

# CAPITAL PLANNING ADVISORY BOARD

## 2022-2028 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. The 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.

### **PROPOSED PROJECTS – Funding Summary**

|               | <b><u>2022-2024</u></b> | <b><u>2024-2026</u></b> | <b><u>2026-2028</u></b> | <b><u>Total</u></b> |
|---------------|-------------------------|-------------------------|-------------------------|---------------------|
| General Funds | \$55,911,000            | \$38,070,000            | \$7,298,000             | \$101,279,000       |

**2022-2028 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 operate KSB, KSD, and 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 2022-2028 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.

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

**2022-2024**

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

- 1 Miscellaneous Maintenance Pool – KDE** **\$3,100,000**

The miscellaneous maintenance pool provides a source of funds for capital construction projects with a total scope of less than 1,000,000 each, primarily for KSD, KSB, and FFA. (C-PI)

CPAB Staff Notes

  - *Maintenance pools are proposed for 2024-26 and 2026-28 at \$3,100,000 each.*
  - *Maintenance projects may include 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.*
  - *The current budget includes a \$2 million maintenance pool (investment income) for KDE. Funds have been allocated as follows: KSD-\$80,000; KSB-\$880,000; FFA-\$240,000.*
  
- 2 State Schools Safety/Security Pool** **\$3,100,000**

This pool provides the department with a source of funds for capital projects with a scope of less than \$1,000,000, primarily for KSD, KSB, and FFA. Funding is needed for projects such as integrated campus-wide fire, weather and alert systems; window hardware and replacement; card-readers; doors and lighting; campus security cameras; fencing; exterior/interior doors, door locks, and gates. Additionally, technology servers will be moved to secure locations. (C-PI)

CPAB Staff Notes

  - *Senate Bill 1, 2019 Kentucky General Assembly, required Kentucky schools to implement security and safety upgrades to schools. The current budget includes an \$18,200,000 bond-funded School Safety Facility Upgrades pool to address this requirement. To date, 171 county and independent school districts have received an allocation from this pool (list attached).*
  - *KDE has over 50 buildings, with most being between 30 to 50 years old. Pool funds will be used to address security improvements required in Senate Bill 1.*
  
- 3 State Schools Roof Repair/Replacement Pool** **\$2,695,000**

This pool provides a source of funds for capital construction projects with a scope of less than \$1,000,000, primarily for KSD, KSB, and FFA. The 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. (C-PI)

CPAB Staff Notes

  - *Additional general funds in the amount of \$1,480,000 are requested in 2024-2026.*
  - *The current budget includes a \$3,272,000 bond-funded State Schools Roof Replacement Pool. Funds have been allocated to KSD-\$1,586,000, KSB-\$1,586,000, and FFA-\$100,000 for ongoing roof replacement projects.*
  
- 4 State Schools HVAC Pool** **\$33,016,000**

This project will fund a comprehensive study and implementation to phase in new HVAC systems at KSB, KSD, and FFA. 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, and include dormitories, classroom spaces, cafeterias, and recreational facilities. (C-PI)

CPAB Staff Notes

  - *Additional bond funding in the amount of \$9,490,000 and \$4,198,000 is requested in 2024-26 and 2026-28, respectively.*
  - *The current budget includes a \$10,000,000 bond-funded HVAC Pool for KDE. Pool funding has been allocated to KSB-\$4,900,000 and KSD-\$5,100,000 for ongoing HVAC projects.*

- 5 Dormitory Cottage Renovation** **\$7,000,000**  
 Project to include renovation of KSD and KSB existing dormitories, and three cottages at FFA, to improve energy efficiency. Scope of work includes new wiring, windows, doors, wall insulation, and HVAC units to allow for year-round use to improve student conditions. (C-PI)
- 6 Kentucky FFA Leadership Training Center Classroom/Activity Center** **\$6,000,000**  
 Project to include construction of a new classroom/activity center, including construction of a new facility to support expansion of leadership training facilities and to accommodate larger groups. The project would include 6 to 8 additional divided classrooms, a double gymnasium/activity center and balcony walking track to support and expand activities and events during summer camping period for students, two restrooms, and a multipurpose kitchenette/canteen area to potentially replace existing canteen. (C-PI)
- 7 Lee Hall Renovation** **\$1,000,000**  
 The restoration of Lee Hall is essential as it is required for additional classrooms. The project will include a deaf-friendly auditorium for plays, student meetings, graduation, and deaf events. This building will also house the Statewide Education Resource Center on Deafness. Further delay in remodeling this building will impact the ability to renovate as it will not be cost-efficient. (C-PI)  
CPAB Staff Notes  
 – *NEW project – has not been listed in a previous capital plan.*

**2024-2026**

|  |              |
|--|--------------|
| Dormitory Cottage Renovation               | \$10,000,000 |
| Lee Hall Renovation                        | 14,000,000   |
| Miscellaneous Maintenance Pool-KDE         | 3,100,000    |
| State Schools HVAC Pool                    | 9,490,000    |
| State Schools Roof Repair/Replacement Pool | 1,480,000    |

**2026-2028**

|                                    |             |
|------------------------------------|-------------|
| Miscellaneous Maintenance Pool-KDE | \$3,100,000 |
| State Schools HVAC Pool            | 4,198,000   |

## **FACILITIES PLANS FOR KSD AND KSB**

### **KY SCHOOL FOR THE DEAF**

Five buildings 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. The buildings are as follows: Lee Hall (23,320 square feet), Barbee Hall (11,772 square feet), Bruce Hall (11,772 square feet), Beauchamp Hall (11,772 square feet), and the Boiler Building (12,878 square feet).

A smaller consolidated campus would be located on the east side of South Second Street. Projects to be undertaken are as follows: Renovation/reconstruction of Argo-McClure Hall, Brady Hall, Middleton Hall, and Thomas Hall, and construction of a new elementary school, fine arts center/auditorium/auxiliary recreation area, and student center/cafeteria.

Completion of these projects would allow KSD to be in a position to divest itself of the following: Barbee Hall, Beauchamp Hall, Bruce Hall, Fosdick Hall, Grow Hall, Maintenance and Power Plant Facility, New Lee Hall, Walker Hall, and related real estate. However, not a part of the campus proper, Jacobs Hall, which is listed on the National Register of Historic Places, would continue to be maintained and operated as the symbol of KSD's history.

### **KY 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 Indp. 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.

**School Safety Facility Upgrades Pool Allocations**

2020-2022 Executive Budget

\$18,200,000 bond funds

| District                 | School Security Funds Allotted | District                   | School Security Funds Allotted |
|--------------------------|--------------------------------|----------------------------|--------------------------------|
| 001 Adair County         | \$72,721                       | 131 Clinton County         | \$47,131                       |
| 005 Allen County         | 83,145                         | 132 Cloverport Indp.       | 10,258                         |
| 006 Anchorage Indp.      | 10,722                         | 133 Corbin Indp.           | 83,745                         |
| 011 Anderson County      | 99,079                         | 134 Covington Indp.        | 101,026                        |
| 012 Ashland Indp.        | 87,205                         | 135 Crittenden County      | 36,685                         |
| 013 Augusta Indp.        | 7,849                          | 141 Cumberland County      | 25,025                         |
| 015 Ballard County       | 32,202                         | 143 Danville Indp.         | 51,655                         |
| 016 Barbourville Indp.   | 17,622                         | 145 Daviess County         | 315,386                        |
| 017 Bardstown Indp.      | 68,620                         | 146 Dawson Springs Indp.   | 16,816                         |
| 021 Barren County        | 138,301                        | 147 Dayton Indp.           | 24,976                         |
| 025 Bath County          | 53,418                         | 149 East Bernstadt Indp.   | 13,095                         |
| 026 Beechwood Indp.      | 40,230                         | 151 Edmonson County        | 50,478                         |
| 031 Bell County          | 70,473                         | 152 Elizabethtown Indp.    | 67,088                         |
| 032 Bellevue Indp.       | 17,071                         | 155 Elliott County         | 28,199                         |
| 034 Berea Indp.          | 29,857                         | 156 Eminence Indp.         | 26,315                         |
| 035 Boone County         | 576,625                        | 157 Erlanger-Elsmere Indp. | 68,660                         |
| 041 Bourbon County       | 74,534                         | 161 Estill County          | 62,454                         |
| 042 Bowling Green Indp.  | 120,011                        | 162 Fairview Indp.         | 18,772                         |
| 045 Boyd County          | 83,554                         | 165 Fayette County         | 1,142,621                      |
| 051 Boyle County         | 73,000                         | 171 Fleming County         | 61,839                         |
| 055 Bracken County       | 34,836                         | 175 Floyd County           | 155,232                        |
| 061 Breathitt County     | 49,725                         | 176 Fort Thomas Indp.      | 87,333                         |
| 065 Breckinridge County  | 70,499                         | 177 Frankfort Indp.        | 22,632                         |
| 071 Bullitt County       | 359,163                        | 181 Franklin County        | 175,734                        |
| 072 Burgin Indp.         | 13,482                         | 185 Fulton County          | 15,972                         |
| 075 Butler County        | 61,835                         | 186 Fulton Indp.           | 8,763                          |
| 081 Caldwell County      | 53,088                         | 191 Gallatin County        | 41,725                         |
| 085 Calloway County      | 81,675                         | 195 Garrard County         | 69,990                         |
| 091 Campbell County      | 141,517                        | 197 Glasgow Indp.          | 61,453                         |
| 092 Campbellsville Indp. | 31,069                         | 201 Grant County           | 100,713                        |
| 095 Carlisle County      | 19,690                         | 205 Graves County          | 115,763                        |
| 101 Carroll County       | 53,970                         | 211 Grayson County         | 114,252                        |
| 105 Carter County        | 115,901                        | 215 Green County           | 45,131                         |
| 111 Casey County         | 63,801                         | 221 Greenup County         | 75,540                         |
| 113 Caverna Indp.        | 16,750                         | 225 Hancock County         | 45,444                         |
| 115 Christian County     | 234,972                        | 231 Hardin County          | 401,764                        |
| 121 Clark County         | 144,446                        | 235 Harlan County          | 101,530                        |
| 125 Clay County          | 83,588                         | 236 Harlan Indp.           | 18,259                         |

| <b>District</b>       | <b>School Security Funds Allotted</b> | <b>District</b>        | <b>School Security Funds Allotted</b> |
|-----------------------|---------------------------------------|------------------------|---------------------------------------|
| 241 Harrison County   | \$79,281                              | 411 Meade County       | \$134,837                             |
| 245 Hart County       | 62,324                                | 415 Menifee County     | 28,347                                |
| 246 Hazard Indp.      | 27,193                                | 421 Mercer County      | 76,345                                |
| 251 Henderson County  | 196,167                               | 425 Metcalfe County    | 40,759                                |
| 255 Henry County      | 57,896                                | 426 Middlesboro Indp.  | 29,714                                |
| 261 Hickman County    | 19,625                                | 431 Monroe County      | 49,028                                |
| 265 Hopkins County    | 184,477                               | 435 Montgomery County  | 122,826                               |
| 271 Jackson County    | 52,838                                | 441 Morgan County      | 53,800                                |
| 272 Jackson Indp.     | 9,150                                 | 445 Muhlenberg County  | 124,807                               |
| 275 Jefferson County  | 2,615,669                             | 446 Murray Indp.       | 46,140                                |
| 276 Jenkins Indp.     | 11,464                                | 451 Nelson County      | 123,064                               |
| 281 Jessamine County  | 228,996                               | 452 Newport Indp.      | 41,473                                |
| 285 Johnson County    | 96,124                                | 455 Nicholas County    | 28,649                                |
| 291 Kenton County     | 396,168                               | 461 Ohio County        | 113,120                               |
| 295 Knott County      | 59,206                                | 465 Oldham County      | 360,459                               |
| 301 Knox County       | 113,837                               | 471 Owen County        | 51,362                                |
| 305 LaRue County      | 65,721                                | 472 Owensboro Indp.    | 133,661                               |
| 311 Laurel County     | 244,027                               | 475 Owsley County      | 18,659                                |
| 315 Lawrence County   | 67,185                                | 476 Paducah Indp.      | 80,665                                |
| 321 Lee County        | 24,501                                | 477 Paintsville Indp.  | 21,817                                |
| 325 Leslie County     | 45,817                                | 478 Paris Indp.        | 18,402                                |
| 331 Letcher County    | 81,553                                | 481 Pendleton County   | 63,392                                |
| 335 Lewis County      | 60,389                                | 485 Perry County       | 104,212                               |
| 341 Lincoln County    | 99,346                                | 491 Pike County        | 224,208                               |
| 345 Livingston County | 31,494                                | 492 Pikeville Indp.    | 33,574                                |
| 351 Logan County      | 94,986                                | 493 Pineville Indp.    | 15,471                                |
| 354 Ludlow Indp.      | 22,488                                | 495 Powell County      | 60,564                                |
| 361 Lyon County       | 25,443                                | 501 Pulaski County     | 228,387                               |
| 365 Madison County    | 324,950                               | 502 Raceland Indp.     | 28,468                                |
| 371 Magoffin County   | 53,178                                | 505 Robertson County   | 11,428                                |
| 375 Marion County     | 88,963                                | 511 Rockcastle County  | 74,586                                |
| 381 Marshall County   | 128,828                               | 515 Rowan County       | 90,298                                |
| 385 Martin County     | 49,180                                | 521 Russell County     | 83,995                                |
| 391 Mason County      | 71,313                                | 522 Russell Indp.      | 63,079                                |
| 392 Mayfield Indp.    | 50,276                                | 523 Russellville Indp. | 26,975                                |
| 395 McCracken County  | 195,282                               | 524 Science Hill Indp. | 10,634                                |
| 401 McCreary County   | 75,829                                | 525 Scott County       | 259,902                               |
| 405 McLean County     | 41,655                                | 531 Shelby County      | 197,578                               |

| <b>District</b>        | <b>School Security Funds Allotted</b> |
|------------------------|---------------------------------------|
| 535 Simpson County     | \$81,430                              |
| 536 Somerset Indp.     | 44,888                                |
| 537 Southgate Indp.    | 4,983                                 |
| 541 Spencer County     | 83,560                                |
| 545 Taylor County      | 73,984                                |
| 551 Todd County        | 51,481                                |
| 555 Trigg County       | 54,792                                |
| 561 Trimble County     | 32,259                                |
| 565 Union County       | 60,241                                |
| 567 Walton Verona Indp | 48,758                                |
| 571 Warren County      | 448,357                               |
| 575 Washington County  | 45,963                                |
| 581 Wayne County       | 84,791                                |
| 585 Webster County     | 59,620                                |
| 591 Whitley County     | 111,084                               |
| 592 Williamsburg Indp. | 21,814                                |
| 593 Williamstown Indp. | 22,672                                |
| 595 Wolfe County       | 34,735                                |
| 601 Woodford County    | 111,384                               |
| <b>Grand Total</b>     | <b>\$18,200,000</b>                   |



| <b>Kentucky Dept. of Education<br/>Quarterly Status Report - Current Capital<br/>Projects</b> |               |                      |                         |
|---|---------------|----------------------|-------------------------|
| <b>Project Title</b>  | <b>County</b> | <b>Authorization</b> | <b>Status</b>           |
| KSB Howser Hall Renovation  | Jefferson     | 2016-2018            | Complete/Not Closed Out |
| KSD New Elementary Building   | Boyle         | 2016-2018            | Complete/Not Closed Out |

**Project Status:**

- Complete/Not Closed Out - the scheduled closeout date for the project account has been exceeded (13 months after substantial completion) but the project account has not yet been closed.