

KNOX COUNTY SCHOOLS

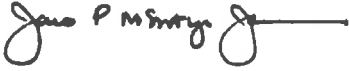
ANDREW JOHNSON BUILDING

Dr. James P. McIntyre Jr., Superintendent



MEMORANDUM

TO: Chair and Members
Knox County Board of Education

FROM: Dr. James P. McIntyre, Jr. 
Superintendent

DATE: March 10, 2015

RE: Preliminary Fiscal Year 2016 Capital Budget and Planning Priorities

Attached please find the preliminary capital improvement plan for Fiscal Year 2016 (FY16) that reflects and builds upon the priorities established by the Board of Education in 2012.

In 2009, the School Board embraced a facilities planning strategy where a specific set of capital priorities was identified, and then we worked as a school system to address those priorities over multiple fiscal years as capital budget resources allowed. We have been successful in addressing our capital needs in this manner. We continue to make progress on the priorities identified by the Board in 2012.

Before I provide you with my recommendations for a Fiscal Year 2016 Capital budget, I thought it might be useful to provide a status report on our progress toward addressing the 2012 capital priorities.

Status of 2012 Capital Priorities

In February, 2012 the Board of Education approved a capital plan for Fiscal Year 2013 that included a significant continuing commitment to Physical Plant Upgrades, Roofs, and HVAC

projects, as well as five specific capital priorities that were to be addressed as capital revenue streams became available. These recommended priorities were:

- Shannondale Elementary School (addition/renovation)
- High School Facilities Improvements: Farragut and Powell High Schools
- Magnet School Facilities (current and future)
- Central-West Elementary Solution
- North-Central Elementary Solution

Over the last three years we have been able to address a number of these capital priorities with completed projects while we continue to plan for others. We have also been able to address some additional capital needs that have presented themselves since the original priorities were established in 2012.

Shannondale Elementary School (addition/renovation)

In October 2014 we completed a 13 classroom expansion to Shannondale Elementary School that also included a teacher work area, and a new media center/library. This has eliminated the need for portable classrooms at the school and has increased the school's capacity by 60-75 students.

Magnet School Facilities

In partnership with Pellissippi State Community College (PSCC) we established the Career Magnet Academy on their Strawberry Plains Campus. The school opened with about 125 freshmen in the fall of 2014 and will add another freshman class of equal numbers next year.

We have extended existing drive at the L&N STEM Academy through the campus to facilitate traffic flow, and fencing will be installed to improve school access control.

About \$150,000 in enhancements were made to Vine Middle Magnet School to support the expansion of the Science, Technology, Engineering, Arts, and Mathematics (STEAM) magnet concept and to address some smaller facility needs.

High School Facilities Improvements: Farragut and Powell High Schools

Farragut High School - We have completed \$1.8 million in major maintenance upgrades to Farragut High School including such items as door/hardware replacement, locker replacement, and restroom upgrades.

Powell High School Cafeteria – The need to expand cafeteria seating capacity at Powell High School has been identified. This could be accomplished by building a new administrative office area between the existing auditorium and band room. Such a design would allow for the demolition of the existing administrative office space creating a Commons area that can be used as a cafeteria seating area similar to that at many of our high school facilities (Central High, Karns High, Hardin Valley Academy, etc.) The existing Kitchen/server/cafeteria can be renovated as needed to best serve the student population. This project remains a capital priority, and we will seek funding in future year capital budgets as resources permit.

Central-West Elementary Solution

An area of anticipated enrollment growth is in the Central-West region of the county, including the areas served by Norwood, Inskip and Pond Gap elementary schools. An extensive addition and renovation project at Pond Gap Elementary School will build some enrollment capacity, provide future flexibility, and allow the design to support the Community Schools concept that is showing significant promise at the school.

This project was previously approved by the School Board, and was funded in the fall of 2012 with a \$7 million fund balance appropriation. However, fiscal constraints forced us to move this project into the capital budget last year. The conceptual design for this project has been completed and approved by the Board of Education, and development of

architectural and construction documents has been completed. At this point, the project is ready for public bids to be solicited from general contractors for the construction.

North-Central Elementary Solution

The adopted capital priorities identified an expectation of continued modest enrollment growth over the next few years in the North-Central corridor of Knox County. With most elementary schools in the region at or close to physical capacity, we have looked closely at a renovation and addition project at Adrian Burnett Elementary School, perhaps coupled with one or more additional projects, to help ensure that we will have adequate educational facilities to accommodate students for many years to come. We have continued to analyze this need and the possibility of addressing potential enrollment growth with a renovation or addition to Adrian Burnett Elementary School and/or potential smaller projects at Brickey-McCloud, Powell Elementary School, or Copper Ridge.

We have identified several challenges to this approach, not the least of which is that Adrian Burnett is a very small school campus, and there is limited space in which to expand. Consequently, any expansion and renovation would have to be completed in a number of phases, and the time required for construction could be significant. Additionally, there would likely be considerable disruption to the school and the educational environment during construction. Therefore, I have asked our staff to research the possibility of building a new elementary school in the North-Central corridor that would address the capacity challenges that we are facing at Adrian Burnett, Powell and Copper ridge elementary Schools. Should this prove to be a viable option, I am convinced that we would still need to complete a renovation and modest addition at Adrian Burnett Elementary School to address the educational adequacy of that facility.

Mooreland Heights Elementary School Addition

We have initiated a \$1.3 million four classroom expansion to Mooreland Heights Elementary School that is scheduled for completion in the summer of 2015. This project will address the student population growth that has occurred in recent years and allow us

to eliminate the use of the modular classrooms that have served us well as the population has expanded.

FY2016-20 Capital Recommendations

Attached, please find my recommended FY2016-2020 Capital Improvement Plan. For the near term, the Knox County Schools FY16 Capital Budget recommendation has been developed around an expenditure target of approximately \$15.75 million. The recommended FY16 budget will include smaller repair and maintenance projects known as Physical Plant Upgrades (\$2.5 million) as well as critical roof projects and needed Heating Ventilation and Air Conditioning (HVAC) maintenance and replacement (\$2.5 million). In the FY16 Capital Budget, I am also recommending additions and renovations to Pond Gap Elementary School, upgrades to the Karns High School facility, upgrades to the parking and drives at two elementary schools, contingency funding for the purchase of modular classrooms as may be needed, and additional capital expenditures in the critical support areas of security and technology.

Security

In each of the last two fiscal years, the School Board approved capital resources that have allowed us to make significant progress toward providing all of our schools with current generation video surveillance systems, and addressing the facility needs associated with implementing a well-designed access control strategy at each school. To date we have ensured that all of our schools have a functional video surveillance system and 47 systems have been upgraded to meet the state of the art video monitoring standards we adopted two years ago. All of our schools have been equipped with camera and buzzer systems on the entrances and proximity cards to better control access and we have completed fencing upgrades at 22 schools. While we have installed security vestibules at a few of our older schools, we will begin to address these security enhancements more comprehensively in the near future.

This effort is critical to the safety of our students and staff, and the security of our school buildings, and therefore I am recommending that we provide \$2 million in our FY16 Capital Budget to continue this important work across our school system.

Technology and Communication Upgrades

In previous capital plans we have made a significant commitment to upgrading our technology infrastructure. Over the last 18 months we have built a robust wireless backbone in all of our schools that is capable of supporting the online assessment that we will need to implement next year. While our wireless infrastructure is now exceptional in its scope and function, we have some significant concerns with redundant power for our network server hub and our aging telephone infrastructure. In this plan we propose to begin addressing this concern with a modest initial investment of \$350,000 to address backup power for our network servers and to begin the conversion of our least capable voice communication systems to a Voice Over Internet Protocol or VOIP system. This will need to be a multi- year commitment in order to fully address all of the needs.

Additions and Renovations to Pond Gap Elementary School

The project is as previously described. We moved this project to the capital budget last year, and we are moving forward with the bid process in order to be in a position to start work this summer. The renovation and 47,250 square foot addition will include 12 additional classrooms, a Secure Vestibule/Front Entrance facing Papermill Road, Administration Suite, Guidance Suite, Gymnasium, Art Room, Music Room, Media Center, Cafeteria, Kitchen, a new bus drive with drop off/pick up at new front entrance and a new car drive with drop off/pick up at side entrance.

Drives and Parking Upgrades

West Haven Elementary School – In 2013 we changed the traffic pattern and access to West Haven Elementary School to make it safer for our students, parents and motorists on Sisk Road where traffic was backing up during morning and afternoon. This change necessitated accessing the campus through an adjacent neighborhood, and while it is more safe, it has caused some morning and afternoon congestion in the surrounding

neighborhood as parents queue up to drop off and pick up their children. We propose to spend about \$250,000 to add a circular drive to the rear of the campus to allow us to stack additional cars on the campus and have all cars and buses access for the school safely from Sisk Road (diagram attached). This project will require us to obtain a small easement at the West Haven Recreation Center from the City of Knoxville, but city officials have indicated in preliminary discussion that they would support this project and would derive some joint benefit from the new drive.

Karns Elementary School – We have a continuing need to address the traffic pattern at Karns Elementary School in order to eliminate the queuing and stacking of cars on surface streets adjacent to the school. We propose to spend about \$250,000 to redesign the drives and traffic pattern on the campus to eliminate the morning and afternoon congestion experienced by motorists on the school’s adjacent streets. We believe this issue can be addressed within the school’s current campus footprint and no additional property will have to be acquired.

Karns High School Facilities Improvements

Just as we have completed a general facility upgrade at Farragut High School and plan to address some needs at Powell High School, we also have a need to provide some general upgrades to Karns High School to improve both the functionality and the aesthetics of the facility. I am recommending that we provide \$750,000 in the capital improvement plan to allow our maintenance department to complete this work. The upgrades will include the replacement of lockers, ceiling tile, wall base molding, and parking lot lighting. It will also include painting the interior of the facility and repaving of the rear drive.

Middle School Solution

We have received the attached Comprehensive Middle School Demand Analysis Report conducted by the firm of Brailsford and Dunlavey. After carefully reviewing this report and the options it presents, I will make a recommendation to the Board of Education regarding the future of Middle Schools facilities as part of the revised FY16 capital improvement plan that the Board will consider at its April 13th called meeting.

Conclusion

There are several important considerations that we keep in mind when developing capital recommendations for the School Board. The first is that *need* should be the defining criterion for inclusion of a project in the capital improvement plan. This may seem obvious, but in developing this recommendation I have relied heavily on the professionals in our Maintenance, Facilities, and Enrollment departments to identify the most acute facilities needs and enrollment trends, and to help me to prioritize those needs appropriately.

In addition, I believe it is imperative to always recognize and remember that we are addressing the capital needs of our schools in order to support the education of our children. Our capital priorities must align to and reflect our rigorous educational goals and expectations. Everything we do in the realm of capital improvements is ultimately to enable and support the work of high quality instruction in the classroom.

When we propose a final version of our FY16 Capital Budget and our FY16-20 Capital Improvement Plan, it will be designed to address our most pressing short-term and long-term facility needs, support our ambitious educational aspirations, and help us to ensure a comfortable and appropriate learning environment for all our students.

Proposed Capital Improvement Plan

Project Name							Total Estimated Project Cost		
		FY 16	FY 17	FY 18	FY 19	FY 20		Past 5 Years	
Approved Projects:								BOE App'd x-x-xx	
1	Physical Plant Upgrades	\$2,500,000	\$3,500,000	\$3,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$16,000,000	1
2	Roof /HVAC Upgrades	\$2,500,000	\$3,000,000	\$3,000,000	\$3,500,000	\$3,500,000	\$3,500,000	\$15,500,000	2
3	Land Acquisition							\$0	3
4	Foundation Stabilization		\$400,000		\$500,000			\$900,000	4
5	BEP Growth (Modular Classroom Relocation)	\$400,000	\$400,000		\$400,000	\$400,000		\$1,600,000	5
6	Security Upgrades	\$2,000,000	\$3,000,000	\$2,000,000				\$7,000,000	6
7	Technology Upgrades	\$350,000						\$350,000	7
8	School Accessibility		\$200,000					\$200,000	8
9	Additions/Renovations to Pond Gap	\$6,750,000	\$250,000					\$7,000,000	9
10	Karns High School Remedial Upgrades	\$750,000						\$750,000	10
11	Middle School Solution							\$0	11
12	Drive/Parking Upgrades	\$500,000						\$500,000	12
13	Additions/Renovations to Powell High School		\$3,000,000					\$3,000,000	13
14	North Central Corridor Elementary Solution							\$0	14
15								\$0	15
16								\$0	16
17								\$0	17
18	Total	\$15,750,000	\$13,750,000	\$8,000,000	\$7,900,000	\$7,400,000	\$7,000,000	\$52,800,000	18

Knox County Schools
2.5 Million PPU FY16 by needs Recommended

Electrical	D	W/O	Request Description	Budgeted
Cedar Bluff Middle	3	199514	Modify the existing intercom system (move system to a closet, install new call switches in the classrooms and replace the speakers)	
East Knox County Elementary	8	210865	Replace the generator (Sentry Pro 25kw diesel)	
Halls Middle	7	210869	Replace the generator (Sentry Pro 30kw natural gas)	
**Beaumont Magnet	1	209133	**Any savings from the above Electrical projects will be applied to upgrading the electrical service in the kitchen area	
**Inskip Elementary	2	209132	**Any savings from the above Electrical projects will be applied to upgrading the electrical service in the kitchen area	
Subtotal				\$ 63,000.00

Environmental	D	W/O	Request Description	Budgeted
Systemwide	0	179760	Replace waste dumpsters and provide universal waste disposal at various locations	
West View Elementary	1	211503	Remove and replace approximately 13,000 sq ft of asbestos containing floor tile	
Subtotal				\$ 100,000.00

Flooring	D	W/O	Request Description	Budgeted
Fountain City Elementary	2	212683	Replace the hardwood flooring in Room 204	
Green Magnet	1	173426	Replace carpet with VCT in the new wing	
Karns Middle	6	180395	Replace the gym floor	
Northwest Middle	6	205296	Repair and refinish the gym floor	
Subtotal				\$ 154,000.00

FFE	D	W/O	Request Description	Budgeted
Systemwide	0	149960	Systemwide F.F.E	

Middle School	0	185916	Middle School science furniture- Phase 2 (Halls, South Doyle, Bearden, Gresham, Holston, Whittle Springs, West Valley, and remainder 1/2 at Farragut)	
				\$ 273,000.00

General Construction	D	W/O	Request Description	Budgeted
Systemwide	0	180277	Portable repairs at various sites	
Systemwide	0	185274	Install panic devices and door hardware at various sites per Fire Marshal	
Systemwide	0	34279	Gym bleacher inspections and repairs at the high schools and middle schools	
Systemwide	0	117852	Install drop ceiling at various sites	
Systemwide	0	168407	Replace/Re-skin whiteboards at various sites	
Farragut Middle	5	178866	Replace the canopy at the rear of the building	
Gibbs High	8	207735	Replace the concrete drive bus loop area and add retaining wall to extend the sidewalk area at the bus drop	
Maynard Elementary	1	216678	Install new front entrance sign	
Powell High	7	205927	Replace the bleachers on the softball field	
West Valley Middle	5	207738	Add additional lockers to the 8th grade area	
**Carter Middle	8	178313	Replace 5 windows in the auditorium and repair water damage. **Any savings from the above Misc Construction projects will be applied to this scope of work at Carter Middle	
**Belle Morris Elementary	2	177895	Renovate the bell tower **Any savings from the above Misc Construction projects will be applied to this scope of work at Belle Morris	
				Subtotal \$ 740,000.00

Paving	D	W/O	Request Description	Budgeted
				Subtotal \$ -

Grounds	D	W/O	Request Description	Budgeted
Systemwide	0	149856	Ground work and remove or trim trees at various sites	
Carter High	8	185258	Repair the settled curve on the track, acrylic top coat and re-stripe	
Farragut High	5	185261	Replace the asphalt and rubber surface on the track	
South Doyle High	9	185338	Reconstruct 4 tennis courts and replace the fencing	
**Inskip Elementary	2	178259	Install concrete dumpster pad **Any savings from the above Grounds projects will be applied to this scope of work at Inskip Elementary	
**Bearden Elementary	4	178260	Install concrete dumpster pad **Any savings from the above Grounds projects will be applied to this scope of work at Bearden Elementary	
				Subtotal \$ 555,000.00

Plumbing	D	W/O	Request Description	Budgeted
Systemwide	0	208966	Replace existing grease traps at 21 locations with new external grease traps as required by state codes	
Systemwide	0	208970	Correct fire sprinkler system deficiencies and add sprinklers recommended by Fire Marshal at various sites	
Systemwide	0	211748	Provide backflows as per KUB Phase 2 - Several Locations	
**Karns High	6	207444	Install new 6" sewer line from the football concessions and bathrooms to the main sewer line to eliminate existing pump **Any savings from the above Plumbing projects will be applied to this scope of work at Karns High	
				Subtotal \$ 615,000.00

Contingency	D	W/O	Request Description	Budgeted
				Subtotal \$ -

Urgent Needs	D	W/O	Request Description	Budgeted
				Grand Total \$ 2,500,000.00

Knox County Schools
2.5 Million Roofs and HVAC FY16 by needs Recommended

Roofs	D	W/O	Request Description	Budgeted
Fulton High	2	1300	Total roof replacement- approx. 108,000 sq. ft.	
Maintenance and Operations	0	208923	Total roof replacement- approx. 55,000 sq. ft.	
Subtotal				\$1,300,000

HVAC	D	W/O	Request Description	Budgeted
Systemwide	0	1499853	Cooling tower repairs at various locations	
Austin East High	1	178345	Replace a variety of the oldest units in the building- Phase 1	
Austin East High	1	209011	Replace makeup air unit on the newer section of the building	
Bearden Middle	3	178352	Replace classroom AAF units on the north end of the building	
Bonny Kate Elementary	9	208999	Replace the kitchen HVAC unit	
Farragut Middle	5	208928	Replace the cooling tower	
Fulton High	2	209000	Replace the HVAC unit in the kitchen	
Northwest Middle	3	209014	Replace the rooftop gas package unit that serves the computer lab area	
Spring Hill Elementary	1	208272	Replace the existing HVAC units throughout the building (eliminating all steam heat in building) Phase 2	
West View Elementary	1	208274	Replace existing HVAC units in the building (includes electrical upgrade) Phase 2	
** Northwest Middle	3	178347	Replace rooftop units on the music, band, library, main office and conference room. **Any savings from the above HVAC projects will be applied to this scope of work at Northwest Middle	
Subtotal				\$1,170,000

Other	D	W/O	Request Description	Budgeted
Systemwide	0	208280	Systemwide Contingency	
Subtotal				\$30,000
Grand Total				\$2,500,000

**ADDITIONS AND RENOVATIONS TO
POWELL HIGH SCHOOL**

		BUDGET	REMARKS	
1	Land			1
2	Contracts w/ Other Agencies - Appraisals, KCDC	\$0.00		2
3	Land Purchase	\$0.00		3
4	SUBTOTAL: LAND	\$0.00		4
5				5
6	Construction			6
7	Architectural/Engineering Fees	\$200,000.00		7
8	Consultants	\$0.00	Included in Item 7 above	8
9	Contracts with Other Agencies	\$10,000.00		9
10	Professional Reimbursables	\$15,000.00		10
11	Environmental Testing - Soils	\$25,000.00		11
12	Risk Insurance			12
13	Construction	\$2,440,000.00		13
14	Site Development		Included in Item 13 above	14
15	Contingency	\$100,000.00		15
16	SUBTOTAL: CONSTRUCTION	\$2,790,000.00		16
17				17
18	Networking			18
21	Technology Equipment	\$45,000.00		21
22	Technology Infrastructure	\$75,000.00		22
26	SUBTOTAL: NETWORKING	\$120,000.00		26
27				27
28	Furniture & Equipment			28
29	Furniture & Equipment	\$50,000.00		29
30	Cafeteria Seating	\$40,000.00		30
31	Library	\$0.00		31
32	SUBTOTAL: FURNITURE & EQUIPMENT	\$90,000.00		32
33				33
34	TOTAL	\$3,000,000.00		34

