



JESSAMINE COUNTY SCHOOLS

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4-24-17

JESSAMINE COUNTY SCHOOL DISTRICT DISTRICT FACILITIES PLAN HEARING REPORT*

A public hearing was held at the Herbert P. Royse Administrative Building on April 13, 2017, at 6:00 PM (local time). The purpose of the public hearing was to propose a revision to the District Facility Plan developed by the Jessamine County Local Planning Committee. The Local Planning Committee (LPC) voted 14-0 in favor of the proposed revised plan and the Board voted 4-0 in favor to approve the revised plan.

There were no individual(s) in attendance. Val Gallutia, Jessamine County Assistant Superintendent/Chief Operations Officer, served as the locally-appointed hearing officer. No one, other than the hearing officer, was present.

COMMENTS

Val Gallutia 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; relocate The Providence School to the Computrex Drive property and make a major renovation/addition of that property, which includes a small engine CTE program addition, major renovation/roof replacement at Rosenwald Dunbar Elementary School, site work to address safety concerns at Wilmore Elementary School, renovation of the Jessamine Career and Technology Center to support classroom core content classrooms, a major renovation of areas not renovated in last 30 years at the Jessamine Early Learning Village to support additional classroom and support spaces, addition or career a technical education spaces at East Jessamine High School, and the renovation/addition of career technical education spaces at West Jessamine High School, along with discretionary projects that include renovation of and installation of synthetic turf and track to East Jessamine High School football field, renovation of space in the Jessamine Early Learning Village to support Central Office services and Adult Education, and renovation to address masonry deterioration on the building.

The floor was opened to those who wished to make a statement. Since no one was in attendance at the hearing, no statements were entered into record.

RECOMMENDATIONS

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



Great by Choice!

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Respectfully submitted,

A handwritten signature in blue ink that reads 'Val Gallutia'.

Val Gallutia

Assistant Superintendent/Chief Operations Officer

cc: KDE/DFB
Public Hearing Agenda
Planning File

Attachments: Jessamine County School District Facility Plan

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

**JESSAMINE COUNTY SCHOOLS
DISTRICT FACILITY PLAN**

AMEND. NO. 1: JUNE 2017

BOLD

NEXT DFP DUE: OCTOBER 2019

PLAN OF SCHOOL ORGANIZATION

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

	Status	Organization	Student Enrollment Capacity
SCHOOL CENTERS			
1. Secondary			
a. East Jessamine High School	Permanent	9-12 Center	1037/912
b. West Jessamine High School	Permanent	9-12 Center	1150/847
c. Jessamine Career and Technology Center	Permanent	9-12 Center	n/a
d. Providence Alternative School (former JELV, Wilmore)	Permanent	6-12 Center	200/149
2. Middle			
a. East Jessamine Middle School	Permanent	6-8 Center	824/1000
b. West Jessamine Middle School	Permanent	6-8 Center	885/821
3. Elementary			
a. Brookside Elementary School	Permanent	1-5 Center	453/562
b. Nicholasville Elementary School	Permanent	1-5 Center	526/594
c. Red Oak Elementary School	Permanent	1-5 Center	533/650
d. Rosenwald-Dunbar Elementary School	Permanent	1-5 Center	606/600
e. Hattie C. Warner Elementary School	Permanent	1-5 Center	498/573
f. Wilmore Elementary School	Permanent	1-5 Center	586/650
g. Jessamine Early Learning Village	Permanent	P-K Center	898/920

CAPITAL CONSTRUCTION PRIORITIES (Schedule after the 2018-2020 Biennium)

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

	Eff. %	Cost Est.
1 The Providence School (relocated from Wilmore to Computrex Drive)	19,518 sf.	\$3,647,914
Major Renovation of areas not renovated in last 30 years::		
Site development, parking		
Roof replacement		
Doors, hardware and windows, interior finishes and accessories, casework, signage		
HVAC replacement		
Electrical/lighting/service upgrade		
Plumbing upgrades including fixtures		
Life safety systems to include fire protection and annunciation systems		
ADA accessibility and security upgrades		
Construct: Classrooms, Kitchen, Elevator	5,482 sf.	\$1,366,169
Kitchen	sf.	
Elevator	sf.	
Career Technology Education Addition and Renovation	7309 existing sf.	COMPLETE
A. A diesel mechanics career pathway facility to include: Renovation of bus mechanic bays to current transportation department facility built in 1981. Renovation to include: site development, parking, roof replacement, doors, hardware and windows, interior finishes and accessories, HVAC replacement, electrical, plumbing, fire protection and annunciation systems, ADA accessibility, expanded restroom facilities.		
B. New Construction: Diesel mechanics career pathway to include 8,400 gsf		\$1,932,840
West Middle School	116,266 sf	COMPLETE
Replacement of all flat surface roofs		

West Jessamine High School	163,654 sf	COMPLETE
Replace & relocate cooling tower		

2 Rosenwald-Dunbar Elementary School	60,480 sf.	\$51,030
Selected renovation to include replacement of gym/cafeteria roof.		

3 Wilmore Elementary School	64,979 sf.	\$50,000
Selected Renovation to include; reconfigured traffic pattern to address life safety concerns		

4 Jessamine County Career & Technology Center	52,894 sf	
Approximate Area of Renovation	10,000 sf	\$750,000
Renovation of existing Engineering, Marketing and Business CTE spaces to high school classroom space to support the transition of JCTC to an Academy.		

5 Jessamine Early Learning Center	140,393 sf	
Approximate Area of Renovation	21,404 sf	\$3,681,488
Major Renovation of areas not renovated in last 30 years::		
Site development, parking		
Roof replacement		
Doors, hardware and windows, interior finishes and accessories, casework, signage		
HVAC replacement		
Electrical/lighting/service upgrade		
Plumbing upgrades including fixtures		
Life safety systems to include fire protection and annunciation systems		
ADA accessibility and security upgrades		

6 East Jessamine High School						
Construct:	4	Standard Classrooms	750 sf	3,000 sf	68%	\$1,099,456
	1	Food Science Lab	2300 sf	2,300 sf	68%	\$842,916
	1	ROTC	4250 sf	4,250 sf	68%	\$1,557,563

7 West Jessamine High School						
Construct:	2	Engineering Technology CTE	3800 sf	7,600	68%	\$2,628,259
	1	Animal Science CTE	3500 sf	3500	68%	\$1,210,382
	1	Construction Technology CTE	5000 sf	5000	68%	\$1,729,118
	1	Secure Entry Vestibule				\$500,000
	1	Ag Mechanics CTE	sf	3170	68%	\$1,096,261
Renovate for:	1	Industrial Maintenance CTE	4400 sf	4400	68%	\$1,141,218
	1	Machine Tool Tech CTE	4400 sf	4400	68%	\$1,141,218
Window replacement where glazing is single pane						\$250,000

DISTRICT NEED	\$24,675,831
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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 The Providence Adult Education School (Computex Drive, Nicholasville)	19,518 sf.	REMOVED
Replace exterior wood siding		

2 East Jessamine High School	173,407 sf.	\$1,650,000
Selected renovatin to include turf athletic field for football and soccer, track, and adjusting bleacher configuration		

3 West Jessamine High School	163,654 sf.	REMOVED
Selected renovation to include replacement of single glazed windows		

4 Rosenwald-Dunbar Elementry School	60,480 sf.	\$67,500
Selected renovation to address masonry deterioration on identified areas of the building		

5 Jessamine Early Learning Village - area that is currently unrenovated		
Renovation		
1 Central Offices	2,440 sf	\$ 366,000
1 Adult Education	4,561 sf	\$ 684,150

April 6, 2017

Jessamine County

April 2011- University of Louisville Population 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	2,876	3,547	3,676	3,902	4,152	4,462	4,793	5,087	5,340	5,605
05-09	2,946	3,407	3,833	3,972	4,182	4,434	4,752	5,086	5,383	5,635
10-14	2,833	3,477	3,671	4,130	4,247	4,458	4,711	5,035	5,373	5,672
15-19	2,982	3,660	4,061	4,264	4,719	4,833	5,042	5,297	5,622	5,963
Total 05-19	8,761	10,544	11,565	12,366	13,148	13,725	14,505	15,418	16,378	17,270
% Change from 2015			10%	17%	25%	30%	38%	46%	55%	64%
% Change per each period			10%	7%	6%	4%	6%	6%	6%	5%
20-24	3,208	3,311	3,596	3,955	4,150	4,579	4,702	4,915	5,166	5,484
25-29	2,954	3,187	3,276	3,620	4,040	4,239	4,713	4,821	5,033	5,286
30-34	2,885	3,212	3,475	3,573	3,903	4,343	4,542	5,035	5,133	5,341
35-39	3,107	3,366	3,454	3,737	3,810	4,149	4,604	4,800	5,309	5,398
40-44	3,185	3,239	3,645	3,741	4,016	4,080	4,426	4,896	5,088	5,612
45-49	2,865	3,645	3,497	3,935	4,004	4,283	4,335	4,687	5,167	5,353
50-54	2,422	3,530	3,800	3,646	4,072	4,133	4,410	4,454	4,804	5,286
55-59	1,700	2,961	3,654	3,933	3,751	4,178	4,230	4,502	4,537	4,879
60-64	1,361	2,550	3,054	3,769	4,030	3,831	4,253	4,292	4,555	4,578
65-69	1,118	1,744	2,533	3,037	3,726	3,970	3,762	4,166	4,190	4,435
70-74	914	1,298	1,661	2,417	2,875	3,518	3,736	3,531	3,896	3,905
75-79	737	986	1,157	1,482	2,143	2,541	3,101	3,282	3,096	3,402
80-84	520	731	780	917	1,165	1,686	1,992	2,427	2,561	2,413
85+	428	735	822	898	1,014	1,216	1,618	2,010	2,468	2,793
Projected Totals per Year	39,041	48,586	53,645	58,928	63,999	68,933	73,722	78,323	82,721	87,040

April 6, 2017

Jessamine County Enrollment History

EOY	District Enrollment	Annual % Change	Three Year Change	Six Year Change	Ten Year Change	Enrollment Change Per Year
1989-1990	5,849					
1990-1991	5,984	2.31%				135
1991-1992	6,073	1.49%				89
1992-1993	6,207	2.21%	6.12%			134
1993-1994	6,286	1.27%	5.05%			79
1994-1995	6,249	-0.59%	2.90%			-37
1995-1996	6,327	1.25%	1.93%	8.17%		78
1996-1997	6,504	2.80%	3.47%	8.69%		177
1997-1998	6,566	0.95%	5.07%	8.12%		62
1998-1999	6,502	-0.97%	2.77%	4.75%		-64
1999-2000	6,602	1.54%	1.51%	5.03%	12.87%	100
2000-2001	6,709	1.62%	2.18%	7.36%	12.12%	107
2001-2002	6,841	1.97%	5.21%	8.12%	12.65%	132
2002-2003	7,005	2.40%	6.10%	7.70%	12.86%	164
2003-2004	7,097	1.31%	5.78%	8.09%	12.90%	92
2004-2005	7,108	0.15%	3.90%	9.32%	13.75%	11
2005-2006	7,383	3.87%	5.40%	11.83%	16.69%	275
2006-2007	7,497	1.54%	5.64%	11.75%	15.27%	114
2007-2008	7,616	1.59%	7.15%	11.33%	15.99%	119
2008-2009	7,651	0.46%	3.63%	9.22%	17.67%	35
2009-2010	7,626	-0.33%	1.72%	7.45%	15.51%	-25
2010-2011	7,720	1.23%	1.37%	8.61%	15.07%	94
2011-2012	7,824	1.35%	2.26%	5.97%	14.37%	104
2012-2013	7,835	0.14%	2.74%	4.51%	11.85%	11
2013-2014	8,013	2.27%	3.80%	5.21%	12.91%	178
2014-2015	7,994	-0.24%	2.17%	4.48%	12.46%	-19
2015-2016	8,097	1.29%	3.34%	6.18%	9.67%	103
Enrollment change from EOY 1989-1990						38.43%
Average Change per year						1.42%

Jessamine County Non-Resident Totals

Total District EOY 2016 Enrollment 8,097

From Our District to Other Districts

To Our District from Other Districts

Total Students

42

Total Students

26

MARION COUNTY PUBLIC SCHOOLS



Taylor Schlosser
Superintendent

Teresa Preston
Administrative Assistant

Tammy Newcome
Chief Academic Officer

Chris Brady
Chief Operations Officer

Tim Lyons
Director of Pupil Personnel
& Technology

Amy Willis
Early Childhood Director

Shelley Badgett
Exceptional Child
Education Director

Todd Farmer
Federal Programs Director

Ruth Ann Cocanougher
Finance Director

Troy Benningfield
Instructional
Supervisor/Special
Programs Director

Michael Abell
Personnel Director

Cathy Sparrow
School Nutrition Program
Director

Scott Spalding
Transportation &
Maintenance Director

BOARD
Robert Cecil
Kaelin Reed
Brad Cox
Peggy Downs
Carrie Truitt

March 30, 2017

MARION COUNTY SCHOOL DISTRICT DISTRICT FACILITIES PLAN HEARING REPORT*

A public hearing was held at the Marion County Board of Education Central Office on **March 29, 2017 at 5:30 p.m.** (local time). The purpose of the public hearing was to propose an amended District Facility Plan developed by the Marion County Public Schools Local Planning Committee. The Local Planning Committee (LPC) voted **15-0** in favor of the proposed amended plan and the Board voted **5-0** to approve the amended plan.

There was/were 0 people at the hearing exclusive of the hearing officer individual(s) in attendance. Scott Spalding, Facilities Director, served as the locally-appointed hearing officer.

COMMENTS

Scott Spalding called the public hearing to order. The hearing officer outlined the purpose of the hearing and the hearing procedures in accordance with 702 KAR 4:180. 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; construct a new elementary school, a new 8th grade center, and renovate Marion Co. High School, and other renovations.

The floor was opened to those who wished to make a statement. With no one showing up there were no comments.

RECOMMENDATIONS

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

Respectfully submitted,

Scott Spalding, Facilities Director

MARION COUNTY SCHOOLS DISTRICT FACILITY PLAN

NEXT DFP DUE: AUGUST 2019

PLAN OF SCHOOL ORGANIZATION

1. Current Plan PS-K-5, 6-8, 9-12
2. Long Range Plan PS-5, 6-7, 8- 9, 10-12

SCHOOL CENTERS	Status	Organization	Student Enrollment/ Capacity
1. Secondary			
a. Marion County High School	Permanent	9-12 Center	947/889
	To become Permanent	10-12 Center	691/805
b. Construct New 8-9 Center		8-9 Center	500/600
c. Marion County Vocational School	Permanent	9-12 Center	NA
	To become Permanent	8-12 Center	
2. Middle			
a. Lebanon Middle School	Permanent	6-8 Center	454/400
	To become Permanent ES	PS-5 Center	424/450
b. St. Charles Middle School	Permanent	6-8 Center	255/421
	To become Permanent	6-7 Center	476/427
3. Elementary			
a. Calvary Elementary School	Transitional	PS-5 Center	250/250
Construct New Calvary ES	To become Permanent	PS-5 Center	300/400
b. Glasscock Elementary School	Permanent	PS-5 Center	434/400
c. Lebanon Elementary School	Transitional	PS-5 Center	388/469
d. West Marion Elementary School	Permanent	PS-5 Center	429/374

CAPITAL CONSTRUCTION PRIORITIES (Schedule within 2018-2020 Biennium)

1b. New Construction to replace inadequate spaces, expand existing or new buildings for educational purposes, consolidate schools, or replace deteriorated facilities		Eff. %	Cost Est.
1. New Calvary Elementary School	49,216 sf.	74%	
400 Student capacity to replace Calvary Elementary School on existing site.			\$11,286,213
2. New 8-9 Center	84,958 sf.	71%	
600 Student capacity to be constructed on existing high school campus			\$19,880,172
1c. Major renovation/additions of educational facilities; including expansions, kitchens, cafeterias, libraries, administrative areas, auditoriums, and gymnasiums.			

1. Marion County High School 121,654 sf.
Major Renovation includes: Adding a secure entry vestibule; ADA items-door hardware, signage, finishes throughout the building, renovation of administration areas, media center, cafeteria, kitchen, science lab upgrades, renovation of the remaining toilets; partial roofing replacement along with gutters and downspouts; drinking fountains and fire alarm systems; site drainage improvements, new pavement, site parking expansion, sprinkler system added; HVAC updated to meet energy codes and ventilation requirements, HVAC controls upgrade; kitchen hood updated to meet ventilation requirements; Additional electrical outlets in all classrooms and building spaces. \$10,995,432
- | | | | | | | |
|------------|---|----------------------|-----------|-----------|-----|-------------|
| Construct: | 1 | Locally Ident. CTE | 5,900 sf. | 5,900 sf. | 68% | \$2,162,263 |
| | 3 | Resource rooms | 375 sf. | 1,125 sf. | 68% | \$404,338 |
| | 1 | Science classroom | 1,000 sf. | 1,000 sf. | 68% | \$359,412 |
| | 1 | Science lab | 1,625 sf. | 1,625 sf. | 68% | \$584,044 |
| | 1 | Computer lab | 1,200 sf. | 1,200 sf. | 68% | \$431,294 |
| | 1 | Enlarge Media Center | 1,968 sf. | 1,968 sf. | 68% | \$707,322 |
2. St. Charles Middle School 66,310 sf.
Major Renovation includes; ADA items include some door hardware and signage; Interior items include replacing the stage floor, replacing some interior ceiling and grid and installing restroom for the FMD room; clock system upgrade. \$156,528
- | | | | | | | |
|------------|---|--------------------|-----------|-----------|-----|-------------|
| Construct: | 3 | Classrooms | 800 sf. | 2,400 sf. | 74% | \$758,919 |
| | 1 | Spec. Ed | 825 sf. | 825 sf. | 74% | \$260,878 |
| | 4 | Resource Rooms | 375 sf. | 1,500 sf. | 74% | \$474,324 |
| | 1 | Locally Ident. CTE | 4,283 sf. | 4,283 sf. | 74% | \$1,354,354 |
| | 1 | Enlarge band room | 1,013 sf. | 1,013 sf. | 74% | \$320,327 |
3. Lebanon Middle School to become Lebanon ES 78,082 sf.
Major Renovation includes: Add secure entry vestibule; ~~New roofing; Finishes include new ceilings and carpet; and~~ upgrades to the gymnasium sound system; Renovate some existing spaces for preschool classrooms & resource rooms; administration, computer lab, music room, plumbing systems upgraded to low flow fixtures; ~~HVAC and controls updated to meet energy codes and ventilation requirements;~~ \$1,741,568

CAPITAL CONSTRUCTION PRIORITIES (Schedule after the 2018-2020 Biennium)

- 2c. Major renovation/additions of educational facilities; including expansions, kitchens, cafeterias, libraries, administrative areas, auditoriums, and gymnasiums. Eff. % Cost Est.
1. West Marion Elementary School 43,219 sf.
Major Renovation includes: Additional entrance; Exterior walkways need to be replaced; site drainage improved at playgrounds and around the site in general; Fencing at playgrounds; preschool playground needed; ADA signage, Additional restroom facilities needed, drinking fountains and fire alarm systems upgrades needed; ~~new roofing needed and possibly new decking;~~ New ceilings needed; Renovation of administration areas; Add exterior doors at preschool rooms; Add music room storage; plumbing systems upgraded to low flow fixtures; sprinkler system added; HVAC updated to meet energy codes and ventilation requirements; kitchen and dishwasher hoods updated to meet ventilation requirements; Gymnasium lighting needs to be updated; PA and clock systems need to be upgraded and Exterior storage. \$4,437,891
- | | | | | | | |
|------------|---|--------------------------|-----------|-----------|-----|-----------|
| Construct: | 3 | Resource room | 400 sf. | 1,200 sf. | 74% | \$371,870 |
| | 3 | Standard Classrooms | 800 sf. | 2,400 sf. | 74% | \$743,741 |
| | | Science = Locally Ident. | | | | |
| | 1 | Program Allowance | 800 sf. | 800 sf. | 74% | \$247,914 |
| | 1 | Enlarge Cafeteria | 1,071 sf. | 1,071 sf. | 74% | \$331,894 |
| | 1 | Enlarge FRC | 100 sf. | 100 sf. | 74% | \$30,989 |

2. Glasscock Elementary School			55,680 sf.		
Renovation includes; Enlarge the preschool playground to fit two classes, ADA items that were not addressed during the 2002 renovation door hardware, signage, drinking fountains and add a drinking fountain in one corridor that does not have one currently; Renovate some existing spaces for a FMD toilet, art and computer rooms; sprinkler system added; Air conditioning added to the gymnasium and upgrade the sound system in the gymnasium; kitchen hood updated to meet ventilation requirements; Gymnasium lighting upgraded and clock system upgraded in part of the building; Add sprinkler system					
Construct:	1	Computer Lab	800 sf.	800 sf.	74% \$247,914
	1	Resource room	400 sf.	400 sf.	74% \$123,957
	1	Locally Ident Program Allowance	460 sf.	460 sf.	74% \$142,550
					\$2,369,715

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. Marion County High School			121,654 sf.		
Construct:	1	Auditorium (400 seat)	4,500 sf.	68%	\$1,649,184
	1	Enlarge cafeteria	2,080 sf.	68%	\$762,289
2. West Marion Elementary School			43,219 sf.		
Construct:	1	Enlarge media center	1,500 sf.	74%	\$464,838
	1	Enlarge gymnasium	2,000 sf.	74%	\$619,784
4. Management support areas; Construct, acquisition, or renovation of central offices, bus garages, or central stores				Eff. %	Cost Est.
1. Central Office			6,993 sf.		
Minor Renovation includes: ADA improvements include door hardware and ramp; Add sprinkler system and fire service vault.					\$81,721
2. Central Bus Garage					
Minor Renovation includes: ADA improvements include door hardware and parking near an accessible entry; Add sprinkler system; upgrade light fixtures; Add fire alarm system and CCTV security system.					\$76,689
Construct:	1	Additional service bay	1,200 sf.	74%	\$315,714

DISTRICT NEED \$64,896,043

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. Marion County High School			121,654 sf.		
Construct:	1	Track and field upgrades			\$250,000
	1	Athletic practice facility			\$440,000
	1	Soccer field			\$133,000
	1	Pavillion for Soccer (storm protection)			TBD
2. Demolition of the Ray House					TBD
3. Pavement needed at West Marion, Glasscock, Marion Co. H.S, Lebanon, St Charles, Board Office and the bus garage.					TBD

April 13, 2017

Marion 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	1,216	1,322	1,300	1,320	1,349	1,379	1,398	1,406	1,415	1,435
05-09	1,304	1,312	1,367	1,344	1,365	1,394	1,426	1,445	1,453	1,463
10-14	1,296	1,374	1,355	1,411	1,387	1,410	1,439	1,473	1,492	1,500
15-19	1,280	1,316	1,313	1,296	1,348	1,326	1,348	1,375	1,408	1,426
Total 05-19	3,880	4,002	4,035	4,051	4,100	4,130	4,213	4,293	4,353	4,389
% Change from 2010			1%	1%	2%	3%	5%	7%	9%	10%
% Change per each period			1%	0%	1%	1%	2%	2%	1%	1%
20-24	1,301	1,076	1,112	1,111	1,102	1,138	1,121	1,138	1,158	1,183
25-29	1,190	1,346	1,335	1,378	1,376	1,363	1,406	1,387	1,406	1,430
30-34	1,385	1,438	1,438	1,425	1,473	1,471	1,454	1,501	1,482	1,502
35-39	1,513	1,290	1,435	1,435	1,422	1,471	1,470	1,452	1,500	1,481
40-44	1,433	1,405	1,305	1,456	1,457	1,443	1,494	1,494	1,474	1,525
45-49	1,258	1,580	1,438	1,333	1,491	1,492	1,477	1,531	1,530	1,510
50-54	1,185	1,445	1,580	1,433	1,325	1,487	1,489	1,474	1,529	1,529
55-59	860	1,207	1,446	1,584	1,434	1,324	1,489	1,491	1,476	1,532
60-64	652	1,129	1,210	1,450	1,588	1,438	1,328	1,492	1,494	1,479
65-69	608	815	1,052	1,129	1,357	1,488	1,347	1,242	1,396	1,398
70-74	632	572	733	947	1,016	1,222	1,339	1,214	1,119	1,255
75-79	441	436	480	613	794	850	1,025	1,122	1,019	939
80-84	310	390	327	360	458	593	635	767	838	764
85+	348	367	411	399	410	468	571	649	762	861
Projected Totals per Year	18,212	19,820	20,637	21,424	22,152	22,757	23,256	23,653	23,951	24,212

April 13, 2017

Marion County Enrollment History

EOY	District Enrollment	Annual % Change	Three Year Change	Six Year Change	Ten Year Change	Enrollment Change Per Year
1989-1990	2,967					
1990-1991	2,948	-0.64%				-19
1991-1992	3,016	2.31%				68
1992-1993	3,011	-0.17%	1.48%			-5
1993-1994	3,016	0.17%	2.31%			5
1994-1995	2,973	-1.43%	-1.43%			-43
1995-1996	2,929	-1.48%	-2.72%	-1.28%		-44
1996-1997	3,010	2.77%	-0.20%	2.10%		81
1997-1998	3,014	0.13%	1.38%	-0.07%		4
1998-1999	3,008	-0.20%	2.70%	-0.10%		-6
1999-2000	3,008	0.00%	-0.07%	-0.27%	1.38%	0
2000-2001	3,083	2.49%	2.29%	3.70%	4.58%	75
2001-2002	3,061	-0.71%	1.76%	4.51%	1.49%	-22
2002-2003	3,058	-0.10%	1.66%	1.59%	1.56%	-3
2003-2004	3,072	0.46%	-0.36%	1.92%	1.86%	14
2004-2005	3,148	2.47%	2.84%	4.65%	5.89%	76
2005-2006	3,178	0.95%	3.92%	5.65%	8.50%	30
2006-2007	3,189	0.35%	3.81%	3.44%	5.95%	11
2007-2008	3,194	0.16%	1.46%	4.34%	5.97%	5
2008-2009	3,188	-0.19%	0.31%	4.25%	5.98%	-6
2009-2010	3,245	1.79%	1.76%	5.63%	7.88%	57
2010-2011	3,228	-0.52%	1.06%	2.54%	4.70%	-17
2011-2012	3,186	-1.30%	-0.06%	0.25%	4.08%	-42
2012-2013	3,188	0.06%	-1.76%	-0.03%	4.25%	2
2013-2014	3,180	-0.25%	-1.49%	-0.44%	3.52%	-8
2014-2015	3,184	0.13%	-0.06%	-0.13%	1.14%	4
2015-2016	3,180	-0.13%	-0.25%	-2.00%	0.06%	-4
Enrollment change from EOY 1989-1990						7.18%
Average Change per year						0.27%

Marion County Non-Resident Totals

Total District EOY 2016 Enrollment 3,180

From Our District to Other Districts

To Our District from Other Districts

Total Students

48

Total Students

43

November 15th 2016

MERCER COUNTY SCHOOL DISTRICT
DISTRICT FACILITIES PLAN HEARING REPORT

A public hearing was held at the Mercer Co. High School on 11/15/16 at 5:30 P.M. (local time). The purpose of the public hearing was to propose a District Facility Plan amendment developed by the Mercer County Local Planning Committee. The Local Planning Committee (LPC) voted 14-1 in favor of the proposed new plan and the Board of Education voted 3-1 to approve the new plan.

There were seven individual(s) in attendance. Tim Eaton, KSBA Field Consultant, served as the locally-appointed hearing officer. The superintendent, one board member, two LPC members, MCHS principal, two Mercer County employees and one member of the press were present.

COMMENTS

Tim Eaton 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; Relocating the central office to the Harlow Elementary building along with the adult education program and DTC. The preschool program along with the kindergarten program was moved to Mercer County Elementary.

The floor was opened to those who wished to make a statement. There were no comments offered.

RECOMMENDATIONS

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

Respectfully submitted,



Tim Eaton – KSBA Field Consultant

**MERCER COUNTY SCHOOLS
DISTRICT FACILITY PLAN**

AMEND. NO. 1: JUNE 2017

BOLD

NEXT DFP DUE: APRIL 2017

PLAN OF SCHOOL ORGANIZATION

1. Current Plan P-K, 1-3, 4-5, 6-8, 9-12
2. Long Range Plan P-2, ~~P-K, 1-3~~, 3-5, 6-8, 9-12

			<u>Student Enrollment Capacity</u>	
SCHOOL CENTERS				
1. Secondary				
a. Mercer County High School	Permanent to become a Permanent	10-12 Center 9-12 Center	780	699/787 900/1017
b. Hughes Jones Area Technical School	Permanent			
2. Middle				
a. 9th Grade Academy (w/ Alt. & Day Treatment) to become King Middle School	Permanent Permanent	9th Grade Center 6-8 Center	780	241/599 700/599
3. Elementary				
a. Harlow Early Learning Center to become Ctl. Office and Alt./Day Treatment Ctr.	Permanent Permanent	P-K Center	364	221/294
b. Mercer County Elementary to become Mercer County Primary - a	Permanent Permanent	1-3 Center P-2 Center		575/772 671/772
c. King Middle School to become Mercer Intermediate - a	Permanent Permanent	6-8 Center 3-5 Center		718/588 700/600
d. MCIS/4-5 Grade Academy to become a	Permanent Transitional	4-5 Center		437/425

CAPITAL CONSTRUCTION PRIORITIES (Schedule after the 2018-2020 Biennium)

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

- | | | | |
|----|--|------------|-------------|
| 1 | 9th Grade Center (to become King Middle School) | 95,281 sf. | |
| | Renovations to include PA upgrades, new motors for lower level bleachers in Gym, new ceilings in corridors, and modifications to unused portions of the existing building to accommodate Career and Technical Education, Special Education and additional classrooms | | \$4,143,044 |
| 3. | Hughes Jones Area Technical School | 43,270 sf. | |
| | Renovation to include new HVAC system in areas of the building not addressed in the 2008 renovation (approx. 18,000 sf.), upgrades to controls systems, and a new boiler; ADA upgrades including drinking fountains and alarm systems; asbestos abatement in original building, PA upgrades, plumbing upgrades and sprinkler systems | | \$1,262,217 |

4. Mercer County Elementary School (to become a P-2, Primary Center) 95,153 sf.
Major Renovation to include ADA upgrades to doors, hardware and drinking fountains; new finishes including ceilings in Admin and corridors; plumbing fixtures upgrades, HVAC controls systems upgrades, HVAC systems to serve the kitchen and kitchen hood replacement; PA upgrades, electrical upgrades to replace T-12 lamps, CCTV security camera system, and site upgrades including fencing, concrete removal and new walks. \$2,058,879

5. King Middle School (To Become King Intermediate School) 78,200 sf.
Major renovation to include ADA upgrades to doors, hardware and drinking fountains, security vestibule and upgrades, roof replacement; HVAC systems upgrade, fire alarm systems upgrade, CCTV security camera systems upgrade, and modifications to the existing band room/technology room and family consumer science rooms to convert these spaces into standard classroom and resource classroom space; additional site improvements will include playground security fencing and new sidewalks \$5,259,604
Construct: 1 Cafeteria Addition 1,700 sf. 1,700 sf. 74% \$504,716

6. Mercer County Senior High School 93,357 sf.
Addition of classrooms to accommodate a Freshman wing for 230 students
Construct: 7 Standard Classrooms 750 sf. 5,250 sf. 68% \$1,816,654
2 Resource Classrooms 375 sf. 750 sf. 68% \$259,522
1 Administrative Office 150 sf. 150 sf. 68% \$51,904

2d. KERA Strands New Additions: Preschool, School Based Decision Making Meeting Area, Family Resource and fixed technology systems 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: 78 Interactive Smart Boards \$6,500 per clrm. \$507,000

CAPITAL CONSTRUCTION PRIORITIES (Regardless of Schedule)

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

1. Central Bus Garage 4,400 sf.
Major Renovation to include; ADA upgrades to door hardware and drinking fountains, site drainage, HVAC Ventilation system, Vehicle Exhaust system, fire alarm system, oil separator sewer system, plumbing fixture upgrade, sprinkler system, fire service, electrical fixture upgrades, CCTV security cameras, elevator and stair tower, roof resurfaced. \$158,035

2. Central Office 30,306 sf.
Major Renovation to include; windows, HVAC, ceilings, elevator, floor coverings, mill & overlay, sprinkler system, fire service, fire alarm, egress lighting, electrical service upgrade, CCTV security cameras, hot water, ADA toilets, new toilets, ADA water coolers, lighting upgrade, moisture proof ext. walls, doors/hardware, and ADA entrance. \$1,918,699

3. Central Maintenance/Storage Building 4,700 sf.
Major Renovation to include; ADA upgrades to door hardware, drinking and drinking fountains, gutters, sprinkler system, fire service and fire alarm system, plumbing system upgrades, light fixtures replacements, and security system \$120,753

4. Mercer County Technology Center 4,296 sf.
Major renovation to include; fire alarm devices, exit signs, ADA plumbing fixtures, HVAC system upgrade, sprinkler system, fire service, shingle roof section, lighting upgrades, and new finishes throughout \$310,931

DISTRICT NEED \$13,818,179

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. Mercer County Senior High School

Implementation of Sports Complex Master Plan to include field house, dugouts, concession stand, restrooms, restrooms, parking, grading improvements to band practice field, synthetic turf football/soccer field, track, grandstands, press box, tennis courts and baseball field.

\$4,500,000

5. King Middle School (To Become King Intermediate School)

78,200 sf.

Major renovation to include technology upgrades, exterior window replacement, finish upgrades to paint, flooring and ceilings; Kitchen equipment upgrades including hood system replacement, plumbing fixtures upgrades, lighting upgrades, PA systems upgrade

\$1,682,502

April 13, 2017

Mercer County Enrollment History

EOY	District Enrollment	Annual % Change	Three Year Change	Five Year Change	Ten Year Change	Enrollment Change Per Year
1989-1990	3,085					
1990-1991	3,062	-0.75%				-23
1991-1992	3,034	-0.91%				-28
1992-1993	3,015	-0.63%	-2.27%			-19
1993-1994	3,034	0.63%	-0.91%			19
1994-1995	3,059	0.82%	0.82%	-0.84%		25
1995-1996	3,068	0.29%	1.76%	0.20%		9
1996-1997	3,134	2.15%	3.30%	3.30%		66
1997-1998	3,155	0.67%	3.14%	4.64%		21
1998-1999	3,161	0.19%	3.03%	4.19%		6
1999-2000	3,175	0.44%	1.31%	3.79%	2.92%	14
2000-2001	3,179	0.13%	0.76%	3.62%	3.82%	4
2001-2002	3,127	-1.64%	-1.08%	-0.22%	3.07%	-52
2002-2003	3,209	2.62%	1.07%	1.71%	6.43%	82
2003-2004	3,219	0.31%	1.26%	1.83%	6.10%	10
2004-2005	3,260	1.27%	4.25%	2.68%	6.57%	41
2005-2006	3,276	0.49%	2.09%	3.05%	6.78%	16
2006-2007	3,231	-1.37%	0.37%	3.33%	3.10%	-45
2007-2008	3,328	3.00%	2.09%	3.71%	5.48%	97
2008-2009	3,235	-2.79%	-1.25%	0.50%	2.34%	-93
2009-2010	3,168	-2.07%	-1.95%	-2.82%	-0.22%	-67
2010-2011	3,092	-2.40%	-7.09%	-5.62%	-2.74%	-76
2011-2012	3,018	-2.39%	-6.71%	-6.59%	-3.49%	-74
2012-2013	2,968	-1.66%	-6.31%	-10.82%	-7.51%	-50
2013-2014	2,935	-1.11%	-5.08%	-9.27%	-8.82%	-33
2014-2015	2,901	-1.16%	-3.88%	-8.43%	-11.01%	-34
2015-2016	2,849	-1.79%	-4.01%	-7.86%	-13.03%	-52

Enrollment change from EOY 1989-1990 -2.17%

Average Change per year -0.09%

Mercer County Non-Resident Totals

Total District EOY 2016 Enrollment 2,849

From Our District to Other Districts

To Our District from Other Districts

Total Students

119

Total Students

108

April 13, 2017

Mercer County

2011- University of Louisville Population Projections from the 2010 Census

Age Group	2000	2010	2015	2020	2025	2030	2035	2040	2045	2050
00-04	1,337	1,275	1,261	1,261	1,234	1,196	1,162	1,144	1,130	1,110
05-09	1,542	1,337	1,297	1,283	1,283	1,256	1,217	1,182	1,164	1,150
10-14	1,379	1,462	1,343	1,303	1,289	1,289	1,262	1,223	1,188	1,170
15-19	1,294	1,441	1,386	1,273	1,235	1,222	1,222	1,196	1,159	1,126
Total 05-19	4,215	4,240	4,026	3,859	3,807	3,767	3,701	3,601	3,511	3,446
% Change from 2010			-5%	-9%	-10%	-11%	-13%	-15%	-17%	-19%
% Change per each period			-5%	-4%	-1%	-1%	-2%	-3%	-2%	-2%
20-24	1,078	1,022	1,036	999	916	891	881	881	863	835
25-29	1,339	1,138	1,139	1,154	1,114	1,021	994	983	983	963
30-34	1,412	1,165	1,173	1,174	1,189	1,148	1,053	1,025	1,014	1,014
35-39	1,693	1,349	1,220	1,229	1,230	1,246	1,202	1,103	1,074	1,062
40-44	1,609	1,434	1,408	1,274	1,283	1,284	1,300	1,255	1,152	1,121
45-49	1,511	1,666	1,489	1,462	1,323	1,332	1,333	1,349	1,303	1,196
50-54	1,417	1,700	1,720	1,537	1,509	1,366	1,375	1,376	1,392	1,346
55-59	1,186	1,525	1,729	1,750	1,563	1,536	1,390	1,399	1,400	1,416
60-64	983	1,422	1,508	1,710	1,731	1,547	1,519	1,375	1,384	1,385
65-69	841	1,119	1,334	1,415	1,605	1,625	1,453	1,425	1,290	1,298
70-74	766	837	993	1,182	1,254	1,421	1,441	1,290	1,263	1,143
75-79	654	571	683	811	965	1,024	1,159	1,177	1,056	1,032
80-84	417	455	427	510	606	721	764	865	878	790
85+	359	413	469	483	536	616	720	799	895	955
Projected Totals per Year	20,817	21,331	21,615	21,810	21,865	21,741	21,447	21,047	20,588	20,112

April 11, 2017
SHELBY COUNTY PUBLIC SCHOOLS
DISTRICT FACILITIES PLAN HEARING REPORT
AMENDMENT NO. 1

A public hearing was held at the Shelby County Administrative Offices, 1155 West Main Street, Shelbyville, Kentucky 40065 on April 11, 2017, at 6:30 p.m. (local time). The purpose of the public hearing was to propose an amended District Facility Plan developed by the Shelby County Local Planning Committee. The Local Planning Committee (LPC) voted 17-0 in favor of the proposed amended plan and the Board voted 4-0 to approve the amendment.

There was/were (2) number of persons at the hearing exclusive of the hearing officer individual(s) in attendance. Robert Goodwin, Community Leader and LPC Chairperson, served as the locally-appointed hearing officer. Robert Goodwin- Community Leader, Kerry D. Whitehouse- Assistant Superintendent for Facilities (SCPS), David Boien, parent with children at East Middle School were present.

COMMENTS

Kerry D. Whitehouse / Robert Goodwin called the public hearing to order. The hearing officer outlined the purpose of the hearing and the hearing procedures in accordance with 702 KAR 4:180. 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 amendment to the District Facility Plan which includes;

- **Move 8th grade back to middle school centers making both high schools 9-12 centers.**
- **Construct to accommodate middle school enrollments for grades 6-8 by constructing K-8 center, and/ or enlarging East/ West Middle to 900 student capacities.**
- **Construct space to accommodate Big Picture Learning Center**
- **Multiple sites & campus upgrades related to traffic flow, playgrounds, outdoor classrooms and parking lots.**
- **Construct an Agriculture/ Construction Academy on the Benson Road Farm property.**
- **Option to build new or renovate support facilities such as the Bus Garage and Snow Hill Maintenance/ Warehouse.**
- **Major renovation to Shelby County High School facility.**
- **Major renovation to Shelby County High School campus/ athletics on Rocket Lane.**
- **Construct support facilities for Martha Layne Collins baseball, softball, cross country program to include locker rooms, indoor practice facilities and restrooms.**
- **Add facility at Discovery Boulevard bus compound to include restrooms and small meeting spaces.**

The floor was opened to those who wished to make a statement.

There were no written letters or email submissions from the public to be read.

David Boien, parent of East Middle stated that he feels that regardless if East Middle School's capacity is increased attention needs to be given to a new East Middle gymnasium, and outdoor basketball courts. He also feels that Wright Elementary needs to have an updated and improved playground for children at recess. He feels attention and focus to areas to enhance physical education and physical activities should be a focus in future projects at these two schools.

RECOMMENDATIONS

It is recommended that the Amended District Facility Plan developed by the Shelby County Local Planning Committee and adopted by the Shelby County Board of Education be approved as the District Facility Plan for the Shelby County Public Schools. A copy of the amended plan is attached.

Respectfully submitted,



Robert Goodwin

cc: Tim Lucas, Architect
Planning File

Attachments: Public Hearing Agenda
Shelby County School District Facility Plan

KBE APPROVAL DATE: JUNE 2017

DFP REVISIONS

**SHELBY COUNTY SCHOOLS
DISTRICT FACILITY PLAN**

ORIGINAL DFP APPROVAL: JUNE 2014

AMEND. NO. 1: JUNE 2017 **RED BOLD**

NEXT DFP DUE: JUNE 2018

PLAN OF SCHOOL ORGANIZATION

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

			EOY 2016 Student <u>Enrollment</u> Capacity
SCHOOL CENTERS			
1. Secondary	Status	Organization	
a. Shelby County High School	Permanent	8-12 Center	1287/1340
	to become a	9-12 Center	1156/1340
b. Martha L Collins High School	Permanent	8-12 Center	1365/1467
	to become a	9-12 Center	1181/1467
c. Shelby County Area Technology Center	Permanent	9-12 Center	164
d. Big Picture Learning Academy	Proposed	9-12 Center	53/63
2. Middle			
a. Shelby East Middle School	Permanent	6-7 Center	448/648
	to become a	6-8 Center	971/648
b. Shelby West Middle School	Permanent	6-7 Center	592/767
	to become a	6-8 Center	752/767
3. Elementary			
a. Clear Creek Elementary School	Permanent	PS-5 Center	601/650
b. Heritage Elementary School	Permanent	PS-5 Center	484/550
c. Painted Stone Elementary School	Permanent	PS-5 Center	572/600
d. Simpsonville Elementary School	Permanent	PS-5 Center	531/608
e. Southside Elementary School	Permanent	PS-5 Center	465/600
f. Wright Elementary School	Permanent	PS-5 Center	541/600
g. Northside Early Childhood Center	Permanent	PS Center	TBD/240

CAPITAL CONSTRUCTION PRIORITIES (Schedule within the 2018-2020 Biennium)

1a. New construction to meet student capacity, further implementation of established programs, or complete approved projects constructed in phases.

Eff. % Cost Est.

- 1. New Middle School to initially house P-8 95,134 sf.
800 Student capacity on or near the Discovery Boulevard area. The building would initially house P-8 and be designed in such a way to allow separation of younger and older students and then be able to accommodate Middle School only when enrollment dictates. Project may be undertaken in phases with sitework including road access as the first phase. \$22,261,356
- 2. New Elementary School 65,736 sf.
600 Student capacity with PS on or near the Discovery Boulevard area \$15,074,580

3. New **250 Student Alternative Big Picture Learning Academy** **36,500 sf**
250 Student capacity on a new site to be determined or as noted herein **\$9,096,165**

* or renovate or add onto existing High School/Middle School facility or to another facility to meet Kentucky Department of education program standards for middle and high school. Use Energy Efficiency standards; upgrade HVAC, Electrical, lighting, building envelope to include windows and roof; replace all flooring, technology, and update all interior finishes - Cost noted at \$4,150,160

price noted in description to be used only if this option is taken by the local board

4. Martha L Collins High School **229,600 sf.**
- | | | | | | | |
|------------|---|-----------------------|-----------|-----------|-----|-------------|
| Construct: | 2 | JROTC Classrooms | 750 sf. | 1,500 sf. | 68% | \$539,118 |
| | 1 | Indoor Shooting Range | 3,100 sf. | 3,100 sf. | 68% | \$1,114,176 |
| | 1 | AGR Greenhouse | 1,800 sf. | 1,800 sf. | 68% | \$646,941 |

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

Eff. % Cost Est.

1. Wright Elementary School **54,630 sf.**

Major Renovation to include; develop current site to be conducive to 600 capacity and flow of elementary students; reconfigure current art, music, computer lab and media center to increase classroom space to accommodate student capacity to 600 plus students and; roof replacement, HVAC replacement, ADA upgrades including fixtures and hardware, safety and security upgrades. Site development to include safe roadway internal traffic and site access

\$3,741,615

- | | | | | | | |
|------------|---|------------------------|-----------|-----------|-----|-------------|
| Construct: | 1 | Media Center | 3,650 sf. | 3,650 sf. | 74% | \$1,131,105 |
| | 1 | Art Room | 800 sf. | 800 sf. | 74% | \$247,914 |
| | 1 | Music Room | 800 sf. | 800 sf. | 74% | \$247,914 |
| | 1 | Spec. Educ. Self-Cont. | 825 sf. | 825 sf. | 74% | \$255,661 |
| | 1 | Admin. Addition | 350 sf. | 350 sf. | 74% | \$108,462 |

2. Shelby East Middle School **71,886 sf.**

Major Renovation to include; renovate existing media center, gymnasium, and cafeteria to utilize existing spaces to meet required square footage under KDE program standards. Develop site conducive to serve up to 900 student capacity and site development to include safe roadway internal traffic and site access flow of middle school students. Renovate existing Gym into Kitchen and Cafeteria

\$4,677,014

- | | | | | | | |
|------------|---|-----------------------|------------|------------|-----|-------------|
| Construct: | 7 | Standard Classrooms | 750 sf. | 5,250 sf. | 71% | \$1,730,282 |
| | 6 | Resource Rooms (LIPS) | 375 sf. | 2,250 sf. | 71% | \$741,549 |
| | 3 | Computer Classrooms | 900 sf. | 2,700 sf. | 71% | \$889,859 |
| | 1 | Media Center | 3,143 sf. | 3,143 sf. | 74% | \$973,990 |
| | 1 | Gym | 12,400 sf. | 12,400 sf. | 74% | \$3,921,081 |
| | 1 | Admin. Addition | 250 sf. | 250 sf. | 71% | \$82,394 |

3. Heritage Elementary School **600** **53,088 sf.**

Major Renovation to include; HVAC, fire alarm and annunciators, roof, ADA compliance, safety and security and site development conducive to 600 student capacity, programs, and flow. Renovate existing space to allow expansion of Kitchen and Cafeteria.

\$941,608

- | | | | | | | |
|------------|---|------------------------|---------|-----------|-----|-------------|
| Construct: | 2 | Admin. Addition | 150 sf. | 300 sf. | 74% | \$92,968 |
| | 6 | Standard Classrooms | 800 sf. | 4,800 sf. | 74% | \$1,487,481 |
| | 1 | Preschool Classroom | 825 sf. | 825 sf. | 74% | \$255,661 |
| | 1 | Spec. Educ. Self-Cont. | 825 sf. | 825 sf. | 74% | \$255,661 |

4. Shelby County High School	1125	196,770 sf.			
Major Renovation to include; renovation 1960 and 1992 sections for HVAC, lighting, technology, plumbing, ADA compliance and safety and security upgrades including Athletic Complex on Burks Branch; renovate agriculture spaces, carpentry spaces, and other programs spaces to meet current program guidelines and needs; develop site to be conducive to 1500 student capacity, programs and flow. See language above in 1a.3 for further clarification. Update displaced site features as required to accommodate new HVAC and additions.					
Construct:	1	Chorus Room	900 sf.	900 sf.	68% \$5,097,250
	1	Standard Classroom	750 sf.	750 sf.	68% \$323,471
					\$269,559
5. Simpsonville Elementary School	725	60,575 sf.			
Major Renovation to include; ADA compliance, building envelope to include windows and roof, interior finishes, plumbing accessories; develop site to be conducive to 600 student capacity, programs and flow with attention to additional parking.					
Construct:	1	Admin. Addition	800 sf.	800 sf.	74% \$1,537,855
					\$247,914
6. Painted Stone Elementary School		76,000 sf.			
Major Renovation to include; Retrofit the building envelope to address lack of insulation to make more energy efficient; site development for 600 student capacity, programs and flow with attention to additional parking, bus and car traffic entrances, sidewalks.					
					\$92,500
7. Shelby County Agriculture and Construction Academy					
Renovate existing Barn and Greenhouse to include site development, finishes, HVAC, electric, plumbing, ADA, Life Safety.					
Construct:	1	Agr. Lab and Classroom	4,330 sf.	4,330 sf.	74% \$807,000
	1	Greenhouse	3,600 sf.	3,600 sf.	74% \$1,376,004
	1	Construction Lab and Clrm	4,150 sf.	4,150 sf.	74% \$1,144,022
					\$1,318,803
7. Shelby County Area Technology Center		30,985 sf.			
Major Renovation to the 1968 portion of the building to include: monitoring of foundation, upgrades of windows, interior lighting, plumbing, ADA compliance or renovate another existing facility. Construct additional classrooms and labs on current SCATC campus.					
Construct:	6	Material Lab	3,500 sf.	21,000 sf.	74% under construction
	6	Material Clrms.	750 sf.	4,500 sf.	74%
8. District Wide					
Major Renovations to include; ADA compliance, safety and security upgrades and flexible learning spaces for 21st Century Learners					
					\$1,500,000
9. Shelby West Middle School	853	97,000 sf.			
Major Renovation to include; accommodate 900 student capacity					
Construct:	4	Standard Classrooms	750 sf.	3,000 sf.	71% \$4,677,014
	6	Resource Rooms (LIPS)	375 sf.	2,250 sf.	71% \$988,732
	1	Computer Classrooms	900 sf.	900 sf.	71% \$741,549
	1	Kitchen	1,112 sf.	1,112 sf.	71% \$296,620
	1	Cafeteria	1,952 sf.	1,952 sf.	71% \$366,490
					\$643,335

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 Bus Garage	6,479 sf.		
Major renovation of existing facility to include site acquisition and development to serve current fleet, canopies over fuel pumps, sewer system and plumbing upgrades, building envelope to include windows and roof; expand training, office and restrooms spaces to meet needs of transportation regulations and staff, as well as address all ADA/OSHA standards. OR			
			see below
Central Bus Garage			
Construct: Construct a new bus garage facility.	8,000 sf.	74%	\$2,061,405
2. Snow Hill Maintenance and Warehouse Building	10,772 sf.		
Major renovation to include site development for adequate circulation, upgrade and expand current facilities to be more conducive to operation of maintain grounds and school services with attention to restrooms, storage and office space. Upgrade all HVAC , electrical, plumbing, ADA / OSHA standards. OR			
			see below
Central Storage			
Construct: Construct a new central storage facility.	5,000 sf.	74%	\$848,446

DISTRICT NEED

\$94,852,522

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

		Eff. %	Cost Est.
1. Districtwide			
Upgrade all current facilities to meet technology needs for student and staff for 21st Century Learning.			
		per clrm.	\$21,000
2. Painted Stone Elementary School	76,000 sf.		
Construct an Outdoor classroom			
3. Clear Creek Elementary School	78,681 sf.		
Construct an Outdoor classroom, retrofit pull-out student support spaces			
2. Martha L Collins High School	229,600 sf.		
Construct: 5 Tennis Courts			\$250,000
3. Shelby County High School	196,770 sf.		
Renovate the athletic space on site related to football, track, field house, grandstands, concession stands, new entry gates, adding tennis courts, adding locker rooms / restrooms for cross country.			
			\$3,250,000
Construct: 5 Tennis Courts			\$250,000
4. District Wide			
Upgrade twelve (12) elementary playgrounds			\$600,000
Construct twelve (12) elementary outdoor classrooms			\$250,000
5. Shelby West Middle School	71,886 sf.		
Major Renovation to include; upgrade paving over the entire site.			\$150,000
6. Martha Layne Collins High School	8,000 s.f.		\$1,250,000
Add athletic support facilities; locker rooms, restrooms and indoor practice facilities for baseball, softball and cross country			
7. Discovery Boulevard bus compound	800 sf.		\$200,000
Add restrooms and conference room for staff			

April 5, 2017

Shelby County

April 2011- University of Louisville Population 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	2,288	2,769	2,987	3,298	3,639	3,967	4,281	4,608	4,982	5,394
05-09	2,310	3,008	3,204	3,457	3,787	4,150	4,494	4,823	5,162	5,550
10-14	2,277	2,886	3,177	3,384	3,616	3,952	4,322	4,671	5,005	5,346
15-19	2,426	2,790	3,036	3,324	3,521	3,753	4,087	4,455	4,803	5,136
Total 05-19	7,013	8,684	9,417	10,165	10,924	11,855	12,903	13,949	14,970	16,032
% Change from 2015			8%	17%	26%	37%	49%	61%	72%	85%
% Change per each period			8%	8%	7%	9%	9%	8%	7%	7%
20-24	1,983	2,311	2,597	2,811	3,083	3,276	3,503	3,820	4,172	4,509
25-29	2,271	2,645	2,881	3,261	3,529	3,843	4,049	4,295	4,651	5,043
30-34	2,543	2,736	3,010	3,283	3,653	3,935	4,265	4,473	4,723	5,092
35-39	2,918	2,999	3,034	3,343	3,606	3,998	4,288	4,632	4,839	5,091
40-44	2,740	3,076	3,350	3,390	3,701	3,977	4,393	4,693	5,051	5,255
45-49	2,507	3,321	3,351	3,649	3,653	3,972	4,253	4,682	4,984	5,345
50-54	2,338	3,051	3,496	3,528	3,815	3,804	4,128	4,411	4,846	5,147
55-59	1,833	2,825	3,158	3,626	3,632	3,917	3,894	4,217	4,495	4,931
60-64	1,313	2,597	2,907	3,250	3,705	3,702	3,983	3,949	4,264	4,535
65-69	1,072	1,849	2,579	2,891	3,211	3,654	3,640	3,908	3,864	4,165
70-74	880	1,206	1,743	2,433	2,715	3,005	3,413	3,391	3,633	3,589
75-79	704	847	1,060	1,531	2,130	2,376	2,621	2,970	2,947	3,150
80-84	501	604	645	805	1,159	1,614	1,800	1,980	2,242	2,223
85+	433	554	623	680	795	1,044	1,421	1,725	1,983	2,261
Projected Totals per Year	33,337	42,074	46,838	51,944	56,950	61,939	66,835	71,703	76,646	81,762

April 5, 2016

Shelby County Enrollment History

EOY	District Enrollment	Annual % Change	Three Year Change	Six Year Change	Ten Year Change	Enrollment Change Per Year
1989-1990	4,472					
1990-1991	4,479	0.16%				7
1991-1992	4,560	1.81%				81
1992-1993	4,577	0.37%	2.35%			17
1993-1994	4,598	0.46%	2.66%			21
1994-1995	4,679	1.76%	2.61%			81
1995-1996	4,699	0.43%	2.67%	5.08%		20
1996-1997	4,789	1.92%	4.15%	6.92%		90
1997-1998	4,873	1.75%	4.15%	6.86%		84
1998-1999	4,926	1.09%	4.83%	7.63%		53
1999-2000	5,059	2.70%	5.64%	10.03%	13.13%	133
2000-2001	5,241	3.60%	7.55%	12.01%	17.01%	182
2001-2002	5,392	2.88%	9.46%	14.75%	18.25%	151
2002-2003	5,519	2.36%	9.09%	15.24%	20.58%	127
2003-2004	5,525	0.11%	5.42%	13.38%	20.16%	6
2004-2005	5,732	3.75%	6.31%	16.36%	22.50%	207
2005-2006	6,112	6.63%	10.74%	20.81%	30.07%	380
2006-2007	6,335	3.65%	14.66%	20.87%	32.28%	223
2007-2008	6,438	1.63%	12.32%	19.40%	32.12%	103
2008-2009	6,531	1.44%	6.86%	18.34%	32.58%	93
2009-2010	6,603	1.10%	4.23%	19.51%	30.52%	72
2010-2011	6,694	1.38%	3.98%	16.78%	27.72%	91
2011-2012	6,804	1.64%	4.18%	11.32%	26.19%	110
2012-2013	6,901	1.43%	4.51%	8.93%	25.04%	97
2013-2014	6,935	0.49%	3.60%	7.72%	25.52%	34
2014-2015	6,963	0.40%	2.34%	6.61%	21.48%	28
2015-2016	6,912	-0.73%	0.16%	4.68%	13.09%	-51

Enrollment change from EOY 1989-1990 54.56%

Average Change per year 2.02%

Shelby County Non-Resident Totals

Total District EOY 2016 Enrollment 6,912

From Our District to Other Districts

To Our District from Other Districts

Total Students

150

Total Students

57

