes the district proactively commissioned an audit of all facilities and grounds to determine steps needed for continued compliance with current ADA Accessibility Guidelines (ADAAG). Since compliance is mandated with any renovation project, projects listed as part of the Modern Learner's Environment are top priority. Priority is further given to the audit report's Priority 1, building approach and entrance access.

Priority A: Approach and Entrance Access for Renovation Projects - $4,787,012

SITE	ADAAG PRIORITY			
	1	2	3	4
	Approach & Entrance	Access to Goods & Services	Toilet Rooms Access	Additional Bldg & Grounds Access
Castle Heights	X			
Flexible LC	X		X	
India Hook	X		X	
Northside	X		X	
Northwestern	X		X	
Rawlinson Road	X		X	
Rock Hill High	X		X	
Saluda Trail	X	X	X	
Sunset Park	X	X	X	
York Road	X	X	X	

Priority B: Other ADAAG Upgrades for Renovation Projects - $2,656,208

Priority C: ADA Compliance Upgrades for Remaining Sites - $8,593,792

Site	Estimate
Applied Technology Center	$211,943
Belleview Elementary School	$376,411
Carroll School	$58,423
Central Child Development Center	$336,063
Dutchman Creek Middle School	$450,798
Ebenezer Ave Elementary School	$406,708
Ebinport Elementary School	$562,088
Finley Road Elementary School	$554,036
Independence Elementary School	$573,378
Lesslie Elementary School	$603,478
Mount Gallant Elementary School	$576,095
Mount Holly Elementary School	$321,782
Oakdale Elementary School	$495,337
Old Pointe Elementary School	$648,603
Richmond Drive Elementary School	$861,393
Rosewood Elementary School	$506,743
South Pointe High School	$1,009,366
Sullivan Middle School	$301,995
Sylvia Circle FLC	$343,142

SAFETY, SECURITY AND SAVINGS INVESTMENTS Renovate & Upgrade Stormwater Site Drainage Systems

(Sites and project descriptions listed below)

SSSI 4

$1,250,000

Work required by environmental codes and the Clean Water Act.

Work is based on recommendations of Rock Hill Schools 2016 Stormwater Systems Survey.

All district stormwater detention basins operate under Clean Water Act permits issued by the City of Rock Hill or the County of York on behalf of the SC DHEC. Major maintenance and repair work required includes reconstruction of inlet and outlet control structures, re-slope and re-structure basin floor, restoration of basin capacity, vegetation placement or removal. Similar actions required for pipelines, catch basins and open drainage channels. Upgrades include establishment of pre-treatment "bioretention areas" and curricular "teaching gardens" for biology study at some sites. Sites include but are not limited to:

Saluda Trail	replacement of storm retention ponds
Ebinport	repair site grading
India Hook	back of school, playground area
Mount Gallant	outside playground area
Mount Holly	general repairs of all basins
Northside	new playground area
Oakdale	artificial turf area
Rosewood	K playground area
Northwestern	major site drainage system reconstruction
Rawlinson Road	major site drainage system reconstruction
Rock Hill High	replace stormwater system, courtyard at building D & E
South Pointe	restore site systems, correct sinking spots
Dutchman Creek	replace lines and erosion control, soccer and track fields

SAFETY, SECURITY AND SAVINGS INVESTMENTS Upgrade and Replace Water Supply, Irrigation Systems and Cross Connection Control Devices

Sites and project descriptions listed below

SSSI 5

$1,170,000

Work required at all sites for cross connection control. Work required at middle and high school fields for irrigation systems.

Repairs required for potable water systems which must be operated in compliance with the SCDHEC-administered Safe Drinking Water Act.

Ongoing major repairs and replacement of water supply mains, major trunk lines on campuses and accessible plumbing inside buildings is required due to the advanced age of many buildings. Major well-supplied irrigation systems for middle and high school athletic fields require capital renewal at end of useful life and repair due to impacts, severe weathering and improper use. A Cross Connection Control (CCC) program required by SCDHEC includes ongoing repairs and upgrades to backflow preventers, check valves and anti-siphon devices to ensure contaminated water from groundwater and other sources does not enter drinking water supply. Costs for each site will vary with in-house trades assessment and periodic state CCC audits. Major work and sites include but are not limited to:

Water Mains Replacement: Rock Hill, Northwestern High Schools, Sullivan Middle, Lesslie, Rosewood Elementary Schools.

Sanitary Sewerage Replacement: Sullivan Middle School, Lesslie, Oakdale, Richmond Drive, Rosewood Elementary Schools

Irrigation Systems Repairs: All Middle and High Schools.

Backflow Preventer Replacement: Rock Hill(2), Northwestern High schools; Rawlinson Road, Sullivan, Saluda Trail (5) Middle Schools; Belleview, Lesslie, Mount Gallant, , Oakdale, Rosewood Elementary Schools

SAFETY, SECURITY AND SAVINGS INVESTMENTS

Asbestos Abatement and Capital Renewal of directed areas

(Sites and project descriptions listed below) **SSSI 6**

$3,460,924

Work required as part of ongoing implementation of RHS plan approved under the Asbestos Hazard Emergency Response Act (AHERA).

The SCDHEC approved AHERA Plan includes prioritized abatement of asbestos containing materials (ACM) identified in the approved plan. Removal sub-projects are implemented both as part of renovation projects when the scope of work will disturb encapsulated (non-hazardous) ACM, and as deliberate removal projects for other sites still containing encapsulated ACM. Hazardous materials inspection, testing and design services for such projects are included in the scope of this project.

This project also includes selected capital renewal (major maintenance and repair) work which is both incidental to environmental compliance and/or of an urgently identified nature to continue operating schools at expected levels. Also includes work to reduce the backlog of major interior and exterior painting renewal, for facility life extension.

This work will benefit all sites.

SAFETY, SECURITY AND SAVINGS INVESTMENTS

Energy Retrofit Projects

(Sites and project descriptions listed below) **SSSI 7**

$7,000,000

Projects executed under RHS Policy EB, Environmental Sustainability, to retrofit building component systems for the purpose of saving funds paid for utility bills, while improving the quality of the learning environment and the health of faculty, staff and students.

This work continues prudent investment projects begun under the Build On The Rock program which replace and upgrade or tune up and repair existing building component systems which directly impact district utility bills for electricity, natural gas and water consumption.

Work includes window replacements and retrofits, enhanced wall and roof insulation and weather-stripping, interior and exterior lighting, water heating, Heating, ventilation and air conditioning and refrigeration systems replacements and upgrades, and other selected sustainability retrofits.

Projects beyond 2024 will target replacement of systems installed under the 2006 Energy Performance Savings (NORESCO) contract, which have reached the end of useful life.

Projects will be developed for selected sites based on latest energy management program data, and will be reviewed and approved by district procedure as having a Return On Investment (simple payback method) of less than 12 years. Major sub-projects include but are not limited to:

Replace T-8 lighting with LED / Install Integrated Classroom Lighting Systems **$3,000,000**
Tentative Start Date: 2021

Replace Single- and Failed Double-Pane Windows / Upgrade Windows **$2,000,000**
Tentative Start Date: 2024

Miscellaneous Retrofits **$2,000,000**
Tentative Start Date: 2021

SAFETY, SECURITY AND SAVINGS INVESTMENTS Replace/Upgrade Facilities Services, Custodial And Grounds Equipment

Fleet and Facilities Services, Rock Hill, SC **SSSI 8**

$2,600,000

Mowers and related grounds keeping equipment
Floor cleaning and refinishing equipment
Disinfecting machines
Man-lifts and weight handling equipment
Electrical, HVAC, Plumbing and structural / carpentry equipment

Renewal and improvement of existing inventory of power machines and automated equipment and tools vital to maintaining and repairing buildings, structures, grounds, and other property.

This project continues Rock Hill Schools' investment in state-of-the-art maintenance, custodial and grounds keeping machines and equipment to sustain and increase skilled workforce productivity and improve the quality of workmanship.

Investments will be made in phased, annual procurements to renew the inventory of existing equipment, introduce new equipment technology with planned training and process improvements, and achieve best value of goods purchased.

Analysis of rent vs. own will be conducted on all major equipment purchases to justify taxpayer expense.

Priority will be given to purchases of equipment with demonstrated operational budget savings and/or increase safety and security.

SAFETY, SECURITY AND SAVINGS INVESTMENTS
Support Vehicles Fleet Renewal and Improvements

Fleet and Facilities Services, Rock Hill, SC **SSSI 9**

$3,760,000

Skilled trades crew and support trucks and trailers

Operations support vehicles

Grounds keeper crew trucks and trailers

School and activity buses

Transportation support and maintenance equipment

This project renews the existing vehicle fleet of buses, maintenance and operations support trucks and other vehicles, and automotive maintenance shop equipment. Includes improvements in vehicle equipment systems with features of each end item purchased which will increase productivity or operational capability and enhance student and staff safety.
Procurements will be phased annually to achieve best value of goods purchased, introduce new training and technology to the workforce, and meet district goals for fleet management.

Goal for buses is average fleet age of 9 years.
Goal for other road vehicles is average fleet mileage less than 190,000.

SAFETY, SECURITY AND SAVINGS INVESTMENTS Installation of Alternative or Renewable Resource Power Systems

(Sites and project descriptions listed below) **SSSI 10**

$6,000,000

Projects executed under RHS Policy EB, Environmental Sustainability, to invest in alternative power systems for savings in school operations costs and as support to classroom instruction in math, science and social studies.

In 2017 Independence Elementary School received a 230KW photovoltaic solar array with net metering and an integrated control system; one of the first schools in South Carolina to be net zero energy under its own renewable energy system. The site has proved concept after two years of operation, reducing the operating budget for power by over 95%. The system was a capital purchase with a 60% rebate from the utility provider.

This project will apply this concept to other schools on a priority basis. As the concept is still new and rebates or other assistance are not currently available, a limited number of sites will be selected. Candidates will be selected according to Return On Investment (ROI), practicality of location, ease of installation and maintenance, and potential for use as a teaching tool.

In addition to solar power systems, candidates for wind turbine power, ground source heat pump HVAC systems or other renewable energy systems may be considered. Projects should comply with district guidelines for a simple payback ROI of less than 14 years. Power systems will requires a net metering agreement with the local utility. Rebate Programs could provide partial funding and reduce capital outlay estimated. **Successful projects may include, but are not limited to, a combination of the following installations** (typical costs, without rebates, used for comparison purposes):

Install Photovoltaic Solar Panel Array:	Install Ground Source Heat Pump:
Elementary School - $500,000	**Elementary School - $770,000**
Middle School - $1,000,000	**Middle School - $1,650,000**
High School - $2,200,000	**High School - $3,000,000**

SAFETY, SECURITY AND SAVINGS INVESTMENTS
Relocation of Transportation Site / Consolidation of Operations Facilities

West Main Street **SSSI 11**

$3,500,000

Parking for 140 buses
Parking for 120 employees
7,000 SF +/- space:
- Vehicles OPS and Dispatch
- Administrative office
- Personnel support and training rooms
- Equipment maintenance and storage

Tentative Start Date: 2025

This project closes and relocates the existing school bus operations site at 1060 Goldenrod Road to the existing operations and activity bus compound at 2171 West Main Street. Consolidating the regular and activity bus lots and operating support sites will provide tax payer savings, increased security of vehicles and personnel, and improved efficiency of equipment maintenance and staffing.
For security of vehicles and personnel and for efficiency of equipment maintenance and staffing.
Deferred from 2015 program.

THE MODERN LEARNER'S ENVIRONMENT: RENOVATION, MODERNIZATION, AND REPLACEMENT

Upgrade Furnishings, Fixtures, and Equipment

(Sites and project descriptions listed below) **MLE 1**

$41,000,000

Capital Renewal "Asset Protection Index" amount based on 1/15 per year (6.67%) for $65M inventory, assuming average 15 year life.

Does not include technology or kitchen equipment.

Tentative Start Date: 2020

Furniture, Fixtures and Equipment include detached furnishings, simply attached fixtures such as whiteboards, wall hangings or panels, refrigerators, kilns, P.E. equipment, etc. This project does not address technology equipment such as mobile devices, most kitchen equipment or replacement athletic or performing arts equipment. Specific inventory to be replaced will be based on a revised process for systematic management of FFE, built upon input from key stakeholders. Procurements may be packaged by site or by function. Excludes sites or portions of sites that recently received new FFE from previous bond funding. This project may also be used as contingency support to renovation and modernization projects.

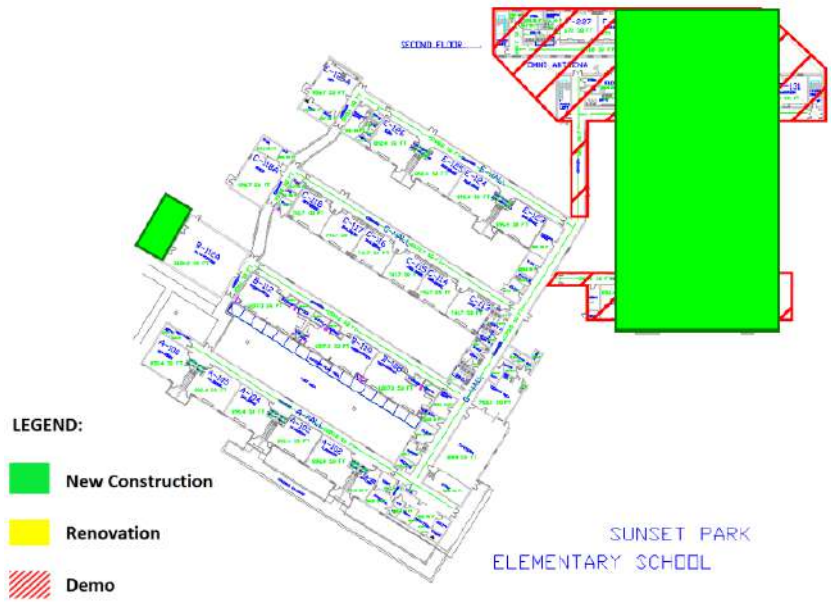
Sunset Park Elementary School
Renovations, Modernization and Addition

1036 Ogden Road, Rock Hill, SC **MLE 2 SPCAS**

Building Size:	**77,952 sq ft**
Capacity:	**600 Students**
Year Built:	**1954, 1956,1961, 1963, 1965, 1991, 2018**
Project Total:	**$17,293,857**

SCOPE OF WORK – Tentative Start Date: 2020

- Flooring, Painting, Ceilings, partial Ventilation, HVAC, Lighting, Doors and Hardware upgrades and replacements.
- Replace Casework and Millwork.
- Replace F and D wings with new single-story addition that contains the Media Center and 12 classrooms and restrooms
- New addition to expand the Multipurpose Room
- Replace exterior weather-stripping.
- Install key card access hardware.
- Partial fire suppression system.
- Roofing replacements based on life cycle.
- Refurbish paving.
- Replace cooler and freezer.
- Replace hood.
- Replace windows and caulking.



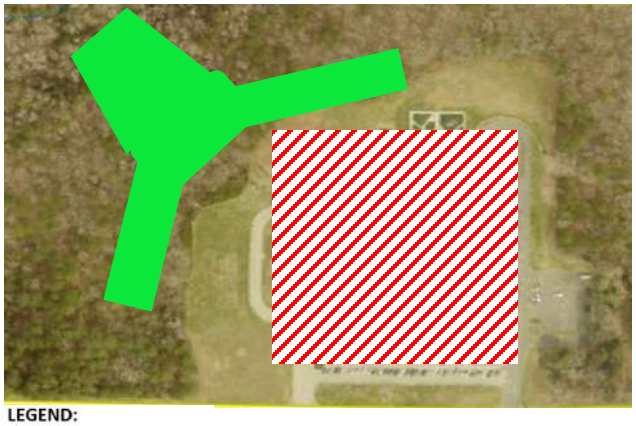
New Elementary School West on York Road Property Accommodates Choice Program Performing Arts

West Main Street, Rock Hill, SC **MLE 3 YRES**

Building Size:	**106,000 SF**
Capacity:	**900 Students**
Project Total:	**$31,200,000**

SCOPE OF WORK – Tentative Start Date: 2020

York Road Elementary School was constructed in 1971 with a capacity of 644 students. The school has not been substantially renovated. The 26 acre site on West Main Street is ideal to construct a new school building with larger capacity for flexibility of service area as an alternative to extensive renovation cost required. The added capacity can also accommodate an expanded choice program for performing arts in our district. The new school building will be constructed for 875-900 student capacity, at 106,000 SF. The current building will be demolished and converted to parking, playgrounds, and access roadways.



Ebenezer Avenue Elementary School Additions and Modernization

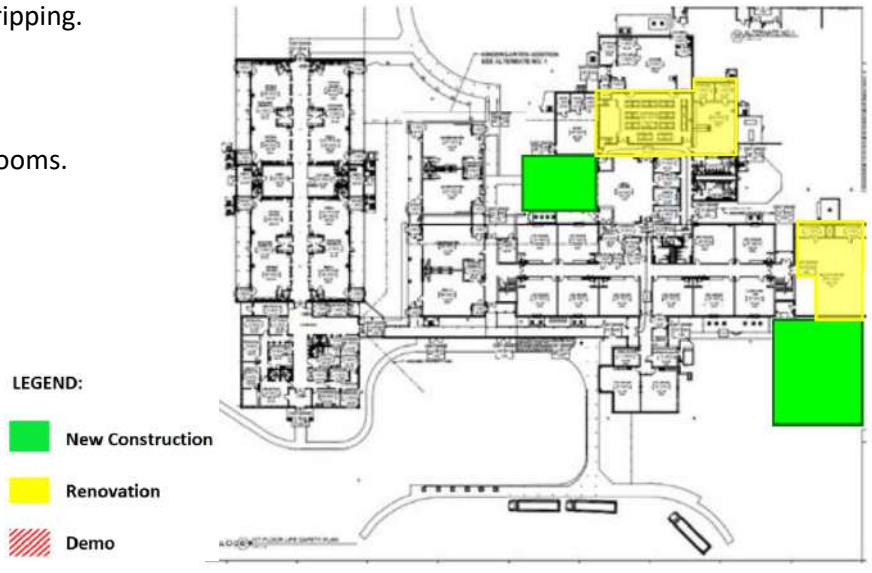
242 Ebenezer Avenue, Rock Hill, SC

MLE 4 EAES

Building Size:	**73,083 SF**
Capacity:	**600 Students**
Year Built:	**1986, 2018**
Project Total:	**$8,444,546**

SCOPE OF WORK
Tentative Start Date: 2020

- Flooring, Painting, Ceilings I Media Center and Cafeteria, Ventilation, HVAC, Lighting, Doors and Hardware upgrades and replacements.
- Replace Casework and Millwork.
- Renovate and expand the Cafeteria into the Art room.
- Add new full-size Multipurpose Room.
- Renovate existing multipurpose room to accommodate Art and Special needs.
- Renovate Media Center and expand with new addition.
- New elevators.
- Install key card access hardware.
- Roofing replacements based on life cycle.
- Replace exterior caulking, weather-stripping.
- Replace cooler and freezer.
- Replace hood.
- Replace water fountains.
- Replace toilet partitions in small restrooms.
- Replace windows and glazing.



Applied Technology Center
Systems Renewals and Improvements

2399 West Main Street, Rock Hill, SC **MLE 5 ATC**

Building Size:	**106,239 sq ft**
Capacity:	**NA**
Year Built:	**1971, 1975**
Project Total:	**$12,147,577**

SCOPE OF WORK – Tentative Start Date: 2021

- Flooring, Painting, Lighting, Doors and Hardware upgrades and replacements.
- Roofing replacements based on life cycle.
- Replace and refurbish paving.
- Replace cooler and freezer.

New Elementary School East
Location to be Determined
Rock Hill, SC

MLE 6

Building Size:	**103,000 SF**
Capacity:	**900 Students**
Project Total:	**$32,575,000**

SCOPE OF WORK – Tentative Start Date: 2022

New school will be designed for 875-900 student capacity @ 103,000 SF on site to be determined. Land (20 acres) will be sited and acquired to support this project.

The new, larger capacity school will serve as part of our elementary inventory renewal, avoiding the cost of continued renovations on antiquated school buildings nearby. The facility will also feature capacity for additional growth due to expected families moving into the Riverwalk/Celanese Road area.

Replace Middle School
Sullivan Middle School

Rock Hill, SC

MLE 7 SMS

Building Size:	**160,000 sq ft**
Capacity:	**1,100 Students**
Project Total:	**$50,465,000**

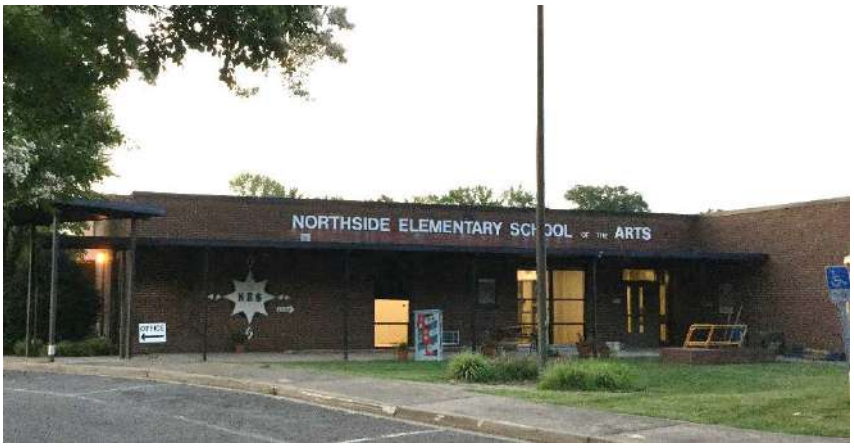
SCOPE OF WORK – Tentative Start Date: 2022

W.C. Sullivan Middle School was constructed in 1959-1962 with additions and renovations in 1989, 2003, and 2018. After conversion of the schools' "F" building to serve as the 4th and 5th grade wing of Cherry Park Elementary School of Language Immersion, the capacity is no 1,052 students at 153,819 SF. The facility is very inefficiently designed with segregated, single loaded 2-story buildings, and is not cost effective to continue to renovate beyond its current remaining life cycle.

The new school building will be constructed to a capacity of 1100 students @ 145 SF/Student or 160,000SF. The location of the new school building will be determined by analyzing the options of replacement on site with temporary relocation of the school itself vs. constructing on a separate new land parcel (35 acres) to be acquired.

Northside Elementary School
Renovations, Modernization and Addition

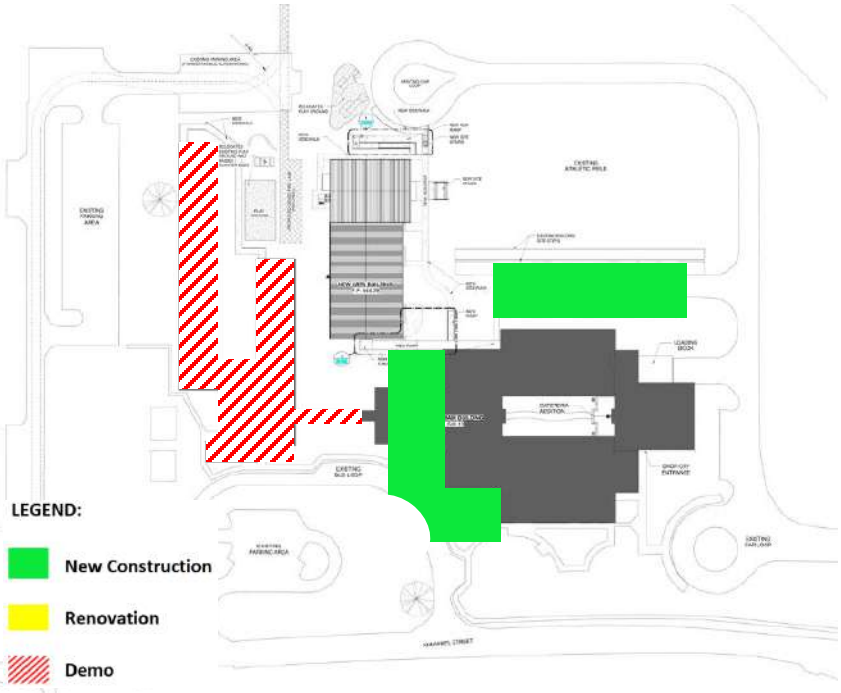
840 Annafrel Street, Rock Hill, SC **MLE 8 NSES**



Building Size:	**70,157 SF**
Capacity:	**600 Students**
Year Built:	**1951, 1984, 2019**
Project Total:	**$14,412,866**

SCOPE OF WORK – Tentative Start Date: 2022

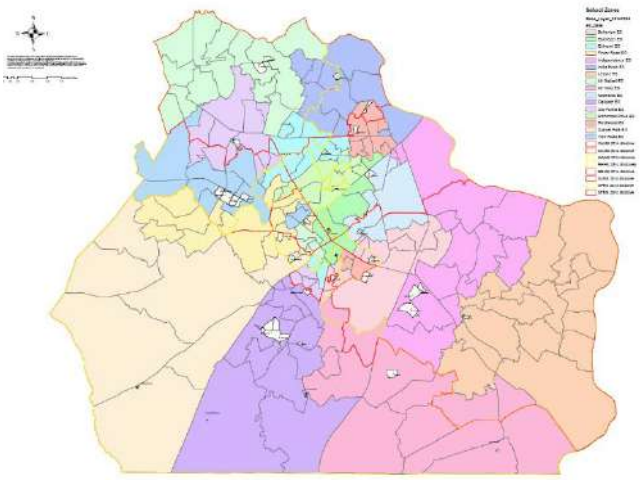
- Flooring, Painting, Ceilings, Ventilation, HVAC, Lighting, Doors and Hardware upgrades and replacements.
- Replace Casework and Millwork.
- Replace Buildings D&E
- Update Front Entrance
- New bus entrance, visitor and staff parking.
- Replace exterior weather-stripping.
- Install key card access hardware.
- Fire suppression system.
- Replace and refurbish paving.
- Replace cooler and freezer.
- Replace hood.
- Replace water coolers.
- Replace windows and caulking.



Various Sites
Alterations and Upgrades, Selected Program Relocations

Rock Hill, SC

MLE 9 Relocation



$2,000,000

SCOPE OF WORK – Tentative Start Date: 2022

To support vacation and reassignment of district functions from Flexible Learning Center at Flint Street Extension. Costs may vary.

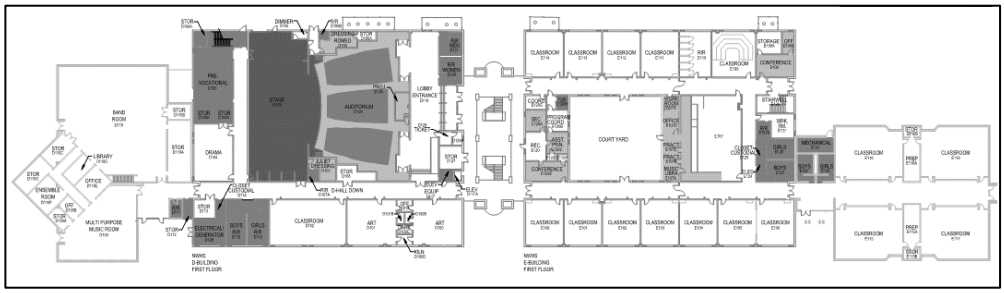
Northwestern High School Renovations and Improvements

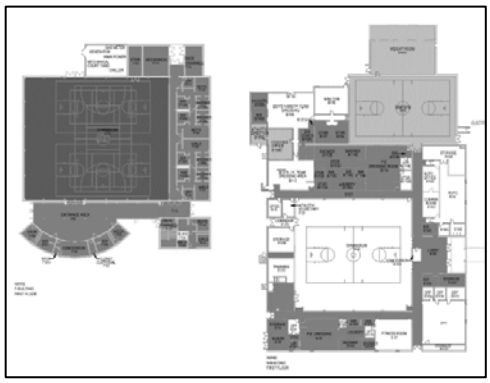
2503 West Main Street, Rock Hill, SC **MLE 10 NHS**

Building Size:	**308,122 SF**
Capacity:	**1,976 Students**
Year Built:	**1971, 1986, 1989, 1997, 2017, 2018**
Project Total:	**$25,497,139**

SCOPE OF WORK – Tentative Start Date: 2024

- Flooring, Painting, Ceilings, Ventilation, HVAC, Lighting, Doors and Hardware upgrades and replacements.
- Renovations and reconfigurations of existing spaces to meet Education Program Curriculum and space needs.
- Replace all 2nd floor walls in A building
- New additions or alterations to accommodate General Classroom, Science Classroom, Special Needs spaces, visual Arts, Media Center and Business/Careers spaces.
- New elevators.
- Add fire access roads.
- Install key card access hardware.
- Roofing replacements based on life cycle.
- Fire suppression systems.
- Replace and refurbish paving.
- Replace cooler and freezer.
- Replace hood.
- Replace courtyard windows.





Rock Hill High School
Renovations and Improvements

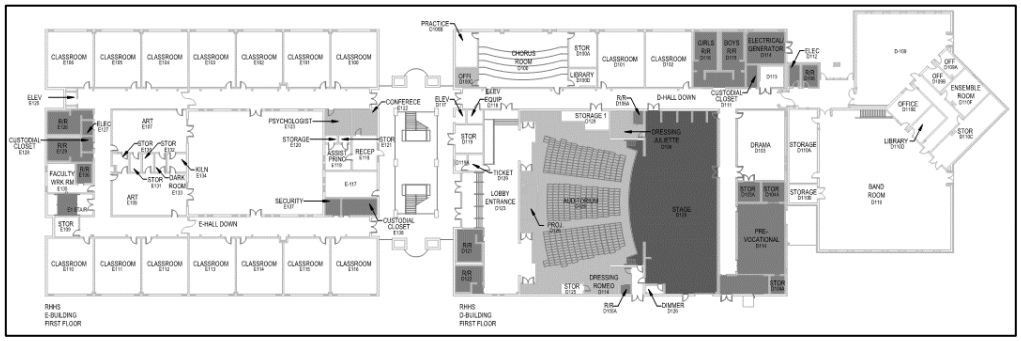
320 West Springdale Road, Rock Hill, SC

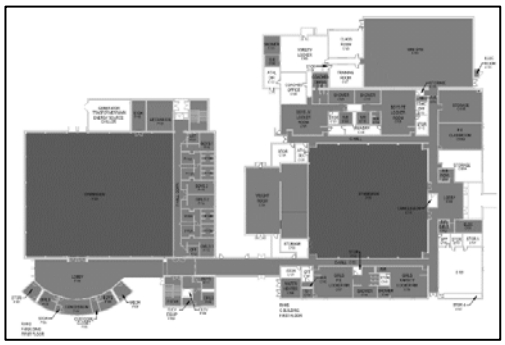
MLE 11 RHHS

Building Size:	**312,373 SF**
Capacity:	**2,158 Students**
Year Built:	**1977, 1984, 1986, 1989, 1997, 2017**
Project Total:	**$27,182,574**

SCOPE OF WORK – Tentative Start Date: 2024

- Flooring, Painting, Ceilings, Ventilation, HVAC, Lighting, Doors and Hardware upgrades and replacements.
- Renovations and reconfigurations of existing spaces to meet Education Program Curriculum and space needs.
- New additions to accommodate General Classroom, Science Classroom, Special Needs spaces, Visual Arts, Media Center and Business/Careers spaces.
- New elevators.
- Add fire access roads.
- Install key card access hardware.
- Fire suppression systems.
- Roofing replacements based on life cycle.
- Replace and refurbish paving.
- Replace cooler and freezer.
- Replace hood.
- Replace courtyard windows.





Rawlinson Road Middle School Renovations and Systems Renewals

2631 West Main Street, Rock Hill, SC **MLE 12 RRMS**

Building Size:	**148,823 SF**
Capacity:	**1,173 Students**
Year Built:	**1972, 1989, 1999, 2005**
Project Total:	**$16,959,935**

SCOPE OF WORK – Tentative Start Date: 2024

- Flooring, Painting, Ventilation, HVAC, Lighting, Hardware upgrades and replacements.
- Replace Casework and Millwork.
- Renovate and expand special needs spaces internally.
- Replace Fire Alarm System
- New elevators.
- Install key card access hardware.
- Fire suppression system.
- Roofing replacements based on life cycle.
- Replace and refurbish paving.
- Replace exterior caulking, weather-stripping.
- Replace cooler and freezer.
- Replace hood.

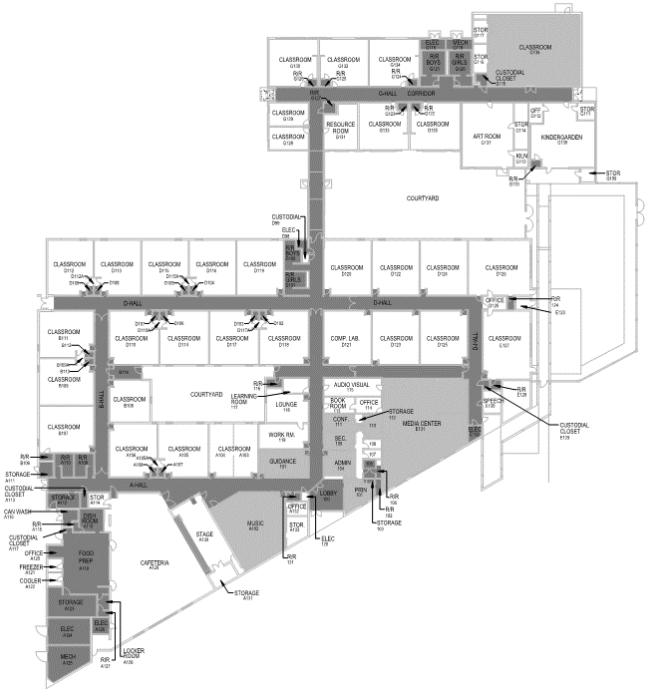
Independence Elementary School Renovations and Additions

132 West Springdale Road, Rock Hill, SC **MLE 13 IES**

Building Size:	**61,690 SF**
Capacity:	**621 Students**
Year Built:	**1976, 1991**
Project Total:	**$8,222,952**

SCOPE OF WORK
Tentative Start Date: 2024

- Flooring, Painting, Ceilings, HVAC, Lighting, Doors and Hardware upgrades and replacements.
- Replace Casework and Millwork.
- Renovate and expand Art, Special Needs and Media Center internally
- New addition to expand Multipurpose room.
- Add fire access road extension.
- Install key card access hardware.
- Fire suppression system.
- Replace exterior weather-stripping.
- Roof replacements based on life cycle.
- Refurbish paving.
- Replace cooler and freezer.
- Replace water coolers.
- Replace windows and exterior caulking.



Mount Gallant Elementary School Renovations and Additions

4664 Mount Gallant Road, Rock Hill, SC

MLE 14 MGES

Building Size:	**67,057 SF**
Capacity:	**667 Students**
Year Built:	**1978, 1981, 1990**
Project Total:	**$9,570,342**

SCOPE OF WORK
Tentative Start Date: 2024

- Flooring, Painting, Ceilings, Ventilation, HVAC, Lighting, Doors and Hardware upgrades and replacements, Plumbing system and fixtures replacements in classrooms and faculty bathrooms.
- Replace Casework and Millwork.
- Renovate and expand Special Needs spaces internally.
- New addition to expand Multipurpose room.
- Add fire access road extension.
- Replace exterior weather-stripping.
- Install key card access hardware.
- Fire suppression system.
- Roofing replacements based on life cycle.
- Replace and refurbish paving.
- Replace cooler and freezer.
- Replace hood.
- Replace water coolers.
- Replace windows and exterior caulking.

Saluda Trail Middle School
Systems Renewal and Improvements

2300 Saluda Road, Rock Hill, SC

MLE 15 STMS

Building Size:	**159,799 SF**
Capacity:	**1,040**
Year Built:	**1999**
Project Total:	**$16,032,502**

SCOPE OF WORK – Tentative Start Date: 2024

- Flooring, Painting, Ceilings, Ventilation, HVAC, Lighting, Doors and Hardware upgrades and replacements, Plumbing system and fixture replacements.
- Replace Fire Alarm System
- Install key card access hardware.
- Fire suppression system.
- Roofing replacements based on life cycle.
- Replace cooler and freezer.
- Replace exterior caulking.

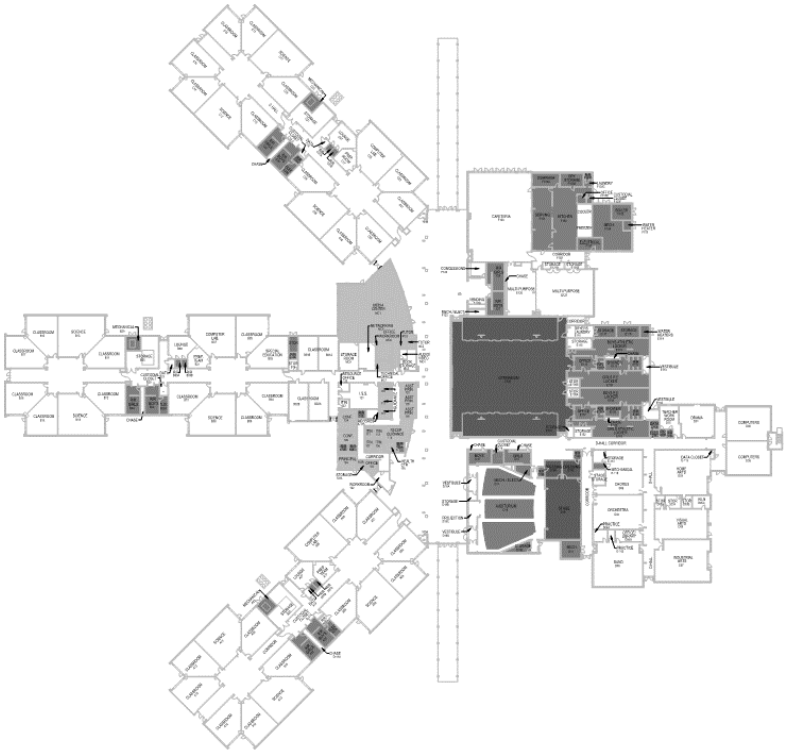
Castle Heights Middle School
Systems Renewal and Improvements

2382 Firetower Road, Rock Hill, SC **MLE 16 CHMS**

Building Size:	**174,274 SF**
Capacity:	**1,144**
Year Built:	**2003**
Project Total:	**$19,603,297**

SCOPE OF WORK – Tentative Start Date: 2024

- Flooring, Painting, Ceilings, Ventilation, HVAC, Lighting, Doors and Hardware upgrades and replacements, Plumbing system and fixture replacements.
- Install key card access hardware.
- Fire suppression system.
- Roofing replacements based on life cycle.
- Refurbish paving.
- Replace cooler and freezer.
- Replace hood.
- Replace exterior caulking.



Belleview Elementary School Renovations, Modernization and Addition

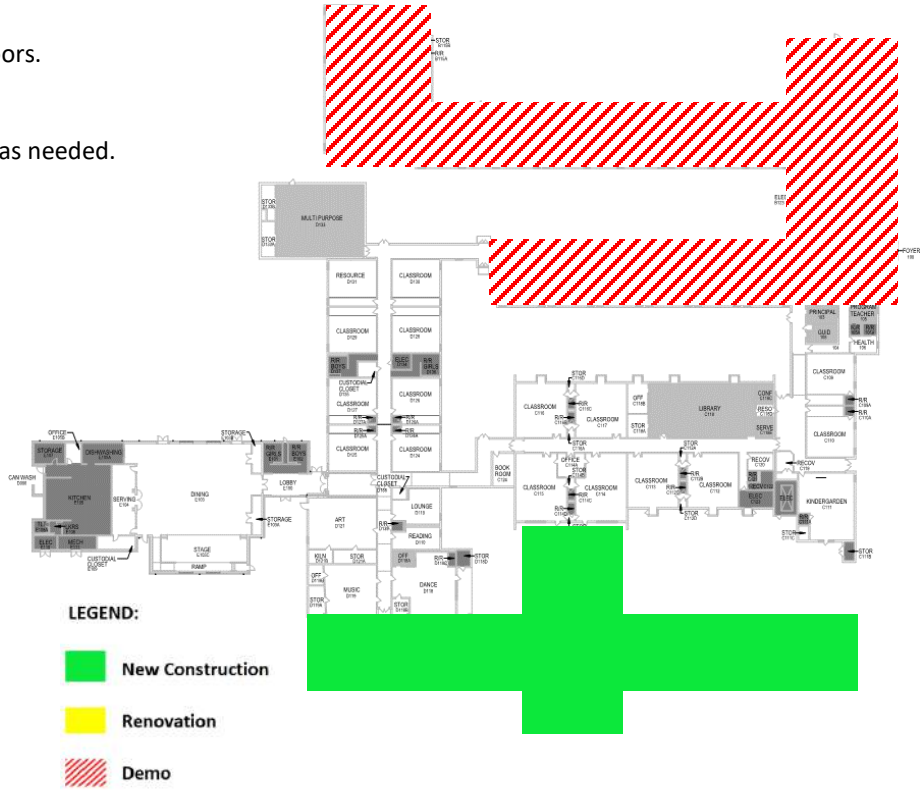
501 Belleview Road, Rock Hill, SC

MLE 17 BVES

Building Size:	**74,811 sq ft**
Capacity:	**690 Students**
Year Built:	**1955, 1976, 1984, 1990, 1997, 2006**
Project Total:	**$19,374,796**

SCOPE OF WORK - Tentative Start Date: 2025

- Flooring, Painting, Ceilings, Ventilation, HVAC, Lighting, Doors and Hardware upgrades and replacements.
- Replace Casework and Millwork
- Renovate and expand Administration and special needs spaces internally
- New addition to expand the Multipurpose Room and Media Center Internally
- Replace Wings A&B with new addition.
- Install Fire Suppression Systems.
- Provide Key Card access hardware to all doors.
- Fire suppression system
- Roofing replacements based on life cycle
- Replace and refurbish paving; add parking as needed.
- Add fire road access.
- Replace cooler/freezer.
- Replace hood.
- Replace water coolers
- Replace insulated glass/windows
- Exterior stucco repair
- Exterior caulking



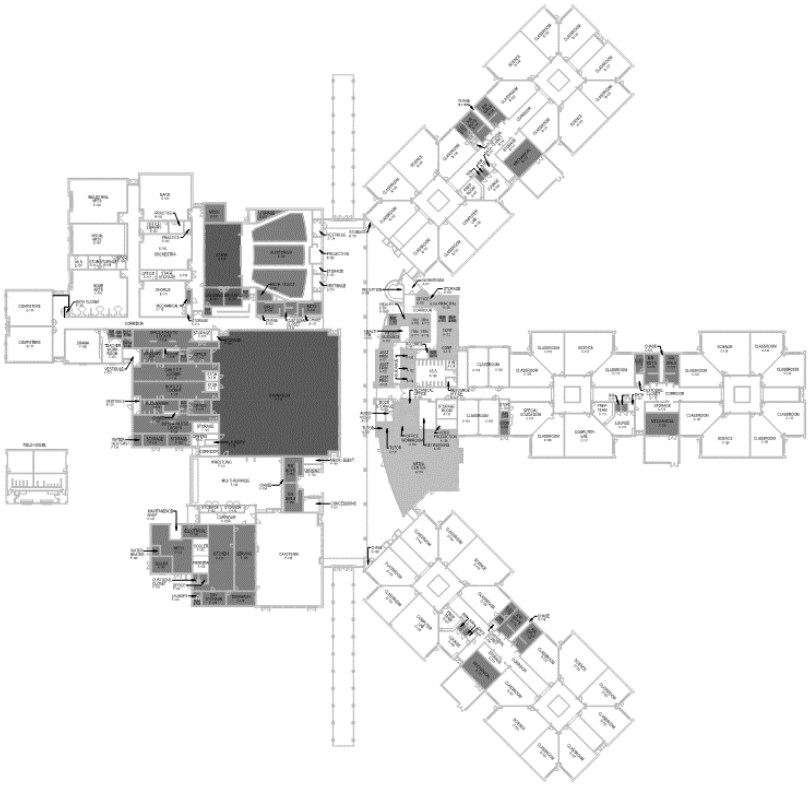
Dutchman Creek Middle School
Systems Renewal and Improvements

4757 Mount Gallant Road, Rock Hill, SC **MLE 18 DCMS**

Building Size:	**168,952 sq ft**
Capacity:	**1,144**
Year Built:	**2006**
Project Total:	**$15,232,305**

SCOPE OF WORK – Tentative Start Date: 2026

- Flooring, Painting, Ceilings, Ventilation, HVAC, Lighting, Hardware upgrades and replacements.
- Replace Fire Alarm System
- Install key card access hardware.
- Fire suppression system.
- Refurbish paving.
- Replace cooler and freezer.
- Replace hood.
- Replace toilet partitions.
- Replace exterior caulking



Old Pointe Elementary School

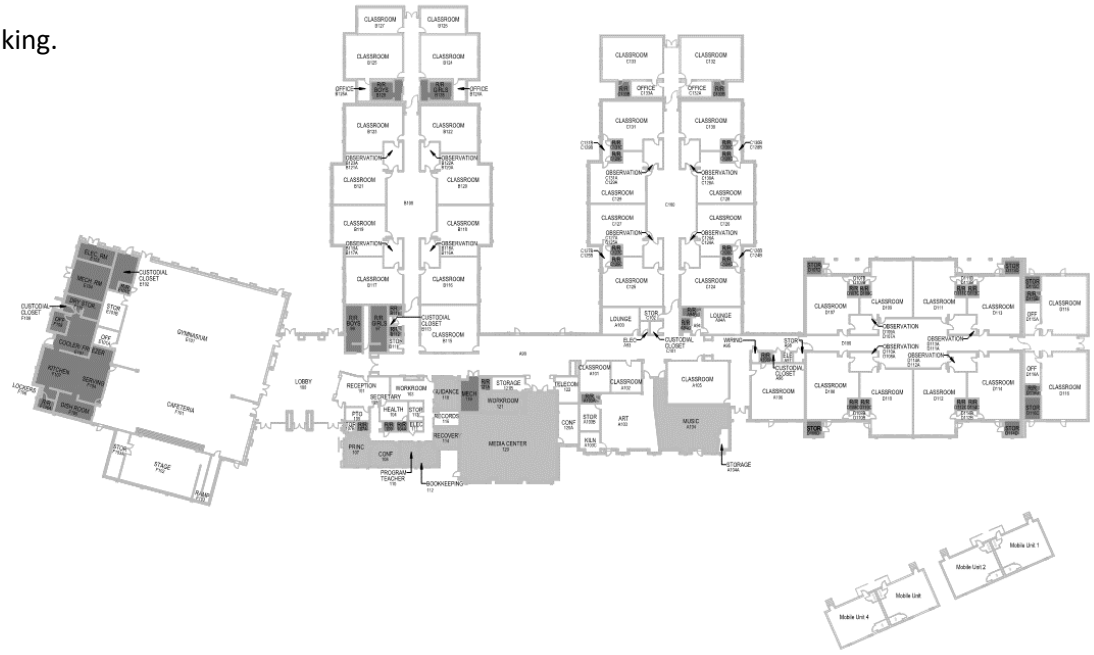
Systems Renewal and Improvements

380 Old Pointe School Road, Rock Hill, SC **MLE 19 OPES**

Building Size:	**86,284 sq ft**
Capacity:	**690**
Year Built:	**2001, 2005**
Project Total:	**$7,369,996**

SCOPE OF WORK – Tentative Start Date: 2026

- Flooring, Painting, Ceilings, Ventilation, HVAC, Lighting, Doors and Hardware upgrades and replacements, Plumbing system and fixtures replacements.
- Install key card access hardware.
- Fire suppression system.
- Roofing replacements based on life cycle.
- Replace and refurbish paving.
- Replace cooler and freezer.
- Replace hood.
- Replace windows and caulking.



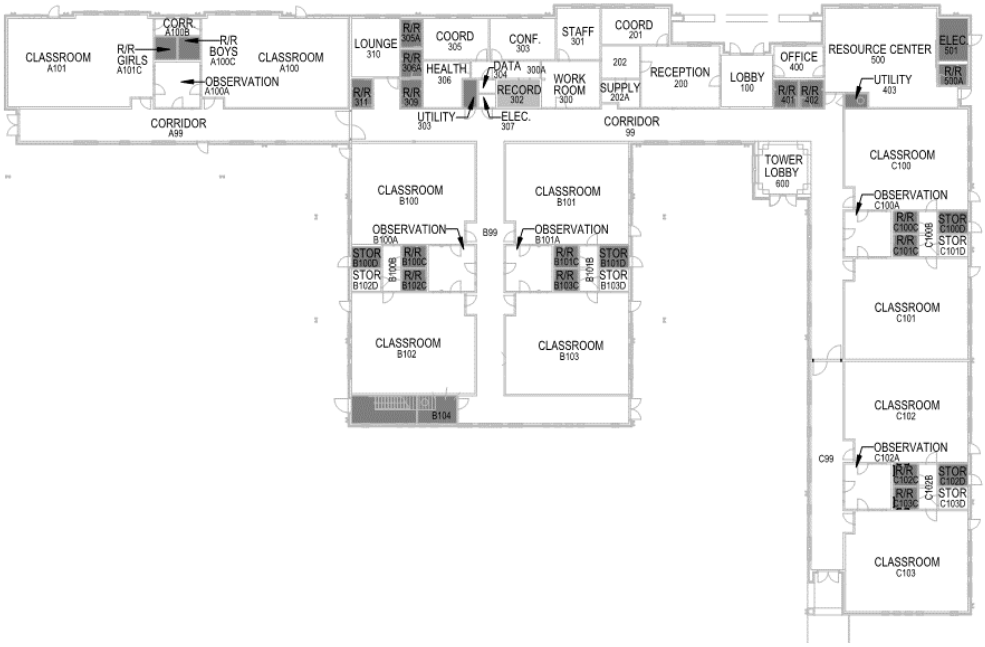
Central Child Development Center
Systems Renewal and Improvements

414 Black Street, Rock Hill, SC **MLE 20 CCDC**

Building Size:	**25,248 sq ft**
Capacity:	**230**
Year Built:	**2001**
Project Total:	**$2,657,310**

SCOPE OF WORK - Tentative Start Date: 2026

- Flooring, Painting, Ceilings, Ventilation, HVAC, Lighting, Doors and Hardware upgrades and replacements, Plumbing system and fixtures replacements.
- Install key card access hardware.
- Fire suppression system.
- Roofing replacements based on life cycle.
- Refurbish paving.
- Exterior caulking.



Operations Support Sites
Systems Renewal & Improvements

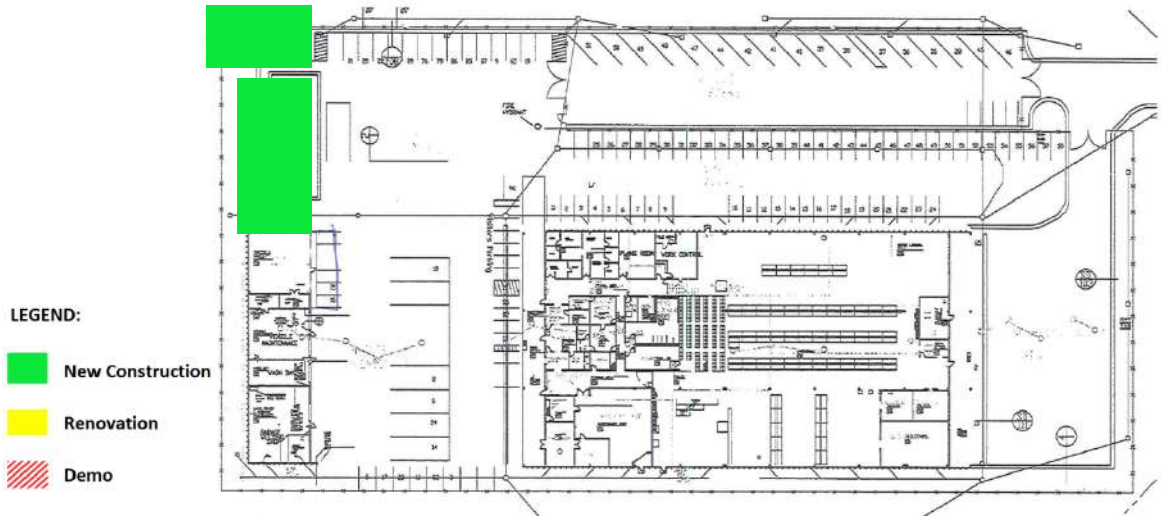
2171 West Main Street

MLE 21 Operations

Building Size:	**56,952 sq ft**
Year Built:	**1978**
Project Total:	**$6,294,514**

SCOPE OF WORK - Tentative Start Date: 2027

-Flooring, painting, ceilings, Partial Ventilation, HVAC, lighting, doors, and hardware replacements.
-Install freight/personnel elevator to mezzanine.
-Construct training room
-Warehouse shelving systems upgrade.
-Install automated bus/vehicle wash system.
-Additions to bus maintenance shop (2 bays, supporting space)
-Additional covered equipment storage
-Parking lot/ops yard paving replacement
-Replace roofing per long range plan



Oakdale Elementary School

Renovations, Modernization and Addition

1129 Oakdale Road, Rock Hill, SC **MLE 22 ODES**

Building Size:	**70,672 sq ft**
Capacity:	**650 Students**
Year Built:	**1949, 1955, 1977, 1989, 1997, 2018**
Project Total:	**$29,632,796**

SCOPE OF WORK – Tentative Start Date: 2026

Oakdale STEAM Elementary School was originally constructed in 1949, making it the oldest elementary school in continuous service. With additions through the years, the composite age of the campus is 45. As part of the RHS continuum of K-12 Science, Technology, Engineering, Arts and Math (STEAM) Choice program, this school is isolated apart from the STEAM middle and high school property.

A charrette team of community stakeholders proposed eventual replacement of the campus with a new 80,000 SF school building between the middle and high school on available district property. An alternative of replacing A, B, and C buildings (70,000 SF) on the existing campus, to match the new (2018) makerspace building, will also be evaluated for best value to students and taxpayers.

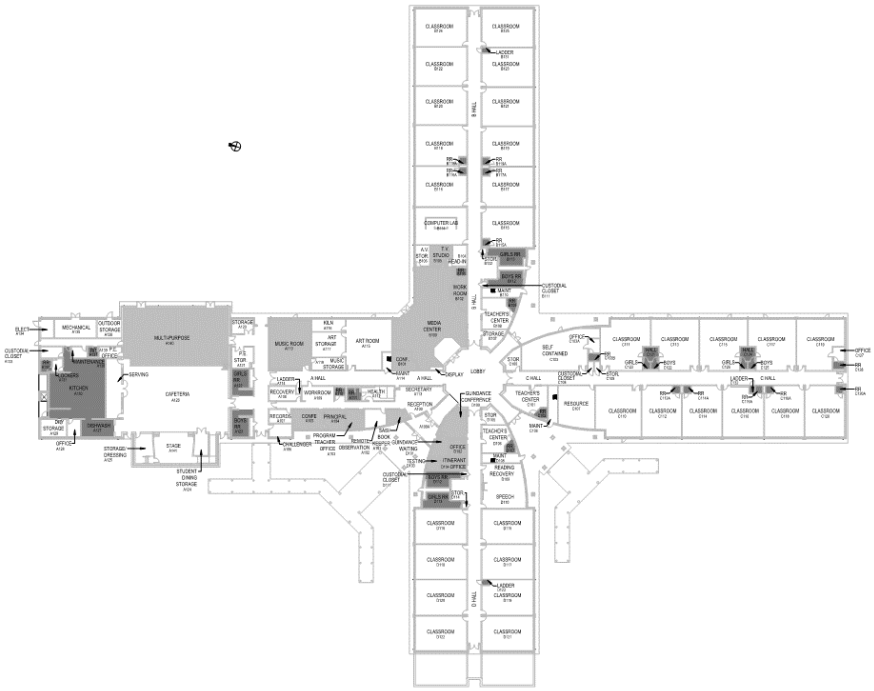
India Hook Elementary School
Systems Renewal, Improvements and Additions

2068 Yukon Drive, Rock Hill, SC **MLE 23 IHES**

Building Size:	**75,979 sq ft**
Capacity:	**690**
Year Built:	**2006**
Project Total:	**$4,543,436**

SCOPE OF WORK – Tentative Start Date: 2027

- Flooring, Painting, Ceilings, Ventilation, Media Center and Cafeteria, HVAC, Lighting, Hardware upgrades and replacements.
- New additions to accommodate two (2) General Classrooms
- Install key card access hardware.
- Fire suppression system.
- Refurbish paving.
- Replace cooler and freezer.
- Replace hood.
- Replace toilet partitions.
- Replace water coolers.
- Replace exterior caulking.



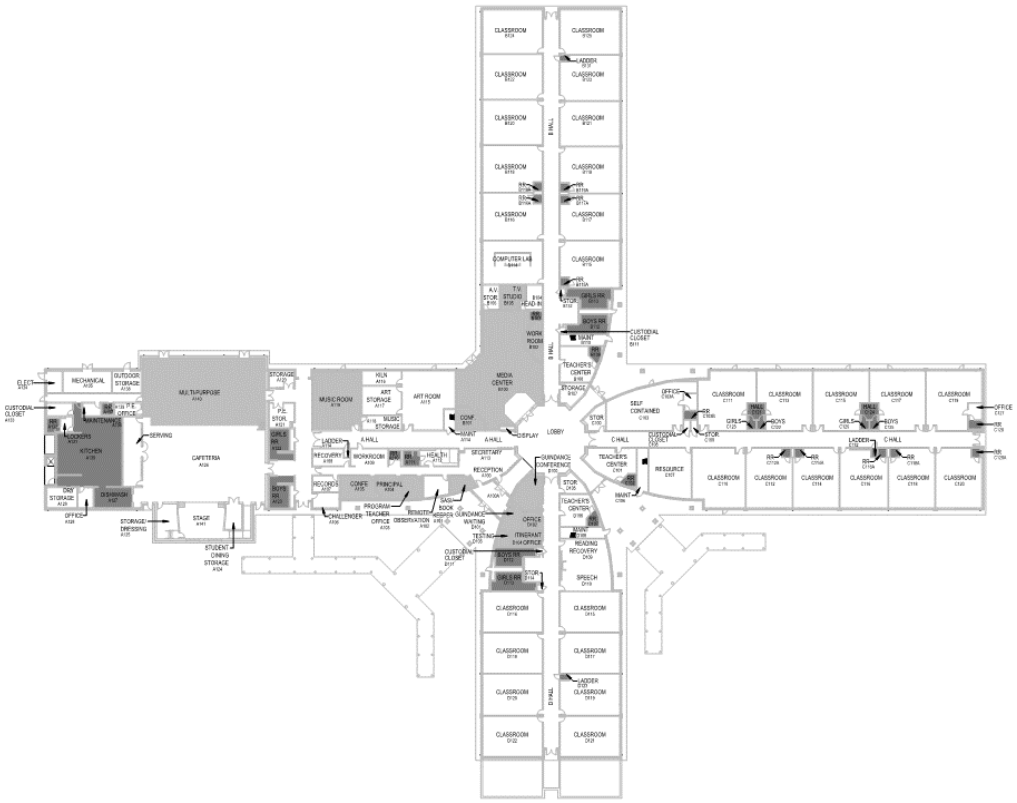
Mount Holly Elementary School
Systems Renewal and Improvements

1800 Porter Road, Rock Hill, SC **MLE 24 MHES**

Building Size:	**79,979 sq ft**
Capacity:	**690**
Year Built:	**2007**
Project Total:	**$4,907,998**

SCOPE OF WORK – Tentative Start Date: 2027

- Flooring, Painting, Ceilings, Ventilation, HVAC, Lighting, Hardware upgrades and replacements.
- Install key card access hardware.
- Refurnish paving.
- Replace cooler and freezer.
- Replace hood.
- Replace toilet partitions.
- Replace exterior caulking.



Sylvia Circle Family Learning Center Systems Renewal and Repairs

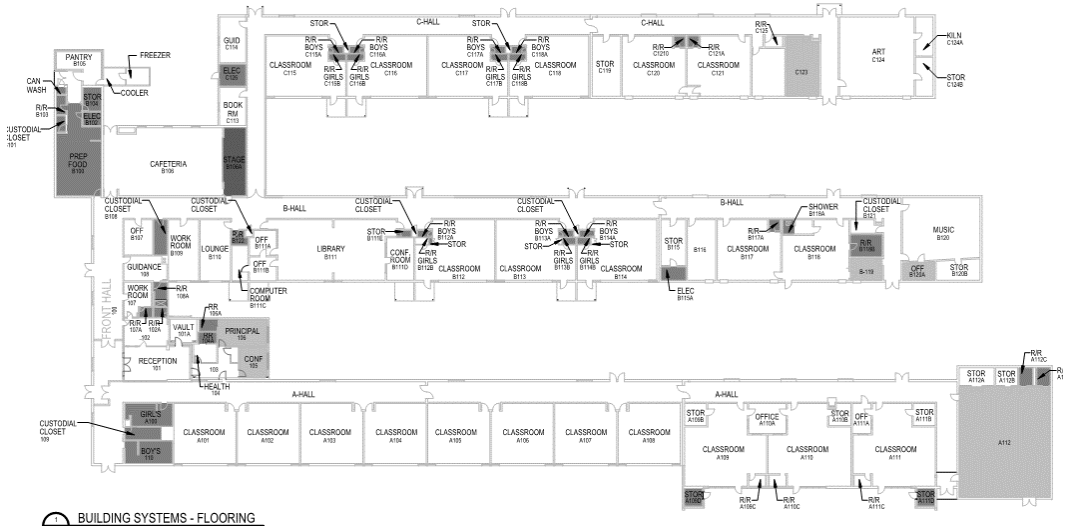
929 Sylvia Circle, Rock Hill, SC

MLE 25 SCFLC

Building Size:	**54,442 sq ft**
Capacity:	**375 Students**
Year Built:	**1956, 1989, 2002**
Project Total:	**$6,023,066**

SCOPE OF WORK – Tentative Start Date: 2027

- Flooring, Painting, Ceilings, Ventilation, HVAC, Lighting, Doors and Hardware upgrades and replacements, Plumbing system and fixtures replacements.
- Install key card access hardware.
- Fire suppression systems.
- Roofing replacements based on life cycle.
- Refurbish paving.
- Replace cooler and freezer.
- Replace hood.
- Replace insulated glass and windows.
- Replace exterior caulking and stucco repair.



South Pointe High School

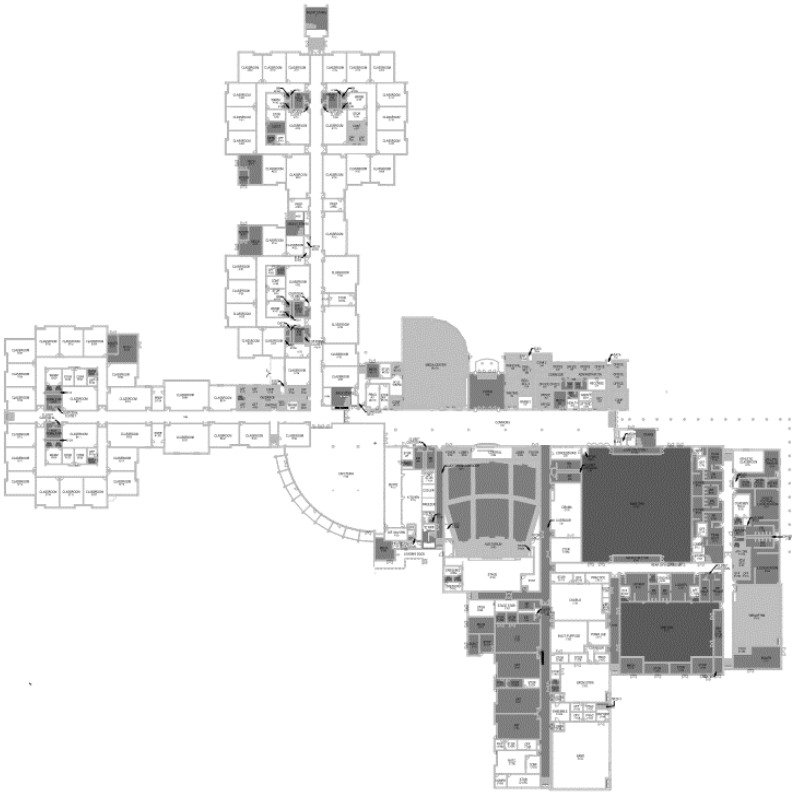
System Renewal and Improvements

801 Neely Rd, Rock Hill, SC **MLE 26 SPHS**

Building Size:	**348,078 sq ft**
Capacity:	**1,872 Students**
Year Built:	**2006**
Project Total:	**$25,620,980**

SCOPE OF WORK – Tentative Start Date: 2027

- Flooring, Painting, Ceilings, Ventilation, HVAC, Lighting, Doors and Hardware upgrades and replacements, Plumbing system and fixtures replacements.
- Replace Fire Alarm system.
- New elevators.
- Install key card access hardware.
- Refurbish paving
- Replace cooler and freezer.
- Replace hood.
- Replace exterior caulking.



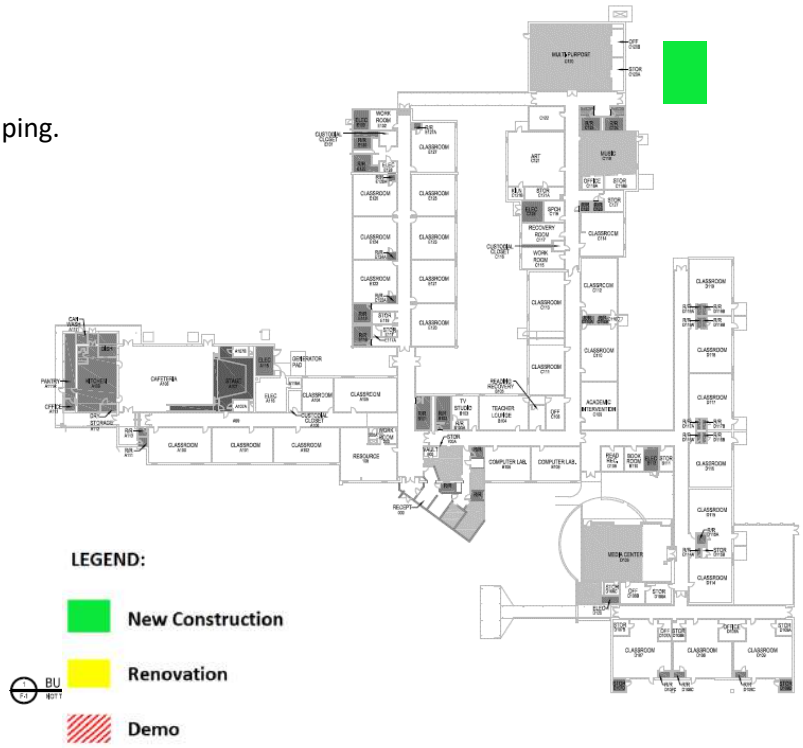
Ebinport Elementary School Renovations, Modernization and Addition

2142 India Hook Road, Rock Hill, SC **MLE 27 EPES**

Building Size:	**65,175 sq ft**
Capacity:	**644 Students**
Year Built:	**1940, 4954, 1985, 1990, 1997, 2017**
Project Total:	**$7,169,246**

SCOPE OF WORK – Tentative Start Date: 2028

- Flooring, Painting, Ceilings, Media Center and Cafeteria, Ventilation, HVAC, Lighting, Doors and Hardware upgrades and replacements.
- Replace Casework and Millwork.
- Renovate and expand special needs spaces internally
- New addition to expand multipurpose room.
- Add fire access roads.
- Install key card access hardware.
- Fire suppression system.
- Replace exterior caulking, weather-stripping.
- Replace cooler and freezer.
- Replace hood.
- Renovate classroom restrooms.
- Install new water coolers.
- Replace windows.



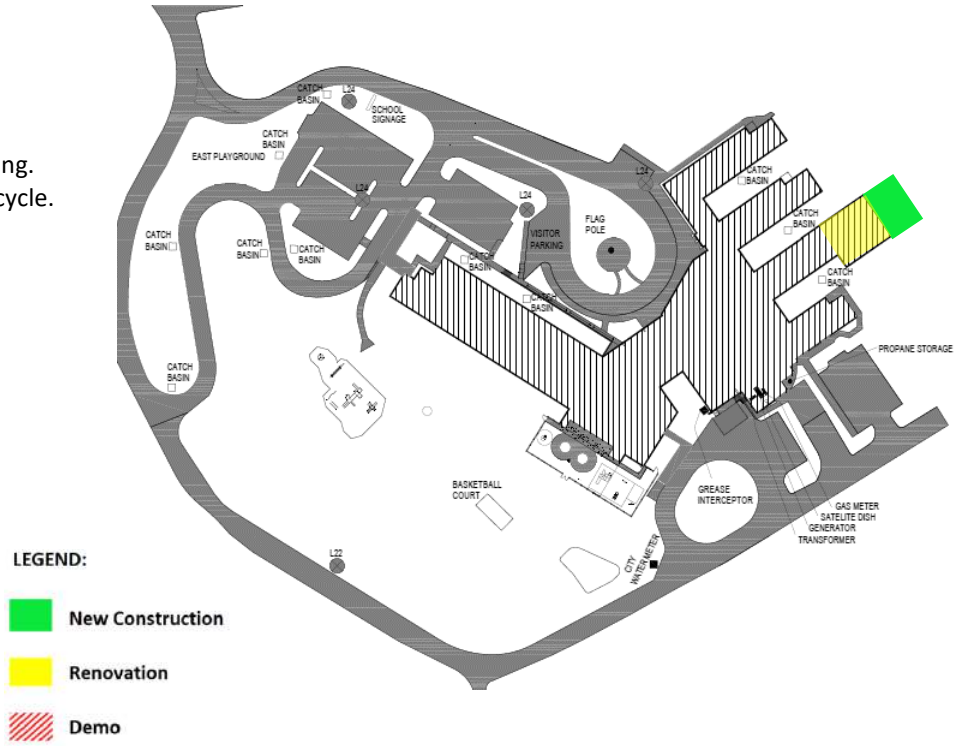
Lesslie Elementary School
Renovations, Modernization and Addition

250 Neely Store Road, Rock Hill, SC **MLE 28 LES**

Building Size:	**55,812 sq ft**
Capacity:	**510 Students**
Year Built:	**1953, 1986, 1997**
Project Total:	**$7,407,256**

SCOPE OF WORK – Tentative Start Date: 2028

- Flooring, Painting, Ceilings, Ventilation, HVAC, Lighting, Hardware upgrades and replacements.
- Replace Casework and Millwork.
- Renovate and expand Art, Special Needs and Media Center internally.
- New addition to expand multipurpose room.
- Add fire access road extension.
- Replace exterior weather-stripping.
- Install Fire Suppression Systems.
- Install key card access hardware.
- Fire suppression system.
- Replace windows and exterior caulking.
- Roofing replacements based on life cycle.
- Replace and refurbish paving.
- Replace cooler and freezer.
- Replace hood.
- Replace water coolers.



Cherry Park Elementary School Systems Renewal and Repairs

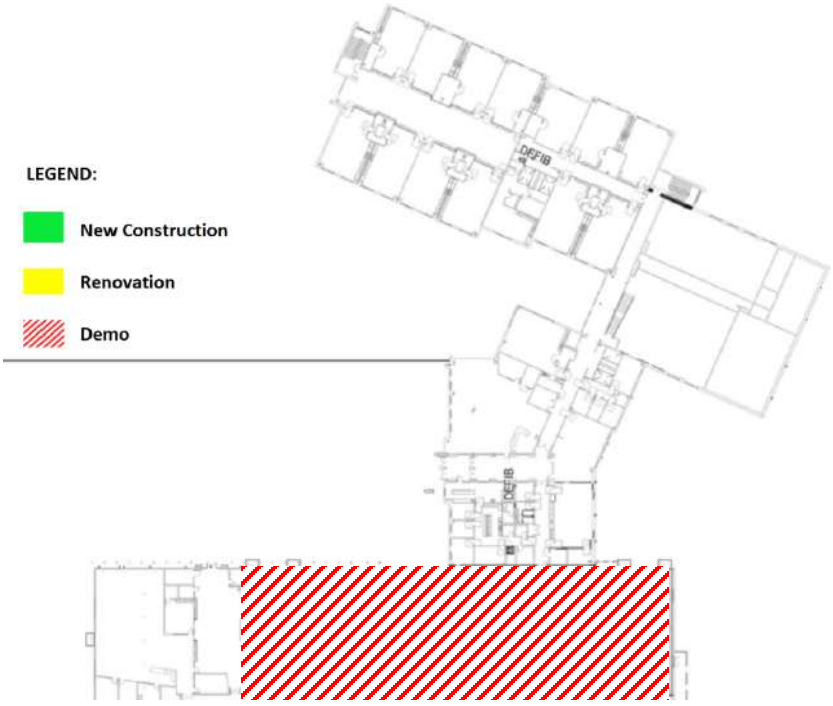
1835 Eden Terrace, Rock Hill, SC

MLE 29 CPESLI

Building Size:	**97,493 sq ft**
Capacity:	**900 Students**
Year Built:	**2018**
Project Total:	**$1,552,124**

SCOPE OF WORK – Tentative Start Date: 2027

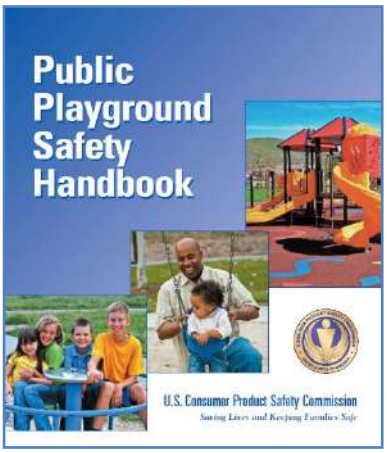
- Replacement of end life systems (security systems).
- Demolition of former SMS building.



BUILDING LIFE-READY STUDENTS: ATHLETICS, ARTS, AND WELLNESS UPGRADES

Replacements & Improvements to Playgrounds

(Sites and project descriptions listed below) **BLRS 1**



$4,116,089

Based on RHS Long Range Playgrounds Plan developed in 2019.

Cost share potential with non-profit or private groups could lower cost.

Includes installation of artificial turf play areas at selected schools for reduced maintenance and improved safety.

Projects consist of four major work areas, with sites listed: **Tentative Start Date: 2020**

Replace and Upgrade Playgrounds - $2,200,000 - Independence (Grade Level) - 2020; Mt Gallant (Grade Level) - 2020; Sunset Park (Grade Level) - 2020; Central Consolidated - 2020; Richmond Drive (Grade Level) - 2021; Oakdale (Kindergarten) -2022; Finley (Grade Level) 2022; Old Pointe (Grade Level - 2022; India Hook (Grade Level) - 2023; Mt Holly (Grade Level) - 2023

Install Additional Playground Structures - $1,220,000 Expansion of playgrounds at selected sites for facilities equity. Dates may be adjusted based on reassessment of condition.
Northside (Grade Level) - 2027/2028; Belleview (Grade Level) - 2025; Independence (Grade Level) - 2026; Lesslie (Grade Level) - 2027; Mt Holly (All levels) - 2025; Rosewood (Grade Level) - 2028; York Rd (Grade Level) - 2026; Ebinport (Grade Level and Kindergarten) - 2021

Install Outdoor Concrete Play Courts - **$99,000** - Central, Belleview, Ebinport, Finley, Independence, Old Pointe, Rosewood, Mt Gallant, York Rd

Install Artificial Turf Play Fields – **$1,395,000** - Two sites per year beginning 2020, based on assessed natural turf conditions, at Belleview, Cherry Park, Ebenezer, Independence, Lesslie, Mount Holly, Northside, Old Pointe, Richmond Drive, Rosewood, Sunset Park and York Road.

BUILDING LIFE-READY STUDENTS: ATHLETICS, ARTS, AND WELLNESS UPGRADES
Additions and Renovations to Related And Performing Arts Classrooms

(Sites and project descriptions listed below)

BLRS 2

$6,325,000

Based on Functional Assessment of Comprehensive Facilities Condition Assessment (FCA) of 2017.

Includes: PE Rooms/Gyms, Art, Music Rooms at ES level.

Band, Orchestra, Chorus Rooms and Drama spaces for MS and HS level.

Includes auditorium systems renovations but not auditorium additions.

Functional Analysis on FCA noted biggest deficiency as size of elementary physical education rooms. Other concerns noted by district planners include deteriorated finishes, acoustics and equipment in art, music, band and chorus rooms and auditoriums. Full renovation/expansion of art and music rooms at selected schools is also needed. This project does not include auditorium renovations at NHS or RHHS, and does not include P.E room additions, as these are part of other project scopes in the master plan. This project also places priority on older schools designed under obsolete functional programs (pre-2000) but does not preclude specific investment in newer schools.

Project	Estimate	Tentative Start Date
Replace P.E. Room Equipment & Sound System, Elementary Schools (13)	$500,000	2021
Renovate/Modernize Auditorium, SPHS	$660,000	2022
Renovate Art and Music Rooms, Elementary Schools (9)	$450,000	2023
Renovate and Expand Art Room, NHS and RHHS	$650,000	2024
Functional Renovation of Related Arts Rooms & Auditorium, SMS	$1,250,000	2026
Renovate/Modernize Auditoriums, Middle Schools (4)	$2,000,000	2026
Additions and Renovation to Art and Music Rooms, Lesslie ES	$565,000	2028
Renovation and Addition to Art Room, Finley Road ES	$250,000	2029

BUILDING LIFE-READY STUDENTS: ATHLETICS, ARTS, AND WELLNESS UPGRADES

Athletics Facilities Renewal and Replacement

(Sites and project descriptions listed below) **BLRS 3**

$11,100,000

Based on 2019 RHS Athletic Advisory Council Self-Assessment for Equity in Athletics and RHS Report, "Assessment of High School Athletics Facilities Equity" of July 2015.

Tentative Start Date: 2021

Construct Artificial Turf Practice Fields, RHHS & NHS (2021) **$1,400,000**
Reduced size (0.75) fields with drainage, for equity with SPHS.

Replace Tennis Bleachers, RHHS (2021) **$200,000**

Additional Athletics Locker Rooms, High Schools (2021) **$1,200,000**
For sport currently using PE lockers. Shared by sports with different seasons. Gender-equal.

Renovate or Replace Field Support Buildings, RHHS & NHS (2023) **$600,000**
Renovation and alterations of pre-engineered "Jewell" buildings, or replacement and conversion of Jewell buildings to storage only. Includes concessions and restrooms.

Construct Softball Field Support Buildings, NHS (2024) & SPHS (2026) **$2,000,000**
Construct Baseball Field Support Building, RHHS (2025) **$1,000,000**
Athletics Fields Repairs and Upgrades, Middle Schools (2023) **$700,000**
Install Artificial Turf on Track Field, RHHS & NHS (2026) **$2,000,000**
Install Track Field Bleachers, RHHS (2026) **$300,000**
Construct Soccer Field Support Building, SPHS (2027) **$1,000,000**
Lighting Repairs/Replacements, High Schools (2027) **$700,000**

BUILDING LIFE-READY STUDENTS: ATHLETICS, ARTS, AND WELLNESS UPGRADES
Additions to or Replacement of High School Auditoriums

(Sites and project descriptions listed below)

BLRS 4

$20,035,039

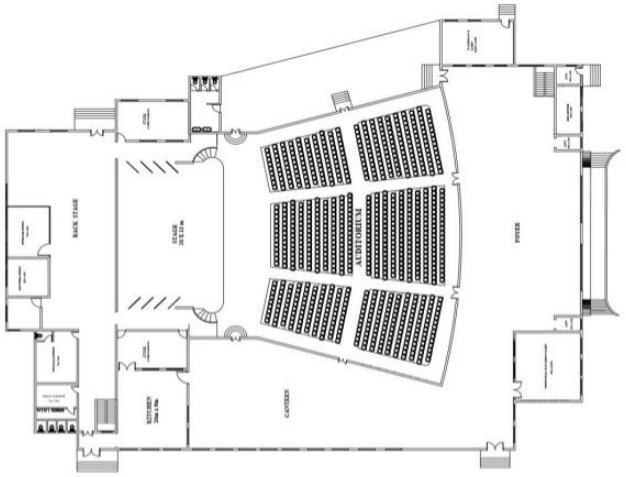
Equity Committee request for additional capacity to house an indicated percentage of the student body, per code and need.

Existing capacity at Rock Hill and Northwestern High Schools is 550. South Pointe designed as district auditorium with 1,500 capacity.

Tentative Start Date: 2022

Additions to existing auditoriums at Rock Hill and Northwestern High School, with renovation and modernization, will be studied as a first strategy. Construction of new replacement auditoriums at both schools will be implemented if best value, and would include conversion of existing auditoriums to required alternate use (such as maker space or art room).

Price estimated is construction of two 16,500 SF new auditoriums and conversion of existing auditorium to alternate use. Prices per school may vary due to existing site plans and architectural considerations.



BUILDING LIFE-READY STUDENTS: ATHLETICS, ARTS, AND WELLNESS UPGRADES

Renovation and Upgrades to District Stadiums

(Sites and project descriptions listed below) **BLRS 5**

$11,490,000

Based on 2019 RHS Self-Assessment for Equity in Athletics and RHS Report, "Assessment of High School Athletics Facilities Equity" of July 2015.

Projects will be packaged for accomplishment over the 10-year period of master plan.

Renovation and Modernization, District 3 Stadium	
Phase I	
Replace and upgrade scoreboard	$270,000
Construct access control screening stations at Gates	$100,000
Enhanced Lighting and marketing finishes	$250,000
Upgraded communications and technology systems	$100,000
Phase II	
Renovate home and visitor press boxes	$1,300,000
Install elevators to press boxes	$600,000
Replace artificial turf playing surface	$650,000
Construct additional concession stands/restroom buildings	$1,300,000
Construct refuge room under home stands	$300,000
Upgrade parking lots	$350,000
Upgrade and expand Fieldhouse	$1,200,000
Renovate rock house for refuge area and multipurpose use	$400,000
Total	**$6,820,000**

Renovation and Modernization, District 3 Stadium South	
Phase I	
Install new artificial turf play field	$1,200,000
Replace and upgrade scoreboard	$270,000
Construct access control screening stations at Gates	$100,000
Enhanced Lighting and marketing finishes	$250,000
Upgrade communications and technology systems	$100,000
Phase II	
Renovate home and visitor press boxes	$900,000
Install elevators to press boxes	$600,000
Install additional lighting north end	$200,000
Alteration and upgrade to Fieldhouse	$750,000
Construct refuge rooms under stands	$300,000
Total	**$4,670,000**

BUILDING LIFE-READY STUDENTS: ATHLETICS, ARTS, AND WELLNESS UPGRADES

Running Track Repairs & Upgrades, Phase II

Sites and project descriptions listed below **BLRS 6**

$1,813,300

Continued implementation of recommendations of the RHS 2014 Track Condition Study.

Tentative Start Date: 2025

Rock Hill Schools owns and maintains nine athletics running tracks. District Stadium South is the largest capacity track facility, and was designed as the primary district competition track. Tracks at RHHS and NHS and all middle schools have been repaired and expanded to 8-lanes, including the newest track and field at Sullivan MS. A track remains in service at the Flexible Learning Center but is subject to limited maintenance.

This project continues implementation of the periodic major repairs cycle recommended by the 2014 Track Condition Study by Campco Engineering.

Projects
Per Study.

BUILDING LIFE-READY STUDENTS: ATHLETICS, ARTS, AND WELLNESS UPGRADES

Athletic Field Lighting Upgrades

Rock Hill, SC

BLRS 7

$1,800,000

Tentative Start Date: 2025

The most recent renovations and upgrades under the 2015 bond included Rock Hill High School and Northwestern Football fields. For the RHHS site, new lights and poles were installed. For the NWHS site, the upgrades utilized the current lights and poles but new features were added.

For continued evaluation of our athletic fields, the baseball field lighting will need to be assessed at South Pointe High School.

Based on Title 9 regulations, a study will need to be done to review the softball fields at all high school locations.

The next phase would include reviewing the needs for the soccer fields at all high school locations, and then assess the football fields at all middle school locations.

B. The Five Year Technology Plan

Technology System / Component	2020-2021			2021-2022			2022-2023		
	QTY	Unit Price	Total Cost	QTY	Unit Price	Total Cost	QTY	Unit Price	Total Cost
I. USER DEVICES:	HARDWARE			HARDWARE			HARDWARE		
A. Student Mobile Computing Devices									
Laptops: Provide for grades indicated	3rd/6th/9th Refresh			3rd/6th/9th Refresh			3rd/6th/9th Refresh		
	1425	$668	$951,900	1425	$668	$951,900	1425	$668	$951,900
	(9th) HP x360 G4 8GB			(9th) HP x360 G4 8GB			(9th) HP x360 G4 8GB		
	2700	$525	$1,417,500	2700	$525	$1,417,500	2700	$525	$1,417,500
	(3rd & 6th) HP x360 G1 8GB			(3rd & 6th) HP x360 G1 8GB			(3rd & 6th) HP x360 G1 8GB		
Tablets: Replace/refresh iPads for grades indicated									
Tablets (Approximately 10,000)	150	$300	$45,000	150	$300	$45,000	150	$300	$45,000
	K-2 Classroom sets			K-2 Classroom sets			K-2 Classroom sets		
B. Teacher Mobile Computing Devices									
MacBook Pro replacement	150	$995	$149,250	150	$995	$149,250	150	$995	$149,250
	HP Elitebook 850 G5 - Core i5 82			HP Elitebook 850 G5 - Core i5 82			HP Elitebook 850 G5 - Core i5 82		
C. Desktops / Laptops									
Admin areas, labs, media centers, classroo	500	$350	$175,000	500	$350	$175,000			
PLTW, staff additions, and other areas (Possible reduction or phase-out) Desktops / laptops (Approximately 7000)									
Subtotal Devices and Workstations:			$2,738,650			$2,738,650			$2,563,650

Table 7. Five Year Technology Plan

Technology System / Component	2020-2021			2021-2022			2022-2023		
	QTY	Unit Price	Total Cost	QTY	Unit Price	Total Cost	QTY	Unit Price	Total Cost
II. INSTRUCTION / CLASSROOM SUPPORT TECHNOLOGY:									
A. Replace/ Upgrade Interactive Boards with Active Panels (10% of classes / year or 50% over 5 years) Keep spares	221	$5,200	$1,149,200	100	$5,200	$520,000	100	$5,200	$520,000
B. Replace / Upgrade sound systems (20% of all units per year)	TBD 0	$0	$0	0	$0	$0	0	$0	$0
Subtotal Instruction / Classroom Support:			**$1,149,200**			**$520,000**			**$520,000**
III. IT NETWORK:									
A. Server and Storage Upgrades servers and storage rolling out of warranty Keep spares			$85,000			$125,000			$0
B. Wireless Access Points Upgrade Shown: completion of Elementary Schools with AC grade units.			$450,000			$450,000			$0
C. Switching Upgrades Includes Internet filter, firewall, wireless controller, and other network components Middle schools head-end switch Equips all schools with 2960s when approach end of life			$100,000			$100,000			$200,000
D. Cabling Upgrades (Terminates single mode and run CAT 6 drops- 5 years of 7-year program to complete re-wiring of all sites) Allows for 10 Gb capacity between closets to match 10 Gb WAN			$35,000			$50,000			$50,000
E. Spare Equipment:			$275,000			$400,000			$400,000
F. Network Printing System Replacement (Replace older printers and move toward centralized printing			$10,000			$10,000			$0
Subtotal IT Network:			**$955,000**			**$1,135,000**			**$650,000**
ANNUAL Totals			**$4,842,850**			**$4,393,650**			**$3,733,650**

Table 7. Five Year Technology Plan (cont.)

7. APPENDICES

A. Organizational Chart

B. Enrollment Report

C. City of Rock Hill Annual Report (current)

D. Cropper/McKibben Demographics Study

Demographic Report

Utilization Analysis

E. RHS Zone and Property Map

ALL
ELEMENTARY SCHOOLS
MIDDLE SCHOOLS
HIGH SCHOOLS

F. Rock Hill Schools Construction History

G. CBRE Heery International Facilities Condition Assessment

FCA Final

20 Year Facility Overall Executive Summary

H. Photographic Record of Existing Conditions

Build on the Rock Program

Archive Facilities Photographs