

CAPITAL PLANNING ADVISORY BOARD

**2024-2030
Agency Capital Plan**

Staff Analysis and Comments

BRANCH:

Executive Branch

CABINET/FUNCTION:

Education and Labor

AGENCY:

Kentucky Department of Education

AGENCY MISSION AND PROGRAMS

The simplified version of the Kentucky Department of Education’s (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 the Kentucky School for the Blind (KSB), the Kentucky School for the Deaf (KSD), and the FFA Leadership Training Center (formerly the Future Farmers of America, now officially known as 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.

PROPOSED PROJECTS – Funding Summary

	<u>2024-2026</u>	<u>2026-2028</u>	<u>2028-2030</u>	<u>Total</u>
General Fund	\$16,600,000	\$7,700,000	\$5,100,000	\$29,400,000

**2024-2030 CAPITAL PLAN
PLAN OVERVIEW
FORM SYP-P1**

BRANCH:
CABINET/FUNCTION:
AGENCY/INSTITUTION:

Executive
Education and Labor Cabinet
Kentucky Department of Education

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 America, 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.

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

2024-2030

(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 the LTC Leadership Training Center (C-PI)
CPAB Staff Notes
 - *Maintenance pools are proposed projects for the 2026-28 and 2028-30 fiscal biennia 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 maintenance pool of \$3.1 million in General Fund each fiscal year for KDE.*
- 2 KSB McDaniel/Scoggin Classroom Building Upgrades** **\$8,000,000**
Project to include electrical upgrades, interior lighting, fire alarm and suppression system, exterior windows, and doors. (C-PI)
CPAB Staff Notes
 - *New Project – has not been proposed in a prior plan.*
- 3 Education Finance Application Phase 2** **\$2,000,000**
Continued work to replace the current system. It will take several years of funding to fully develop and implement a new comprehensive, integrated finance system. (C-PI)
CPAB Staff Notes
 - *The current budget includes a \$500,000 in FY 2022-23 and \$2,000,000 in FY 2023-24 in General Fund for Phase 1.*
- 4 State Schools Exterior Building Maintenance** **\$1,000,000**
Project to replace doors and windows
CPAB Staff Notes
 - *Additional funds are request in the 2026-28 and 2028-30 fiscal bienniums. The work is scheduled in phases due to supply chain issues*
- 5 Dormitory Cottage Renovation** **\$500,000**
Project to include renovation of KAD and KSB existing dormitories, and three cottages at LTC, 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)
CPAB Staff Notes
 - *The current budget includes \$7 million in Bond Funds for renovations at the existing dormitories.*
- 6 State Schools Safety and Security Pool** **\$1,000,000**
New PA system to include emergency and safety alert capabilities campus-wide. Upgrade door locks and add a new badging system. Upgrade campus lighting per Kentucky Center for School Safety advice. Transition to an integrated security camera system to replace the currently disjointed system. (C-PI)
CPAB Staff Notes
 - *The current budget includes \$3.1 million in General Fund for security and safety upgrades at KSB, KSD, and FFA campuses.*
- 7 FFA LTC Activity Center Enhancements** **\$1,000,000**
Completion of Activity Center including outdoor seating and recreation areas. Demolition of three unutilized buildings that are in disrepair that the new facility will make obsolete. (C-PI)

CPAB Staff Notes

– The current budget includes \$6 million in Bond Funds to construct the activity center.

	<u>2026-2028</u>	
Miscellaneous Maintenance Pool-KDE		3,100,000
State Schools Electrical Upgrades		3,500,000
State Schools Exterior Building Maintenance		1,100,000

	<u>2028-2030</u>	
Miscellaneous Maintenance Pool-KDE		\$3,100,000
State Schools Electrical Upgrades		1,200,000
State Schools Exterior Building Maintenance		800,000

**KENTUCKY DEPARTMENT OF EDUCATION
2022-2024 Maintenance Pools**

Maintenance Pool 2022-2024

(\$3,100,000 General Fund)

Project	Cost	Status
KSB Begley Bldg Upgrades	\$70,000	Proposed
Argo Ph 5	\$70,000	Proposed
KSD Brady Hall Misc Upgrades	\$339,600	Underway
KSD Jacobs Hall Interior Upgrades	\$5,000	Completed
KSB Site Improvements	\$15,000	Proposed
KSB Hartford Building Upgrades	\$50,000	Proposed

State Schools HVAC Pool 2022-2024

(\$33,016,000 Federal Funds)

Project	Cost	Status
KSB HVAC Pool	\$4,950,000	Underway
KSD HVAC Pool	\$4,950,000	Underway
FFA HVAC Pool	\$100,000	Proposed

State Schools Roof Replacement 2022-2024

(\$2,695,000 General Fund)

Project	Cost	Status
KSD Roof Project Ph 2	\$445,060	Underway
KSB Roof Projects Ph 2	\$884,160	Underway
KSB Richie Hall Roof Replacement	\$500,000	Proposed

State Schools Safety & Security Pool - 2022-2024

(\$3,100,000 Bond Funds)

Project	Cost	Status
FFA LTC Safety Improvements	\$165,000	Underway

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.

KENTUCKY DEPARTMENT OF EDUCATION
Quarterly Status Report - Current Capital Projects
Reported as of April 11, 2023

Project Title	County	Authorization	Project Status	% Complete
Construct Kentucky FFA Leadership Training Classrooms and Activity Center	Breckinridge	2022-2024	A/E Selection	
Education Finance Application (IT)	Multi	2022-2024	Initiation Phase	
Kentucky School for the Deaf Lee Hall Renovation	Boyle	2022-2024	A/E Selection	
KSB Howser Hall Renovation	Jefferson	2016-2018	Complete/Not Closed Out	100%
KSB McDaniel/Scoggin Educational Building	Jefferson	2016-2018	Complete/Not Closed Out	100%
KSB New Elementary Building	Boyle	2016-2018	Complete/Not Closed Out	100%
State Schools Dormitory and Cottage Renovations	Multi	2022-2024	A/E Selection	
State Schools HVAC Pool – 2022-2022 – KSD HVAC	Boyle	Pool	A/E Selection	
State Schools Roof Repair and Replacement Pool – 2020-22 – KSB Roofs	Jefferson	Pool	In Construction	70%
State Schools Roof Repair and Replacement Pool – 2022-24 – KSD Roofs	Boyle	Pool	Construction/Multiple Bid Packs	

Project Status is identified as one of the following:

- Awaiting Initiation by Agency - this project has not yet been started either because the agency for which the project was authorized has not yet contacted the Finance and Administration Cabinet or the HB 622 institution has not yet initiated the project through its internal procedures.
- Planning - in house activity prior to A/E selection. For projects financed from restricted, federal, or "other" funds, this category is not to be used until those funds have been awarded or received.
- Design/Phase A - schematic design.
- Design/Phase B - design development.
- Design/Phase C - construction document development.
- Construction/Multiple Bid Packs - this category is only for projects that have multiple bid packages. It is to be used only after at least one of the bids has been awarded and construction is underway. After all bid packs have been awarded, the Status should change to "In Construction."
- In Construction - between construction contract award and substantial completion.
- Complete/In Warranty - certification of substantial completion has been received from the A/E and the contractor warranty period has not yet expired.
- Complete/Closed Out - project is complete, the warranty period has expired, and the project account has been closed.
- 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.
- Cancelled - a decision has been made that the project will not or cannot be undertaken and if a project account was established, that account has been closed or reallocated to another project (if indicated).

IT project phases are as follows:

- *Initiation* – definition of a new project or a new phase of existing project.
- *Planning* – establishment of project scope, objectives, and course of action.
- *Execution and Control* – activities to fulfill project specifications.

"Pool" Authorization – Project established with an allocation from the agency's maintenance pool and reviewed and/or approved by the Capital Projects and Bond Oversight Committee.