

BREATHITT COUNTY SCHOOLS DISTRICT FACILITIES PLAN

PLAN OF SCHOOL ORGANIZATION

1. Current Plan K, P-6, 7-8, 9-12
2. Long Range Plan PS-5, 6-8, 9-12

			<u>Student Enrollment Capacity</u>
SCHOOL CENTERS			
1. Secondary			
a. Breathitt County High School	Permanent	9-12 Center	524/900
b. Breathitt County Area Technology Center	Transitional	9-12 Center	n/a
2. Middle			
a. Sebastian Middle School	Permanent	7-8 Center	318/381
	To Become: Permanent	6-8 Center	477/381
3. Elementary			
a. Highland-Turner Elementary School	Permanent	PS-6 Center	217/326
	To Become: Permanent	PS-5 Center	198/326
b. LBJ Elementary School	Permanent	PS-6 Center	591/569
	To Become: Permanent	PS-5 Center	527/569
c. Marie Roberts Elementary	Permanent	PS-6 Center	334/344
	To Become: Permanent	PS-5 Center	300/344
d. Rousseau Elementary School	Transitional	PS-6 Center	89/250
e. Breathitt County Early Childhood Center	Transitional	Early Childhood Center	n/a

CAPITAL CONSTRUCTION PRIORITIES (Schedule after the 2015 Biennium)

- 2a. New construction** to meet student capacity; further implementation of established programs; or complete approved projects constructed in phases.

Projects constructed in phases.				Eff. %	Cost Est.	
1. New Area Technology Center - On New Site To Be Determined			60,000 sf.			
Construct:	1	Automotive Shop	4,000 sf.	4,000 sf.	74%	\$1,187,568
	1	Automotive Clrm.	750 sf.	750 sf.	74%	\$222,669
	1	Health SVRS / Allied Health	1,280 sf.	1,280 sf.	74%	\$380,022
	2	Health Services Classroom	900 sf.	1,800 sf.	74%	\$534,405
	1	Machine Tool Suite	4,260 sf.	4,260 sf.	74%	\$1,264,759
	1	Machine Tool Clrm.	750 sf.	750 sf.	74%	\$222,669
	1	Ind. Maint. Suite	3,910 sf.	3,910 sf.	74%	\$1,160,847
	1	Ind. Maint. Clrm.	750 sf.	750 sf.	74%	\$222,669
	1	Electricity Shop	3,000 sf.	3,000 sf.	74%	\$890,676
	1	Electricity Clrm.	750 sf.	750 sf.	74%	\$222,669
	1	Carpentry Shop	3,000 sf.	3,000 sf.	74%	\$890,676
	1	Carpentry Clrm.	750 sf.	750 sf.	74%	\$222,669
	1	CAD Tech Suite	3,060 sf.	3,060 sf.	74%	\$908,489
	1	Computer Lab	1,280 sf.	1,280 sf.	74%	\$380,022
	1	Administrative Suite	1,720 sf.	1,720 sf.	74%	\$510,654

2c. Major renovation/additions of educational facilities; including expansions, kitchens, cafeterias, libraries, administrative areas, auditoriums, and gymnasiums.

			Eff. %	Cost Est.
1. Breathitt County High School	130,943 sf.			
Major Renovations (Not Previously Renovated to the Coliseum) Include; Life Safety, Security Vestibule & Upgrades, Building Accessibility/Egress, ADA Upgrades, Separation of Bus/Car Traffic, Site Drainage, Windows, Doors & Hardware, Casework, Interior Finishes, Plumbing Fixtures, HVAC System & Controls, Lighting.				
				\$6,113,574
2. Sebastian Middle School	55,230 sf.			
Major Renovations Include; Security Vestibule, Roofing, Sealants, Flashing, Gutters, Downspouts, Ventilation System in Engineering-Tech. Ceilings & Lighting in Aquatic Center, Kitchen Plumbing Fixtures, Kitchen Fixed Equipment, Plumbing Line System. Renovate existing oversized Computer Lab into a new Computer Lab and (1) Standard Classroom. Renovate Existing oversized Classroom & Storage Room into (2) Standard Classrooms and (1) Resource Classroom.				
Construct: 2 Standard Classrooms	750 sf.	1,500 sf.	71%	\$1,148,057 \$464,155
3. Highland-Turner Elementary School	35,737 sf.			
Major Renovations Include; ADA Upgrades, Interior Finishes, Doors & Hardware, Windows, Lighting, Fixed Casework, Kitchen Equipment, Plumbing Fixtures, Plumbing System Line System, Waste Water Treatment Plant, HVAC System & Controls.				
				\$2,690,402
4. LBJ Elementary School	79,627 sf.			
Major Renovations Include; ADA Upgrades, Doors & Hardware, Roofing, Gutters, Downspouts, Flashing, Bus/Entrance Canopies, Windows, Lighting, Casework, Kitchen Plumbing System.				
				\$2,694,363
5. Marie Roberts Elementary School	43,755 sf.			
Major Renovations Include; Security Vestibule, Interior Finishes, Doors & Hardware, Roofing, Flashing, Windows, Lighting, Fixed Casework, Kitchen Equipment, Plumbing System Line System, Waste Water Treatment Plant, HVAC System & Controls, Electrical Fixtures & Secondary Sub-Panels.				
				\$3,578,491

2d. KERA Strands New Additions: Preschool, SBDM Office & Conf., Fam. Res.

		Eff. %	Cost Est.
1. District White Board Initiative			
Provide fixed active boards and projectors in all classrooms district wide with wireless capability for hand-held student assessments and remote operation.			
Construct: 100 Interactive Smart Boards	\$6,500 per clrm.		\$650,000

CAPITAL CONSTRUCTION PRIORITIES (Regardless of Schedule)

4. Management support areas; Construct, acquisition, or renovation of central offices, bus garages, or central stores

		Eff. %	Cost Est.
1. Central Office	7,834 sf.		
Major Renovations to include; Life Safety, Emergency Lighting, Security Entrance & Upgrades, CCTV, Fire Alarm, Doors & Hardware, ADA Upgrades, Signage, Elevator, Roofing, Gutters, Downspouts, Flashing, Interior Finishes, Lighting, Plumbing Fixtures, Electrical Distribution & Service Systems, Power for Technology, Plumbing Line System, Utility Service Lines, Site Drainage & Basement moisture Control.			
			\$1,027,337
2. Central Storage			
Construct: Construct a new central storage facility.	5,000 sf.	74%	\$799,324
3. Central Bus Garage			
Construct: Construct a new (3) bay bus garage facility.	3,600 sf.	74%	\$872,757

DISTRICT NEED

\$28,609,922

March 26, 2013

Breathitt County Enrollment History

EOY	District Enrollment	Annual % Change	Three Year Change	Five Year Change	Ten Year Change	Enrollment Change Per Year
1989-1990	3,097					
1990-1991	2,989	-3.49%				-108
1991-1992	2,905	-2.81%				-84
1992-1993	2,875	-1.03%	-7.17%			-30
1993-1994	2,776	-3.44%	-7.13%			-99
1994-1995	2,745	-1.12%	-5.51%	-11.37%		-31
1995-1996	2,728	-0.62%	-5.11%	-8.73%		-17
1996-1997	2,784	2.05%	0.29%	-4.17%		56
1997-1998	2,712	-2.59%	-1.20%	-5.67%		-72
1998-1999	2,701	-0.41%	-0.99%	-2.70%		-11
1999-2000	2,617	-3.11%	-6.00%	-4.66%	-15.50%	-84
2000-2001	2,468	-5.69%	-9.00%	-9.53%	-17.43%	-149
2001-2002	2,359	-4.42%	-12.66%	-15.27%	-18.80%	-109
2002-2003	2,375	0.68%	-9.25%	-12.43%	-17.39%	16
2003-2004	2,340	-1.47%	-5.19%	-13.37%	-15.71%	-35
2004-2005	2,373	1.41%	0.59%	-9.32%	-13.55%	33
2005-2006	2,329	-1.85%	-1.94%	-5.63%	-14.63%	-44
2006-2007	2,344	0.64%	0.17%	-0.64%	-15.80%	15
2007-2008	2,359	0.64%	-0.59%	-0.67%	-13.02%	15
2008-2009	2,315	-1.87%	-0.60%	-1.07%	-14.29%	-44
2009-2010	2,302	-0.56%	-1.79%	-2.99%	-12.04%	-13
2010-2011	2,216	-3.74%	-6.06%	-4.85%	-10.21%	-99
2011-2012	2,225	0.41%	-3.89%	-5.08%	-5.68%	-77
Enrollment change from EOY 1989-1990						-28.16%
Average Change per year						-1.22%

March 26, 2013

Breathitt County

April 2011- University of Louisville Enrollment Projections from the 2010 Census

Age Group	2000	2,010	2,015	2,020	2,025	2,030	2,035	2,040	2,045	2,050
00-04	940	846	818	750	686	653	630	599	561	528
05-09	1,155	775	776	750	687	629	598	577	549	514
10-14	1,171	878	788	789	763	700	642	612	591	563
15-19	1,328	1,103	997	906	907	881	818	760	730	709
Total 05-19	3,654	2,756	2,561	2,445	2,357	2,210	2,058	1,949	1,870	1,786
% Change from 2010			-7%	-11%	-14%	-20%	-25%	-29%	-32%	-35%
% Change per each period			-7%	-5%	-4%	-6%	-7%	-5%	-4%	-4%
20-24	1,122	782	742	666	601	601	583	538	497	476
25-29	1,009	775	746	706	630	566	566	548	503	462
30-34	1,093	877	773	743	703	627	563	563	545	500
35-39	1,300	900	862	760	730	691	615	553	553	535
40-44	1,258	973	883	846	747	718	680	607	547	547
45-49	1,240	1,096	901	818	784	691	665	630	562	506
50-54	1,070	1,072	1,004	826	750	718	632	609	576	514
55-59	837	1,030	962	900	741	673	644	566	545	515
60-64	720	905	900	840	785	647	588	562	494	476
65-69	632	665	752	750	698	652	536	487	465	407
70-74	443	457	528	595	597	554	517	426	388	369
75-79	345	372	338	390	437	441	409	381	315	288
80-84	222	221	261	239	275	307	312	289	269	223
85+	215	151	185	221	229	251	277	293	289	278
Projected Totals per Year	16,100	13,878	13,216	12,495	11,750	11,000	10,275	9,600	8,979	8,410