



Six-Year Capital Plan

February 6, 2019

Kentucky Department of Education

Six-Year Capital Improvement Plan

- ▶ **KRS 7A.120**
- ▶ **Submitted every two years**
- ▶ **Organized in biennial segments**
- ▶ **Next submission – April 2019 for the 2020-2026 planning cycle**



Capital Planning Advisory Board KRS 7A.110



- **Sixteen members**
 - **Four appointed by the Governor**
 - **Four appointed by the Chief Justice of the Supreme Court**
 - **Four appointed by the LRC – two from the House, two from the Senate**
 - **Four at large members**

Project Types

- ▶ **Capital Construction - \$1,000,000 and above**
- ▶ **Capital Lease - \$200,000 and above**
- ▶ **Capital Equipment - \$200,000 and above**
- ▶ **Information Technology System - \$1,000,000 and above**



2018-2024 Capital Plan



2018-2020	
Miscellaneous Maintenance Pool	3,000,000
State Schools Roof Study and Implementation	2,500,000
State Schools HVAC Pool	1,000,000
KSB Main Server Room	350,000
KSB Gregory Recreation Hall Upgrade	500,000
KSD Thomas Gym	1,500,000
KSD Brady Hall	2,000,000
FFA Cabin and Bathroom Upgrade	1,800,000
TOTAL	12,650,000
2020-2022	
Miscellaneous Maintenance Pool	3,000,000
KSB Hartford Building Upgrade	350,000
KSB Evans Hall Renovations	1,000,000
KSD Jacobs Hall	1,000,000
KSD Middleton Hall	1,000,000
FFA Cabin and Bathroom Upgrade	1,080,000
TOTAL	7,430,000
2022-2024	
Miscellaneous Maintenance Pool	3,000,000
KSB Campus Lighting	250,000
TOTAL	3,250,000

Related Information

- ▶ **Capital Planning System –**
 - **web-based system used by all agencies**
- ▶ **Capital Planning Instructions –**
 - **approved by the CPAB**
 - **related to CPAB statutes and system uses**



Next Steps

- ▶ **Input and feedback from KBE**
- ▶ **Working with both KDE and school staff on needs and priorities**
- ▶ **Key Dates**
 - **April 10, 2019 final review for KBE**
 - **April 15, 2019 submission deadline to CPAB**
 - **November 1, 2019 biennial budget submission**

