

Campbell County School District # 1
Facility Vision Plan
May 7, 2009

Grade configuration

Current

Campbell County School District #1 has 12 Elementary Schools configured as K-6. Campbell County School District #1 has 3 Rural Schools: two are configured as K-8 schools, and one is configured as a K-6 school. Campbell County School District #1 has 2 Junior High Schools configured as 7-9. Campbell County School District #1 has 3 High Schools: one is configured as a Junior Senior High School with grades 7-12, and two are configured as grades 10-12.

Foreseeable future

Campbell County School District does not see any change in grade configuration in the future.

Foreseeable boundary changes

Campbell County School District is in a growth mode which will be talked about later in this document. Due to the growth, the district is constantly sending students across attendance boundaries to keep classes from being too large or using more portable classrooms. We adjust the boundaries on a case by case basis to adjust student populations in the district based on schools that have room for specific grade levels of students. The district does not plan to make specific boundary changes prior to completion of capital construction of the needed facilities to facilitate the district's growth.

Brief summary of school/district operations significantly impacted by current facilities

Full-day Kindergarten has impacted the district. We have numerous elementary schools where the district has found rooms but displaced other programs to allow room for full-day kindergarten. The district will begin the planning to expand 4 elementary schools to incorporate an additional kindergarten room during the next fiscal year. The growth of the district has pushed almost all of the "in town" elementary schools to or above capacity. The district will continue to use the old Hillcrest school to house the increase in students. The district has asked for an additional school to place on the Legacy Ridge Site. We will continue to plan for the replacement of the Lakeview School and Stocktrail School when Prairiewind is complete. We have numerous sites with drainage problems that continue to cause problems for the life of our buildings. The district will continue to ask for component money, and use major maintenance money to address these schools. The last

boom in Campbell County was in the 1970s and early 1980s. This causes numerous components such as electrical, HV/AC and lighting to be at the end of their life. The district again works with the SFC staff to use major maintenance money and component money on a prioritized basis to address these issues.

Brief summary of the probable issues and concerns that will arise from the facility condition assessment of buildings over the next three (3) biennial funding cycles that cannot be addressed using allocated major maintenance funds

We are currently replacing Hillcrest and Stocktrail Elementary Schools. Both existing schools have very low facility condition scores. We have money to plan Westwood High School and Lakeview Elementary School. Both have very low facility condition scores. Additional funding will be required to complete these projects. The district is working with the City of Gillette and Gillette College to acquire land by the Gillette College Technical Center to build Westwood High School. This would allow the students at Westwood High School to take advantage of the certificate programs and associate degree programs.

The following schools have projects on the district’s facility plan that will be hard to address without using component level funding based on the reduction in Major Maintenance funding from the legislature:

CAPITAL IMPROVEMENT REQUESTS WITH MAJOR MAINTENANCE FUNDING CONCERNS

FY2010

Projects by Locations

EST. COST

Repair or Upgrade Projects

4-J

Interior lighting, receptacles, tech infrastructure, T.V. equipment upgrades	\$ 178,000
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CCHS/North

Additional technology infrastructure, cable management	\$ 430,000
Convert 3 boilers to King Coal	\$ 450,000
Upgrade HV/AC & Controls (Score 2)	\$ 1,200,000

Conestoga

Additional technology infrastructure, cable management	\$ 180,000
DDC control system	\$ 271,000
Site Drainage Repair Keep Water away from Building Extend life	\$ 547,960
Replace boiler & heating distribution pumps	\$ 164,000
Replace roof	\$ 485,000
Upgrade lighting	\$ 212,180

Cottonwood

Additional technology infrastructure, cable management	\$	145,000
New service, main distribution panel, emergency generator	\$	215,000
Replace air handlers (Score 2)	\$	387,500
Upgrade & Replace lighting	\$	232,000
Upgrade controls to DDC	\$	300,000

Little Powder

Building exterior and interior renovation (Score 2)	\$	772,500
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LLC

Replace lighting	\$	106,000
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Meadowlark

Additional technology infrastructure, cable management	\$	111,000
Replace both boilers & chillers (Score 2)	\$	500,000

Paintbrush

Additional technology infrastructure, cable management	\$	137,900
DDC controls (Score 2)	\$	194,000
HVAC upgrade (Score 2)	\$	700,000
Interior lighting upgrade	\$	200,850
Site drainage repairs (Score 2)	\$	530,450

Parish Hall

Demo building when New Junior High Opens	\$	250,000
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Pronghorn

Additional technology infrastructure, cable management	\$	191,500
DDC controls	\$	150,000

Rawhide

Regrade site for drainage correction & replace concrete	\$	642,500
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Rozet

Additional technology infrastructure, cable management	\$	160,500
Electrical & lighting system upgrade	\$	264,164
Site improvements	\$	618,000

Sunflower

Additional technology infrastructure, cable management	\$	158,900
Site repairs	\$	515,000
Upgrade existing DDC control system	\$	177,700
Replace roof (Score 2)	\$	485,000

SVJH

Additional technology infrastructure, cable management	\$	838,500
HV/AC upgrade and DDC Controls	\$	930,450

TSJH

Additional technology infrastructure, cable management	\$	361,500
Air Conditioning	\$	530,450
Boiler replacement, pumps, domestic water, and AC for building	\$	360,500
Electrical support for mechanical upgrades	\$	200,500
Replace lighting, exit lights, emergency lighting	\$	730,600
Replace steam with hot water boilers/replace heating system	\$	408,500
Replace Elevator (Score 2)	\$	300,000

Wagonwheel

Additional technology infrastructure, cable management	\$	145,000
DDC control system	\$	169,500
New VAV air handling units	\$	331,000
Replace AC condensing units and piping	\$	122,700
Replace boiler and heating distribution pumps	\$	112,400
Replace sidewalks around building to drain water from building	\$	206,000
Replace Electrical Distribution (Score 2)	\$	130,000

WJSH

Additional technology infrastructure, cable management	\$	130,000
Air conditioning	\$	206,000
DDC control system	\$	238,000
Electrical system, lighting upgrade	\$	283,250
Provide new electrical service for upgrades	\$	56,000

Repair / Upgrade Sub Total \$ 19,054,454

Campbell County School District will receive \$2.8 million for the next fiscal year in Major Maintenance funding. At that rate it will take over 6.5 years just to complete the above projects not including all the less expensive projects needed to keep the district’s facilities in operating order.

Brief summary of the probable issues and concerns that will arise from capacity assessments over the next three (3) biennial funding cycles that may not be addressed through alternatives, such as:

- Grade reconfiguration**
- Boundary adjustments**
- Major maintenance**
- Other district resources**

The table below shows this years October 1st enrollment and the past five years October 1st enrollment. You can see that the district saw one year of declining enrollment, one year of almost steady enrollment, and three years of

inclining enrollment. The district has a current capacity issue at the elementary level. We have remodeled a school twelve miles north of town, and have been sending students to this school from town. The school currently has 309 students attending the school. We will complete the replacement school for Hillcrest Elementary and move in this summer. Hillcrest currently has 353 students and will be able to handle about 100 more students at the new facility. Prairiewind Elementary is the replacement school for Stocktrail Elementary and will be complete spring of 2010. Stocktrail currently has 270 students and Prairiewind should be able to hold about 180 more students at the new facility. The district has looked at kindergarten registration for the fall of 2009, and it will be using two classrooms at the old Hillcrest Elementary to house two kindergarten classes this fall if approved by the board of trustees. The district is currently asking to purchase the Legacy Ridge site and put an additional prototypical school like Hillcrest and Prairiewind on the site as soon as possible.

Oct. 1 Historical Enrollment

	03/04	04/05	05/06	06/07	07/08	08/09
K-6	3,780	3,806	3,886	4,112	4,242	4,520
7-9	1,757	1,722	1,766	1,786	1,701	1,742
10-12	1,697	1,670	1,685	1,720	1,666	1,726
K-12	7,234	7,198	7,337	7,618	7,609	7,988

The following two tables show the growth in Campbell County historically has mainly been at the elementary level. The district has focused efforts and funding to address these issues. For the week of May 6, 2009 Campbell County School District has grown an additional 119 students from October 1st at the K-6 grade levels.

Change In Enrollment

	03/04	04/05	05/06	06/07	07/08	08/09
K-6	0	26	80	226	130	278
7-9	0	-35	44	20	-85	41
10-12	0	-27	15	35	-54	60
K-12	0	-36	139	281	-9	379

Five Year Change In Enrollment

	03/04	08/09	5 yr Change
K-6	3,780	4,520	740
7-9	1,757	1,742	-15
10-12	1,697	1,726	29
K-12	7,234	7,988	754

Each year Campbell County School District has Middle Cities Education Association do a cohort survival enrollment projection for the district. Over

the past four years Method # 1 has been the closest projection based on the actual numbers. Each year the SFC receives a copy of this study. The following two tables are the projections for the next five years based on Method #1. We are projected to increase 953 students at the elementary level, which would require an additional two elementary schools. The district plans to use the current Stocktrail site as one of these replacement elementary schools and is negotiating with the City of Gillette and other entities to acquire an additional donated site for the additional elementary school. We will reach capacity at our junior high schools during the 2010/11 school year with an enrollment of approximately 1900 students which will require an additional junior high school. The district currently is weighing the option of using the current Campbell County High School South Campus as that third junior high school, and building an academy style high school on the 35 acre property purchased by the SFC on the corner of Enzi and Southern Drive. The district would like to begin programming and planning during the next year to be prepared to address this growth. If it continues at the current rate, it would be a tight timeline to complete construction prior to the need.

Projected Enrollment

Method #1 08/09 Enrollment Projections prepared by Middle Cities Education Association.

	09/10	10/11	11/12	12/13	13/14
K-6	4,728	4,946	5,164	5,437	5,681
7-9	1,811	1,939	2,036	2,121	2,200
10-12	1,706	1,673	1,698	1,767	1,890
K-12	8,245	8,558	8,898	9,325	9,771

Five Year Change In Projected Enrollment

	09/10	13/14	5 yr Change
K-6	4,728	5,681	953
7-9	1,811	2,200	389
10-12	1,706	1,890	184
K-12	8,245	9,771	1,526

The following table shows the projected high school numbers minus the students from Wright. You can see that we will be impacted at the junior high school from the figures above before Campbell County High School. We will see a possible decline for two years prior to increasing enrollment from that point going forward in the population of Gillette high school aged students. Targeting making CCHS South Campus into the new junior high school in fall of 2012 we would need to have a place for those students. The district is discussing having two high schools at that time, the current Campbell County High School North Campus at the current site and an additional high school at the Southern Drive and Enzi Drive site. The current core teaching staff at

Campbell County High School has been required, by CCHS administration, to visit an academy school this year or next year. With this support the belief is that the second high school would be an academy school. This would allow for vocational focus and small learning communities.

Senior High School Projections Gillette numbers only

Projected Numbers Method #1 08/09

Year	10	11	12	Total
2008-09	585	540	497	1622
2009-10	543	541	509	1592
2010-11	549	502	510	1560
2011-12	594	507	473	1574
2012-13	619	550	478	1646
2013-14	659	572	518	1749
2014-15	713	609	539	1861
2015-16	696	659	574	1930
2016-17	745	644	621	2010
2017-18	754	689	607	2049
2018-19	814	697	649	2160

The following table represents replacement facilities that are not currently funded totally or additional facilities needed to address capacity needs in Campbell County School District.

Replacement Facilities	
Hillcrest	
Demo old school when growth is under control	\$ 150,000
Lakeview	
Land acquisition	\$ 600,000
Planning & design for new school	\$ 806,521
Replace school	\$ 18,000,000
Stocktrail	
Demo old school & Build Additional School at this site	\$ 86,000
Westwood	
New facility	\$ 15,000,000
Planning for new facility	\$ 775,760
Programming for new facility	\$ 75,000
Replacement Facilities Sub Total	
	\$ 35,493,281

ADDITIONAL FACILITIES

Additional elementary (total of three)	\$ 15,000,000
Additional elementary (total of three)	\$ 15,000,000
Additional elementary (total of three)	\$ 15,000,000
Build additional Jr. High, Sr. High, or expand South Campus	\$ 50,000,000
Educational planning concept for secondary school (Jr. High or Sr. High)	\$ 500,000
Elementary land acquisition (total of three sites)	\$ 1,250,000
Elementary land acquisition (total of three sites)	\$ 1,250,000
Elementary land acquisition (total of three sites)	\$ 1,250,000
Planning & design for additional Jr. High or Sr. High	\$ 1,660,000

Additional Facilities Sub Total \$100,910,000

TOTAL \$136,403,281

Brief summary of the probable issues and concerns that will arise from functionality (educational suitability) assessments over the next three (3) biennial funding cycles that may not be addressed using major maintenance or other resources available to the district.

Lakeview Elementary, Westwood High School, and remodeling existing elementary schools for additional kindergarten classrooms, English as a Second Language, Special Education Programs, Reading Tutors, and Instructional Facilitators are the functionality issues Campbell County School District will face.

Planned disposition of facilities or property for which you have conducted a public meeting

With the continued growth in the district we have not held any public meeting for disposition of any facilities or property. The district has considered working with other governmental and private agencies in trading property for better sites.

Brief summary of the strategies the district will analyze in order to achieve goals identified by the Commission or statute:

Reduce the number of 1's and 2's on the facility assessments

Campbell County is replacing Hillcrest, and Stocktrail Elementary Schools. We may continue to use Hillcrest because of capacity issues within the district at the elementary level. We continue to use major maintenance and component funding to address facilities that receive low assessment scores. The district prioritizes life safety and issues that may cause the building to be unusable to the top of the funding list on a yearly basis. We use the SFC staff and a local committee to validate our priorities prior to taking the list to

the board of trustees. The local committee is made up of school administrators, parents, architects, engineers, and local government facility staff. The recent completion of facility assessments will be used during building walkthroughs in the fall with administration and custodians. They will be used in the prioritization process next year.

Make progress toward achieving allowable square footage

Increased enrollment has kept this from being an issue in Campbell County School District outside of enhancement space.

Make progress toward achieving allowable acreage

With the growth in student population we have looked at trading acreage and getting sites at affordable rates or donated to the district for building sites.

Make progress toward minimizing renting or leasing property or facilities

The district currently is not leasing or renting space to be used by the district. The district does have some property that it leases or rents to both approved and other entities based on WDE and SFC rule and regulation.

Other information that the district believes will assist the Commission in planning

Campbell County School District continues to work with the Wyoming School Facilities Commission staff in a collaborative manner to meet the need of the district and the state. We have two non-school facilities that need to be addressed but the district will continue to prioritize schools and students in front of these building. The following table addresses those needs:

Non-School Replacement Facilities	
ESC	
Land acquisition	\$ 1,236,000
Planning for new facility	\$ 65,000
Transportation	
New facility and new site	\$ 8,092,000
Non-School Replacement Facilities Sub Total	\$ 9,393,000

SUMMARY

The SFC agrees with the need to replace the district's alternative high school (Westwood HS); this replacement school would be approximately 28K sq. ft. appropriate for approximately 140 students; actual student projections will be performed to determine the final building size. Design and Construction cost for Westwood HS is approximately \$6.9M. The district currently has \$500K for creation of a secondary education plan. The secondary education plan will be provided by a company currently under contract with the SFC. The result of the plan will provide the district with the ability to move forward with the design of the new Westwood HS. The secondary education study will provide the district with guidance regarding a "thematic" or academy-style educational program. If this program is adopted by the district Westwood HS could evolve into one component of the overall academy program.

Eventually, a portion of Hillcrest ES will be mothballed, and considered for demolition. The land on which Hillcrest ES currently resides may be useful for future building, or to trade for more appropriate school construction space.

The district has requested an additional ES to place on the Legacy Ridge site. SFC agrees that this is the first priority for the district. This new ES will be a similar design as the new Prairie Wind (old Hillcrest) and Stocktrail elementary schools.

The district currently has \$1.5M available for planning and design for a new ES. The estimated cost of construction for a 525 student capacity 69K sq. ft. new ES is \$16.3M for a total project cost of \$17.5M.

The district's second priority, in terms of elementary facilities, is the replacement of Lakeview Elementary School.

Funds remaining from the construction of the new Stocktrail ES will be used to demolish the old Stocktrail ES.

The SFC agreed to consider supplementing the Districts major maintenance funding opportunities to address component-level building condition issues with capital funds, as available.