

CAPITAL PLANNING ADVISORY BOARD

2020-2026 Agency Capital Plan

Staff Analysis and Comments

AGENCY:

Department of Education

OVERVIEW

The Kentucky Department of Education (KDE) provides resources and guidance to Kentucky's public schools and districts as they implement the state's K-12 education requirements.

The Department also administers three state-owned installations/campuses:

The Kentucky School for the Blind (KSB) is located on 14 acres on Frankfort Avenue in Louisville. KSB is a residential school in Louisville that offers a comprehensive K-12 education to students who are blind or visually impaired. Other instructional programs include a Short Term Program (1-12 weeks) of specialized instruction through the school year and a summer enrichment program. KSB Outreach Department supports local school districts throughout the state, in partnership with the Regional Special Education Co-ops, in reducing barriers to learning associated with a vision loss by providing technical assistance and professional development to district personnel.

The Kentucky School for the Deaf (KSD) is located on 185 acres on South Second Street in Danville. KSD is a residential school that offers a comprehensive K-12 education program to students who are deaf or hard of hearing. Other instructional programs include an early childhood/preschool program located in Owensboro and Danville, and a summer enrichment program. KSD also serves local public school students in a collaborative partnership with Danville and Boyle County Public Schools through its Career and Technical Education Program. KSD Outreach Department supports local school districts throughout the state, in partnership with the Regional Special Education Co-ops, in reducing barriers to learning associated with a hearing loss by providing technical assistance and professional development to district personnel.

The FFA Leadership Training Center (formerly the Future Farmers of Amerca, now officially known as FFA), located on a 125-acre site in Hardinsburg, has 38 buildings. FFA provides leadership training for nearly 3,000 youth yearly from every county in Kentucky. The FFA makes a positive difference in the lives of students by developing their potential for premier leadership, personal growth, and career success through agricultural education. Other school groups also use these facilities. The busiest time for the FFA is from June-August. Also, similar opportunities, which take the form of workshops for small groups, are provided through the schools.

CHANGES SINCE THE LAST PLAN

Due to the completion of the 300 Sower Building, the KDE moved from the Capital Plaza Tower and 15 Fountain Place to the 300 Sower Boulevard Building in July 2016. The KDE moved approximately 400 employees to the Sower Building, vacating approximately 126,700 square feet. The KDE occupies approximately 114,600 square feet in the Sower Building.

PROPOSED PROJECTS – Funding Summary

	<u>2020-2022</u>	<u>2022-2024</u>	<u>2024-2026</u>	<u>Total</u>
General Fund	\$27,953,000	\$17,214,000	\$14,437,000	\$59,604,000

**2020-2026 CAPITAL PLAN
PLAN OVERVIEW
FORM SYP-P1**

Branch:
Cabinet/Function:
Agency/Institution:

Executive
Workforce Development Cabinet
Kentucky Department of Education

The simplified version of KDE's mission is to prepare all students for next-generation learning, work, and citizenship by engaging schools, districts, families, and communities through excellent leadership, service, and support. KDE provides resources and guidance to public schools and districts as they implement the state's P-12 education requirements and operates the Kentucky School for the Blind (KSB), Kentucky School for the Deaf (KSD) and the FFA Leadership Training Center (FFA). Concerning KSB, KSD, and FFA, maintenance, repairs, replacement, and renovation have historically been the overwhelming need expressed in previous plans. This provided the dual challenge, from a physical plant point of view, of continuing to maintain existing deteriorating facilities and hoping to concurrently have the opportunity to develop new and/or modified facilities to meet the new and emerging program needs of students. Maintenance, repairs, replacement, and renovation continue to be a significant part of the facility side of KDE's 2020-2026 Capital Plan. Priorities for facilities at KSB, KSD, and FFA are further identified in the plan as items necessary to correct health, safety, security, and ADA concerns that if not addressed, could cause a disruption in the operations at these locations.

The KDE continues to use facility assessment performed as part of the 2011 KDE Facility Inventory and Classification System plan. This assessment evaluated building condition based on the functional elements of a building and organized according to the UNIFORMAT II Elemental Classification. Models were developed for similar building types and function. Systems were evaluated based on their costs, design life, installation date, and next renewal. Systems that are within their design life are further evaluated to identify current deficient conditions which may have a significant impact on the system's remaining service life. The system value is based on RS Means Commercial Cost Data.

In conclusion, KDE has tried to balance the needs of existing facilities and technology and the need for new facilities and technology in a manner that yields the greatest benefit the students of the commonwealth.

Ongoing Studies

KSB Howser Hall Phase 2 Renovation: Phase 1 budget is providing plumbing replacement and HVAC upgrade including interior renovations to approximately 2/3 of the building. A Phase 2 renovation will be necessary to complete the building renovation for occupancy of all areas. Interior renovations provide accessibility upgrades to student living units to meet new code requirements.

KSB Scoggin Window and Door Upgrades: Replace single pane original windows with new, replace exterior doors, and replace existing door hardware to be ADA compliant

KSD New Elementary Building: Due to the aging condition of the original Walker Hall facility, new accommodations were needed for elementary students at the KSD.

FACILITIES PLANS FOR KSD AND KSB

Type/Use of Space

General Plan

KENTUCKY SCHOOL FOR THE DEAF

Three buildings at KSD, located in Danville, are currently not part of the active school campus and are generally vacant, however, most continue to be used for some storage of KSD property.

Fosdick Hall, built in 1966, contains 11,772 square feet and has not been used as a dormitory since 2000. Currently, this building is being remodeled as the Maintenance/Housekeeping Departments, replacing the fiscal plant building. This project is being completed in two phases.

Beauchamp Hall, built in 1966, contains 11,772 square feet and has not been used as a dormitory since 2000. It is not in future plans for KSD, which call for capital project funding for substantial renovation, construction, and relocation of the active campus to the southeast side of Second Street, which would allow this property to be razed.

Engineer's Residence, built in 1899, contains 2,329 square feet and has been vacant since December 31, 2008. It is not in future plans for KSD and was declared surplus. The Finance Cabinet's Division of Real Properties sold the property in 2011.

KENTUCKY SCHOOL FOR THE BLIND

Several buildings at KSB, located in Louisville, are generally vacant, however, they are used for some storage of KSB property.

Old Maintenance Supervisor's House, built in 1980, contains 1,340 square feet and has been unoccupied for the last six years. However, this building continues to be used for some storage of KSB property.

The Boys Independent Living Residence was built in 1955, approximately 3,896 square feet, unoccupied for well over 10 years, currently used as a storage facility for KSB property.

KENTUCKY DEPARTMENT OF EDUCATION
Proposed Projects Involving the General Fund (cash or bonds)
(amounts in **bold** are the total budget)

2020-2022

(Projects listed by agency priority; descriptions are from the agency submission)

- 1 Miscellaneous Maintenance Pool - KDE** **\$6,530,000**
The miscellaneous maintenance pool provides the department with a source of funds for capital construction projects with a total scope of less than \$1,000,000 each, primarily for the Kentucky School for the Deaf, Kentucky School for the Blind, and the FFA Leadership Training Center. Maintenance projects such as but not limited to mechanical repair, equipment and materials storage, sidewalk and railing improvements, exterior structure repairs, flooring, plumbing and electrical repair, fire prevention maintenance, and modifications to structures to meet health and safety standards. (C-PI)
- 2 State Schools Safety/Security Pool** **\$5,039,000**
The Safety/Security Pool provides the department with a source of funds for capital construction projects with a total scope of less than \$1,000,000 each, primarily for the Kentucky School for the Deaf, the Kentucky School for the Blind, and the FFA Leadership Training Center. With the passage of Senate Bill 1, funding is needed for projects such as but not limited to CCTV cameras, integrated campus-wide fire, weather, and alert systems, door and window hardware replacement, card-readers, sidewalk/walkway repairs, doors, and lighting. (C-PI)
- 3 State Schools Roof Repair/Replacement Pool** **\$3,272,000**
The Roof Pool provides the department with a source of funds for capital construction projects with a total scope of less than \$1,000,000 each, primarily for the Kentucky School for the Deaf, The Kentucky School for the Blind, and the FFA Leadership Training Center. Roof Repair/Replacement Pool would be used for all state-owned facilities operated by KDE. There are over 50 buildings in various stages of roof failure. Most are between 30 to 50 years old with many small repairs that have been made over the years. This pool will assist in making meaningful improvements in those facilities. (C-PI)
- 4 State Schools HVAC Pool** **\$13,112,000**
A comprehensive study and implementation to phase in new HVAC systems at KSB, KSD, and the FFA Center. With so many aging systems, it is difficult to identify the next failed system. The remainder of the pool will give KDE the flexibility to address the most pressing needs prior to failure. Many of these facilities serve disabled students, ranging from preschool through high school, on a 24-hour basis. They include dormitories, classroom spaces, cafeterias, and recreational facilities. (C-PI)

2022-2024

FFA LTC Cottage Renovation and Construction	\$1,000,000
Miscellaneous Maintenance Pool - KDE	7,348,000
State Schools HVAC Pool	6,073,000
State Schools Roof Repair/Replacement Pool	2,793,000

2024-2026

FFA LTC Cottage Renovation and Construction	\$1,000,000
Miscellaneous Maintenance Pool - KDE	4,637,000
State Schools HVAC Pool	8,250,000
State Schools Roof Repair/Replacement Pool	550,000

KENTUCKY DEPARTMENT OF EDUCATION
Agency Maintenance Pool Allocations
2018-2020 Executive Budget

(Total=\$1,350,000 Investment Income)

KSD Miscellaneous Projects - Scoggin Chiller	\$275,000	Completed
KSD Argo - McClure Phase 3	599,000	Completed
KSD Brady Hall	50,000	Completed
KSD Grow Hall	101,400	Underway
KSB Miscellaneous Projects	445,000	Underway
KSB Richie Hall	599,000	Underway

**Education and Workforce Development Cabinet
Quarterly Status Report - Current Capital Projects**

Project Title	County	Authorization	Status	Percentage Complete
Education Department				
KSB Howser Hall Renovation	Jefferson	2016-2018	In Construction	92
KSB McDaniel/Scoggin Educational Building	Jefferson	2016-2018	Complete/In Warranty	100
KSD High Voltage Electrical Service System	Boyle	CPBOC 9/2017	In Construction	99
KSD New Elementary Building	Boyle	2016-2018	In Construction	99