

Analysis of Facilities, Capacity, Enrollment, Needs, and, Implications of Long Range Population Trends

Strategic Facilities Usage Plan Process

November 2013 Overview of Data / Trends

March 2014 Proposal in Work Session

June 2014 Plan brought for Vote

1. Current Facilities Initiatives
2. Population Trends
3. Elementary Cluster Projections
4. Middle School Capacity Data
5. High School Capacity Data
6. Possible Needs & Implications

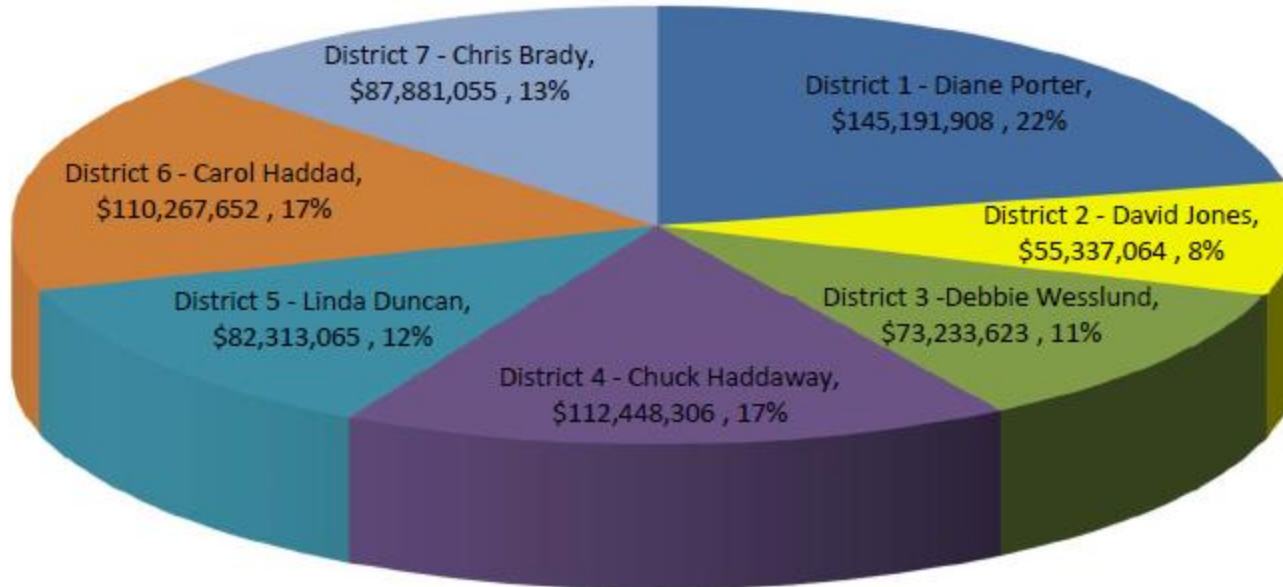
Current Facilities Initiatives

Capital Project Dollars Spent by Board District

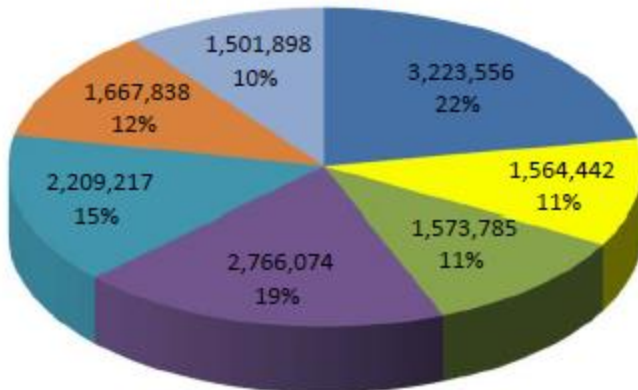
1989 - 2013

\$666,672,673

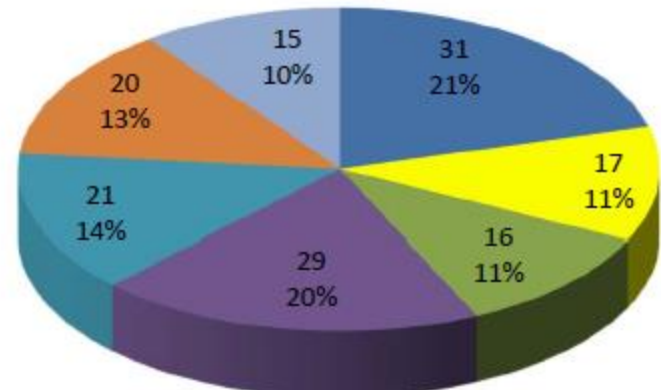
Revised November, 2013



Facilities Sq. Ft. by Board District



of Facilities by Board District



Facilities Funding

\$30 Million Avg. / Year

**Renovations, HVAC,
Roofs**



Facilities Funding

\$105 Million
Available over
the next four years

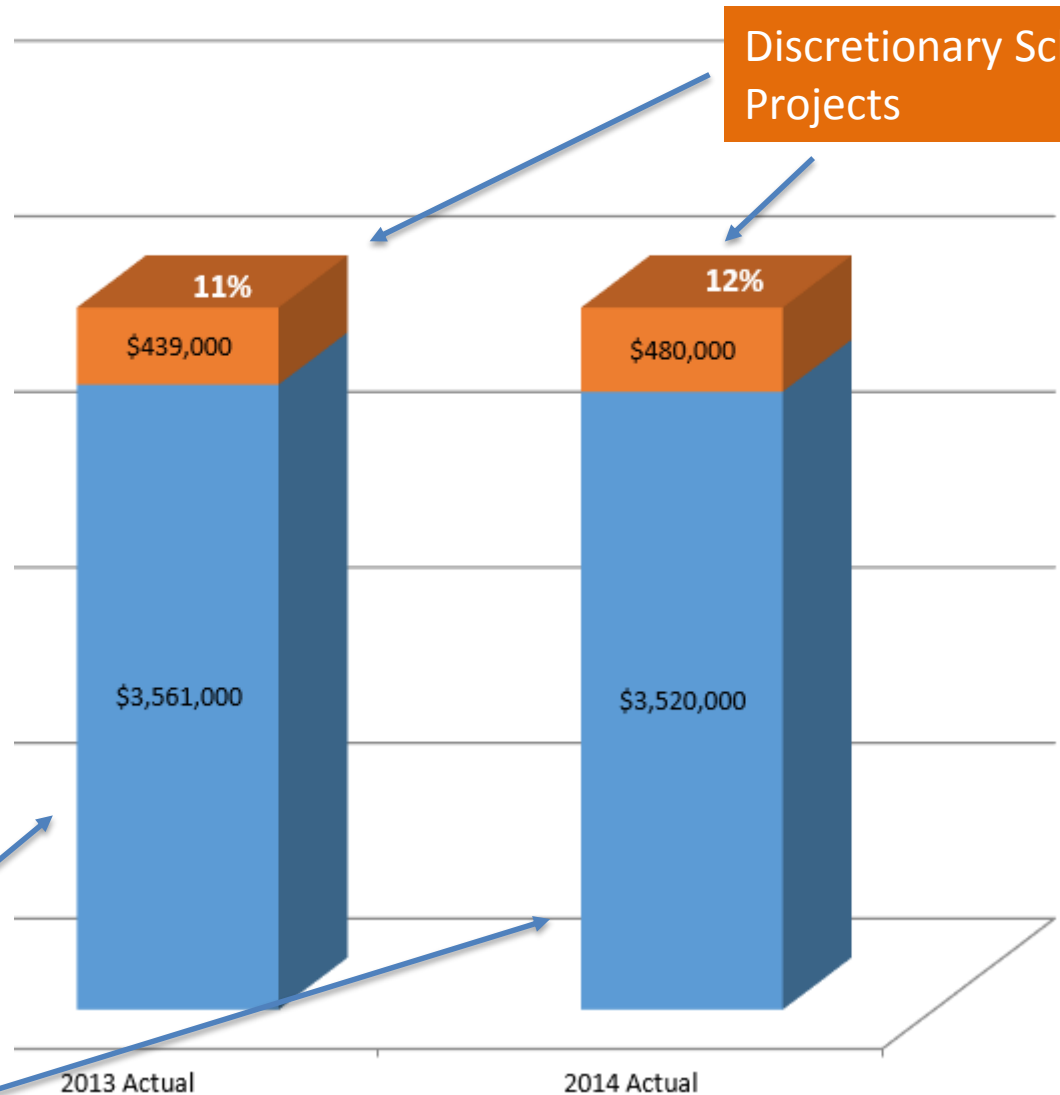
FY15	\$25 Million
FY16	\$25 Million
FY17	\$25 Million
FY18	\$30 Million

\$4 Million

Windows
Roofs
Paint
Carpet & Tile
Asbestos Abatement
Lead Abatement
Asphalt
Bleacher Improvements
Inspections & Testing
Preventative Maintenance
Contingency Plans

ANNUAL FACILITIES IMPROVEMENT FUND

Discretionary School Projects



Annual Maintenance /
Recurring Projects /
Emergencies

Media Center Initiative

Project Completion Date

- Rangeland (2012)
- Cochrane (2013)
- Wellington (2013)
- Laukauf (2013)
- Dunn (2014)
- Lowe (2014)
- Field (2014)*
- Kennedy (2015)
- Wilkerson (2015)
- Price (2015)
- Luhr (2015)
- Johnsonstown (2015)
- Tully (2015)
- St. Matthews (2016)
- Medora (2016)
- Schaffner (2016)
- Greenwood (2016)
- Mill Creek (2017)
- King (2017)
- Klondike (2017)
- Trunnell (2017)
- Wheeler (2017)
- Middletown (2017)
- Hartstern (2017)
- Gutermuth (2017)
- Sanders (2017)

* Moved due to lead abatement



Media Center Initiative

\$750,000 - \$5 Million

**Depending on scope of work
Extension v. New
Classrooms
Combined with HVAC**



HVAC

Recommended Replacement by 2020

Schaffner	Gilmore Lane	Indian Trail	Kenwood
Crums Lane	Fern Creek HS	South Park	PRP
Butler	Tully	Medora	Mill Creek
Central	Fairdale HS	Wilkerson	Waggener
Male	Beuchel Metro	Western MS	Greenwood
Kerrick	Atkinson	Cochran	Bates
Wheatley	Manual	Westport TAPP	Atherton
Shawneee	Dixie	Frayser	Hazelwood
Byck	Seneca	Hite	Brown
Olmstead S.	Roosevelt/Perry	Jacob	Rutherford
Wellington	YPAS	Van Hoose	Jaeger
Gheens	Lam		

HVAC

Approximate Cost by School Type (2013)

Elementary	\$4 Million
Middle	\$9 Million
High	\$20 Million

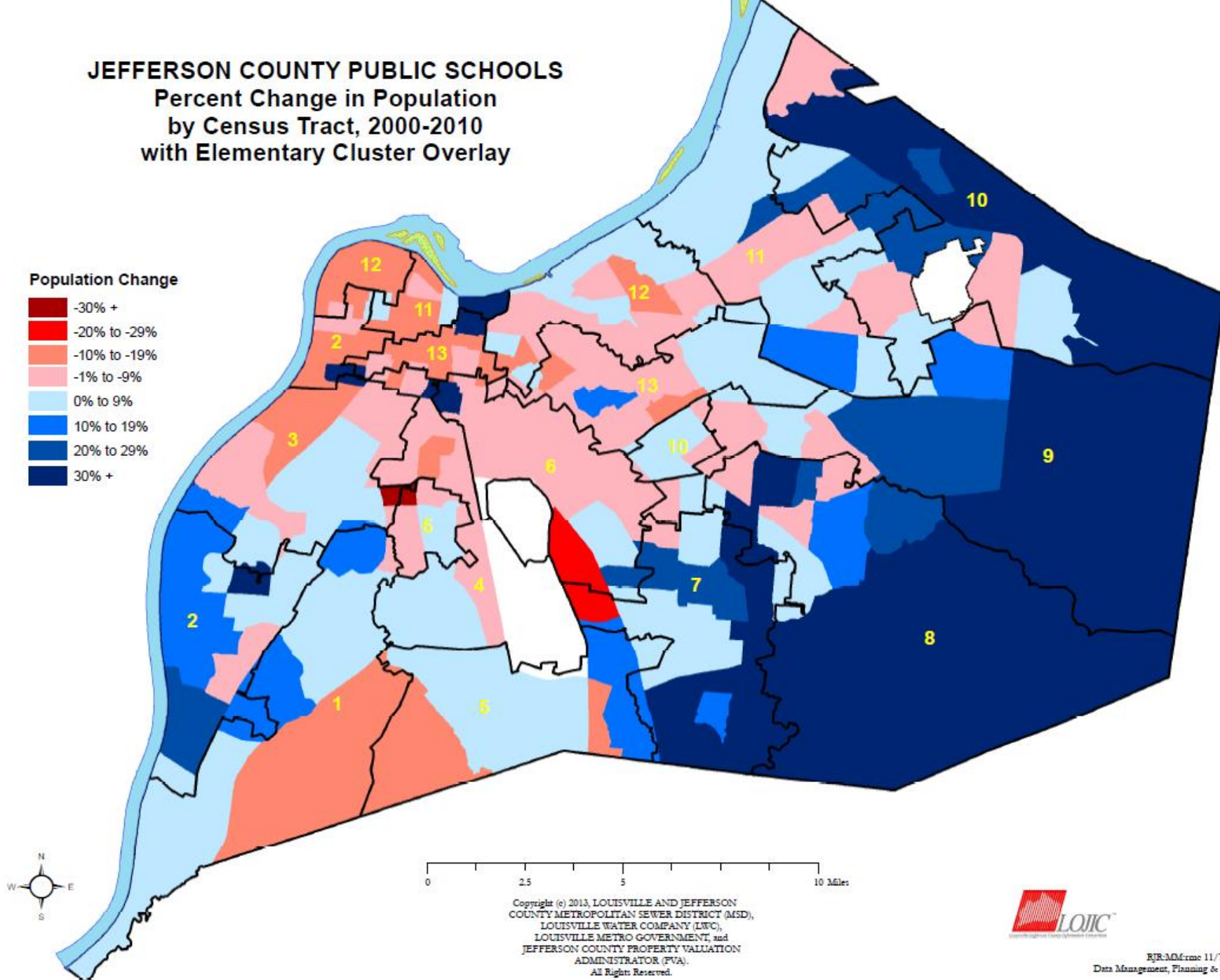
Population & Demographic Trends

- Population Shift
- Early Childhood Concentration & Need
- ESL Population Increase
- Dropout Age Raising to 18

JEFFERSON COUNTY PUBLIC SCHOOLS

Percent Change in Population by Census Tract, 2000-2010 with Elementary Cluster Overlay

Population Change



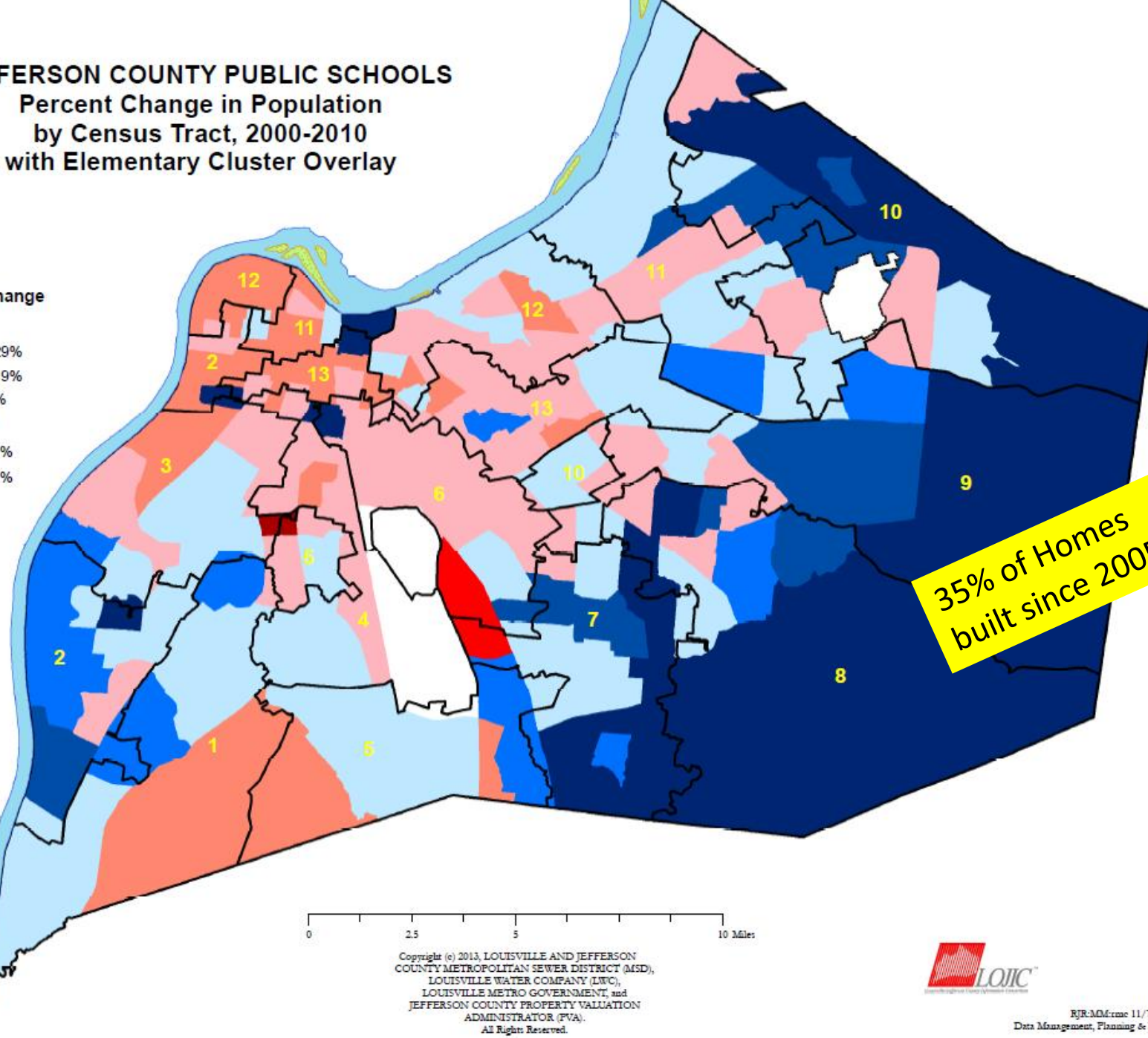
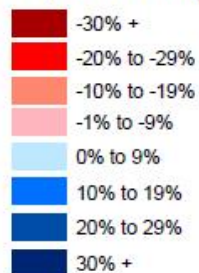
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JEFFERSON COUNTY PUBLIC SCHOOLS

Percent Change in Population by Census Tract, 2000-2010 with Elementary Cluster Overlay

Population Change



35% of Homes
built since 2005

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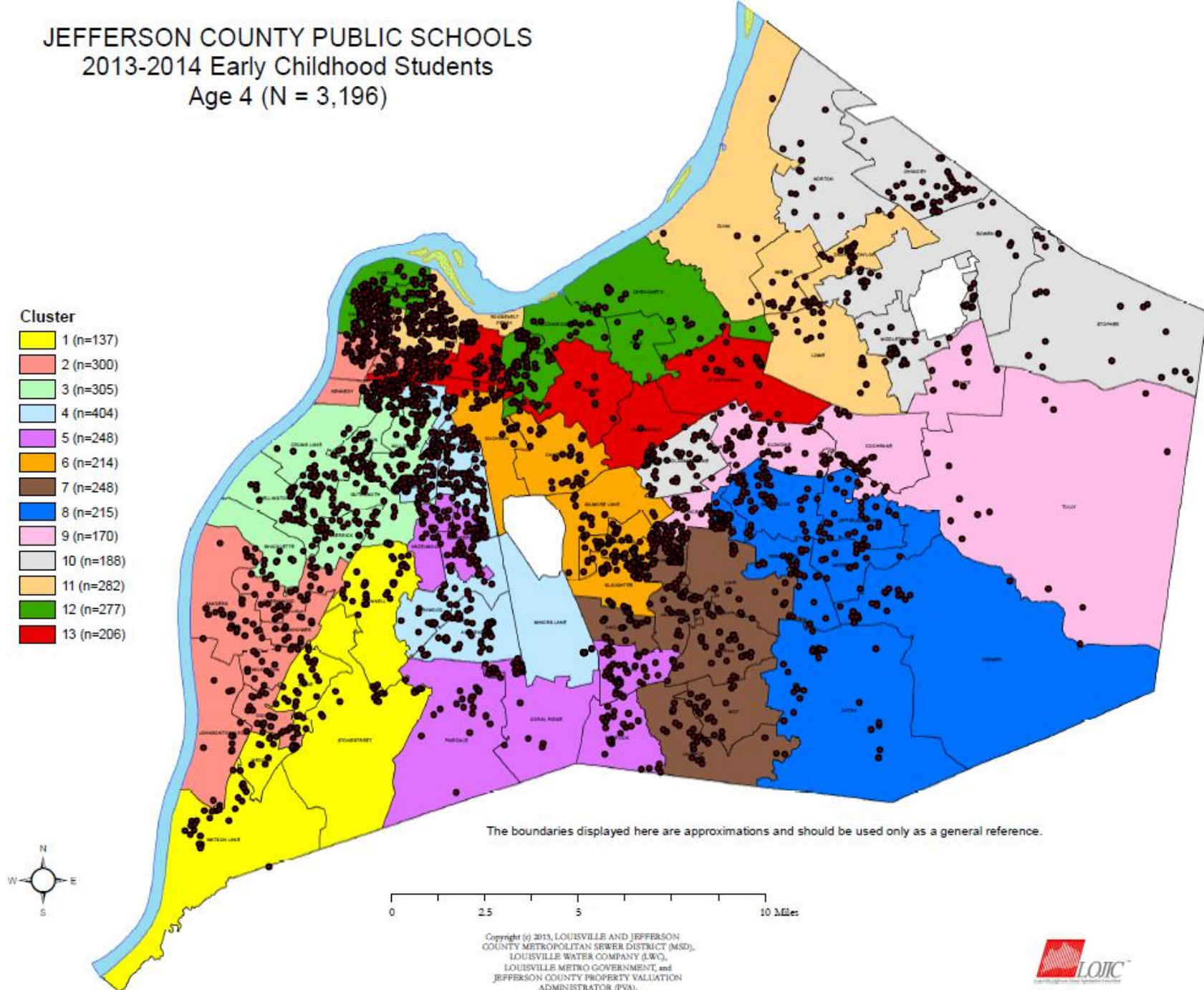
JEFFERSON COUNTY PUBLIC SCHOOLS

2013-2014 Early Childhood Students

Age 4 (N = 3,196)

Cluster

- 1 (n=137)
- 2 (n=300)
- 3 (n=305)
- 4 (n=404)
- 5 (n=248)
- 6 (n=214)
- 7 (n=248)
- 8 (n=215)
- 9 (n=170)
- 10 (n=188)
- 11 (n=282)
- 12 (n=277)
- 13 (n=206)



The boundaries displayed here are approximations and should be used only as a general reference.

0 2.5 5 10 Miles

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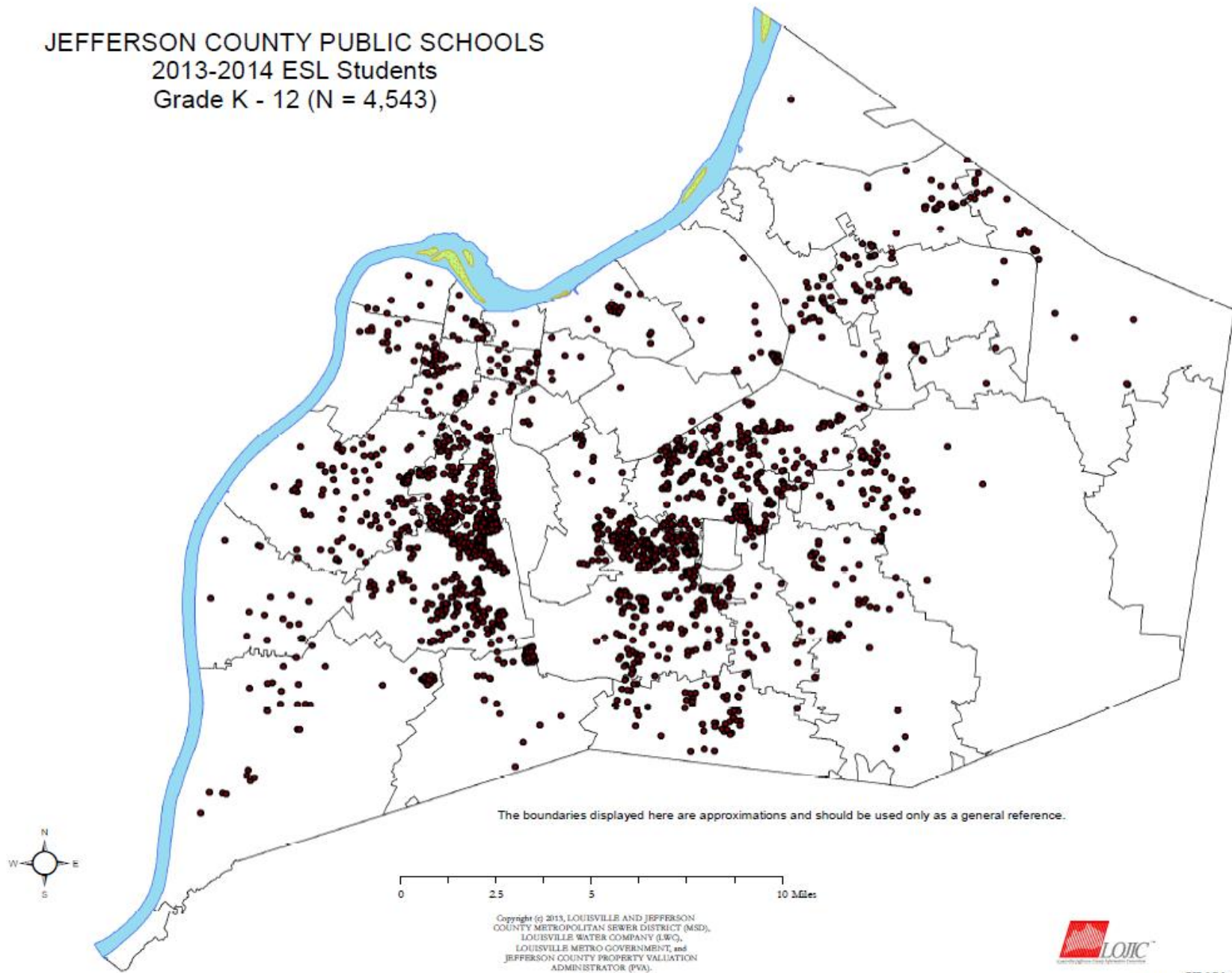
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JEFFERSON COUNTY PUBLIC SCHOOLS
2013-2014 ESL Students
Grade K - 12 (N = 4,543)

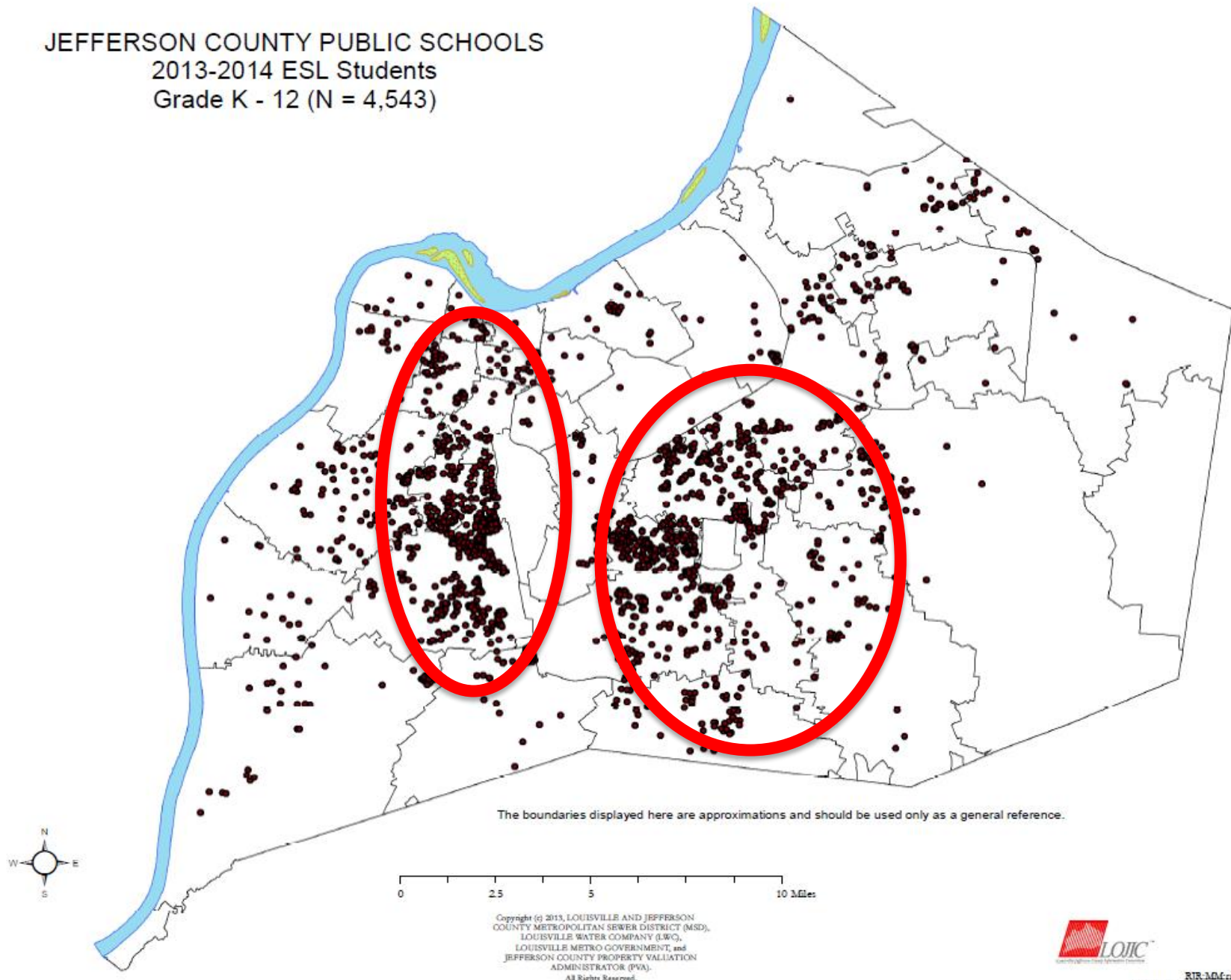


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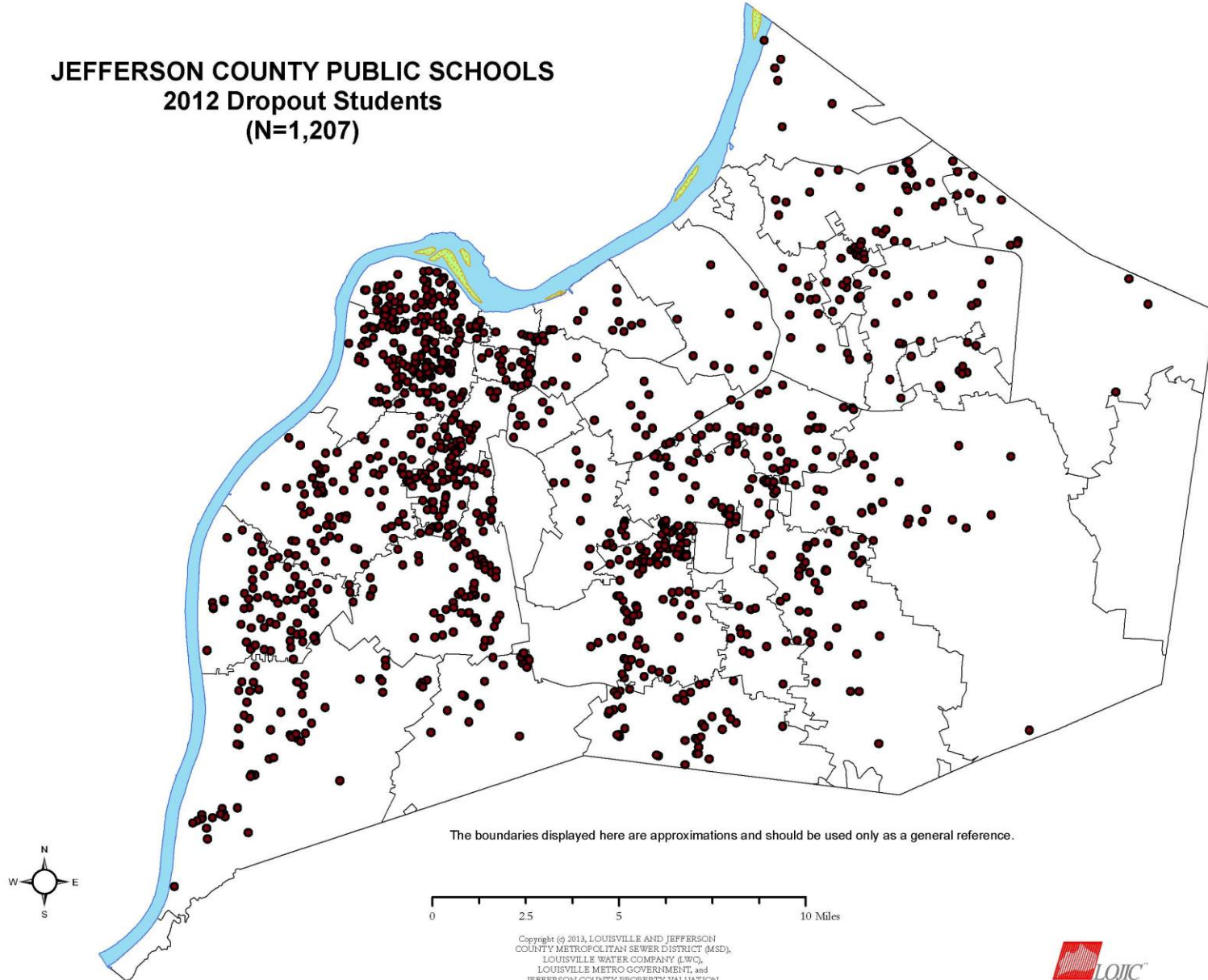
JEFFERSON COUNTY PUBLIC SCHOOLS
2013-2014 ESL Students
Grade K - 12 (N = 4,543)



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JEFFERSON COUNTY PUBLIC SCHOOLS 2012 Dropout Students (N=1,207)

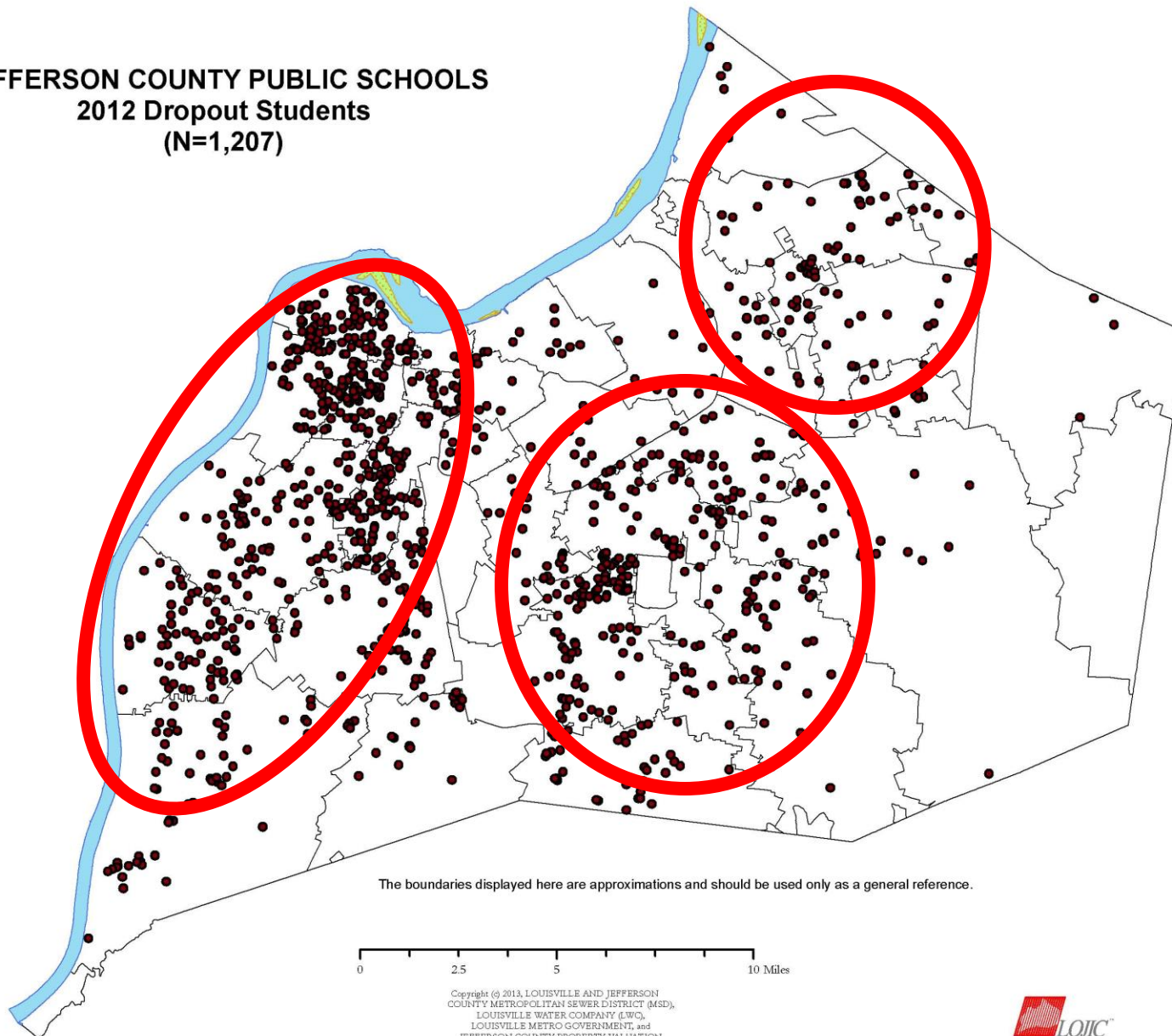


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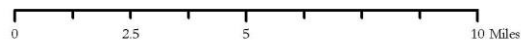


RJR:DD:MM:rmc 6/28/2013
Data Management, Planning & Program Evaluation

JEFFERSON COUNTY PUBLIC SCHOOLS 2012 Dropout Students (N=1,207)



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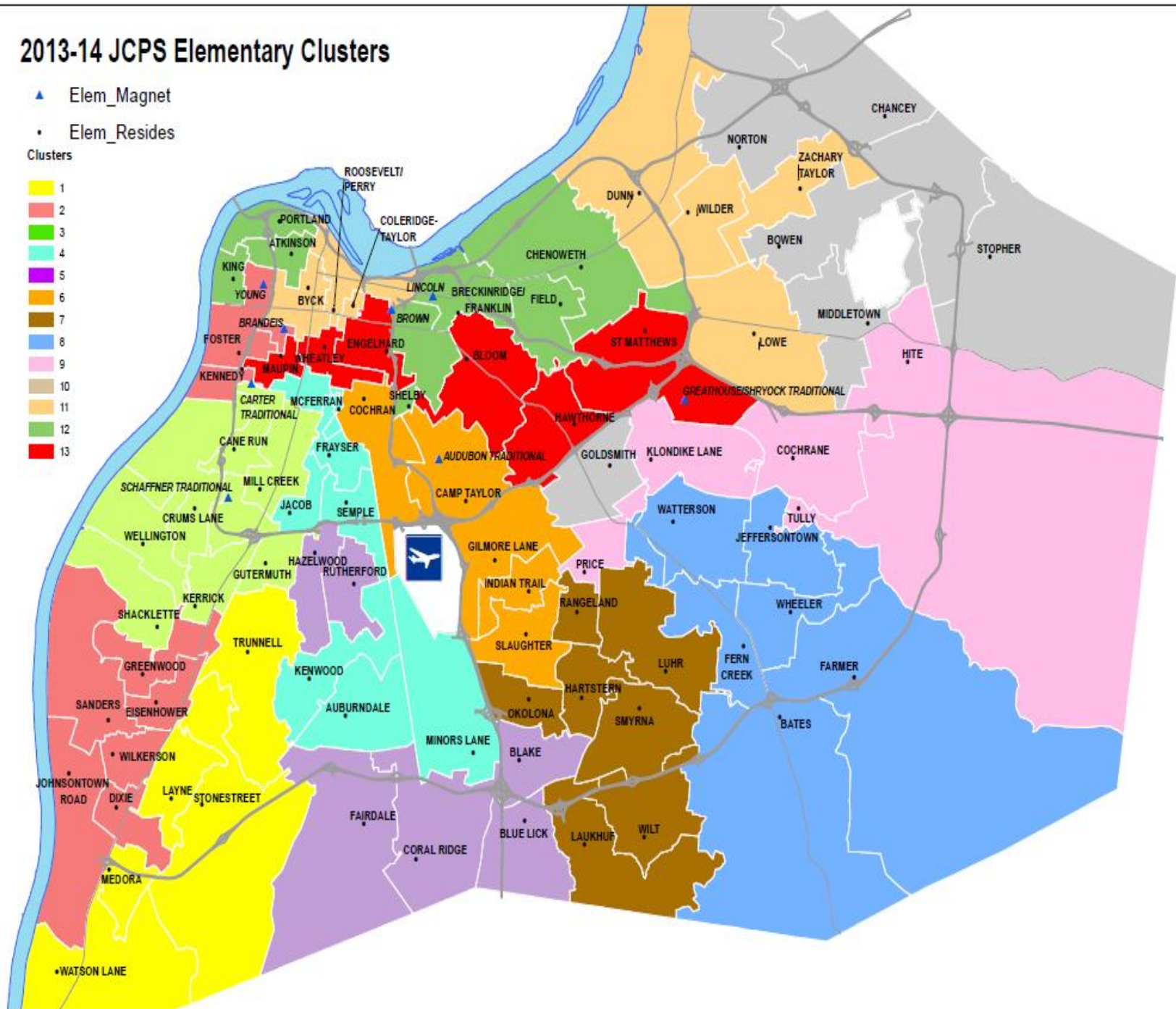
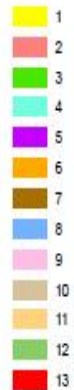
Elementary Cluster Trends & Projection

2013-14 JCPS Elementary Clusters

▲ Elem_Magnet

• Elem_Resides

Clusters



13 Cluster System (including magnets)

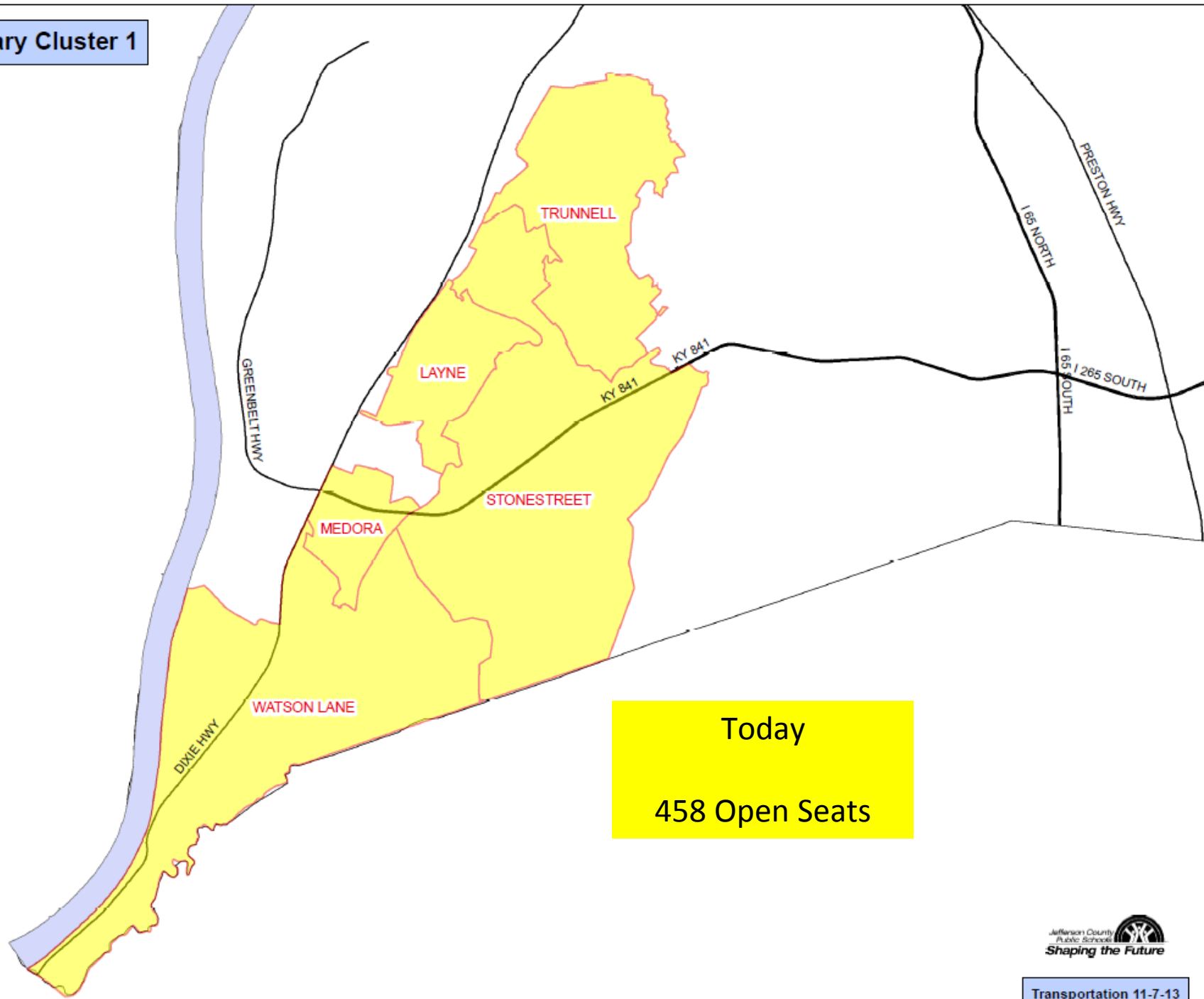
99% of students home in 60 minutes

85% of students home in 45 minutes

65% of students home in 30 minutes



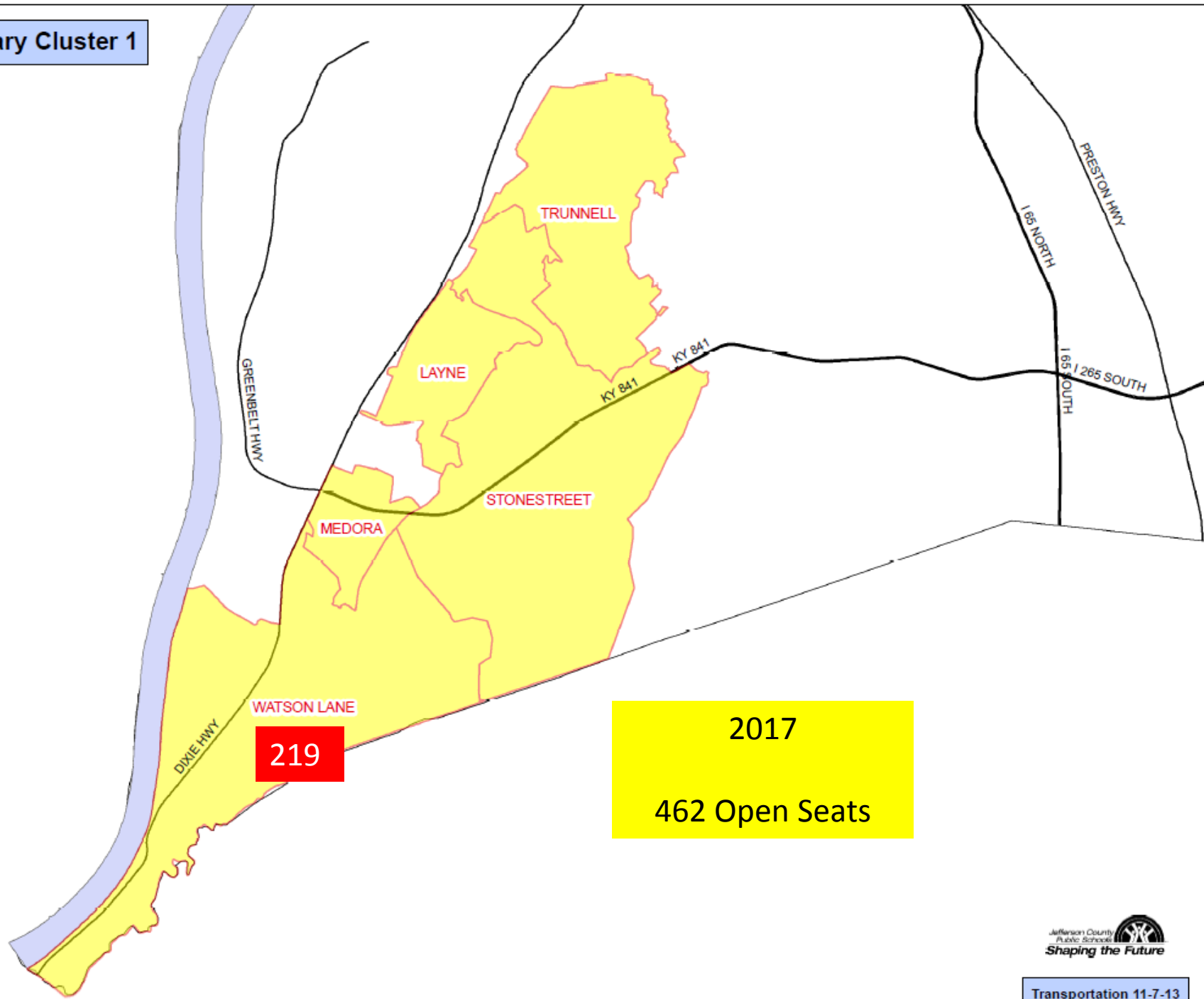
Elementary Cluster 1



Today

458 Open Seats

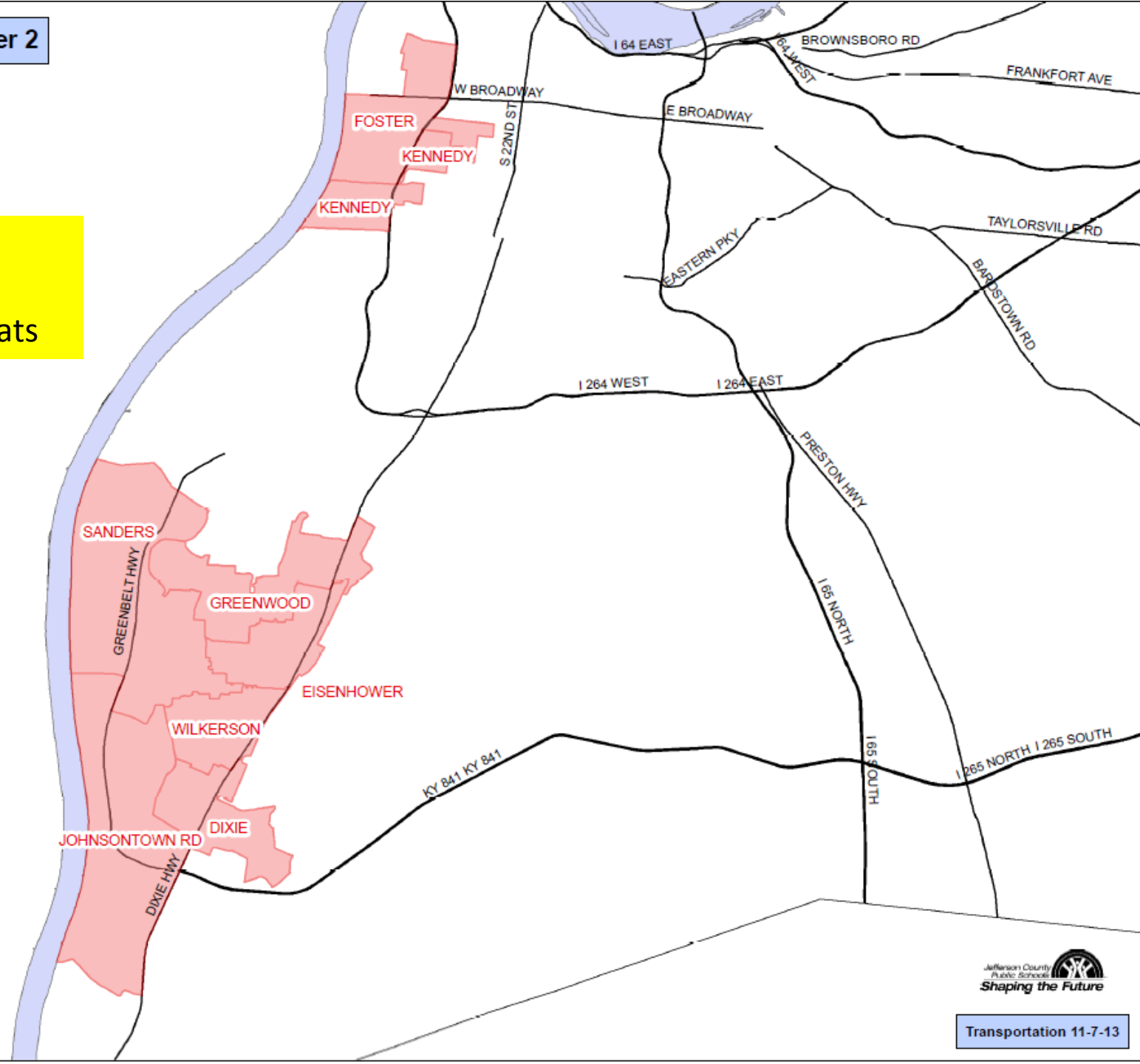
Elementary Cluster 1



Elementary Cluster 2

Today

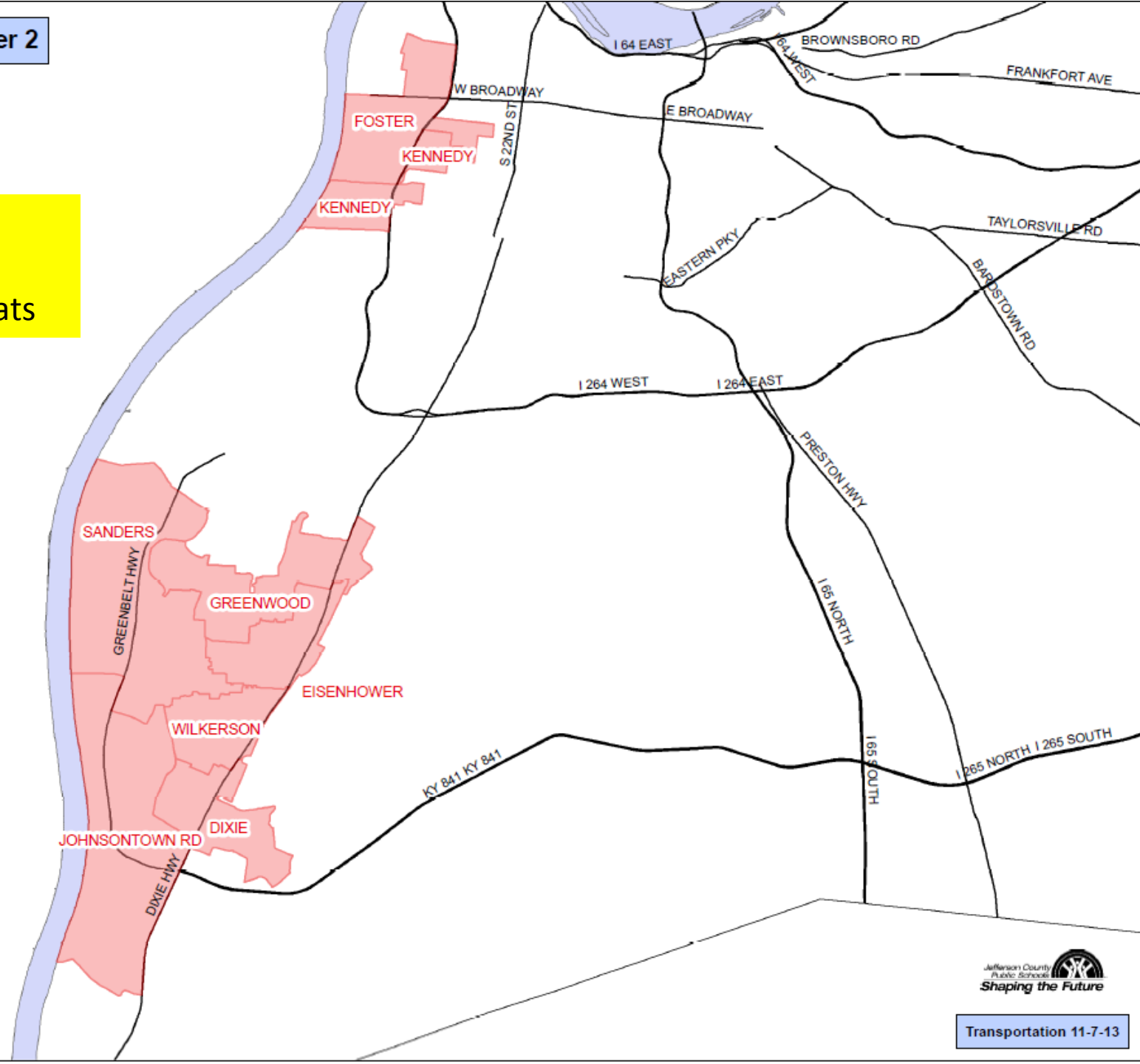
312 Open Seats



Elementary Cluster 2

2017

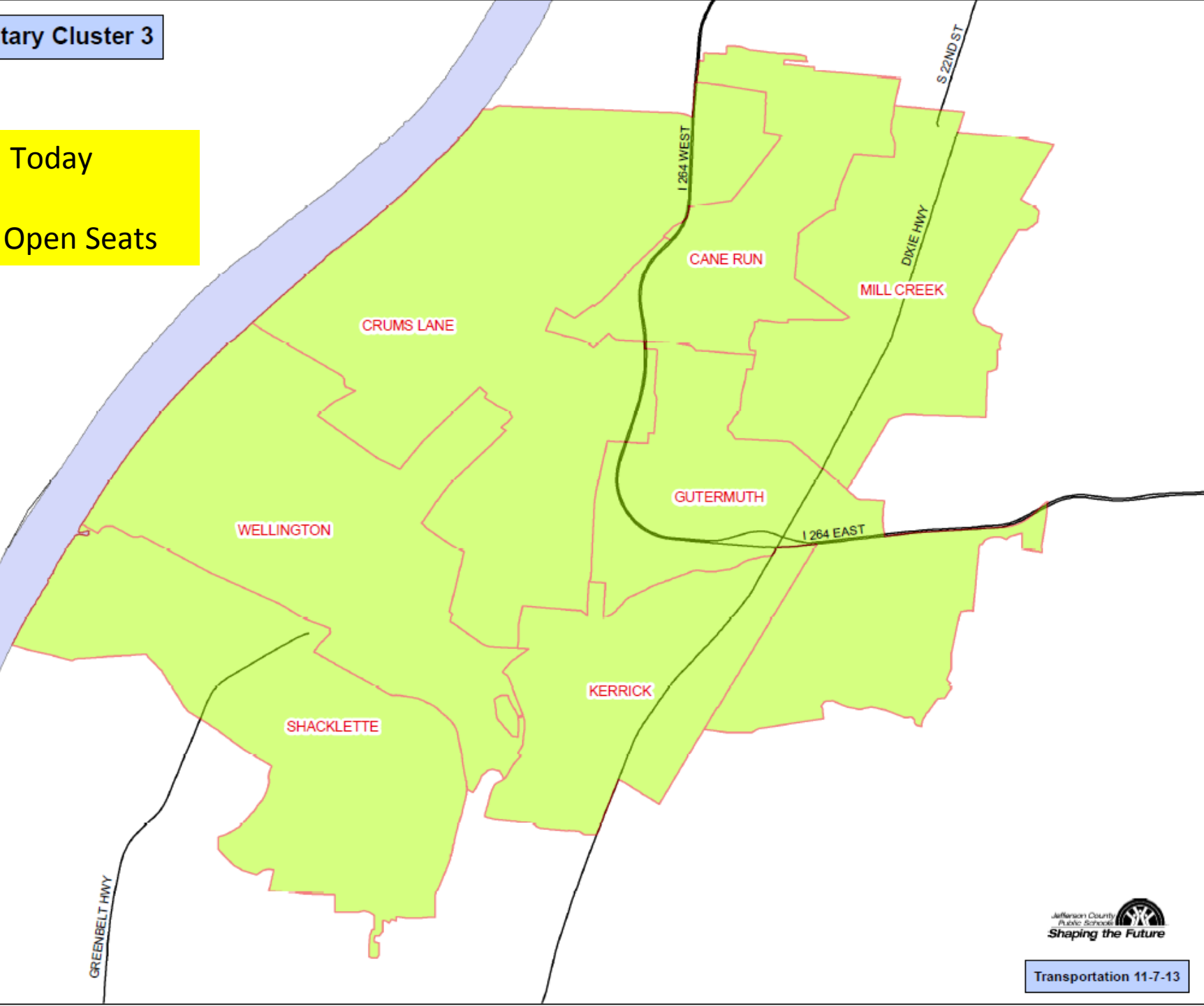
321 Open Seats



Elementary Cluster 3

Today

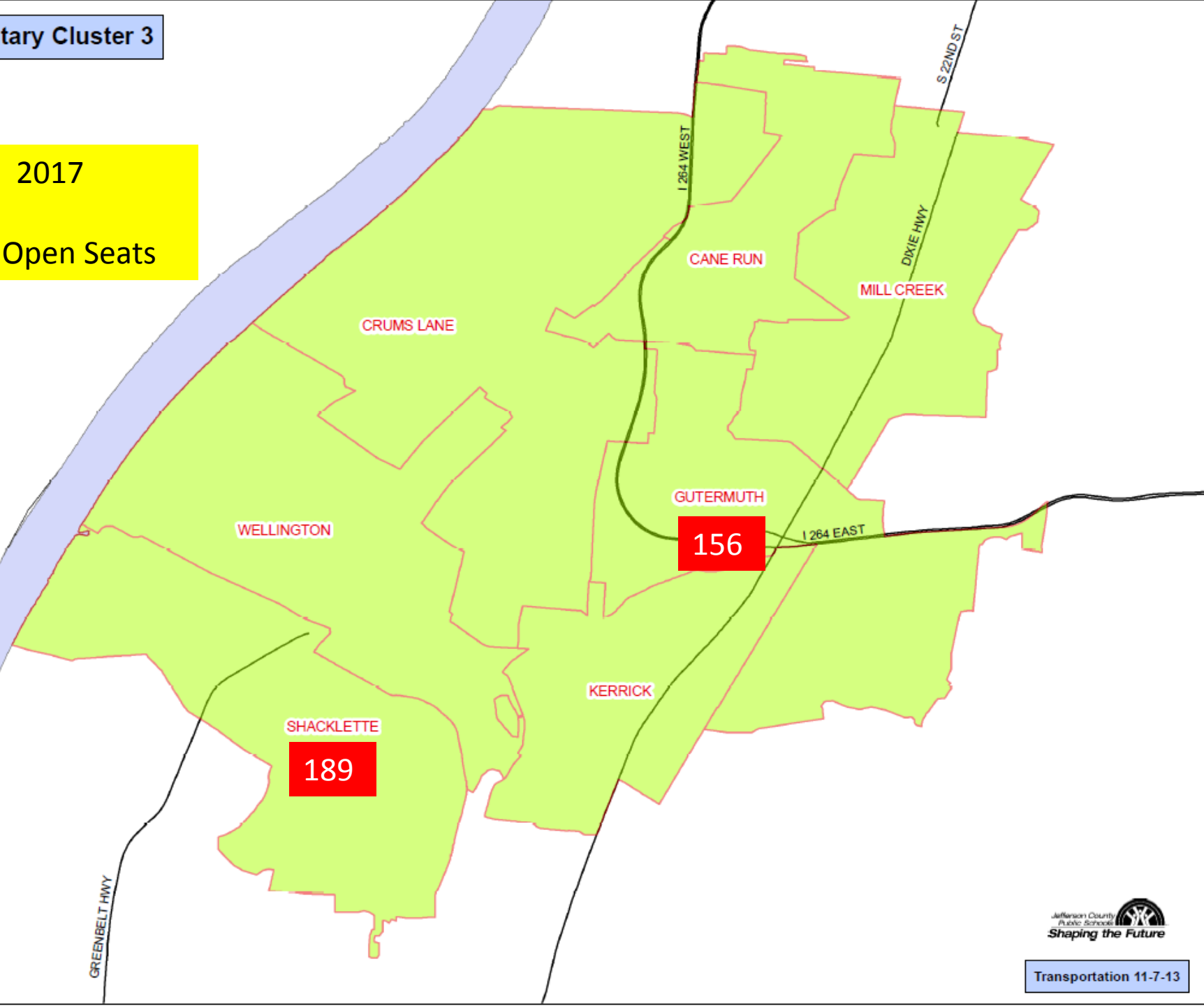
840 Open Seats



Elementary Cluster 3

2017

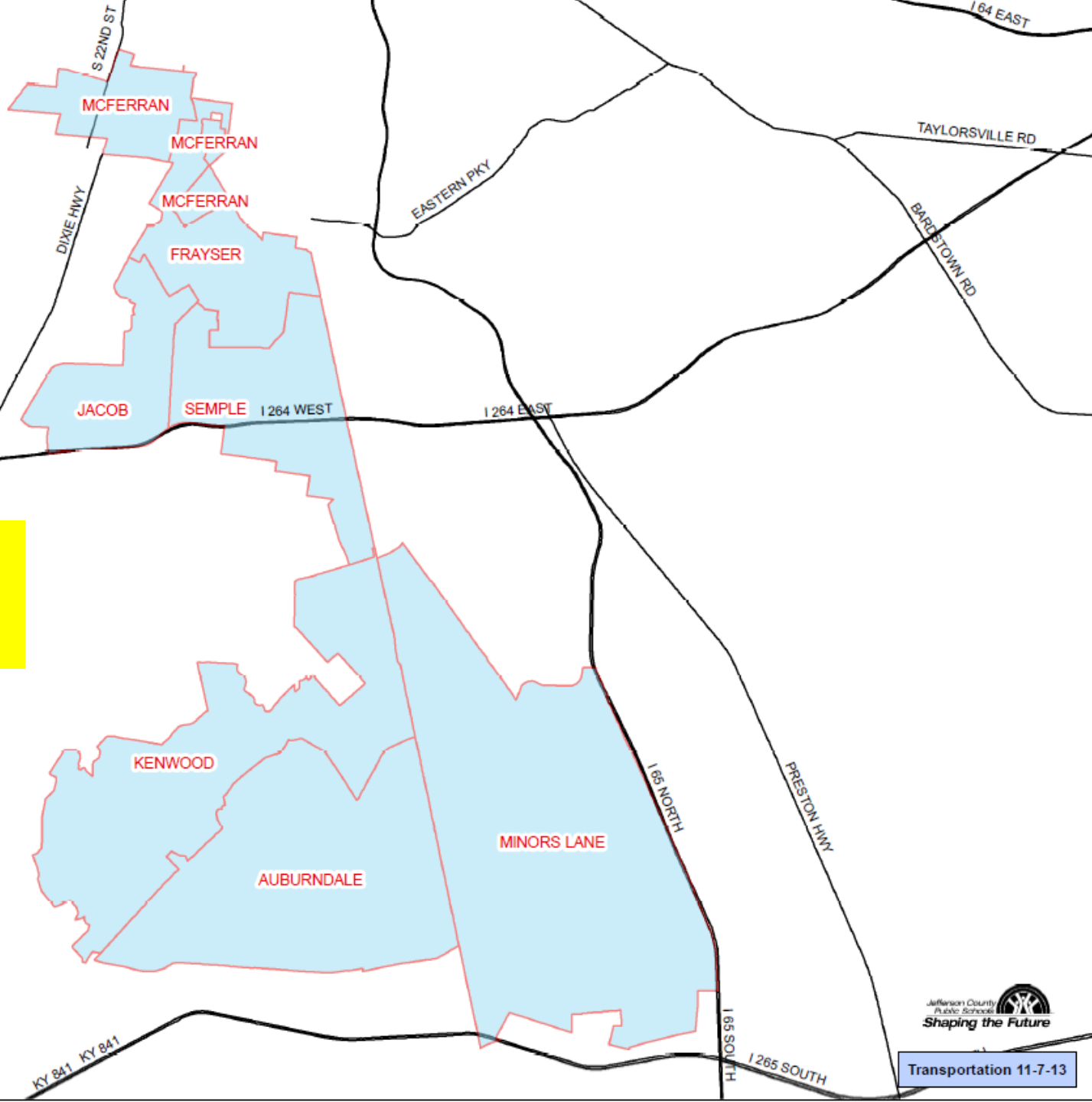
689 Open Seats



Elementary Cluster 4

Today

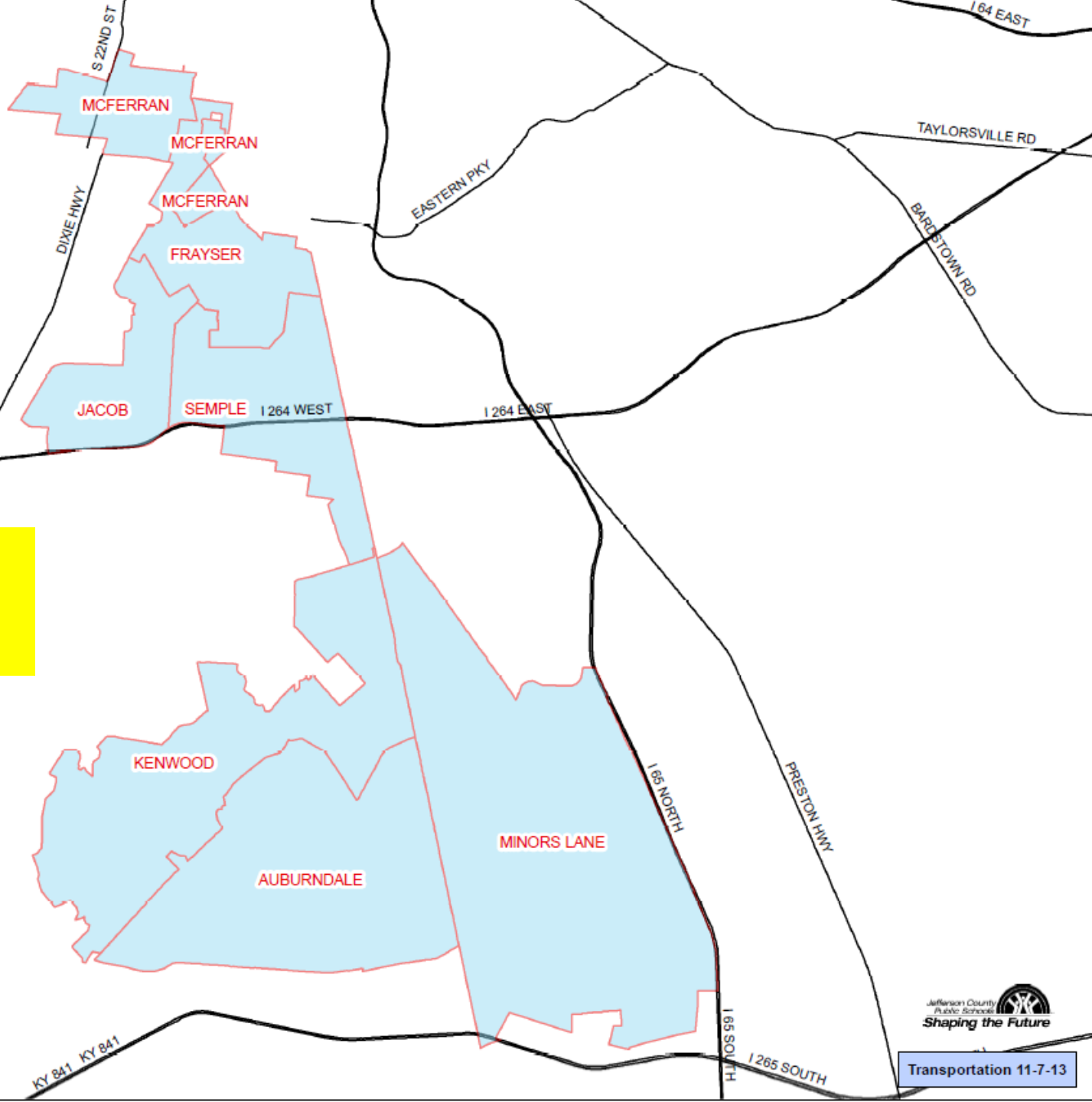
458 Open Seats



Elementary Cluster 4

2017

337 Open Seats



Elementary Cluster 5

HAZELWOOD
RUTHERFORD

Today

538 Open Seats

CORAL RIDGE

BLAKE

FAIRDALE

BLUE LICK

Elementary Cluster 5

HAZELWOOD

RUTHERFORD

322

2017

546 Open Seats

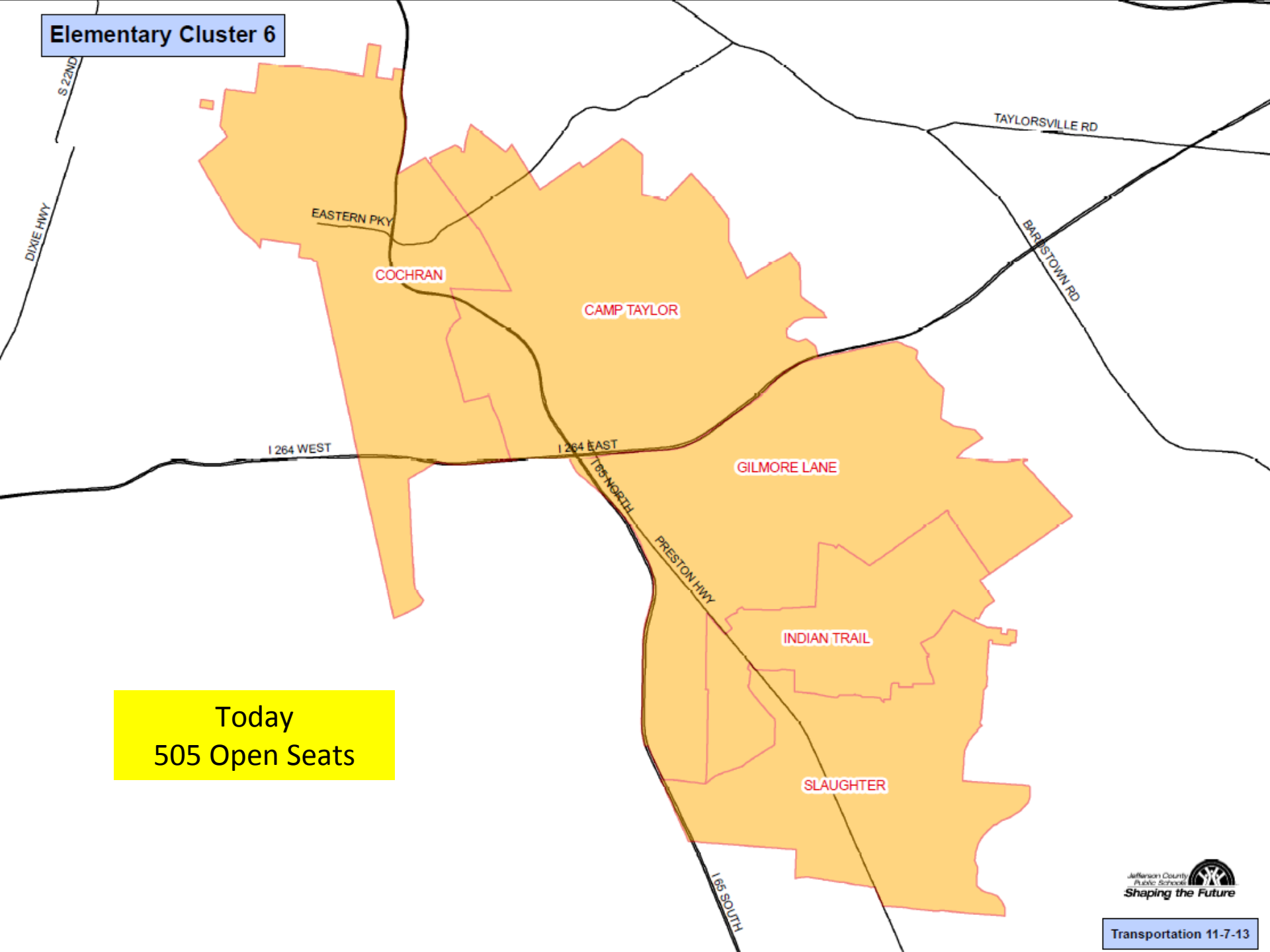
BLAKE

CORAL RIDGE

FAIRDALE

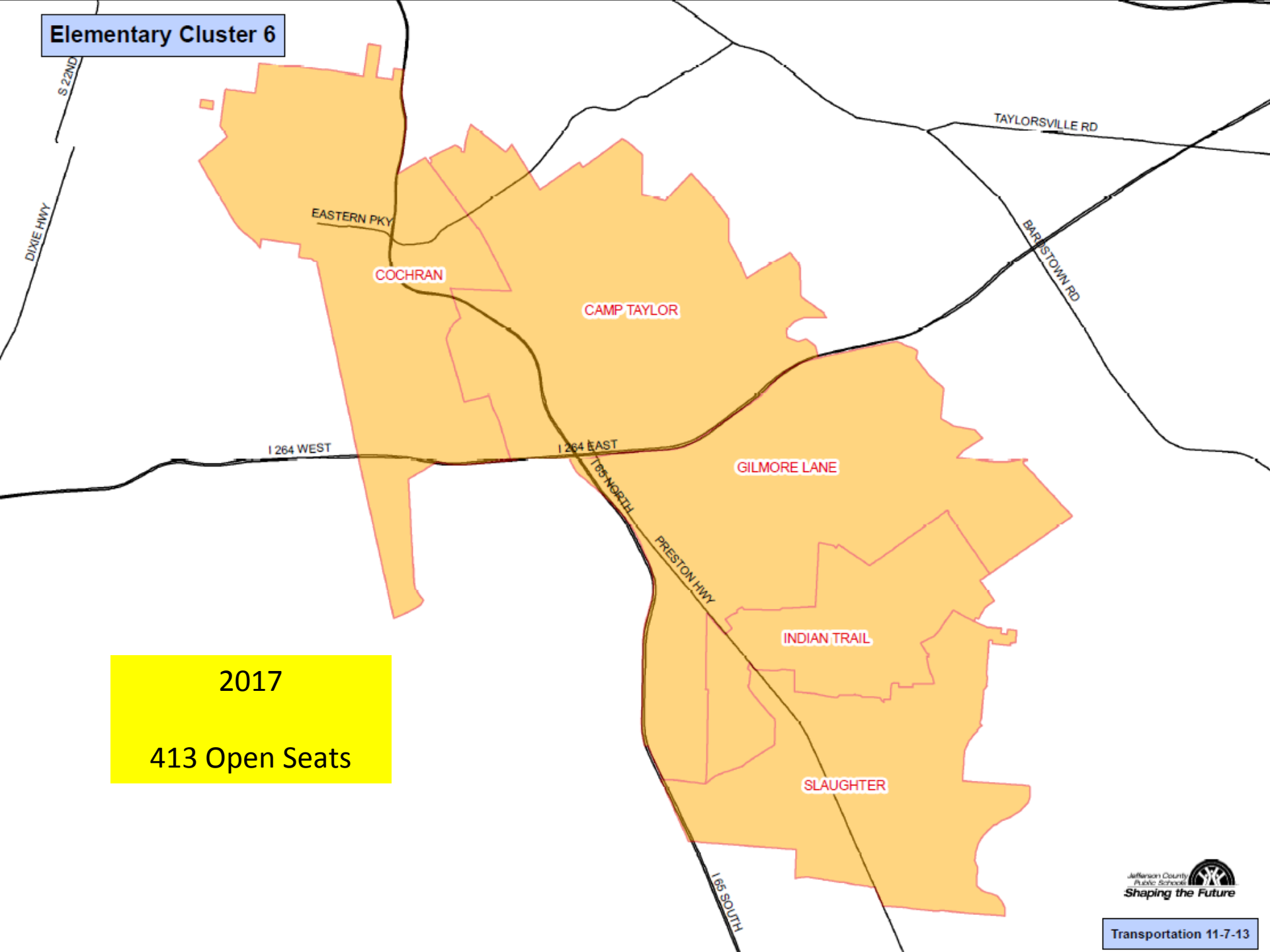
BLUE LICK

Elementary Cluster 6



Today
505 Open Seats

Elementary Cluster 6



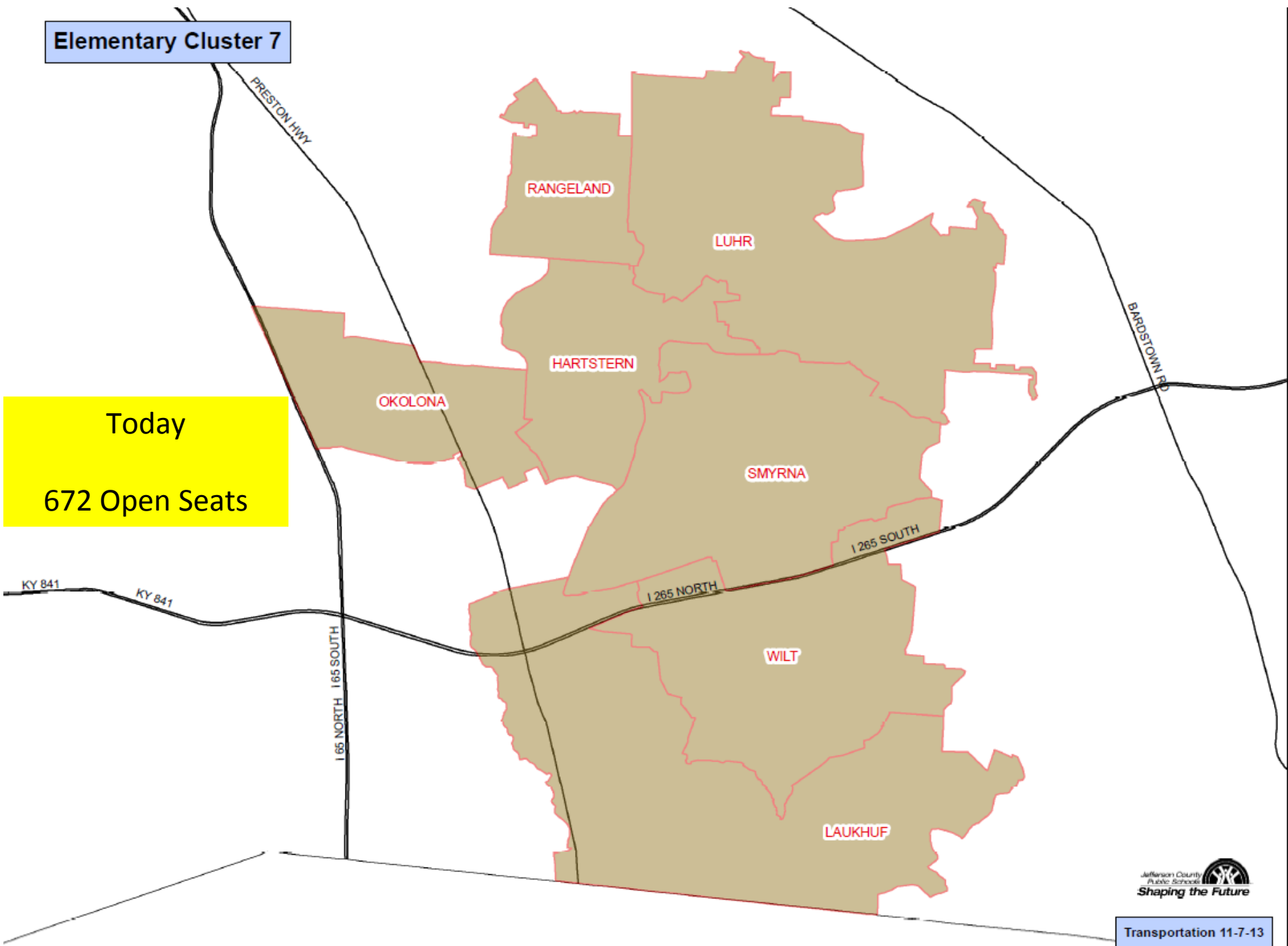
2017

413 Open Seats

Elementary Cluster 7

Today

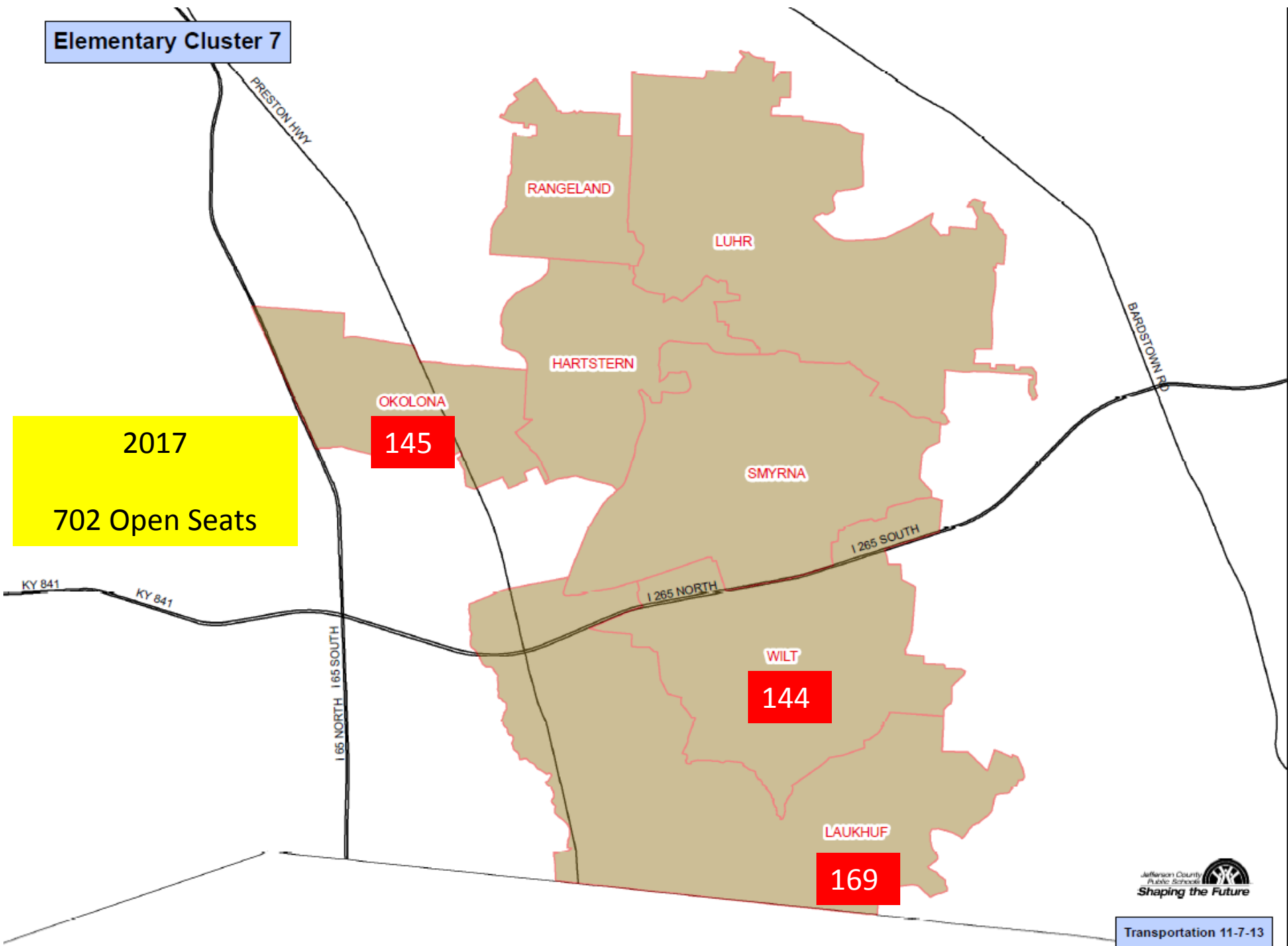
672 Open Seats



Elementary Cluster 7

2017

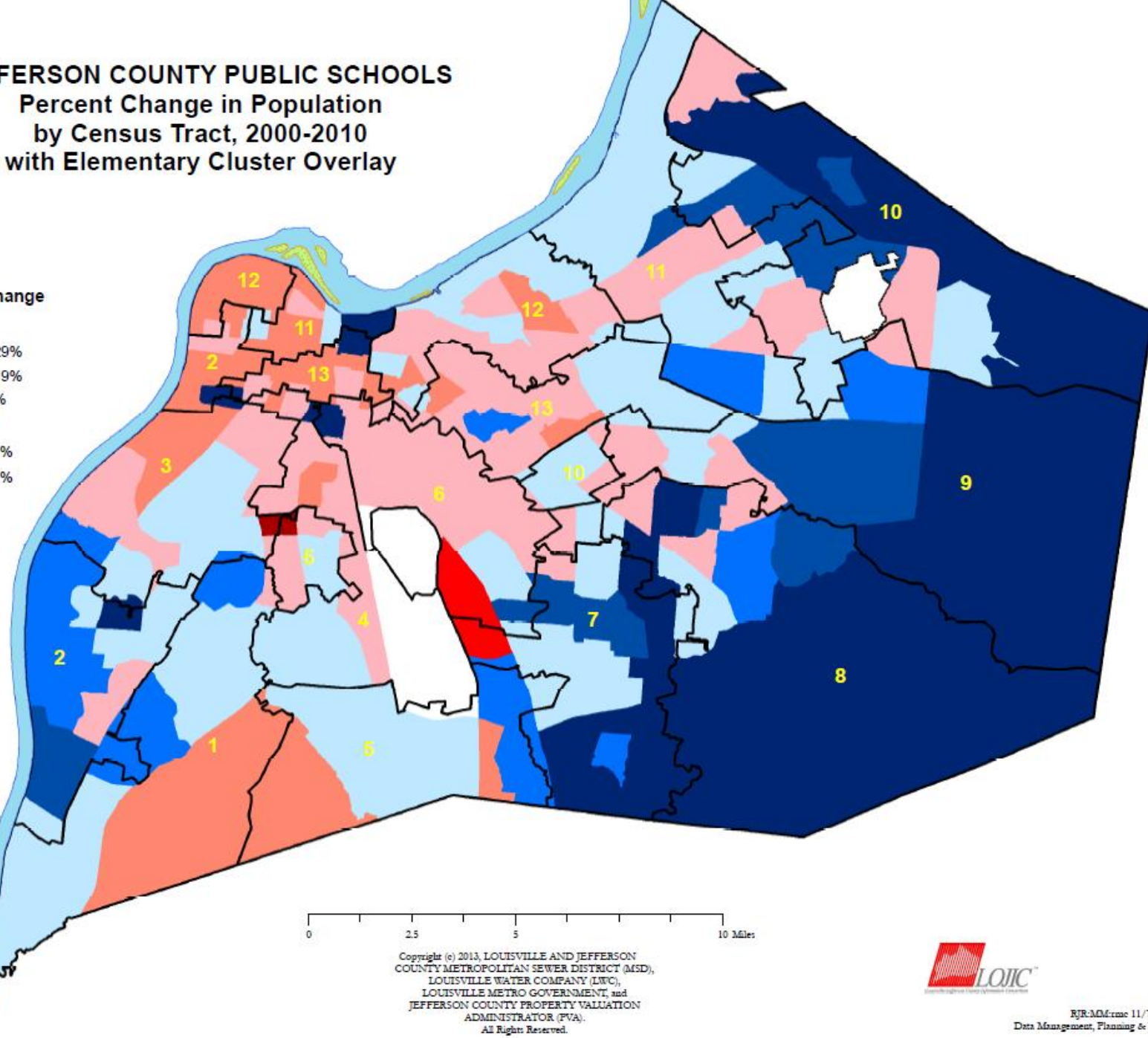
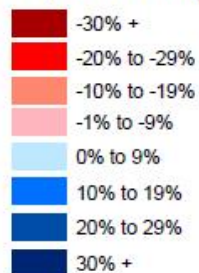
702 Open Seats



JEFFERSON COUNTY PUBLIC SCHOOLS

Percent Change in Population by Census Tract, 2000-2010 with Elementary Cluster Overlay

Population Change

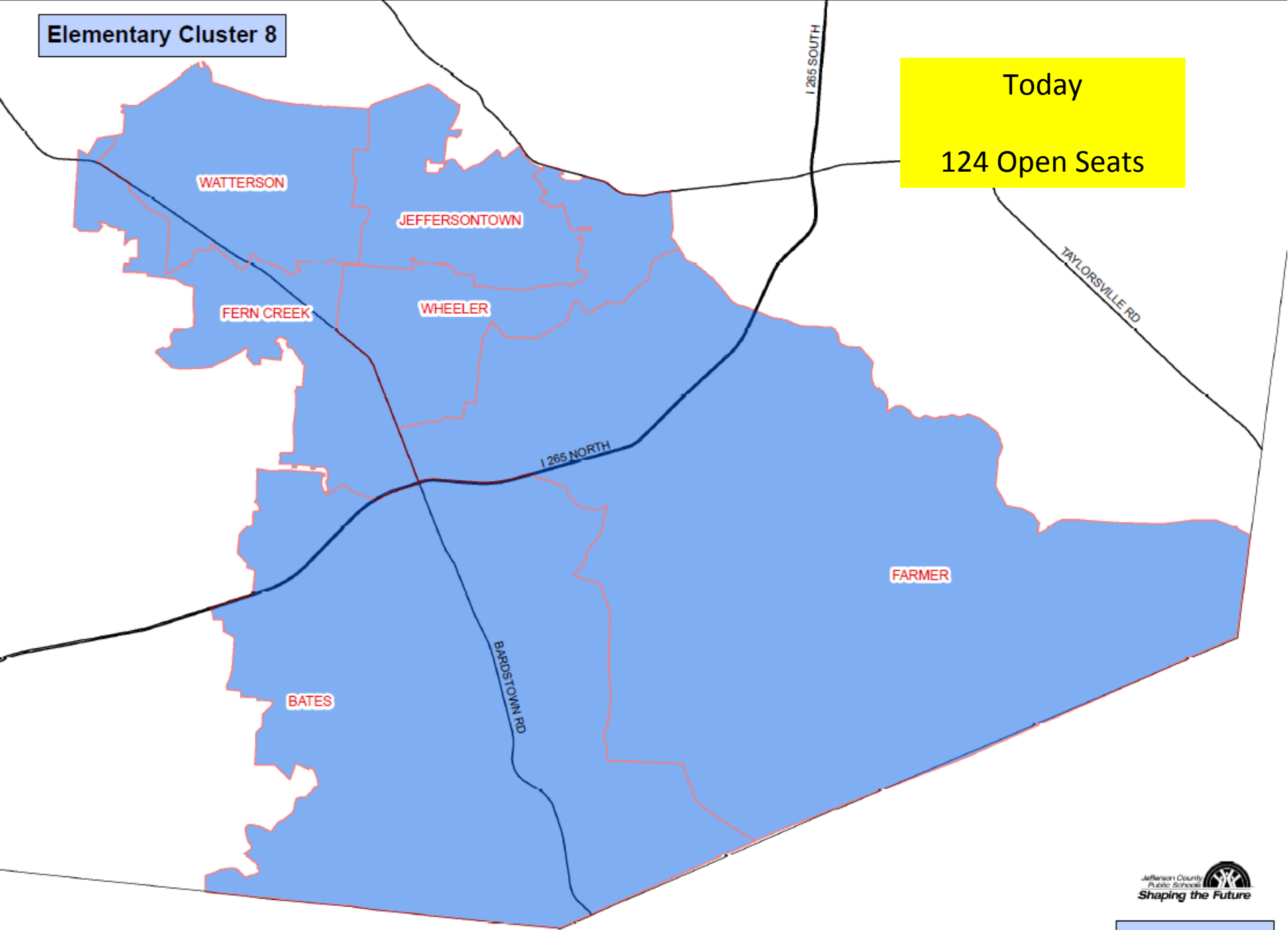


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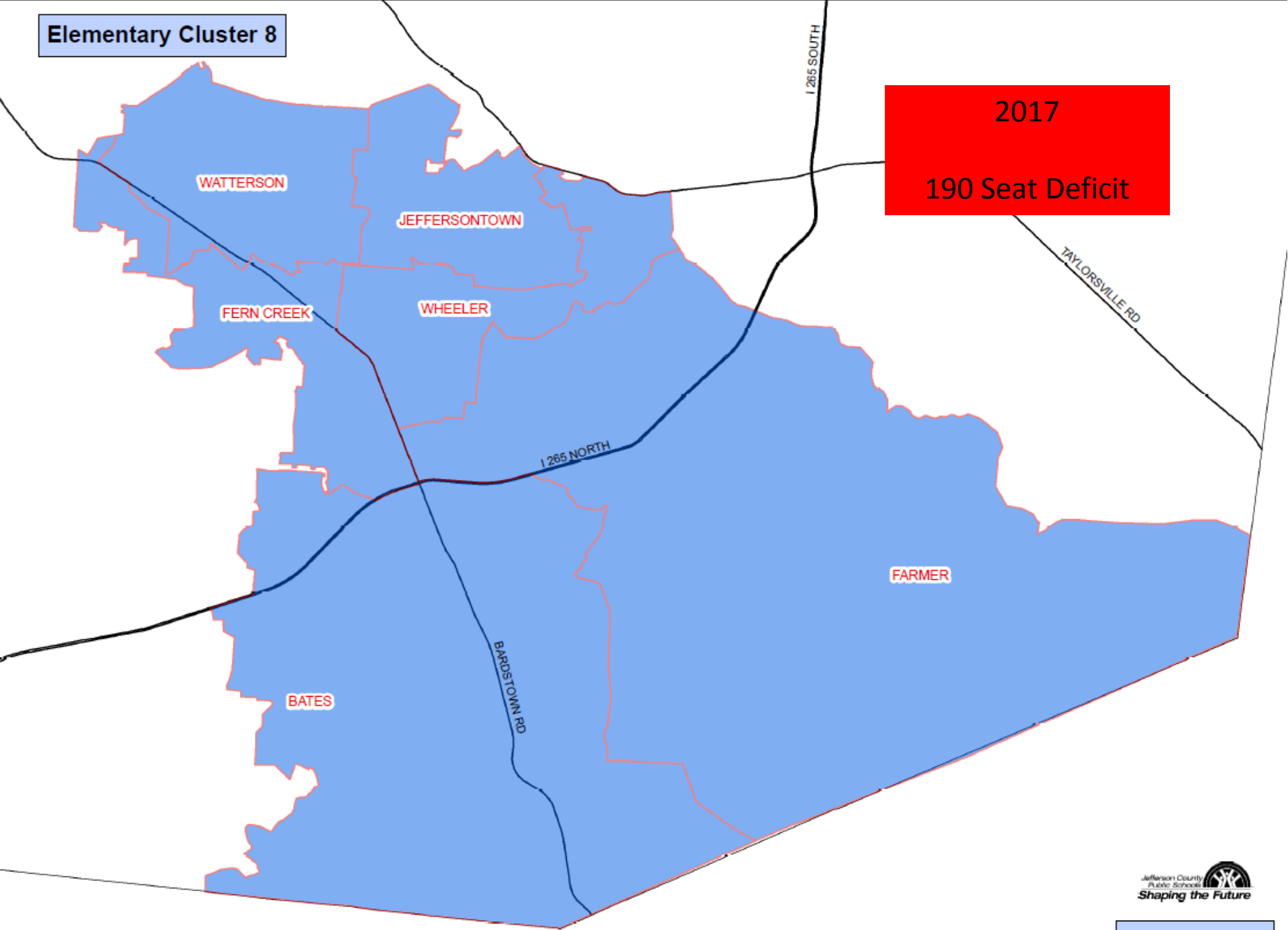
Elementary Cluster 8

Today
124 Open Seats

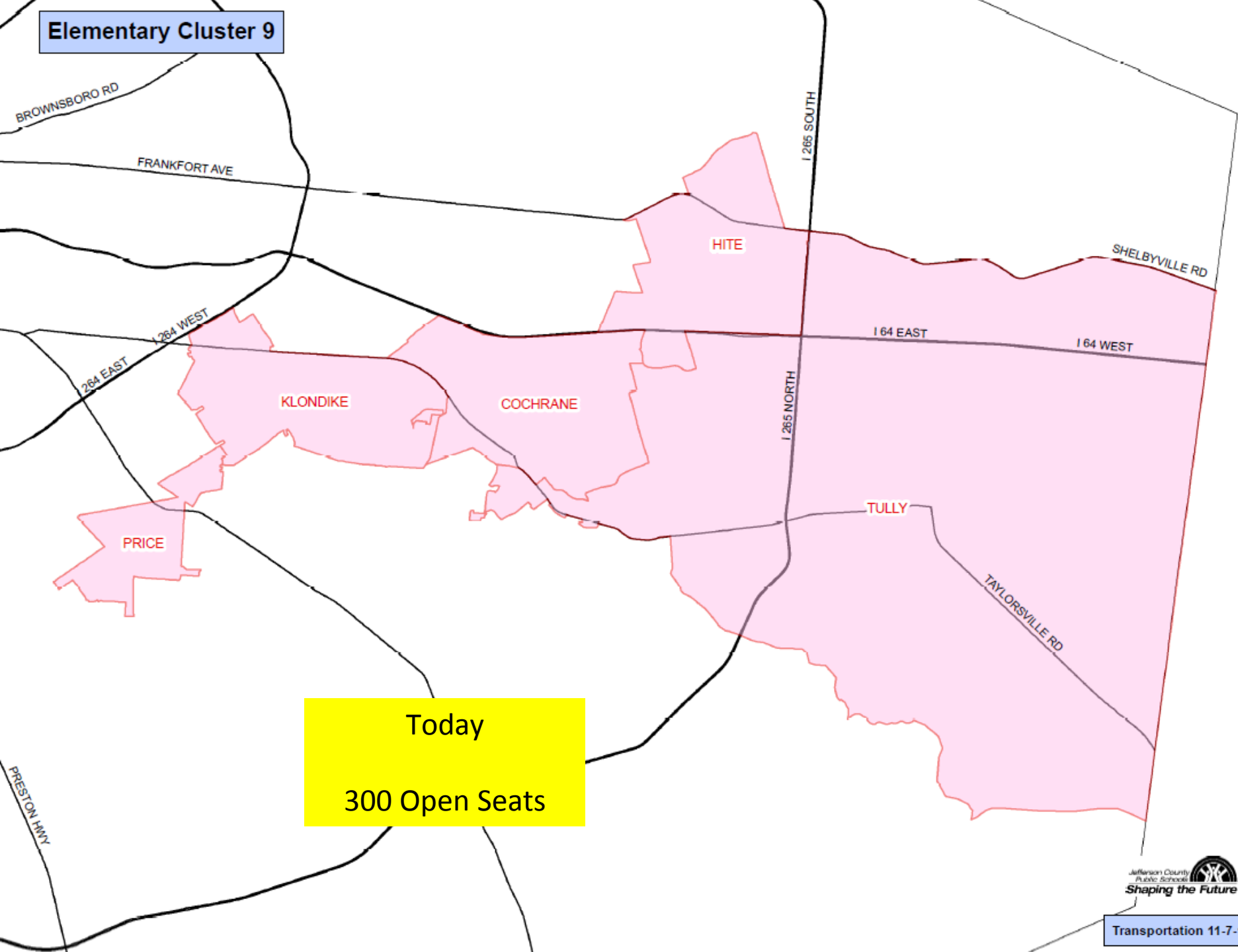


Elementary Cluster 8

2017
190 Seat Deficit

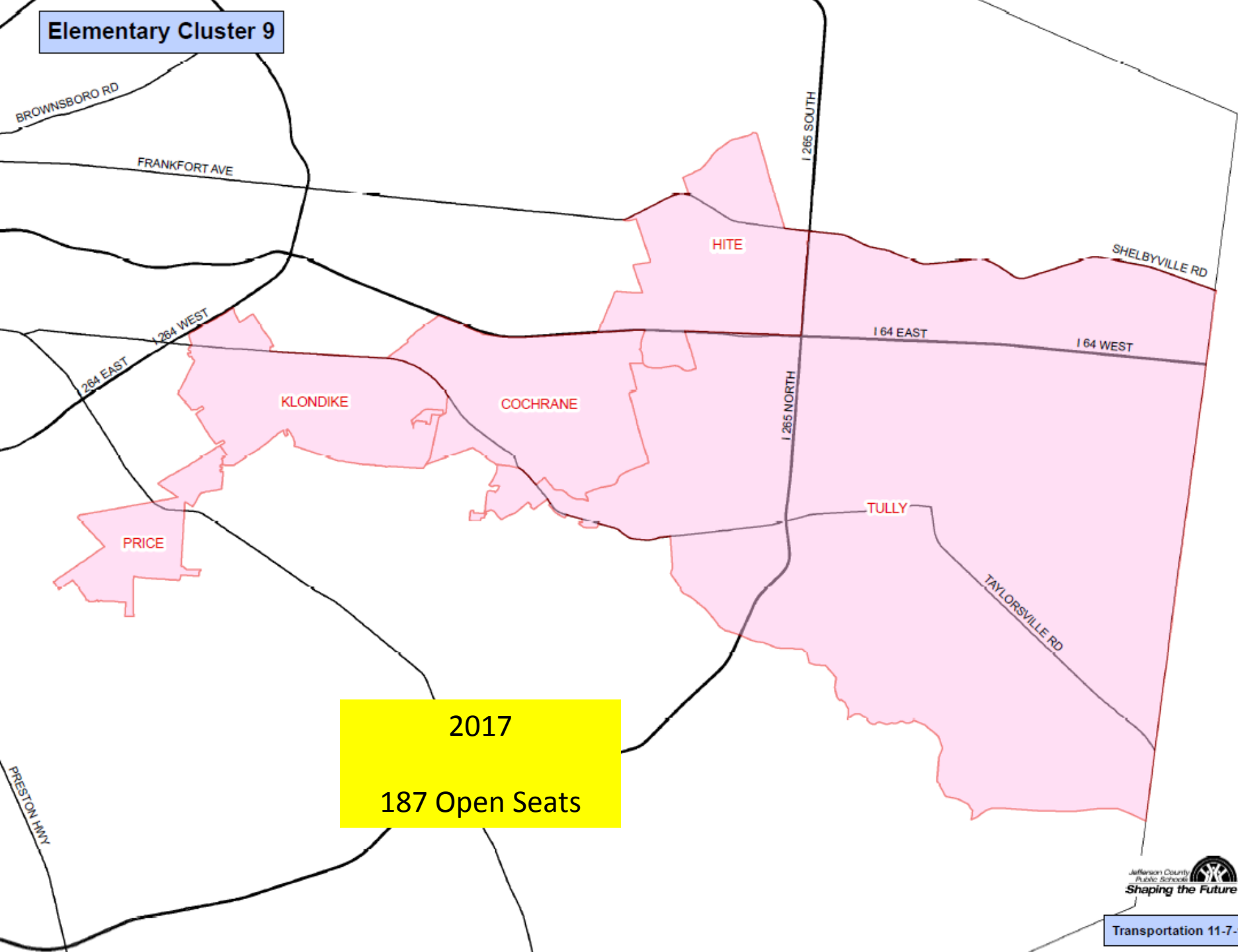


Elementary Cluster 9



Today
300 Open Seats

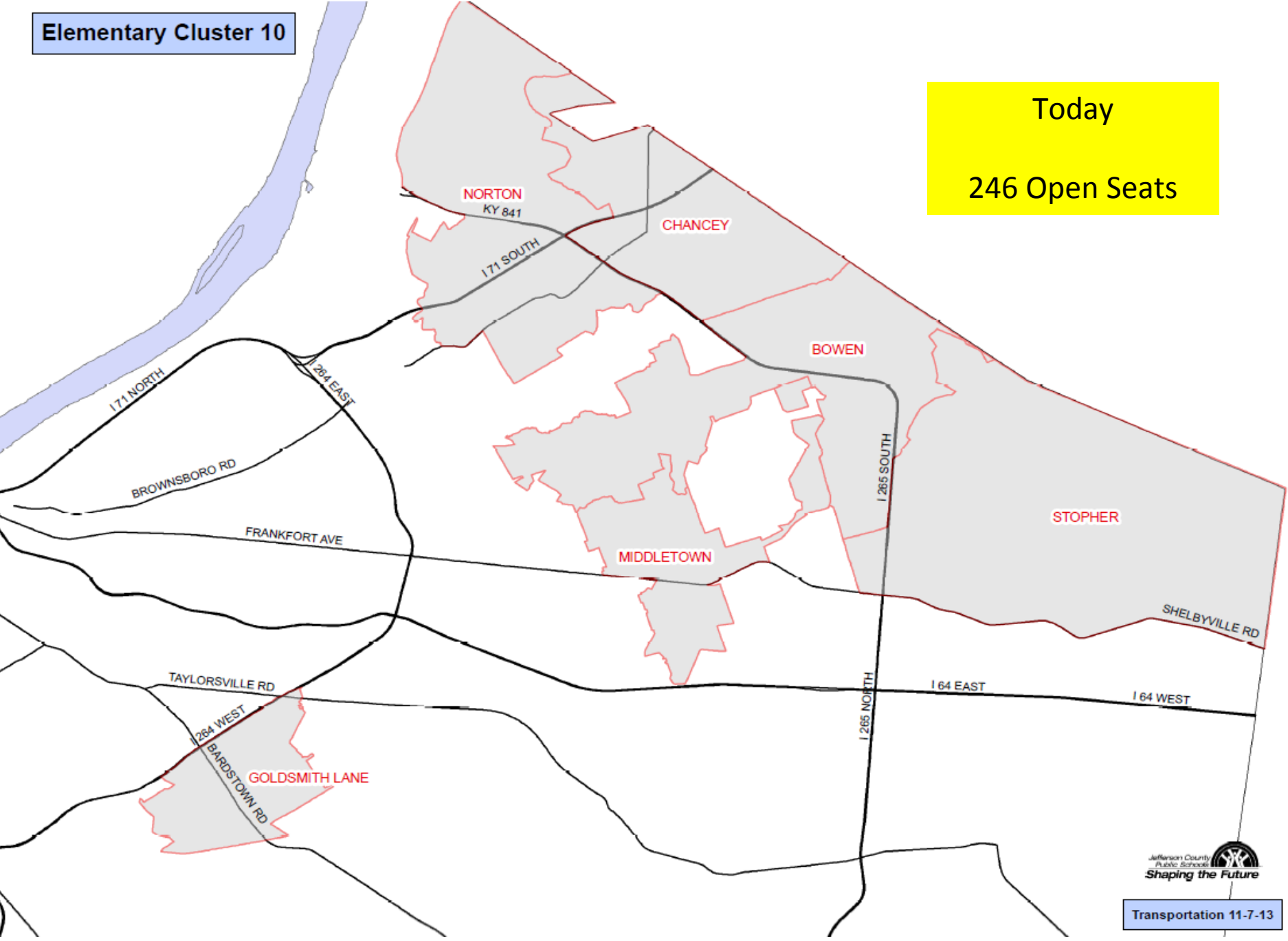
Elementary Cluster 9

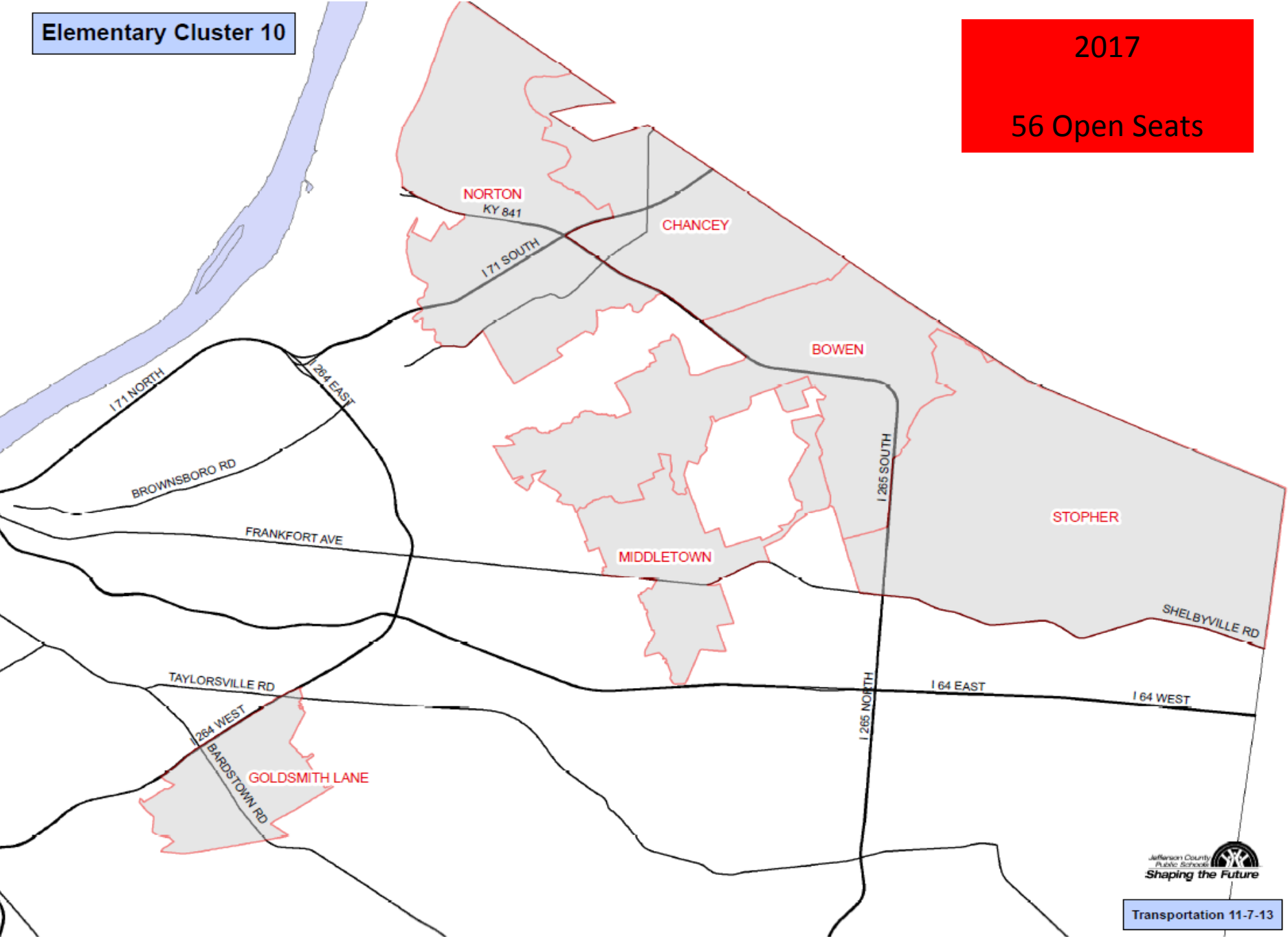


2017
187 Open Seats

Elementary Cluster 10

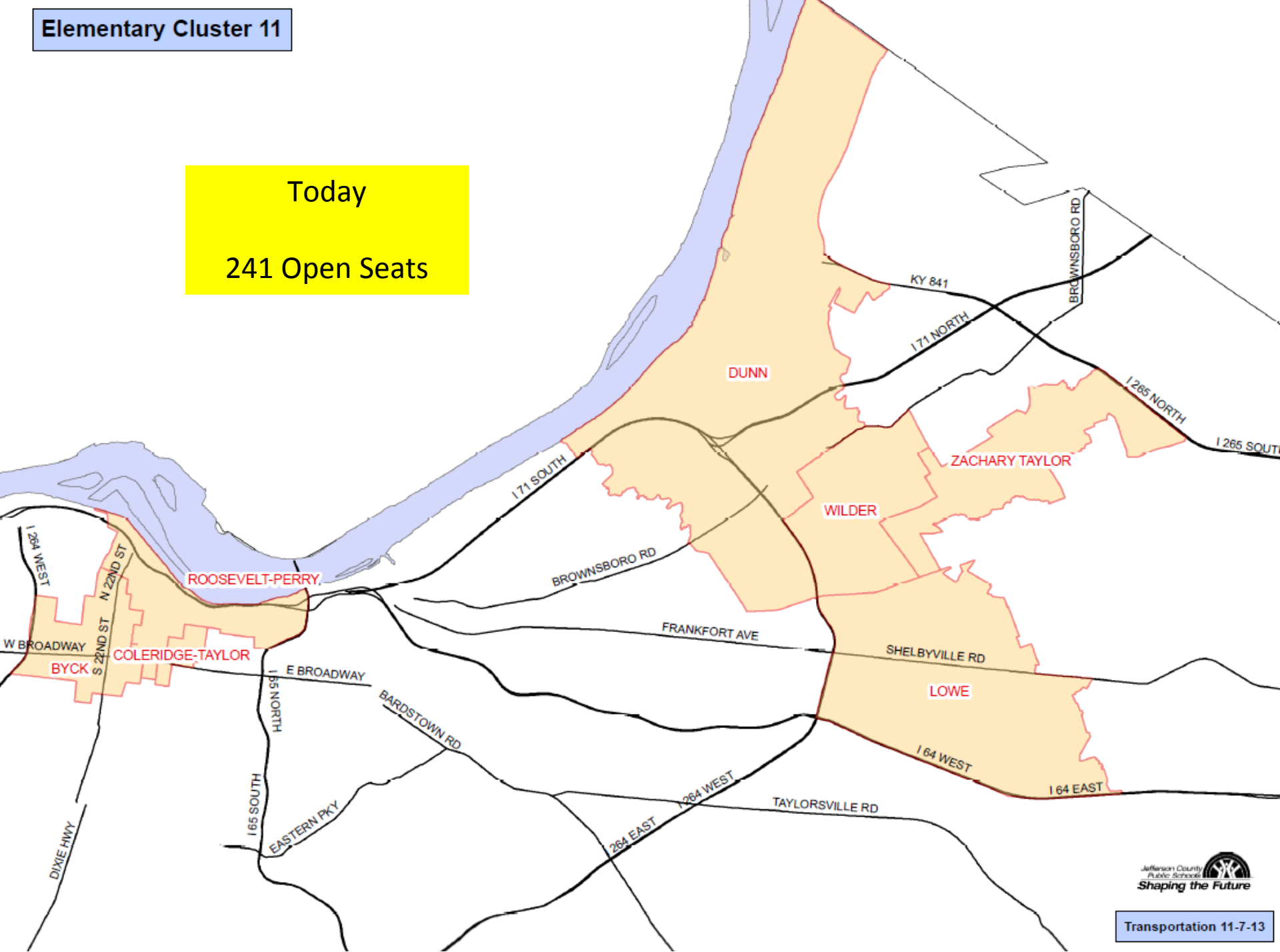
Today
246 Open Seats





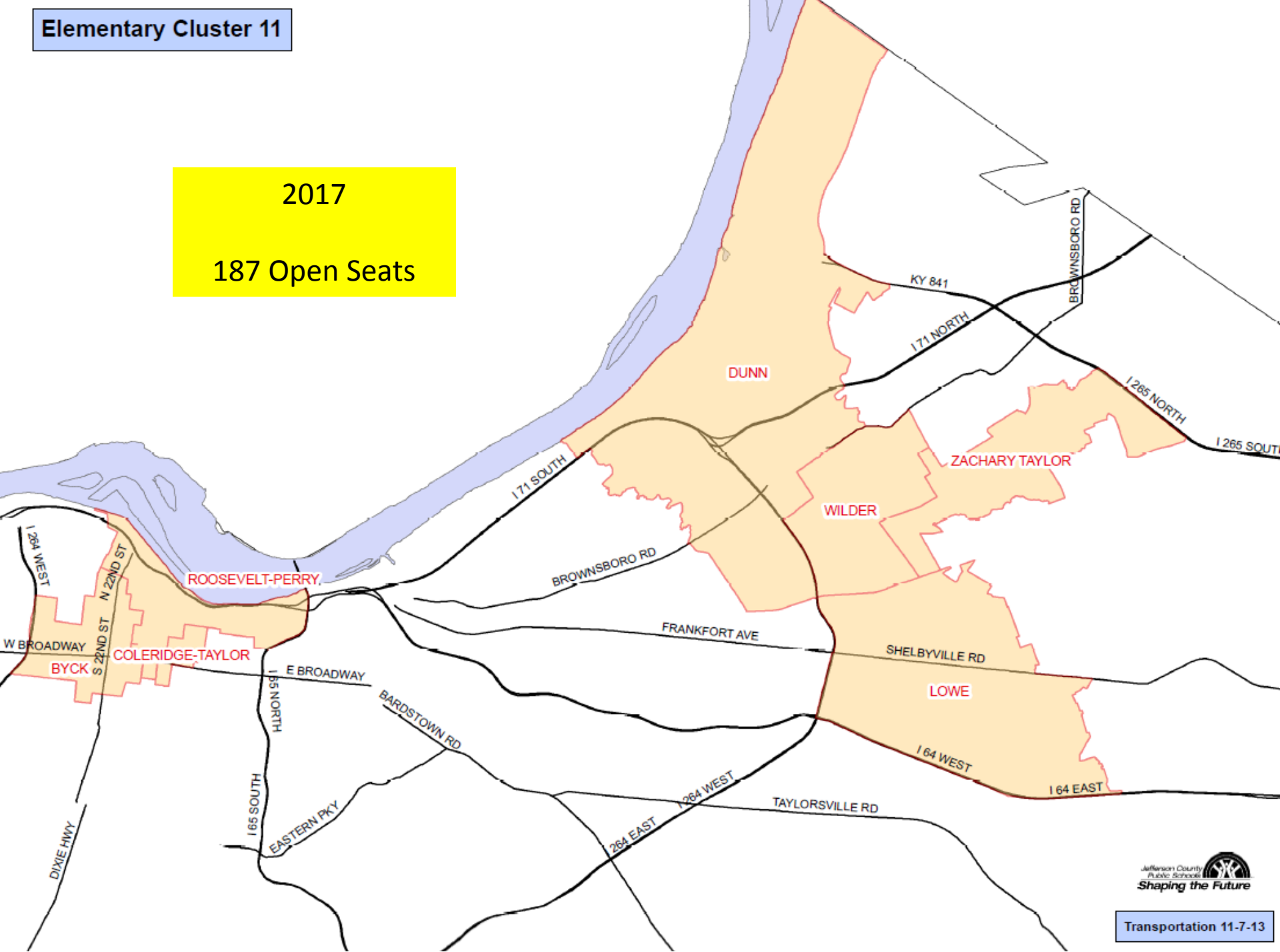
Elementary Cluster 11

Today
241 Open Seats

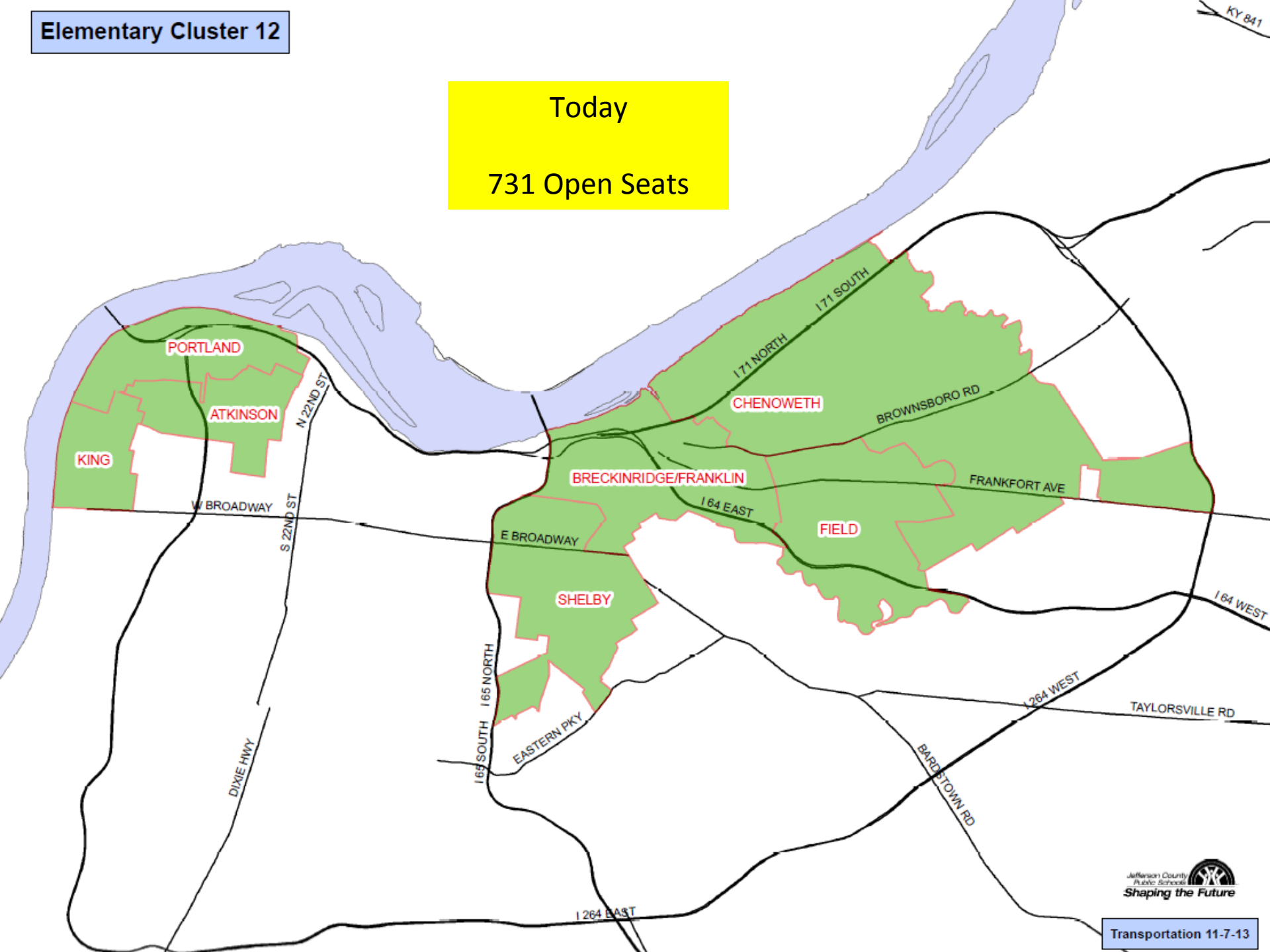


2017

187 Open Seats

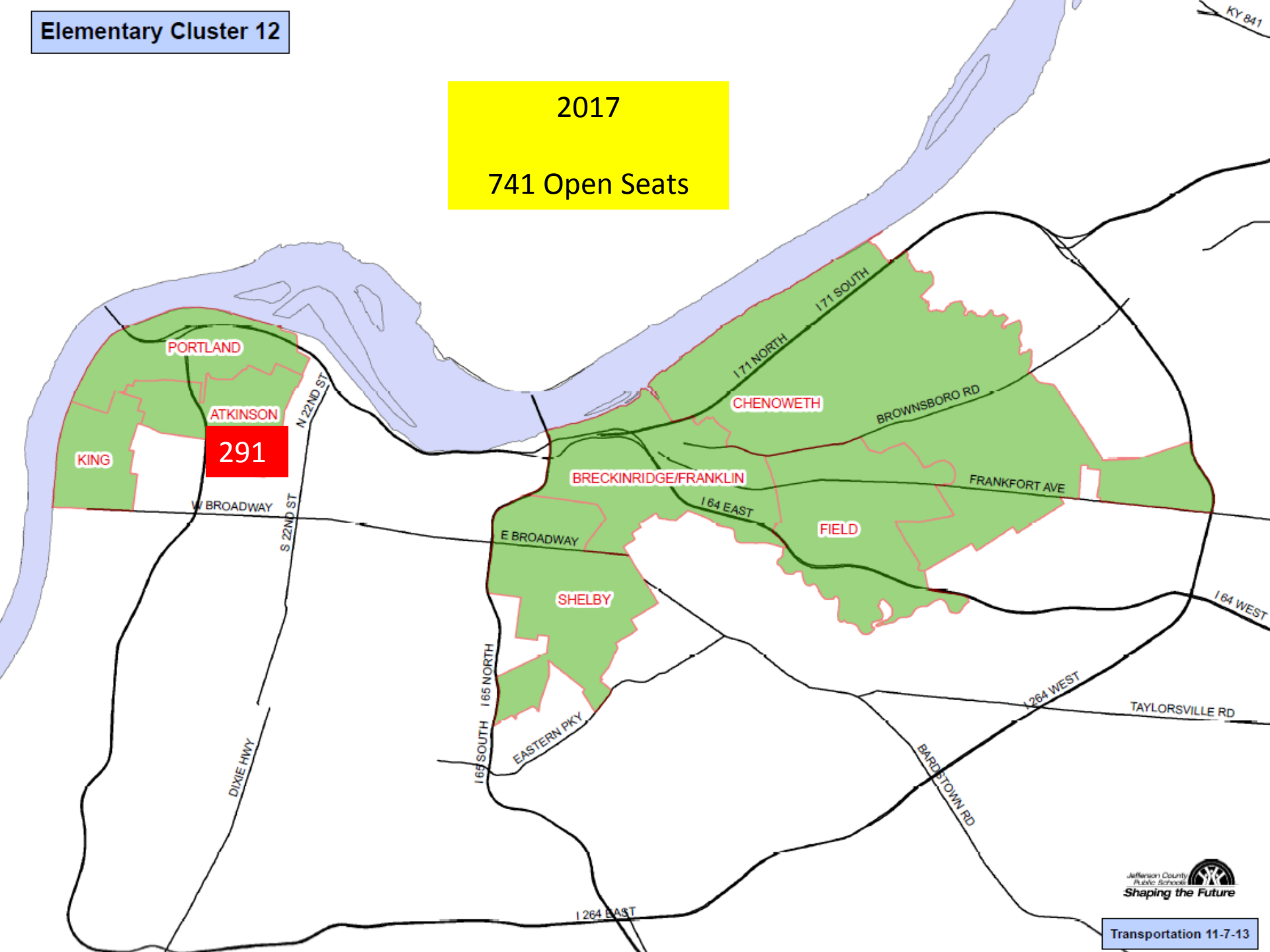


Today
731 Open Seats

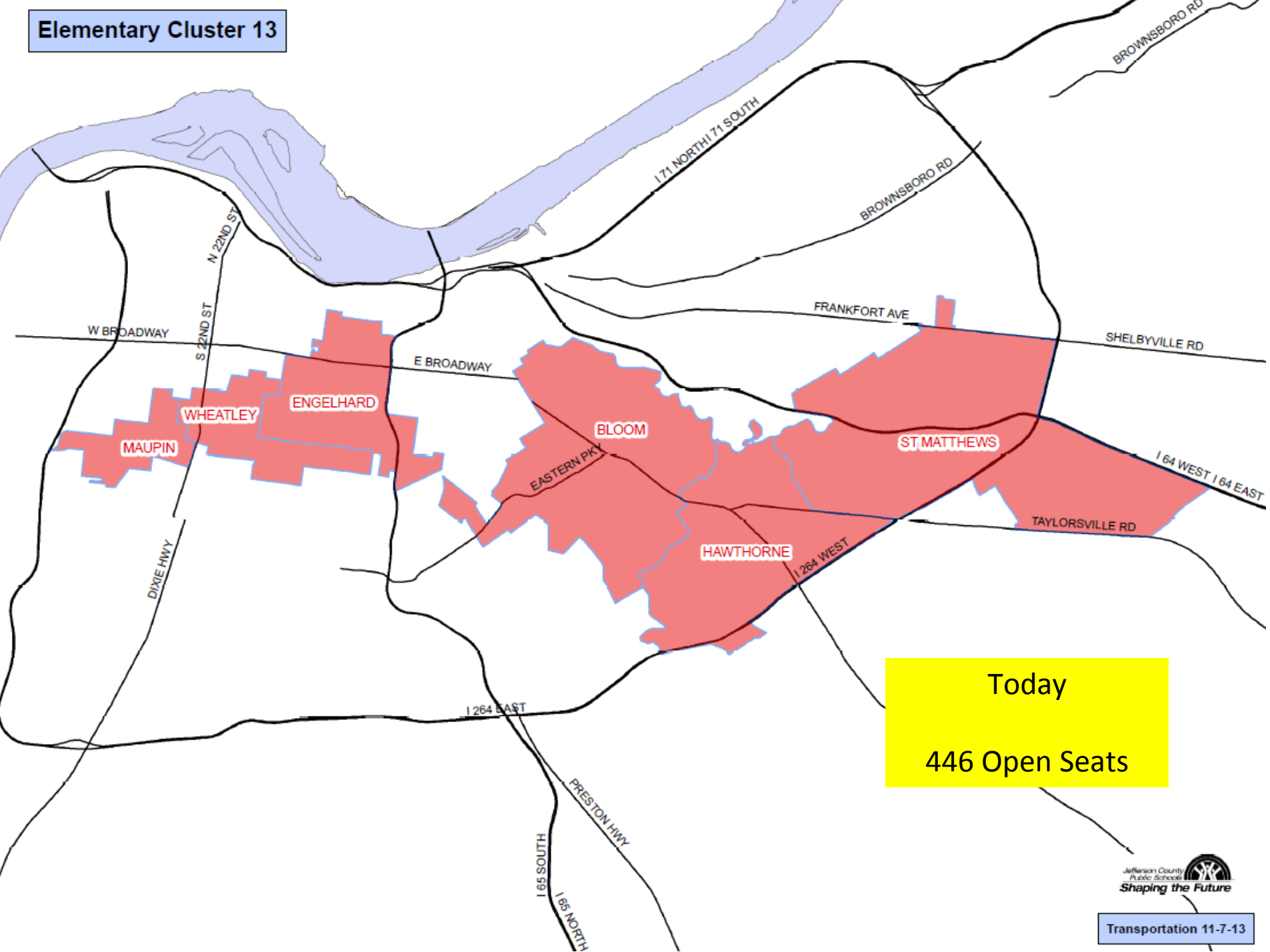


2017

741 Open Seats



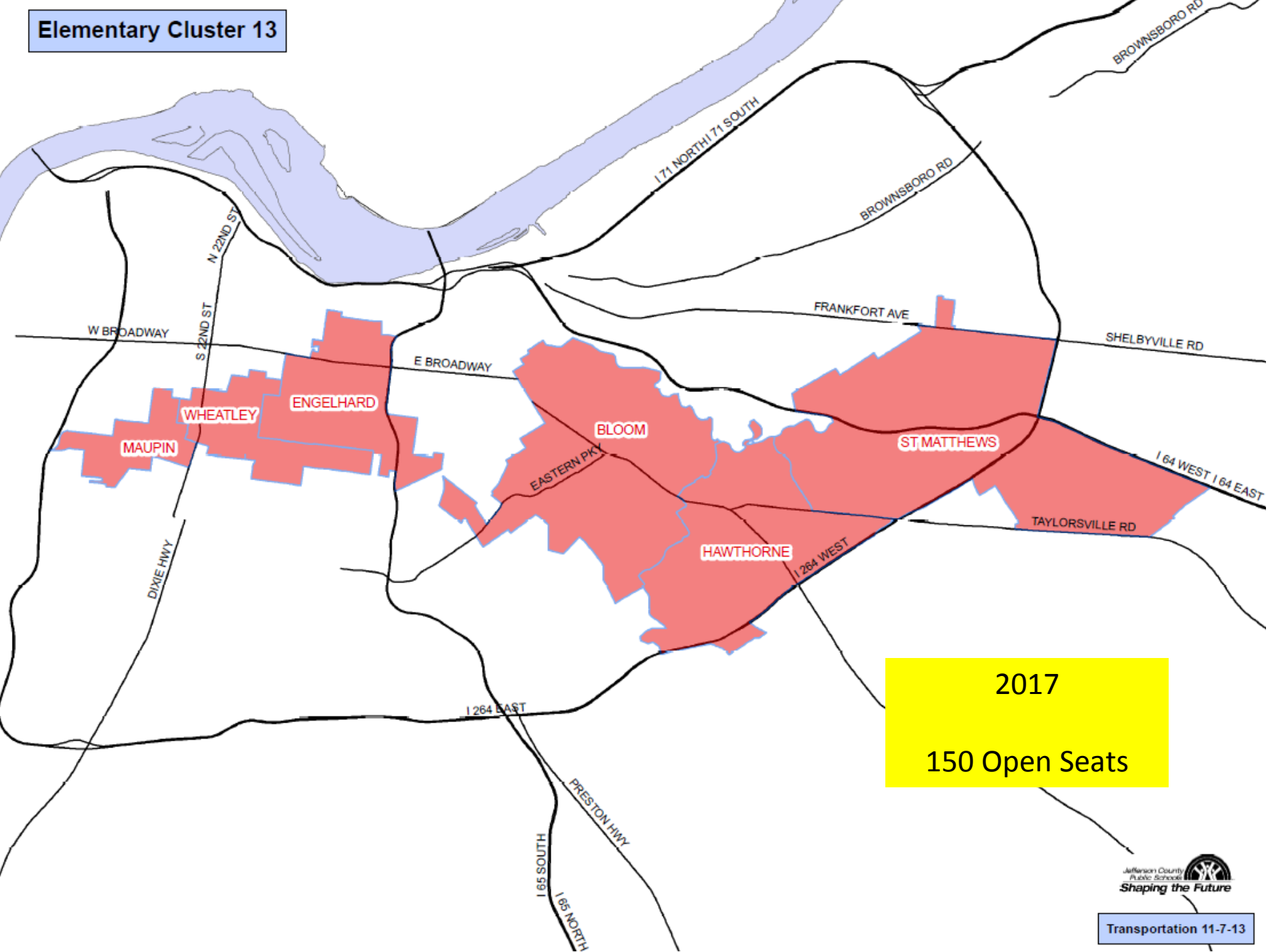
Elementary Cluster 13



Today

446 Open Seats

Elementary Cluster 13



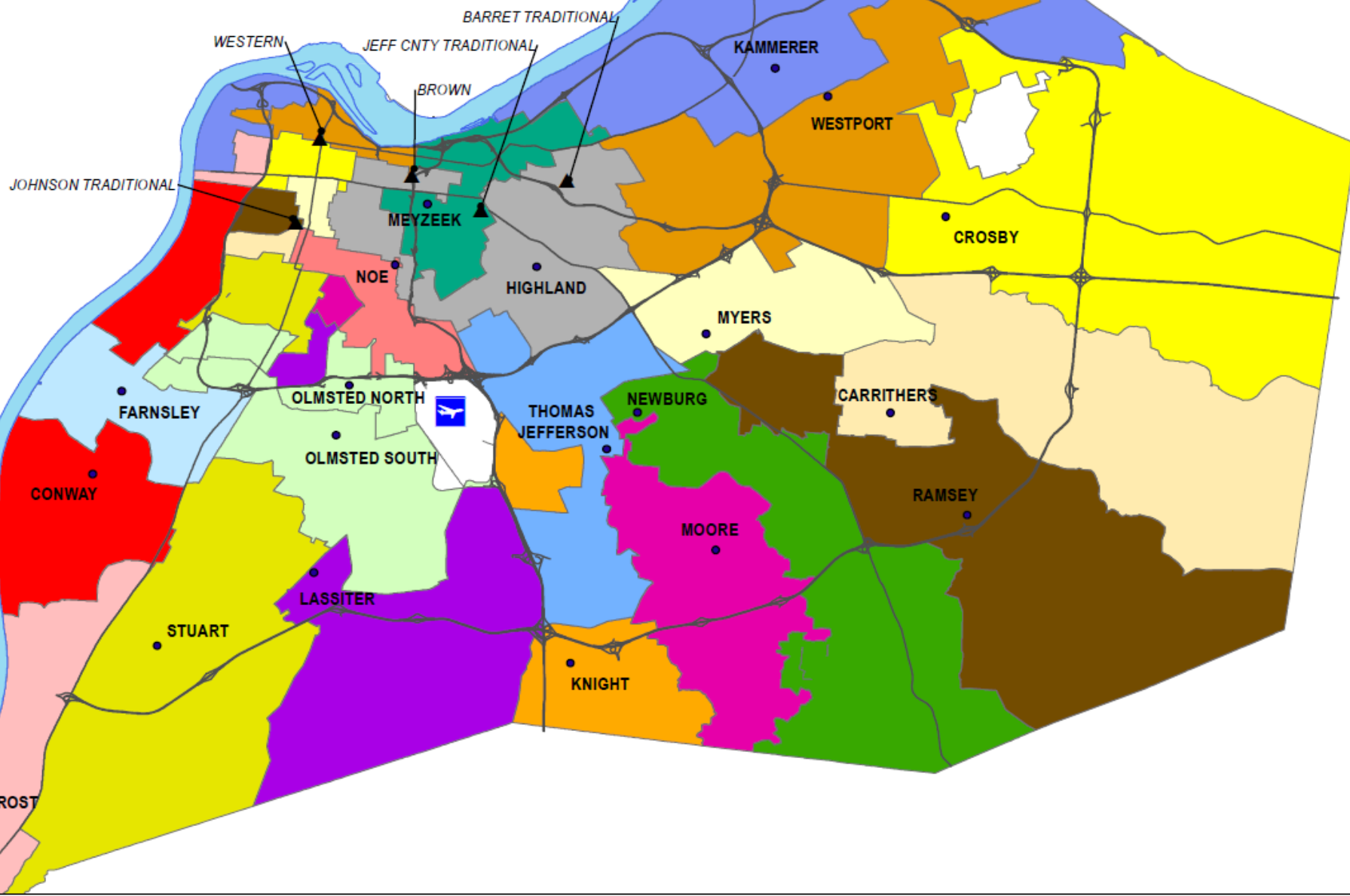
2017

150 Open Seats

Middle School Enrollment v. Capacity

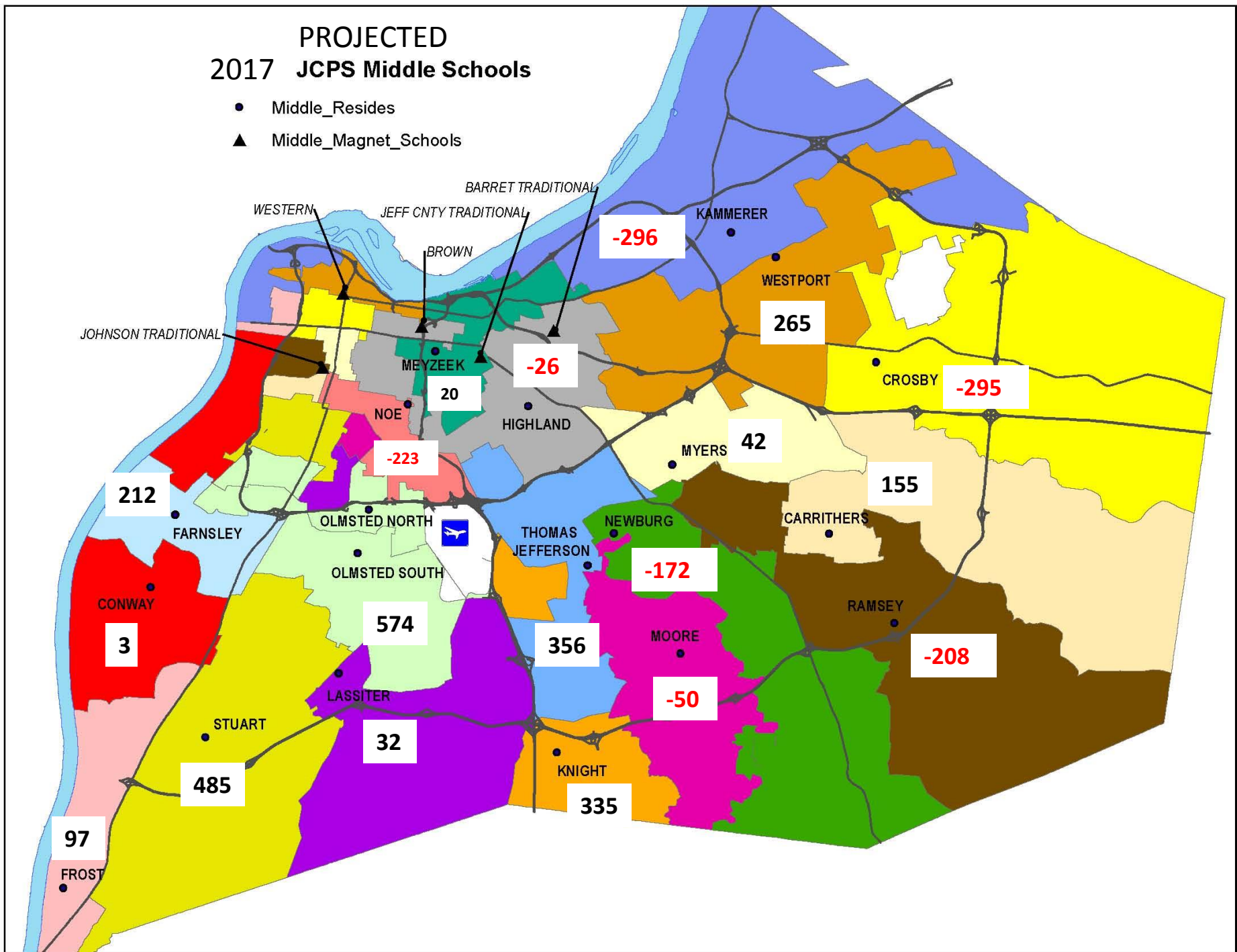
2013-14 JCPS Middle Schools

- Middle_Resides
- ▲ Middle_Magnet_Schools



PROJECTED 2017 JCPS Middle Schools

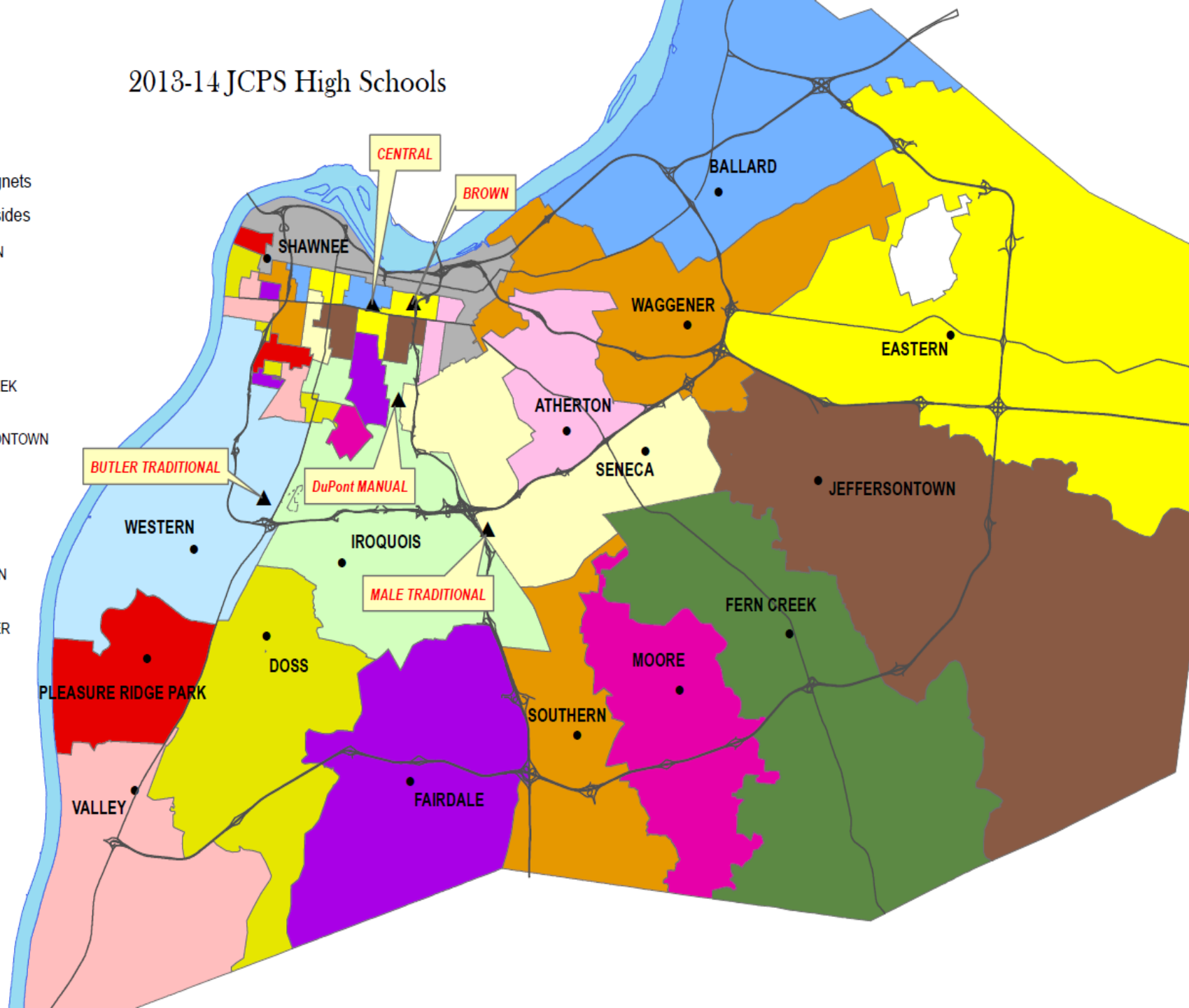
- Middle_Resides
- ▲ Middle_Magnet_Schools



High School Enrollment v. Capacity

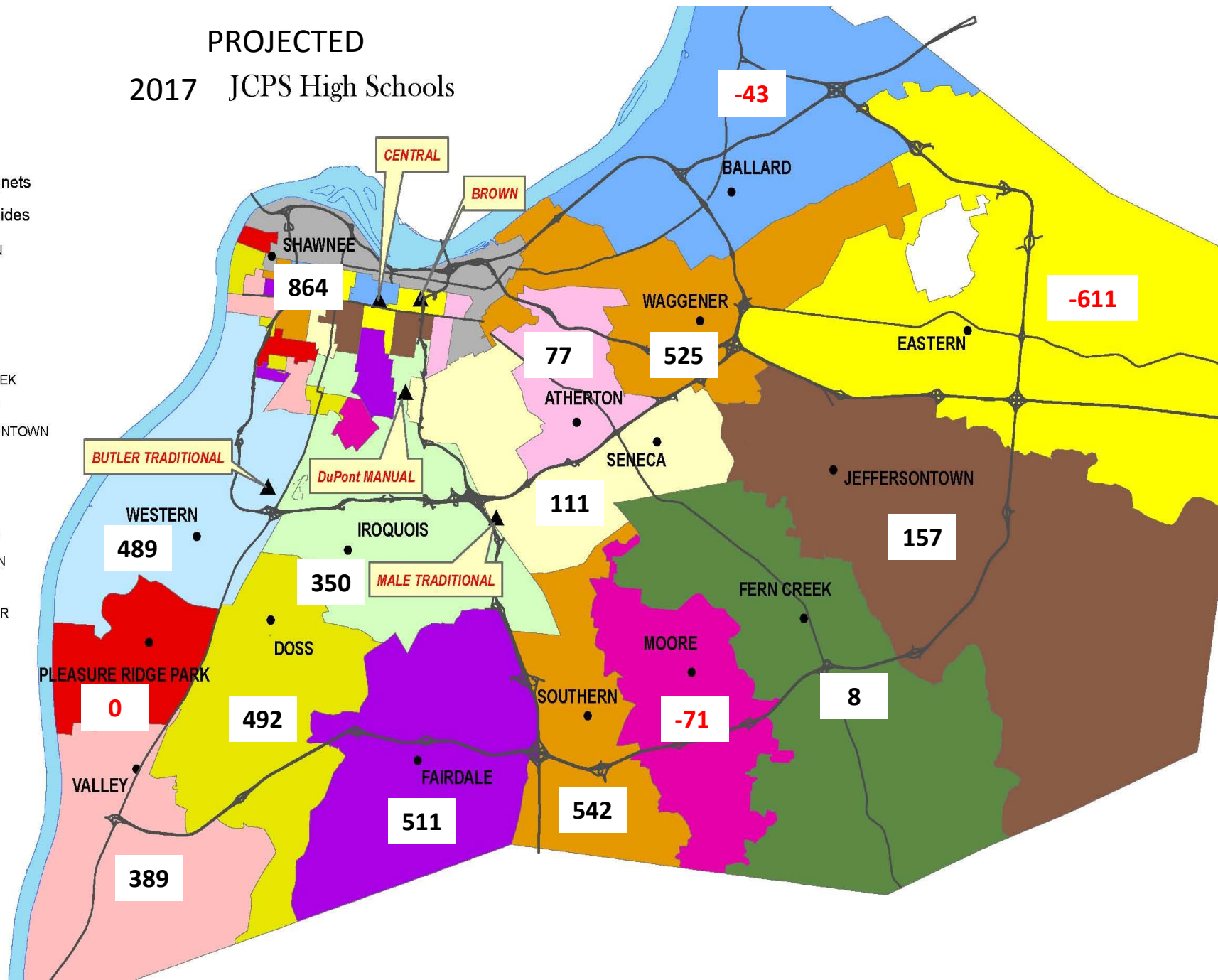
2013-14 JCPS High Schools

- ▲ HS_Magnets
- HS_Resides
- ATHERTON
- BALLARD
- DOSS
- EASTERN
- FAIRDALE
- FERN CREEK
- IROQUOIS
- JEFFERSONTOWN
- MOORE
- PRP
- SENECA
- SHAWNEE
- SOUTHERN
- VALLEY
- WAGGENER
- WESTERN



PROJECTED 2017 JCPS High Schools

- ▲ HS_Magnets
- ◉ HS_Resides
- ATHERTON
- BALLARD
- DOSS
- EASTERN
- FAIRDALE
- FERN CREEK
- IROQUOIS
- JEFFERSONTOWN
- MOORE
- PRP
- SENECA
- SHAWNEE
- SOUTHERN
- VALLEY
- WAGGENER
- WESTERN



Space Needs

- Early Childhood Seats
- Elementary Alternative Education Seats
- Newcomer Academy Seats
- Centralized Alternative Education
- Districts of Innovation School
- Cluster 8 Capacity
- Cluster 10 Capacity
- Innovative School Models / Magnet Review

Available Land

JCPS Facilities

Atherton High School

Westport Middle School

Fairdale High School

Norton Commons

Land & Site Development Donated

New Construction

Approximate Cost (2013)

Early Childhood	\$10 Million
Elementary	\$17.5 Million
Middle School	\$39 Million
High School	\$90 Million

Operating Costs

Approximate Cost (2013)
Maintenance, Housekeeping, Utilities

Elementary	\$359,000
Middle School	\$583,000
High School	\$1,344,000

Based on state minimum building specs & average of \$4.48 per square foot operating cost

Early Childhood Option

Approximate Cost (2013)

Early Childhood Center School Conversion
Must be one-story or on first floor

- Minor \$250,000
- Major \$3 – \$6 Million

Next Steps

Comprise a comprehensive facilities usage proposal (90-120 Days) by March

Present proposal and receive feedback & input from board and community

Present Strategic Facilities Usage Plan based on feedback and input for board approval in June.