

December 2015

Kentucky State Board of Education

Non Resident Totals for Districts Submitting District Facilities Plans - December 2015

Ohio County			
Total District EOY 2014 Enrollment		4,074	
From Our District to Other Districts		To Our District from Other Districts	
	Total Number of Students		Number of Students
District Name		District Name	
Daviess County	24	Butler County	6
Breckinridge County	2	Daviess County	62
Grayson County	11	Graves County	1
Hancock County	3	Grayson County	4
Muhlenberg County	4	Hancock County	6
Murray Independent	1	Kentucky School for the Deaf	1
McLean County	5	Logan County	1
Warren County	2	McLean County	10
Butler County	9	Owensboro Independent	3
Total Students Going to Other Districts		61	Total Students Coming From Other Districts
			94

Paducah Independent			
Total District EOY 2014 Enrollment		2,875	
From Our District to Other Districts		To Our District from Other Districts	
	Total Number of Students		Number of Students
District Name		District Name	
Marshall County	8	Ballard County	1
Calloway County	1	Barren County	1
Livingston County	2	Livingston County	1
Carlisle County	3	Marshall County	1
McCracken County	276	McCracken County	353
Graves County	1		
Ballard County	6		
Total Students Going to Other Districts		297	Total Students Coming From Other Districts
			357

Somerset Independent			
Total District EOY 2014 Enrollment		1,614	
From Our District to Other Districts		To Our District from Other Districts	
	Total Number of Students		Number of Students
District Name		District Name	

Lincoln County	3	Middlesboro Independent	1
Pulaski County	258	Pulaski County	56
Wayne County	2	Science Hill Independent	17
Science Hill Independent	51		
Rockcastle County	1		
Total Students Going to Other Districts	315	Total Students Coming From Other Districts	74

Webster County			
Total District EOY 2014 Enrollment		2,143	
From Our District to Other Districts		To Our District from Other Districts	
	Total Number of Students		Number of Students
District Name		District Name	
Dawson Springs Independent	1	Crittenden County	5
McLean County	2	Daviess County	1
Crittenden County	2	Dawson Springs Independent	1
Hopkins County	35	Henderson County	16
Caldwell County	2	Hopkins County	31
		McLean County	1
		Owensboro Independent	1
		Union County	10
Total Students Going to Other Districts	42	Total Students Coming From Other Districts	66

Seth Southard
Assist. Superintendent of Secondary
Curriculum
Kara Bullock
Assist. Superintendent of Curriculum
Brian Decker
CPA, CSFM CFO/Treasurer
Christy Nofsinger
Director of Special Education
Tony Minton
Human Resource Director

Ohio County Schools



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Board Members
Jeff Evans
Chairman
Centertown
Dwight Raymond
Vice Chairman
Beaver Dam
Beth Lunsford
Horse Branch/
Southern
Karen Boling
Hartford

Scott Lewis, Superintendent

October 21, 2015

OHIO COUNTY SCHOOL DISTRICT DISTRICT FACILITIES PLAN HEARING REPORT*

A public hearing was held at the Ohio County Board of Education on October 20, 2015, at 5:30 PM (local time). The purpose of the public hearing was to propose a new District Facility Plan developed by the Ohio County Local Planning Committee. The Local Planning Committee (LPC) voted 12 to 0 in favor of the proposed new plan and the Board voted 5 to 0 to approve the new plan.

There was/were 0 individual(s) in attendance. Seth Southard, Assistant Superintendent, served as the locally-appointed hearing officer. No individuals, was/were present.

COMMENTS

Seth Southard called the public hearing to order. The hearing officer outlined the purpose of the hearing and the hearing procedures in accordance with 702 KAR 1:001. It was explained that those persons wishing to speak would be given the opportunity and that written statements would be accepted. All considerations will be made available to the Kentucky Board of Education via the hearing officer's report. The hearing officer read the proposed new District Facility Plan which includes; Major renovation/additions of educational facilities: Wayland Elementary, Ohio County Middle, Ohio County High, Render Center, Western Elementary, Fordsville Elementary, Southern Elementary, and the Area Technology Center. Major renovations at management support areas: Central Office, Central Storage, Maintenance Building, and Bus Garage. Discretionary projects: Ohio County High School, Field House, Girls Athletic Building, Football Press Box, Baseball Press Box, Hitting Facility, Wrestling Building, Horse Branch Elementary, Ohio County Middle, and Beaver Dam Elementary.

The floor was opened to those who wished to make a statement. No comments were made.

RECOMMENDATIONS

It is recommended that the new District Facility Plan as developed by the Ohio County Local Planning Committee and adopted by the Ohio County Board of Education be approved as the District Facility Plan for the Ohio County School District. A copy of the new plan is attached.

Respectfully submitted,

Seth Southard, Assistant Superintendent

cc: KDE/DFB
Public Hearing Agenda
Planning File

Attachments: Ohio County School District Facility Plan

*This document is presented to KDE as submitted by the district-appointed hearing officer.

BOARD MEETS THIRD THURSDAY AT 6:00 P.M.

Non-Discriminatory Policy Statement

Students, their parents and employees of the Ohio County Board of Education, are hereby notified this school district does not discriminate on the basis of race, color, religion, gender, genetic information, national or ethnic origin, political affiliation, age or disabling condition in employment, educational programs, vocational programs or activities as set forth in Title IX, Title VI, Section 504, and ADA. Any person having inquiries concerning the Ohio County Board of Education compliance with Title IX, Title VI, Section 504, and ADA is directed to contact Christy Nofsinger, Ohio County Board of Education, P.O. Box 70, 315 East Union Street, Hartford, KY 42347, 298-3249, who has been designated to coordinate the district's efforts to comply with Title IX, Title VI, and Section 504.

OHIO COUNTY SCHOOLS DISTRICT FACILITIES PLAN

PLAN OF SCHOOL ORGANIZATION

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

				Student Enrollment Capacity
SCHOOL CENTERS		Status	Current Organization	
1.	Secondary			
	a. Ohio County High School	Permanent	9-12 Center	1122/856
	b. Ohio County Area Technology Center	Permanent	9-12 Center	
2.	Middle			
	a. Ohio County Middle School	Permanent	7-8 Center	619/661
3.	Elementary			
	a. Beaver Dam Elementary School	Permanent	PS-6 Center	703/750
	b. Fordsville Elementary School	Permanent	PS-6 Center	251/350
	c. Horse Branch Elementary School	Transitional	PS-6 Center	176/172
	d. Southern Elementary School	Permanent	PS-6 Center	266/325
	e. Wayland Alexander Elementary School	Permanent	PS-6 Center	667/750
	f. Western Elementary School	Permanent	PS-6 Center	289/317

CAPITAL CONSTRUCTION PRIORITIES (Schedule after the 2016-8 Biennium)

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

				Eff. %	Cost Est.
1.	Wayland Alexander Elementary	75,755 sf.			
	Major Renovation to include; secure entrance , roof repairs and ice guards, 2nd exit for Media Ctr, re-caulk windows, upgrade WiFi, add canopy at parent loop, -install gas water heater and cooking appliances, change MUAU to gas, replace fluid cooling tower , install dedicated HVAC for MDF, replace exterior lighting, install CCTV				\$612,369
Construct:	4 pre-school classrooms	825 sf.	3,300 sf.	74%	\$997,135
	3 resource rooms	400 sf.	1,200 sf.	74%	\$362,595
	1 art	800 sf.	800 sf.	74%	\$241,730
	1 science	800 sf.	800 sf.	74%	\$241,730
2.	Ohio Co. Middle School	82,965 sf.			
	Major Renovation to include; secure entrance , upgrade floor finishes, roof repairs, CCTV , replace chair lifts, bus canopy expansion, plumbing in science rooms, replace water source heat pumps , replace fluid cooling tower to exterior, HVAC for MD, upgrade lighting , replace exterior lighting, replace generator , emergency lighting , egress lighting , replace electrical switchgear, upgrade fire alarm , PA , and clock system				\$2,495,852
Construct:	1 Spec. Educ. Res.	375 sf.	375 sf.	71%	\$121,532
	1 café expansion	1,346 sf.	1,346 sf.	71%	\$436,218
	1 home ec expansion	700 sf.	700 sf.	71%	\$226,859
	4 Std classrooms	750 sf.	3,000 sf.	71%	\$972,254
3.	Ohio Co. High School	142,067 sf.			
	Major Renovation to include; roof repairs, add one set of M/F toilets, window replacement , ADA sinks in toilet rooms , upgrade floor finishes , upgrade plumbing, replace water source heat pumps , HVAC in gym, HVAC for IDF, kitchen hoods, welding exhaust system, lighting , emergency lighting , signage, egress lighting , exterior lighting , power distribution, upgrade CCTV, upgrade clock system				\$2,412,068

The Kentucky Department of Education, Division of Facilities Management

Construct:	5	Standard Classrooms	750 sf.	3,750 sf.	68%	\$1,347,794
	1	Science room	1,000 sf.	1,000 sf.	68%	\$359,412
	1	Art room	1,200 sf.	1,200 sf.	68%	\$431,294
	1	resource room	375 sf.	375 sf.	68%	\$134,779
	1	Drama classroom	1,200 sf.	1,200 sf.	68%	\$431,294
4. Render Center				40,602 sf.		
Major Renovation to include; remodeling of the preschool and day treatment center to include hardware, toilets and drinking fountains for ADA, interior finishes and accessories, reroofing, replace windows, tuckpointing of the orig bldg, upgrade kitchen/cafeteria, add fire suppression system, upgrade electrical, mechanical, plumbing and lighting systems, power distribution, PA, fire alarm, cctv and security cameras. Convert pre-school to kitchen/cafeteria and meeting rooms.						\$3,401,950
5. Western Elementary				45,494 sf.		
Major Renovation to include; secure entrance , add staff toilets, roof repairs and ice guards, add canopy at parent loop, add fire suppression system, replace drinking fountains, replace water source heat pumps , provide outside air ventilation system , replace fluid cooling tower with exterior unit , renovate kitchen HVAC and replace hood, HVAC for MDF, <i>upgrade lighting</i> , replace generator and transfer switches , <i>exterior lighting</i> , switchgear , upgrade fire alarm , PA, install CCTV and clock system						\$2,602,679
Construct:	2	Spec. Educ. Res.	400 sf.	800 sf.	74%	\$241,730
	1	Science room	800 sf.	800 sf.	74%	\$241,730
6. Fordsville Elementary				56,035 sf.		
Major Renovation to include; secure entrance , add data in PE office, replace windows , provide classroom security locks, roof repairs and ice guards, upgrade plumbing in '72 pod, provide prep sink and hand sink in kitchen, install sealed combustion water heater , upgrade HVAC in '72 pod , provide outside air ventilation system , HVAC for dry food storage, upgrade lighting in library, emergency and exterior lighting , provide CCTV , add data drops in gym						\$1,326,464
Construct:	1	cafeteria addition	1,040 sf.	1,040 sf.	74%	\$314,249
	1	science room	800 sf.	800 sf.	74%	\$241,730
7. Area Technology Center				32,178 sf.		
Major Renovation to include; hardware , toilets , signage and drinking fountains for ADA , replace floor finishes, roofing, projectors in meeting rooms and classrooms, upgrade compressed air, upgrade sprinkler system , renovate plumbing, HVAC for MDF, upgrade lighting , emergency , ltg , egress lighting , site lighting, upgrade fire alarm , PA, and clock system, upgrade HVAC and controls , replace ventilation in welding shop and auto shop, upgrade electrical in all shops, cctv and security cameras.						\$3,433,592
8. Southern Elementary School				47,122 sf.		
Major Renovation to include; secure entrance , roof repairs and ice guards, repair joint sealants, upgrade floor finishes, expand parking lot and signage, provide outdoor classroom, add canopy to the parent loop, repair EIFS, provide outside air ventilation system , install VFD on cooling tower , upgrade egress , exterior lighting , upgrade fire alarm , provide CCTV						\$1,206,559
Construct:	1	Art room	800 sf.	800 sf.	74%	\$241,730
	1	Science room	800 sf.	800 sf.	74%	\$241,730
	1	Cafeteria Expansion	1,019 sf.	1,019 sf.	74%	\$307,903
	1	greenhouse	1,500 sf.			\$100,000

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)

3. **Construction of non-educational additions** or expansions including; kitchen, cafeterias, administrative areas, auditoriums and gymnasiums.

					Eff. %	Cost Est.
Construct:	1	Auditorium - OCHS	5,000 sf.	5,000 sf.	68%	\$1,797,059
	1	auxiliary gym	15,000 sf.	15,000 sf.	68%	\$5,391,176

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

					Eff. %	Cost Est.
1. Central Office			4,408 sf.			
Major renovation to include remodeling of toilets, drinking fountain and hardware for ADA, plumbing, HVAC replacement, upgrade lighting, emergency and egress and exterior lightng, power distribution, fire alarmadd cctv and security cameras for entire campus,						
						\$327,817
Construct:	1	board room	1,000 sf.	1,000 sf.	74%	\$307,432
	4	offices	150 sf.	600 sf.	74%	\$184,459
	1	fireproof file storage	250 sf.	250 sf.	74%	\$76,858
	1	networking/server room	200 sf.	200 sf.	74%	\$61,486
2. Central Storage			5,050 sf.			
Major renovation to include toilets, drinking fountains, upgrade to natural gas, replace door hardware for ADA, add emergency and egress lighting, cctv and security cameras, exterior lighting						
						\$63,324
3. Maintenance Building			1,877 sf.			
Major renovation to include toilets, HVAC, egress lighting, door hardware for ADA, replace roof, provide ventilation, emergency and egress lighting, exterior lighting, electrical power upgrade, cctv and security cameras						
						\$56,345
4 Bus Garage			12,263 sf.			
Major renovation to include toilets, drinking fountains,entrances, and hardware for ADA, elevator to access all levels, replace roof, tuckpointing, add toilets at maintenance and bus personnel, upgrade ventilation and lighting for bus bays, add fire suppression system, upgrade HVAC, add fire alarm, add fire suppression system, cctv and security cameras, emergency and egress lighting, exterior lighting, power distribution						
						\$1,194,715

DISTRICT NEED	\$34,215,378
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5. **Discretionary Construction Projects;** Functional Centers; Improvements by new construction or renovation.
Estimated Costs of these projects will not be included in the FACILITY NEEDS ASSESSMENT TOTAL.
 - 1 Ohio Co. High School 142,067 sf.
renovation to include new bleachers at tennis courts, 8-lane track, full length football practice field, bleachers, lights and irrigation, sidewalk at softball field, domestic water at soccer dug outs, electrical at soccer dug outs, drainage at softball field, canopy for softball bleachers, canopy for baseball bleachers. \$2,950,000
 - 2 Field House 9,832 sf.
renovation to include cctv and exterior lighting \$39,820

3	Girls Athletic Building	3,708 sf.			
	renovation to include upgrade fire alarm, cctv and exterior lighting				\$24,275
4	Football Press Box	2,400 sf.			
	renovation to include floor finishes, add egress and emergency lighting, cctv and exterior lighting, drinking fountains, convert bldg to natural gas heating and cooking, upgrade HVAC and ventilation				\$67,851
5	Baseball Press Box	1,580 sf.			
	renovation to include floor finishes, exterior finishes, stair treads, ventilation, emergency and egress lighting, cctv and exterior lighting, toilets, roof replacement				\$101,283
6	Hitting Facility	5,251 sf.			
	renovation to include slab replacement, replace overhead doors, ventilation system, renovate lighting, exterior lighting, emergency and egress lighting, cctv, toilets.				\$139,805
7	Wrestling Building (formerly Surplus bldg)	5,050 sf.			
	renovation to include door hdwe for ADA, add toilets and drinking fountains, repair gutters, site lighting, emergency and egress lighting, CCTV				\$237,959
	Construct: 1 locker room	1,000 sf.	1,000 sf.	68%	\$351,765
8.	Horse Branch Elementary	27,474 sf			
	Renovation to include; add elevator at 3 story level and one at gym level, add ramp to front entrance for ADA, enclose the main stairwell for fire code, roof replacement and abatement, add sink and toilet to pre-school room, secure airlock/entrance, fire suppression, plumbing upgrade and toilets to be remodeled for ADA, drinking fountains to be ADA, remodel for M/F toilets on each floor level, provide MUA, emergency generator, emergency and egress lighting, upgrade fire alarm				\$1,341,655
9.	Ohio Co. Middle School	142,067 sf.			
	expand gym for bleacher seating beyond playing floor area				\$800,000
10.	Beaver Dam Elementary	84,766 sf.			
	add bus canopy, add resource room, computer lab, ice guards on roof, upgrade kitchen hood suppression system, CCTV, add exterior lighting				\$212,609

June 29, 2015

Ohio County Enrollment History

EOY	District Enrollment	Annual % Change	Three Year Change	Five Year Change	Ten Year Change	Enrollment Change Per Year
1989-1990	4,335					
1990-1991	4,230	-2.42%				-105
1991-1992	4,244	0.33%				14
1992-1993	4,299	1.30%	-0.83%			55
1993-1994	4,229	-1.63%	-0.02%			-70
1994-1995	4,185	-1.04%	-1.39%	-3.46%		-44
1995-1996	4,182	-0.07%	-2.72%	-1.13%		-3
1996-1997	4,240	1.39%	0.26%	-0.09%		58
1997-1998	4,135	-2.48%	-1.19%	-3.81%		-105
1998-1999	4,073	-1.50%	-2.61%	-3.69%		-62
1999-2000	4,057	-0.39%	-4.32%	-3.06%	-6.41%	-16
2000-2001	4,050	-0.17%	-2.06%	-3.16%	-4.26%	-7
2001-2002	4,030	-0.49%	-1.06%	-4.95%	-5.04%	-20
2002-2003	4,004	-0.65%	-1.31%	-3.17%	-6.86%	-26
2003-2004	4,076	1.80%	0.64%	0.07%	-3.62%	72
2004-2005	4,039	-0.91%	0.22%	-0.44%	-3.49%	-37
2005-2006	3,989	-1.24%	-0.37%	-1.51%	-4.62%	-50
2006-2007	4,021	0.80%	-1.35%	-0.22%	-5.17%	32
2007-2008	4,040	0.47%	0.02%	0.90%	-2.30%	19
2008-2009	4,005	-0.87%	0.40%	-1.74%	-1.67%	-35
2009-2010	3,923	-2.05%	-2.44%	-2.87%	-3.30%	-82
2010-2011	3,992	1.76%	-1.19%	0.08%	-1.43%	69
2011-2012	4,052	1.50%	1.17%	0.77%	0.55%	60
2012-2013	4,093	1.01%	4.33%	1.31%	2.22%	41
2013-2014	4,122	0.71%	3.26%	2.92%	1.13%	29
Enrollment change from EOY 1989-1990						-4.91%
Average Change per year						-0.20%

June 29, 2015

Ohio County

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

Age Group	2000	2010	2015	2020	2025	2030	2035	2040	2045	2050
00-04	1,439	1,703	1,563	1,562	1,580	1,641	1,653	1,647	1,641	1,663
05-09	1,533	1,625	1,703	1,563	1,562	1,580	1,641	1,653	1,647	1,641
10-14	1,673	1,618	1,693	1,775	1,628	1,627	1,646	1,709	1,722	1,716
15-19	1,657	1,600	1,599	1,674	1,755	1,610	1,609	1,627	1,689	1,702
Total 05-19	4,863	4,843	4,995	5,012	4,945	4,817	4,896	4,989	5,058	5,059
% Change from 2010			3%	3%	2%	-1%	1%	3%	4%	4%
% Change per each period			3%	0%	-1%	-3%	2%	2%	1%	0%
20-24	1,374	1,317	1,331	1,329	1,389	1,461	1,341	1,341	1,355	1,407
25-29	1,464	1,384	1,397	1,412	1,410	1,474	1,549	1,422	1,422	1,436
30-34	1,488	1,456	1,419	1,432	1,447	1,445	1,511	1,588	1,458	1,458
35-39	1,672	1,509	1,495	1,457	1,470	1,486	1,484	1,551	1,630	1,497
40-44	1,681	1,492	1,545	1,531	1,492	1,505	1,521	1,519	1,588	1,669
45-49	1,674	1,694	1,518	1,572	1,558	1,518	1,531	1,547	1,546	1,616
50-54	1,495	1,721	1,709	1,530	1,585	1,571	1,530	1,543	1,559	1,558
55-59	1,360	1,579	1,721	1,708	1,530	1,585	1,570	1,530	1,543	1,559
60-64	1,110	1,462	1,557	1,698	1,684	1,509	1,564	1,548	1,509	1,522
65-69	891	1,223	1,341	1,428	1,560	1,547	1,384	1,436	1,420	1,384
70-74	810	902	1,069	1,174	1,248	1,367	1,355	1,211	1,257	1,242
75-79	672	624	736	872	960	1,018	1,120	1,109	989	1,028
80-84	483	486	464	546	646	715	755	835	826	735
85+	440	447	502	518	569	650	731	795	874	911
Projected Totals per Year	22,916	23,842	24,362	24,781	25,073	25,309	25,495	25,611	25,675	25,744

Date: October 19, 2015

**PADUCAH INDEPENDENT SCHOOL DISTRICT
DISTRICT FACILITIES PLAN HEARING REPORT***

A public hearing was held at the **Paducah Board of Education** on **October 19, 2015**, at 5:30 PM (local time). The purpose of the public hearing was to propose a new District Facility Plan developed by the **Paducah Independent** Local Planning Committee. The Local Planning Committee (LPC) voted **15 - 0** in favor of the proposed new plan and the Board voted 5-0 to approve the new plan.

There was/were no individual(s) in attendance. **Troy M Brock, DPP**, served as the locally-appointed hearing officer. **Aside from the hearing officer, nobody** was/were present.

COMMENTS

Troy Brock called the public hearing to order. The hearing officer outlined the purpose of the hearing and the hearing procedures in accordance with 702 KAR 1:001. Since nobody aside from the hearing officer was present, only the agenda for the meeting and a notice that there were no other persons present to provide comment was recorded.

RECOMMENDATIONS

It is recommended that the new District Facility Plan developed by the **Paducah Independent** Local Planning Committee and adopted by the **Paducah Independent** Board of Education be approved as the District Facility Plan for the **Paducah Independent** School District. A copy of the new plan is attached.

Respectfully submitted,

Troy M. Brock, DPP

cc: Tim Lucas, Architect
Public Hearing Agenda
Planning File

Attachments: **Paducah Independent** School District Facility Plan

*This document is presented to KDE as submitted by the district-appointed hearing officer.

KBE APPROVAL DATE: December 2015

PADUCAH CITY SCHOOLS DISTRICT FACILITIES PLAN

PLAN OF SCHOOL ORGANIZATION

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

			2014 Student Enrollment Capacity
SCHOOL CENTERS			
1. Secondary			
a. Paducah Tilghman High School	Permanent	9-12 Center	848/994
b. Paducah Area Vocational School	Transitional	9-12 Center	
e. Choices Alternative School	Transitional	K-12 Center	27/175
2. Middle			
a. Paducah Middle School	Permanent	6-8 Center	694/699
3. Elementary			
a. Clark Elementary School	Permanent	P-K-5 Center	535/634
c. McNabb Elementary School	Permanent	P-K-5 Center	521/571
d. Morgan Elementary School	Permanent	P-K-5 Center	380/509

CAPITAL CONSTRUCTION PRIORITIES (Schedule within the 2016-2018 Biennium)

1d. KERA Strands New Additions: Preschool, SBDM Office & Conf., Fam. Res.

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: 70 Interactive Projection Boards per clrm.

CAPITAL CONSTRUCTION PRIORITIES (Schedule after the 2016-2018 Biennium)

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

		Eff. %	Cost Est.
1. Clark Elementary School	1930 & 54, 80, 89	72,270 sf.	\$4,219,243
Major renovation to building areas not previously renovated (excluding 1989 area) to include: demolition, floors, walls and ceilings at corridors, classrooms, kitchen, replacement of kitchen equipment, including exhaust hood, media center, replacement of media center furniture, gym floor, ADA entrances and tactile surfaces, all casework, all doors and door hardware, improve plumbing, HVAC at MDF/IDF closets, lighting at computer labs, 30% of lighting lenses, upgrade emergency lighting, power systems, fire alarm system, new combined clock/bell/public address system, new CCTV, new A/V in gym/cafeteria, renovate all classroom projectors, TV, interactive boards and sound, upgrade fire alarm system, CAT6 cabling and add additional drops, abate asbestos floor tile and pipe insulation.			

2. McNabb Elementary School 1926 & 52, 66, 80 & 89 67,700 sf. \$2,381,539
Major renovation to building areas not previously renovated (excluding 1989 area) to include: demolition, floors, walls and ceilings at corridors, classrooms, kitchen, new kitchen equipment and exhaust hood, replace 50% of exterior doors, hardware and frames, and all interior doors, hardware and frames, all casework, media center furniture and casework, provide new bleachers, ADA tactile surfaces, install new ADA water coolers, dedicated HVAC units for MDF/IDF closets, combined clock/bell/public address system, CCTV system, A/V in gym, classroom sound reinforcement, replace classroom projectors and upgrade to CAT 6 cabling and add additional drops, abate asbestos floor tile.
- | | | | | | |
|-----------|---|------------------------------|------------|-----|-----------|
| Construct | 1 | Kitchen addition | 1,000 s.f. | 74% | \$302,162 |
| | 1 | Coaches office with restroom | 250 s.f. | 74% | \$75,541 |
3. Morgan Elementary School 1929 & 52, 58, 66, 80 88 and 99 50,003 sf. \$3,569,760
Major renovation to building areas not previously renovated (excluding 1988 and 1999 areas) to include: site drainage improvements, Demolition, floors, walls and ceilings at cafeteria and stage, Kitchen, Kitchen equipment and exhaust hood, replace exterior aggregate stone panels, interior doors, hardware and door frames, accordion partition, all casework, install dedicated HVAC units for MDF/IDF closets, combined clock/bell/public address system, CCTV system, A/V in Gym, classroom sound reinforcement, replace classroom projectors and upgrade to CAT 6 cabling and add additional drops
- | | | | | | |
|-----------|---|----------------------------------|--------------------|-----|-----------|
| Construct | 1 | Gym addition with coaches office | 3,166 s.f. | 74% | \$956,645 |
| | 4 | Special Education Resource Rooms | 400/ea. 1,600 s.f. | 74% | \$483,459 |
| | 1 | Kitchen addition | 1,000 s.f. | 74% | \$302,162 |
4. Paducah Tilghman High School - Includes Art Buildings 1955 & 65, 72 240,288 \$17,744,442
Major renovation to building areas not previously renovated to include: Demolition, floors, walls, ceilings of the kitchen, 2-Computer labs, Media Center, Home Economics, (corridors, classrooms in arts building) new ceilings in Classrooms, Cafeteria, Stairwells and Corridors, new Kitchen equipment and exhaust hood, new Media Center furniture and casework, new Science casework, new Home Ec. furniture, casework and appliances, upgrade plumbing throughout, renovate restrooms in Kitchen/ alternate gym locker rooms with new finishes, plumbing, HVAC and lighting, install new sprinkler system, new lighting in all classrooms, Auditorium, Auxiliary Gym, Kitchen, Cafeteria, Restrooms and stairways, upgrade lighting controls in Corridors, Stairways and Gym, upgrade performance sound and lighting in Auditorium, upgrade emergency lighting, renovate power system, combined clock/bell/public address system, A/V in Auditorium, classroom sound reinforcement, replace classroom projectors and upgrade to CAT 6 cabling and add additional drops, renovate all mechanical and electrical systems in the Arts Building, abate asbestos from classroom ceilings, corridors walls, Auditorium ceilings, and maintenance tunnel.
5. Paducah Technical Center 63,000 sf. \$14,496,300
Construct new 63,000 s.f. facility.

6. Cooper-Whiteside (Choices Ed. Center)	17,000 sf.	\$4,154,800
Construct new 17,000 s.f. facility.		

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

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: 60 Interactive Projection Boards per clrm.

CAPITAL CONSTRUCTION PRIORITIES (Regardless of Schedule)

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

1. Central Office 1958 & 77	19,414 sf.	\$2,292,084
Major renovation to include site development for site drainage, landscaping, accessibility and parking, masonry repairs, demolition and replacement of all existing doors, hardware and door frames, windows, restroom renovation with fixtures and finishes, provide new ceilings throughout, install chemical suppression for central data, upgrade plumbing throughout, renovate HVAC and controls, lighting, emergency lighting, egress signage and lighting, power system and upgrade to CAT 6 cabling and add additional drops.		

DISTRICT NEED	\$50,978,138
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5. Discretionary Construction Projects; Functional Centers; Improvements by new construction or renovation.

Estimated Costs of these projects will not be included in the FACILITY NEEDS ASSESSMENT TOTAL.

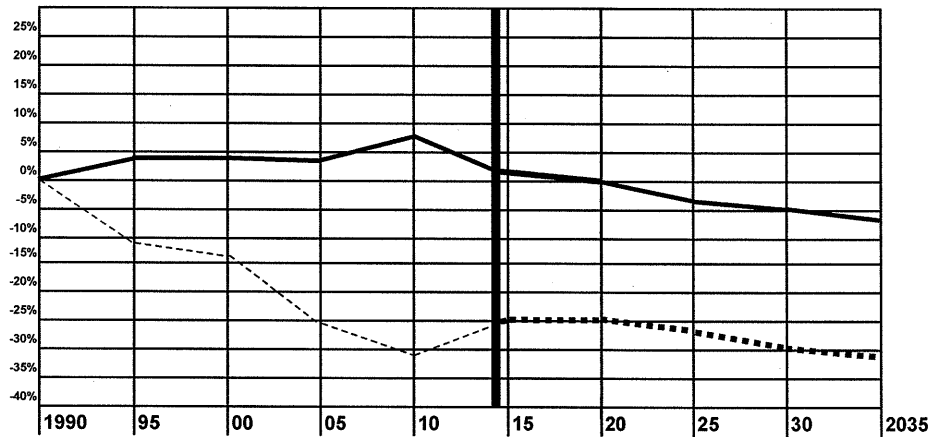
1 Paducah Tilghman High School		\$1,261,163
Football dressing facility - major renovation to include floors, walls, ceilings, casework, restrooms, lights, HVAC and plumbing.		
2 Paducah Tilghman High School		\$791,856
Football concession stands and public restrooms: Major renovation to include roof, floors, walls, ceilings, casework, lights, HVAC and plumbing.		
3 Clark Elementary School		
Construct:		
1 Administrative Addition	1027 sf.	74% \$310,321
1 Restroom in Coach's office	150 sf.	74% \$45,324
1 New parent pick-up/drop-off canopy	1500 sf.	74% \$453,243

June 15, 2015

Paducah Ind.Enrollment History

EOY	District Enrollment	Annual % Change	Three Year Change	Five Year Change	Ten Year Change	Enrollment Change Per Year
1989-1990	4,042					
1990-1991	4,002	-0.99%				-40
1991-1992	3,938	-1.60%				-64
1992-1993	3,779	-4.04%	-6.51%			-159
1993-1994	3,713	-1.75%	-7.22%			-66
1994-1995	3,593	-3.23%	-8.76%	-11.11%		-120
1995-1996	3,523	-1.95%	-6.77%	-11.97%		-70
1996-1997	3,490	-0.94%	-6.01%	-11.38%		-33
1997-1998	3,573	2.38%	-0.56%	-5.45%		83
1998-1999	3,512	-1.71%	-0.31%	-5.41%		-61
1999-2000	3,521	0.26%	0.89%	-2.00%	-12.89%	9
2000-2001	3,355	-4.71%	-6.10%	-4.77%	-16.17%	-166
2001-2002	3,208	-4.38%	-8.66%	-8.08%	-18.54%	-147
2002-2003	3,140	-2.12%	-10.82%	-12.12%	-16.91%	-68
2003-2004	3,118	-0.70%	-7.06%	-11.22%	-16.02%	-22
2004-2005	3,035	-2.66%	-5.39%	-13.80%	-15.53%	-83
2005-2006	3,080	1.48%	-1.91%	-8.20%	-12.57%	45
2006-2007	3,043	-1.20%	-2.41%	-5.14%	-12.81%	-37
2007-2008	3,054	0.36%	0.63%	-2.74%	-14.53%	11
2008-2009	2,994	-1.96%	-2.79%	-3.98%	-14.75%	-60
2009-2010	2,842	-5.08%	-6.61%	-6.36%	-19.28%	-152
2010-2011	2,831	-0.39%	-7.30%	-8.08%	-15.62%	-163
2011-2012	2,860	1.02%	-4.48%	-6.01%	-10.85%	18
2012-2013	2,882	0.77%	1.41%	-5.63%	-8.22%	22
2013-2014	3,005	4.27%	6.15%	0.37%	-3.62%	123
Enrollment change from EOY 1989-1990						-25.66%
Average Change per year						-1.07%

Independent
County



Paducah Ind.	1990	1995	2000	2005	2010	2014
Enrollment	4,042	3,593	3,521	3,035	2,842	3,005
% Change from previous 5-year period		-11%	-2%	-14%	-6%	6%

McCracken Co.	1990	1995	2000	2005	2010	2014
Enrollment	6,892	7,135	7,107	7,021	7,315	6,972
% Change from previous 5-year period		4%	0%	-1%	4%	-5%

August 26, 2015

SOMERSET INDEPENDENT SCHOOL DISTRICT
DISTRCT FACILITIES PLAN HEARING REPORT*

A public hearing was held at the 305 College Street on August 25, 2015, at 5:30 P.M. (local time). The purpose of the public hearing was to propose a new District Facility Plan developed by the Somerset Independent School District Local Planning Committee. The Local Planning Committee (LPC) voted 12 YES and 0 NO in favor of the proposed new plan and the Board voted 4 YES and 0 NO (one Board member was absent at that Board Meeting) to approve the new plan.

There were (3) individual(s) in attendance. Kyle B. Lively, Superintendent, served as the locally-appointed hearing officer. Elaine A. Wilson, Somerset Independent School District Board Member, Carla Slavey, Commonwealth Journal Newspaper Reporter, and Mitzi Quinton, Secretary to the Superintendent, were present.

COMMENTS

Kyle B. Lively, Somerset Independent School District Hearing Officer called the public hearing to order. The hearing officer outlined the purpose of the hearing and the hearing procedures in accordance with 702 KAR 1:001. It was explained that those persons wishing to speak would be given the opportunity and that written statements would be accepted. All considerations will be made available to the Kentucky Board of Education via the hearing officer's report. The hearing officer read the proposed new District Facility Plan which includes; major renovations at Somerset High School, Meece Middle School, Hopkins Elementary School, and the Administration Building which also houses Somerset Independent School District students.

The floor was opened to those who wished to make a statement. There were no citizens or delegations to address the Somerset Independent School District Facilities Plan.

RECOMMENDATIONS

It is recommended that the new District Facility Plan developed by the Somerset Independent School District Local Planning Committee and adopted by the Somerset Independent Board of Education be approved as the District Facility Plan for the Somerset Independent School District. A copy of the new plan is attached.

Respectfully submitted,
Kyle B. Lively, Superintendent
Somerset Independent School District

cc: Tim Lucas, Architect
Public Hearing Agenda
Planning File

Attachments: Somerset Independent School District Facility Plan

*This document is presented to KDE as submitted by the district-appointed hearing officer.

SOMERSET INDEPENDENT SCHOOLS DISTRICT FACILITIES PLAN

PLAN OF SCHOOL ORGANIZATION

1. Current Plan PS-4, 5-8, 9-12
2. Long Range Plan PS-4, 5-8, 9-12

			2014 Student Enrollment Capacity
SCHOOL CENTERS			
1. Secondary			
a. Somerset High School	Permanent	9-12 Center	520 / 751
2. Middle			
a. Meece Middle School	Permanent	5-8 Center	516/545
3. Elementary			
a. Hopkins Elementary School	Permanent	PS- Center	642/769

CAPITAL CONSTRUCTION PRIORITIES (Schedule after the 2016-2018 Biennium)

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

1. Somerset High School

112,780 sf.

Eff. %

Cost Est.

Major Renovation to include: Life safety; ADA improvements; site drainage; exterior lighting; roof replacement; replace auditorium seating; interior finishes and accessories in some areas such as the toilets, gym, kitchen and business classroom; partial kitchen equipment replacement; plumbing systems and fixtures upgraded with low water fixtures; drinking fountains to be undated per ADA; HVAC systems serving the classrooms, auditorium, and kitchen need to be updated per current energy code and ventilation requirements; HVAC controls; Kitchen hood system and dishwasher exhaust hood updated to current ventilation requirements; Interior lighting upgrades to meet current energy codes; clock system; fire alarm audio/visual devices added.

Construct: 1 Expand Cafeteria

1,459 sf.

1,459 sf.

68%

\$6,874,342

\$524,382

2. Meece Middle School

59,899

Major Renovation to include; site improvements; add a secure entry vestibule; Life safety; ADA items include door hardware and signage; interior finishes throughout the majority of the building are needed that include ceilings, doors, casework, flooring, windows, installing a FMD toilet and shower, and replacing gym equipment; kitchen equipment replacement; plumbing systems and fixtures upgraded with low water fixtures; drinking fountains to be undated per ADA; HVAC systems need to be updated per current energy code and ventilation requirements; gym is heated only and systems to be updated per current energy code and ventilation requirements; Kitchen hood system and dishwasher exhaust hood updated to current ventilation requirements; HVAC upgrades would likely require electrical upgrades; Interior lighting in the gym upgrade to meet current energy codes; and add fire alarm audio/visual devices added.

\$6,547,559

3. Hopkins Elementary School

75,268

Renovation to include; Roof replacement at the multipurpose room; kitchen equipment replacment; Kitchen hood system to be updated to current ventilation requirements, HVAC upgrades include boiler and cooling tower replacement and replacement in areas where HVAC upgrades did not occur to meet current energy codes, and add a CCTV security camera system.

\$745,832

2d. KERA Strands New Additions: Preschool, SBDM Office & Conf., Fam. Res.				Eff. %	Cost Est.
1. Meece Middle School			59,899 sf.		
Construct: 1 Family Resource Center	300 sf.		300 sf.	71%	\$97,225
2. 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: 50 Interactive Smart Boards		\$6,500 per clrm.			\$325,000

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/Administration building			31,668		
Major renovation of existing facility to include: new entry ramp; asbestos abatement; new finishes and reconfiguration of the office areas, classrooms and storage spaces. Replacement of all windows and steel wall systems; replacement of HVAC, lighting, and electrical upgrades.					
				74%	\$3,026,285
2. Central Maintenance Building					
Construct: Demolish and replace the existing facility.	1,800 sf.			74%	\$455,351

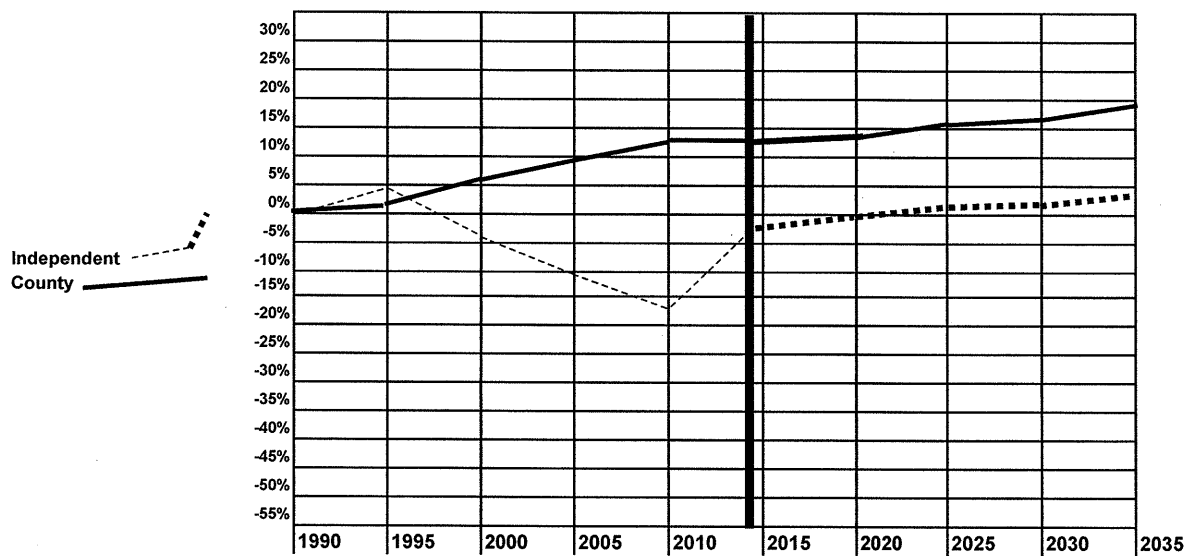
DISTRICT NEED	\$18,595,976
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5. Discretionary Construction Projects; Functional Centers; Improvements by new construction or renovation.					
Estimated Costs of these projects will not be included in the FACILITY NEEDS ASSESSMENT TOTAL.					
1. Somerset High School			112,780 sf.		
Construct: 1 Physical Education Facility			10,000 sf.	68%	\$3,589,706
2. Somerset High school fieldhouse			3,751 sf.		
Major renovation to include HVAC				68%	\$154,453
3. Meece Middle School			59,899 sf.		
Construct: 2 Science labs	1,000 sf.		2,000 sf.	71%	\$648,169
4. Fencing throughout the property near the board office, high school and hopkins elementary school.					\$100,000
5. Replace baseball/softball practice facility					
Demolish and replace the existing facility.		4,800 sf.		74%	\$518,919
6. Asphalt paving and restriping throughout the facilities					\$371,700
7. Athletic field lighting (soccer, tennis, etc)					\$1,108,000
8. Install synthetic turf field at football/soccer field					\$650,000
9. Install flag poles at athletic fields					\$200,000

January 7, 2015

Somerset Independent Enrollment History

EOY	District Enrollment	Annual % Change	Three Year Change	Five Year Change	Ten Year Change	Enrollment Change Per Year
1989-1990	1,778					
1990-1991	1,852	4.16%				74
1991-1992	1,785	-3.62%				-67
1992-1993	1,785	0.00%	0.39%			0
1993-1994	1,758	-1.51%	-5.08%			-27
1994-1995	1,854	5.46%	3.87%	4.27%		96
1995-1996	1,802	-2.80%	0.95%	-2.70%		-52
1996-1997	1,787	-0.83%	1.65%	0.11%		-15
1997-1998	1,721	-3.69%	-7.17%	-3.59%		-66
1998-1999	1,666	-3.20%	-7.55%	-5.23%		-55
1999-2000	1,701	2.10%	-4.81%	-8.25%	-4.33%	35
2000-2001	1,642	-3.47%	-4.59%	-8.88%	-11.34%	-59
2001-2002	1,621	-1.28%	-2.70%	-9.29%	-9.19%	-21
2002-2003	1,572	-3.02%	-7.58%	-8.66%	-11.93%	-49
2003-2004	1,571	-0.06%	-4.32%	-5.70%	-10.64%	-1
2004-2005	1,587	1.02%	-2.10%	-6.70%	-14.40%	16
2005-2006	1,542	-2.84%	-1.91%	-6.09%	-14.43%	-45
2006-2007	1,516	-1.69%	-3.50%	-6.48%	-15.17%	-26
2007-2008	1,501	-0.99%	-5.42%	-4.52%	-12.78%	-15
2008-2009	1,517	1.07%	-1.62%	-3.44%	-8.94%	16
2009-2010	1,468	-3.23%	-3.17%	-7.50%	-13.70%	-49
2010-2011	1,512	3.00%	0.73%	-1.95%	-7.92%	44
2011-2012	1,540	1.85%	1.52%	1.58%	-5.00%	28
2012-2013	1,601	3.96%	9.06%	6.66%	1.84%	61
2013-2014	1,678	4.81%	10.98%	10.61%	6.81%	77
Enrollment change from EOY 1989-1990						-5.62%
Average Change per year						-0.27%



Somerset Ind.	1990	1995	2000	2005	2010	2014
Enrollment	1,778	1,854	1,701	1,587	1,468	1,678
% Change from previous 5-year period		4%	-8%	-7%	-7%	14%

Pulaski Co.	1990	1995	2000	2005	2010	2014
Enrollment	7,243	7,328	7,692	7,892	8,198	8,211
% Change from previous 5-year period		1%	5%	3%	4%	0%

September 28, 2015

**WEBSTER COUNTY SCHOOL DISTRICT
DISTRICT FACILITIES PLAN HEARING REPORT***

A public hearing was held at the Webster County Board of Education Central Office on Monday, September 28, 2015, at 6:30 p.m. (local time). The purpose of the public hearing was to propose a new District Facility Plan developed by the Webster County Local Planning Committee. On September 9, 2015, the Local Planning Committee (LPC) voted 11-0 in favor of the proposed new plan and on September 28, 2015 the Local Board voted 4-0 to approve the new plan.

There were (4) four citizens at the hearing exclusive of the hearing officer individuals in attendance. D. Scott Noel of N3D Group, served as the locally-appointed hearing officer. LPC Members, David Wilcox, Todd Marshall, Leland Steely and Superintendent Dr. Rachel Yarbrough, were present.

COMMENTS

Scott Noel of N3D Group, Board appointed hearing officer called the public hearing to order. The hearing officer outlined the purpose of the hearing and the hearing procedures in accordance with 702 KAR 1:001. It was explained that those persons wishing to speak would be given the opportunity and that written statements would be accepted. All considerations will be made available to the Kentucky Board of Education via the hearing officer's report. The hearing officer read the proposed new District Facility Plan which includes; Capitol Construction under 2c, Major Renovation with Additions to 1. Clay Elementary School, 2. Dixon Elementary School, 3. Providence Elementary School, 4. Sebree Elementary School, 5. Webster County Middle School, 6. Webster County High School, and 7. Area Technology Center.

KERA Strands under item 2d identifies a district need of (120) Interactive White Boards.

Item 3 identifies a 500 Seat Auditorium Addition to the Webster County High School.

Item 4 identifies; Major Renovation to the Central Board Office and the District Maintenance Building and Central Storage Facility. Major Renovation with Additions to the District Bus Garage.

The District Need for the above mentioned Capitol Construction Improvements totals Twenty Three Million, Eight Hundred-Eighty Five Thousand, Seven Hundred and Seventy Nine Dollars and zero cents (\$23,885,779.00).

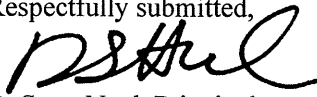
Other Discretionary Projects which have no impact on the District Need for Restricted Funding include; Football Field Lighting and Multi-Purpose Activity Field at the Webster County High School, Fire Alarm addition to the existing Athletic Field House and the Construction of a new (600) Student capacity elementary school to aide in the future district enrollment.

The floor was opened to those who wished to make a statement. There were no statements or testimony directly associated with the plan.

RECOMMENDATIONS

It is recommended that the new District Facility Plan developed by the Webster County Local Planning Committee and adopted by the Webster County Board of Education be approved as the District Facility Plan for the Webster County School District. A copy of the new plan is attached.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'D. Scott Noel', written over the printed name.

D. Scott Noel, Principal
N3D Group

cc: James Bauman, KDE District Support

Attachments: Webster County School District Facility Plan

*This document is presented to KDE as submitted by the district-appointed hearing officer.

WEBSTER COUNTY SCHOOLS DISTRICT FACILITIES PLAN

PLAN OF SCHOOL ORGANIZATION

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

SCHOOL CENTERS	Status	Organization	Student Enrollment Capacity
1. Secondary			
a. Webster County High School	Permanent	9-12 Center	621/567
b. Webster County Area Technology Center	Permanent	9-12 Center	472
2. Middle			
a. Webster County Middle School	Permanent	7-8 Center	350/287
3. Elementary			
a. Clay Elementary School	Permanent	PS-6 Center	246/339
b. Dixon Elementary School	Permanent	PS-6 Center	335/350
c. Providence Elementary School	Permanent	PS-6 Center	307/357
d. Sebree Elementary School	Permanent	PS-6 Center	333/350
e. Slaughters Elementary School	Closed in 2013		

CAPITAL CONSTRUCTION PRIORITIES (Schedule within the 2015 - 2017 Biennium)

NONE

CAPITAL CONSTRUCTION PRIORITIES (Schedule after the 2017 - 2019 Biennium)

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

				Eff. %	Cost Est.
1. Clay Elementary School		52,908 sf.			
Major Renovation to include; rework drives, parking, site drainage, <i>remodel library</i> , remodel ISS/Science building with thermal envelope, <i>ceiling tile and lighting</i> , ADA toilets, hdwe, drinking fountains, signage, sidewalks, ramps, <i>replace lockers</i> , sprinkler, electrical, plumbing, add toilet in First Aid, provide a secure entrance.					
Construct:	1 resource room	400 sf.	400 sf.	74%	\$1,823,894
	1 FRC	300 sf.	300 sf.	74%	\$120,865
	1 custodial receiving	250 sf.	250 sf.	74%	\$90,649
	1 conference	270 sf.	270 sf.	74%	\$75,541
	1 records	270 sf.	270 sf.	74%	\$81,584
	1 records	150 sf.	150 sf.	74%	\$45,324
	1 guidance	150 sf.	150 sf.	74%	\$45,324
	1 guidance waiting	150 sf.	150 sf.	74%	\$45,324
	1 curriculum office	150 sf.	150 sf.	74%	\$45,324
2. Dixon Elementary School		39,110 sf.			
Major Renovation to include; remodeling exist library into additional office space for guidance, guid waiting, first aid w/ toilet, bkbp office, add a secure entrance, remodel for corridors/egress, add windows, roof replacement, <i>replace gym floor, bleachers and gym lighting</i> , ADA toilets, signage, drinking fountains, ramps, fire alarm electrical, plumbing, elect distribution upgrade					
Construct:	1 Media Center	2,350 sf.	2,350 sf.	74%	\$1,844,967
	1 Computer	800 sf.	800 sf.	74%	\$710,081
					\$241,730

3. Providence Elementary School

69,434 sf.

Major Renovation to include; secure entrance, remodel exist offices for resource room and custodial receiving, ADA toilets in pre-school, toilets, hdwe, signage, drinking fountains, remodel the open-pod portion of bldg, roof replacement, *replace gym bleachers and lighting*, rework parking lot, drives, and entrances for circulation, replace sewage treatment plant, HVAC equipment, HVAC in computer lab, fire alarm, electrical, plumbing. Site is too small.

\$4,906,000

Construct:	1	Admin office suite	1,720 sf.	1,720 sf.	74%	\$519,719
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4. Sebree Elementary School

50,256 sf.

Major Renovation to include; secure entrance, remodel library for new computers, library furnishings, remodel for FRC, *window replacement*, ADA for toilets in pre-school and first aid, signage, hdwe, fire alarm, add sprinkler, plumbing, electrical.

\$882,966

Construct:	1	reception	300 sf.	300 sf.	74%	\$90,649
	1	guidance	150 sf.	150 sf.	74%	\$45,324
	1	guidance waiting	150 sf.	150 sf.	74%	\$45,324
	2	staff toilets	70 sf.	140 sf.	74%	\$42,303
	1	bkkp office	150 sf.	150 sf.	74%	\$45,324
	1	workroom	250 sf.	250 sf.	74%	\$75,541
	4	resource	400 sf.	1,600 sf.	74%	\$483,459
	1	music	800 sf.	800 sf.	74%	\$241,730
	1	art	800 sf.	800 sf.	74%	\$241,730
	1	science	800 sf.	800 sf.	74%	\$241,730

5. Webster County Middle School

23,510 sf.

Construct:	2	Standard Classrooms	750 sf.	1,500 sf.	71%	\$486,127
	1	music/vocal	900 sf.	900 sf.	71%	\$291,676
	1	art	1,200 sf.	1,200 sf.	71%	\$388,901
	1	custodial receiving	250 sf.	250 sf.	71%	\$81,021
	1	PE office	150 sf.	150 sf.	71%	\$48,613
	1	PE concession	250 sf.	250 sf.	71%	\$81,021
	1	connector from MS to gym	1,500 sf.	1,500 sf.	71%	\$486,127

6. Webster County High School

151,947 sf.

Major Renovation to include; remodeling old Ag room for classroom and EBD, remodel admin space for secure entrance and flow, ADA hdwe, signage, drinking fountains, roof replacement, remodel old kitchen for classroom space, add toilet to First Aid, plumbing, electrical, remodel concessions.

\$1,579,071

Construct:	2	Standard Classrooms	750 sf.	1,500 sf.	68%	\$539,118
	1	Science Classrooms	1,000 sf.	1,000 sf.	68%	\$359,412
	1	connector to enclose hall	1,000 sf.	1,000 sf.	68%	\$359,412

7. Area Technology Center

23,981 sf.

Major Renovation to include; ADA toilets, signage, hdwe, drinking fountains, replace overhead doors, electrical upgrade, HVAC for CNC lab, upgrade internet, upgrade Health Science lab, upgrade compressed air system, lighting, fire alarm.

\$1,312,184

Construct:	1	Electricity Shop	4,150 sf.	4,150 sf.	68%	\$1,404,287
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2d. KERA Strands New Additions: Preschool, SBDM Office & Conf., Fam. Res.

Eff. %

Cost Est.

2. 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:	120	Interactive Smart Boards	\$6,500 per clrm.	\$780,000
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CAPITAL CONSTRUCTION PRIORITIES (Regardless of Schedule)**3. Construction of non-educational additions** or expansions including; kitchen, cafeterias, administrative areas, auditoriums and gymnasiums.**Eff. % Cost Est.**

1. Webster County High/Middle School 157,833 sf.
Construct: 1 Auditorium (500 seats) 5,500 sf. 5,500 sf. 68% \$1,976,765

4. Management support areas; Construct, acquisition, or renovation of central offices, bus garages, or central stores**Eff. % Cost Est.**

1. Central Office 5,400 sf
Major Renovation to include; secure entrance, upgrade finishes, ADA toilets and elevator, add fire suppression system.

\$300,476

2. Maintenance Bldg 3,958 sf
Major Renovation to include; ADA hdwe, signage, drinking fountain, fire alarm, upgrade electrical service

\$43,295

3. Bus Garage 4,800 sf.
Major Renovation to include; ADA toilets, signage, hdwe, drinking fountain, remodel offices for secure entrance and flow, paving for bus lot, roof repairs, fire alarm, upgrade light fixtures, electrical, plumbing.

\$400,625

Construct: 1 wash bay 900 sf. 900 sf. 68% \$247,765
1 training room 500 sf. 500 sf. 68% \$137,647
1 storage shed 600 sf. 600 sf. 68% \$165,176

4. Central Storage/IT 5,250 sf
Major Renovation to include; ADA toilets, hdwe, remodel IT space for foyer and offices.

\$164,656

DISTRICT NEED**\$23,885,779****5. Discretionary Construction Projects;** Functional Centers; Improvements by new construction or renovation.

Estimated Costs of these projects will not be included in the FACILITY NEEDS ASSESSMENT TOTAL.

1. Webster County High School 157,833 sf.
Construct: 1 Football Field Lighting \$300,000
1 Multi-purpose Activity Field (adjacent to Football Field) \$250,000

2. New Elementary School 65,736 sf
Construct: 1 600 student capacity elementary school on a new site to be determined \$13,929,458

3. Field House 5,000 sf
Major Renovation to include; fire alarm \$13,500

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Webster County Enrollment History

EOY	District Enrollment	Annual % Change	Three Year Change	Five Year Change	Ten Year Change	Enrollment Change Per Year
1989-1990	2,229					
1990-1991	2,183	-2.06%				-46
1991-1992	2,126	-2.61%				-57
1992-1993	2,108	-0.85%	-5.43%			-18
1993-1994	2,117	0.43%	-3.02%			9
1994-1995	2,130	0.61%	0.19%	-4.44%		13
1995-1996	2,128	-0.09%	0.95%	-2.52%		-2
1996-1997	2,167	1.83%	2.36%	1.93%		39
1997-1998	2,089	-3.60%	-1.92%	-0.90%		-78
1998-1999	2,011	-3.73%	-5.50%	-5.01%		-78
1999-2000	1,987	-1.19%	-8.31%	-6.71%	-10.86%	-24
2000-2001	1,965	-1.11%	-5.94%	-7.66%	-9.99%	-22
2001-2002	1,996	1.58%	-0.75%	-7.89%	-6.11%	31
2002-2003	1,986	-0.50%	-0.05%	-4.93%	-5.79%	-10
2003-2004	1,956	-1.51%	-0.46%	-2.73%	-7.61%	-30
2004-2005	1,907	-2.51%	-4.46%	-4.03%	-10.47%	-49
2005-2006	1,942	1.84%	-2.22%	-1.17%	-8.74%	35
2006-2007	2,255	16.12%	15.29%	12.98%	4.06%	313
2007-2008	2,180	-3.33%	14.32%	9.77%	4.36%	-75
2008-2009	2,212	1.47%	13.90%	13.09%	10.00%	32
2009-2010	2,204	-0.36%	-2.26%	15.57%	10.92%	-8
2010-2011	2,214	0.45%	1.56%	14.01%	12.67%	10
2011-2012	2,183	-1.40%	-1.31%	-3.19%	9.37%	-31
2012-2013	2,199	0.73%	-0.23%	0.87%	10.73%	16
2013-2014	2,211	0.55%	-0.14%	-0.05%	13.04%	12
Enrollment change from EOY 1989-1990						-0.81%
Average Change per year						-0.03%

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Webster County

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

Age Group	2000	2010	2015	2020	2025	2030	2035	2040	2045	2050
00-04	851	921	867	849	833	816	796	778	761	746
05-09	972	858	896	843	826	810	793	774	757	740
10-14	948	859	841	878	827	810	795	778	759	743
15-19	1,024	886	838	821	856	806	791	776	760	741
Total 05-19	2,944	2,603	2,575	2,542	2,509	2,426	2,379	2,328	2,276	2,224
% Change from 2010			-1%	-2%	-4%	-7%	-9%	-11%	-13%	-15%
% Change per each period			-1%	-1%	-1%	-3%	-2%	-2%	-2%	-2%
20-24	874	791	790	749	735	764	722	709	697	684
25-29	892	789	791	791	750	736	765	723	710	698
30-34	929	837	793	797	797	755	741	768	727	714
35-39	1,007	852	835	791	797	796	753	739	765	724
40-44	1,112	932	854	837	792	798	797	753	739	766
45-49	1,090	953	901	825	808	763	769	768	725	711
50-54	886	1,037	924	873	799	783	739	745	744	703
55-59	757	1,044	1,002	894	845	772	758	715	721	719
60-64	665	802	970	931	831	785	716	703	663	669
65-69	618	619	720	872	836	746	705	642	629	594
70-74	491	523	518	604	731	701	627	592	538	527
75-79	445	361	427	422	495	598	573	515	486	440
80-84	282	286	269	316	312	367	443	424	383	362
85+	277	271	300	306	334	346	382	442	464	454
Projected Totals per Year	14,120	13,621	13,536	13,399	13,204	12,952	12,665	12,344	12,028	11,735