

**Plymouth Canton Community Schools
10 Year Master Plan Summary
9/16/2019**

Building	BUILDING ASSESSMENT									VISIONING								TEN YEAR PLAN TOTAL
	Site	Building Envelope	Interior Finishes	Plumbing Systems	HVAC Systems	Electrical Systems	Technology	Bus Purchases	ASSESSMENT TOTAL	Program Addition (Including site improvements)	Interior Program Remodeling	Classroom Furniture	Pre-School Addition &/or Remodeling	Curb Appeal Improvements	Playground Equipment	Site Athletics Upgrades	VISIONING TOTAL	BUILDING TOTAL
Bentley Elementary	\$280,284	\$32,138	\$218,535	\$0	\$0	\$372,795	\$826,556	\$0	\$1,730,307	\$1,299,641	\$858,071	\$535,860	\$0	\$96,413	\$289,238	\$0	\$3,079,222	\$4,809,529
Bird Elementary	\$86,193	\$601,293	\$661,968	\$44,993	\$514,200	\$411,360	\$826,556	\$0	\$3,146,562	\$3,189,326	\$597,758	\$535,860	\$0	\$96,413	\$289,238	\$0	\$4,708,593	\$7,855,155
Dodson Elementary	\$452,400	\$374,723	\$224,705	\$44,993	\$1,375,485	\$385,650	\$826,556	\$0	\$3,684,512	\$2,263,766	\$813,079	\$535,860	\$0	\$96,413	\$289,238	\$0	\$3,998,354	\$7,682,866
Eriksson Elementary	\$491,942	\$1,024,302	\$360,583	\$0	\$0	\$347,085	\$826,556	\$0	\$3,050,468	\$4,349,489	\$652,391	\$494,640	\$0	\$96,413	\$289,238	\$0	\$5,882,171	\$8,932,638
Farrand Elementary	\$105,379	\$73,788	\$2,051,337	\$0	\$173,543	\$334,230	\$826,556	\$0	\$3,564,832	\$3,591,044	\$758,445	\$494,640	\$0	\$96,413	\$289,238	\$0	\$5,229,779	\$8,794,611
Field Elementary	\$427,622	\$1,003,252	\$360,583	\$0	\$0	\$347,085	\$826,556	\$0	\$2,965,098	\$4,349,489	\$748,804	\$515,250	\$0	\$96,413	\$289,238	\$0	\$5,999,193	\$8,964,291
Gallimore Elementary	\$312,762	\$56,562	\$1,652,832	\$44,993	\$449,925	\$289,238	\$826,556	\$0	\$3,632,867	\$2,243,198	\$1,529,745	\$453,420	\$0	\$0	\$289,238	\$0	\$4,515,600	\$8,148,467
Hoben Elementary	\$274,904	\$1,019,723	\$940,134	\$50,135	\$231,390	\$340,658	\$826,556	\$0	\$3,683,499	\$1,894,184	\$707,025	\$474,030	\$0	\$96,413	\$289,238	\$0	\$3,460,889	\$7,144,389
Hulsing Elementary	\$315,976	\$1,242,050	\$447,868	\$8,356	\$0	\$347,085	\$826,556	\$0	\$3,187,891	\$4,341,776	\$703,811	\$494,640	\$0	\$96,413	\$289,238	\$0	\$5,925,878	\$9,113,768
Isbister Elementary	\$151,965	\$32,138	\$1,366,969	\$0	\$570,762	\$253,886	\$826,556	\$0	\$3,202,276	\$3,719,594	\$597,758	\$432,810	\$0	\$96,413	\$289,238	\$0	\$5,135,812	\$8,338,087
Miller Elementary	\$114,474	\$821,113	\$164,415	\$0	\$482,063	\$305,306	\$826,556	\$0	\$2,713,927	\$4,799,414	\$543,124	\$515,250	\$0	\$96,413	\$289,238	\$0	\$6,243,438	\$8,957,365
Smith Elementary	\$313,161	\$530,269	\$1,141,203	\$44,993	\$514,200	\$244,245	\$826,556	\$0	\$3,614,625	\$3,623,182	\$533,483	\$432,810	\$0	\$96,413	\$289,238	\$0	\$4,975,124	\$8,589,750
Tonda Elementary	\$808,811	\$32,138	\$409,303	\$0	\$0	\$372,795	\$826,556	\$0	\$2,449,603	\$1,396,053	\$803,438	\$515,250	\$0	\$96,413	\$289,238	\$0	\$3,100,391	\$5,549,993
Workman Elementary	\$310,088	\$361,547	\$119,230	\$44,993	\$752,018	\$462,780	\$826,556	\$0	\$2,877,211	\$482,064	\$829,148	\$618,300	\$0	\$96,413	\$289,238	\$0	\$2,315,161	\$5,192,373
Discovery Middle School	\$514,264	\$388,864	\$478,849	\$96,413	\$803,438	\$822,720	\$933,599	\$0	\$4,038,146	\$0	\$797,010	\$961,800	\$0	\$96,413	\$0	\$0	\$1,855,223	\$5,893,369
East Middle School	\$1,150,548	\$51,420	\$1,523,703	\$8,356	\$867,713	\$629,895	\$933,599	\$0	\$5,165,234	\$2,185,350	\$690,314	\$687,000	\$0	\$96,413	\$0	\$0	\$3,659,076	\$8,824,310
Liberty Middle School	\$63,777	\$0	\$0	\$0	\$0	\$0	\$1,033,599	\$0	\$1,097,376	\$0	\$25,710	\$0	\$0	\$0	\$0	\$0	\$25,710	\$1,123,086
Pioneer Middle School	\$778,512	\$1,464,827	\$2,084,437	\$96,413	\$363,154	\$584,903	\$933,599	\$0	\$6,305,844	\$2,198,205	\$1,128,026	\$778,600	\$0	\$96,413	\$0	\$1,876,830	\$6,078,074	\$12,383,917
West Middle School	\$456,044	\$1,469,568	\$2,083,796	\$96,413	\$867,713	\$719,880	\$933,599	\$0	\$6,627,011	\$0	\$1,259,790	\$778,600	\$0	\$96,413	\$0	\$0	\$2,134,803	\$8,761,814
Canton High School	\$3,427,349	\$1,213,062	\$5,253,003	\$411,360	\$0	\$2,410,313	\$1,947,449	\$0	\$14,662,536	\$3,904,706	\$816,293	\$2,061,000	\$700,598	\$96,413	\$0	\$0	\$7,579,009	\$22,241,544
Plymouth High School	\$3,105,511	\$3,605,828	\$196,039	\$15,426	\$1,863,975	\$2,088,938	\$1,947,449	\$0	\$12,823,165	\$4,595,663	\$681,315	\$1,545,750	\$64,275	\$96,413	\$0	\$0	\$6,983,415	\$19,806,580
Salem High School	\$3,403,123	\$2,442,450	\$5,078,368	\$411,360	\$1,478,325	\$2,056,800	\$1,947,449	\$0	\$16,817,876	\$5,431,238	\$1,137,668	\$2,061,000	\$0	\$96,413	\$0	\$0	\$8,726,318	\$25,544,193
P-CEP Athletics	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,100,888	\$0	\$16,100,888	\$16,100,888
Starkweather Academy	\$64,275	\$596,472	\$743,019	\$0	\$482,063	\$289,238	\$1,947,449	\$0	\$4,122,515	\$3,936,844	\$1,425,620	\$412,200	\$0	\$96,413	\$0	\$0	\$5,871,076	\$9,993,591
Administration Building	\$148,925	\$217,507	\$129,193	\$0	\$0	\$131,764	\$440,699	\$0	\$1,068,088	\$0	\$305,306	\$305,306	\$0	\$64,275	\$0	\$0	\$674,888	\$1,742,975
Maintenance Building	\$226,248	\$17,483	\$62,186	\$0	\$19,283	\$64,275	\$0	\$0	\$389,474	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$389,474
Transportation & Curriculum	\$324,100	\$0	\$96,413	\$0	\$0	\$96,413	\$440,699	\$0	\$957,625	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$957,625
Allen ELC	\$58,021	\$167,115	\$1,911,667	\$128,550	\$482,063	\$282,810	\$826,556	\$0	\$3,856,782	\$0	\$0	\$0	\$2,009,237	\$96,413	\$289,238	\$0	\$2,394,887	\$6,251,668
Tanger Center	\$443,176	\$32,138	\$463,551	\$44,993	\$321,375	\$189,611	\$10,000	\$0	\$1,504,844	\$0	\$1,555,455	\$0	\$0	\$96,413	\$0	\$0	\$1,651,868	\$3,156,711
Truesdell	\$67,439	\$173,793	\$0	\$0	\$0	\$3,857	\$0	\$0	\$245,087	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$245,087
Bus Purchases	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,580,733	\$16,580,733	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,580,733
Category Totals	\$ 18,677,272	\$ 19,045,560	\$ 30,223,887	\$ 1,592,735	\$ 12,612,683	\$ 15,185,612	\$ 25,847,533	\$ 16,580,733	\$ 139,766,012	\$63,794,224	\$20,498,583	\$16,639,876	\$2,774,109	\$2,281,763	\$4,338,563	\$17,977,718	\$128,304,835	\$268,070,848

SEPARATE INITIATIVES	ADD
New Pool at Plymouth High School or Liberty Middle School	\$13,369,200
New Maintenance/Operation Facility at Joy Rd. Property	\$1,590,196
Total:	\$ 14,959,396

	1			2			3			4			5		
	Bentley			Bird			Dodson			Eriksson			Farrand		
	Existing	Proposed	Comment	Existing	Proposed	Comment	Existing	Proposed	Comment	Existing	Proposed	Comment	Existing	Proposed	Comment
Teaching Stations															
Total CR-Existing(Designed)	22	24		21	23		22	26		22	24		22	24	
Proposed New Spaces															
General Ed		2			2			4			2			2	
Gym					1						1			1	
Music					1									1	
Art												New Location		1	
Preschool															
Capacity															
Classroom Count	17	19		19	21		18	22		17	19		17	19	
Kindergarten	2	2		2	2		2	2		2	2		2	2	
Move Art to CR											-1				
Move Music to New Building from CR															
Total	19	21		21	23		20	24		19	20		19	21	
Students/Rm	29	29		29	29		29	29		29	29		29	29	
Utilization Factor	85%	85%		85%	85%		85%	85%		85%	85%		85%	85%	
Enrollment Capacity	468	518		518	567		493	592		468	493		468	518	
Enrollment (8/20/2019)															
K-5	513		110%	494		95%	506		103%	489		104%	433		92%
Special Ed	7			0			12			0			21		
Total	520			494			518			489			454		
Under/(Over) Capacity	(45)			24			(13)			(21)			35		
Young Fives	20												19		
PMC (Future Enrolment 2023-2024)															
Method 1 Projection	520	552		494	501		518	546		489	463		454	457	
Method 2 Projection	520	485		494	493		518	423		489	435		454	424	
Method 3 Projection (Average)	520	519	100%	494	497	88%	518	481	81%	489	451	91%	454	442	85%

Move Boundary from Workman to Dodson?

	6			7			8			9			10		
	Field			Gallimore			Hoben			Hulsing			Isbister		
	Existing	Proposed	Comment	Existing	Proposed	Comment	Existing	Proposed	Comment	Existing	Proposed	Comment	Existing	Proposed	Comment
Teaching Stations															
Total CR-Existing(Designed)	22	24		20	20		22	24		22	24		20	22	
Proposed New Spaces															
General Ed		2			0			2			2			2	
Gym		1			1						1			1	
Music					1									1	
Art												New Location		1	
Preschool															
Capacity															
Classroom Count	17	19		12	12		16	18		20	22		18	20	
Kindergarten	4	4		0	0		4	4		2	2		2	2	
Move Art to CR		-1									-1				
Move Music to New Building from CR					1										
Total	21	22		12	13		20	22		22	23		20	22	
Students/Rm	29	29		29	29		29	29		29	29		29	29	
Utilization Factor	85%	85%		85%	85%		85%	85%		85%	85%		85%	85%	
Enrollment Capacity	518	542		296	320		493	542		542	567		493	542	
Enrollment (8/20/2019)															
K-5	524		101%	346		117%	542		110%	499		92%	482		98%
Special Ed	0						0			0			0		
Total	524			346			542			499			482		
Under/(Over) Capacity	(6)			(50)			(49)			43			11		
Young Fives							44			22			22		
PMC (Future Enrolment 2023-2024)															
Method 1 Projection	524	466		346	N/A		542	553		499	520		482	487	
Method 2 Projection	524	525		346	N/A		542	612		499	440		482	464	
Method 3 Projection (Average)	524	495	91%	346	333	104%	542	583	108%	499	479	84%	482	476	88%

TAG Program

Move Boundary from Hoben to Miller?

	11			12			13			14			Total		
	Miller			Smith			Tonda			Workman					
	Existing	Proposed	Comment	Existing	Proposed	Comment	Existing	Proposed	Comment	Existing	Proposed	Comment	Existing	Proposed	Comment
Teaching Stations															
Total CR-Existing(Designed)	21	24		18	19		22	24		28	28		304	330	
Proposed New Spaces															
General Ed		2			1			2			0		0	25	
Gym		1			1								0	9	
Music					1								0	5	
Art					1								0	3	
Preschool													0	0	
Capacity															
Classroom Count	19	22		16	17		16	18		25	25		247	273	
Kindergarten	3	3		2	2		2	2		3	3		32	32	
Move Art to CR		-1								-1	-1		-1	-5	
Move Music to New Building from CR													0	1	
Total	22	24		18	19		18	20		27	27		278	301	
Students/Rm	29	29		29	29		29	29		29	29		406	406	
Utilization Factor	85%	85%		85%	85%		85%	85%		85%	85%		85%	85%	
Enrollment Capacity	542	592		444	468		444	493		666	666		6853	7420	
Enrollment (8/20/2019)															
K-5	514		95%	422		95%	534		120%	758		114%	7056	103.0%	K-5
Special Ed	0			0			9			0			49		Special Ed
Total	514			422			543			758			7105		Total
Under/(Over) Capacity	28			22			(90)			(92)			(203)		Under/(Over) Capacity
Young Fives													127		Young Fives
PMC (Future Enrolment 2023-2024)															
Method 1 Projection	514	N/A		422	389		543	572		758	697		7036	94.8%	Under/(Over) Capacity
Method 2 Projection	514	N/A		422	409		543	551		758	778		6872	92.6%	Under/(Over) Capacity
Method 3 Projection (Average)	514	500	85%	422	399	85%	543	564	114%	758	737	111%	6956	93.8%	Under/(Over) Capacity

Move Boundary from Hoben to Miller?

Move Boundary from Workman to Dodson?