

Wyoming School Facilities Department

CAPACITY STUDY

K-12 Facilities:

Campbell

**County School
District #1**

FINAL REPORT

March 22, 2013



MOA ARCHITECTURE



The staff at MOA Architecture & BrainSpaces wishes to thank the Wyoming School Facilities Department and Campbell County School District #1 for the opportunity to work with you to study and document the utilization of your facilities. We are inspired by your attention to individual learner success and by the quality teaching and learning that takes place at all of your schools, every day. Thank you.

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1.0 *Executive Summary*

Before construction-based solutions can be considered, utilization of current space should be fully understood.

The Wyoming School Facilities Department (WSFD) seeks to make informed decisions regarding the efficacy of current facilities to adequately serve their current and projected student enrollments. In November of 2012, the WSFD retained the Planning Team of MOA ARCHITECTURE / BrainSpaces to conduct facility Capacity Study of educational facilities for six school districts throughout the state of Wyoming, including facilities that serve Kindergarten through 12 grades in Campbell County School District #1, which is the focus of this report.

The study analyses the utilization of existing spaces within the district's schools and compares them with statewide benchmarks for the room sizes and student capacities. The analyses result in school capacity numbers for each school facility, based on usages of existing spaces. The capacities of all schools are compared with both current and future student enrollments to identify and/or locate capacity issues throughout the District. Once documented, these issues serve as the starting point for the development of options and remedies, as needed, to define the best and most cost-effective solution for the district to accommodate its student enrollments.

This report documents key components of the Capacity Study, and represents a compilation of data, information and insights from a multitude of sources. Each of the District's schools were studied using floor plans, room inventories, enrollment data, and building tours as well as correspondence with representatives from the District.

B. Facilities Addressed in the Study

K-6 Grade Level Schools

- Buffalo Ridge Elementary
- Conestoga Elementary
- Hillcrest Elementary
- Lakeview Elementary
- Meadowlark Elementary
- Paintbrush Elementary
- Prairie Wind Elementary
- Pronghorn Elementary
- Sunflower Elementary
- Wagon Wheel Elementary

7-9 Grade Level Schools

- Twin Spruce Junior High School (7-9)
- Sage Valley Junior High School (7-9)

10-12 Grade Level Schools

- Campbell County High School South (10)
- Campbell County High School North (11-12)

Anomaly Schools not included in the Capacity Study

- Recluse Elementary School (K-8) – Rural
- Little Powder Elementary School (K-8) – Rural
- Cottonwood Elementary School (K-6) - Rural
- Rozet Elementary School (K-6) - Rural
- Rawhide Elementary School (K-6) - Rural
- 4J Elementary School (K-6) - Rural
- Wright Junior/Senior High School (7-12) – Rural

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- Westwood High School (10-12) – alternative high school

CCSD has been and is projected to sustain considerable student enrollment growth up to year 2020. WSFD enrollment projections from 2011 to 2020 identify an increase of 2,691 students within the K-12 grade levels in the district by year 2020. This projected growth occurs within a district that is currently reporting overcrowding in its K-9 grade levels.

District wide, CCSD had a significant K-6 capacity issue in AY 2011/2012 that continues to grow yearly as enrollments within the district increase. District wide in AY 2011/2012, the K-6 schools were over capacity by 444 students.

Strong growth in enrollments is projected to continue up to and including year 2020.

C. Overview of Issues

Campbell County School District No. 1 has a self-reported capacity concern in its K-9 grade levels. CCSD operates schools within Gillette as well as the surround Campbell County community. The capacity study focuses on capacity issues within the City of Gillette. The identified anomaly facilities are either rural schools that does not factor into capacity within Gillette, or in the case of Westwood Alternative High School, are not factored into the student enrollments or capacity. CCSD grade level configurations are primarily K-6 / 7-9 / 10-12. The single district high school operates with a split campus. Campbell County South High School serves grade 10, Campbell County North High School serves grades 11-12. The district has expressed a willingness to explore modification of grade levels to K-6 / 7-8 / 9-12 and K-5 / 6-8 / 9-12 configurations to align school grade levels with available capacity.

To plan for future capacity needs, the facility plan should identify non-construction options before considering construction options (renovation, additions, and construction of new buildings). Non-construction options include maximizing capacity in underutilized school buildings; modifications of school boundaries; modifications of school grade configurations; and similar approaches.

D. Calculated Capacities vs. Enrollments

It is not feasible to create a NON-CONSTRUCTION SCENARIO given the severity of the capacity issue within Campbell County School District. Enrollment projections far exceed available capacity in the K-9 grade levels. There is excess capacity available in the 10-12 grade levels through and including year 2020.

The evaluation of AY 2011/2012 capacity issues within the K-12 grade levels in Campbell County School District #1 are as follows:

Elementary Schools:

Overall, the K-6 schools within CCSD had a shortage in capacity of 444 students in AY2011/2022. The capacity shortage has continued to grow at a steady pace. Two new K-6 schools are currently in the planning/construction phases, and will provide additional capacity but they do not alleviate the current shortage of capacity in K-6 schools.

K-6 Schools that had excess capacity available in 2011/2012 include:

- None

K-6 schools that were close to capacity (+/- 10%) in 2011/2012 include:

- None

K-6 schools that were significantly over capacity in 2011/2012 include:

- Conestoga Elementary School (K-6)
- Hillcrest Elementary School (K-3)
- Lakeview Elementary School (K-6)
- Meadowlark Elementary School (K-6)
- Paintbrush Elementary School (K-6)
- Prairie Wind Elementary School (K-6)
- Pronghorn Elementary School (K-6)
- Sunflower Elementary School (K-6)
- Wagon Wheel Elementary School (K-6)

Jr. High Schools:

Overall, the 7-9 schools within the CCSD have available capacity of 177 students. **However, enrollment growth projects show capacity being reached by AY2015/2016.**

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

7-9 Jr. High Schools that had excess capacity available in 2011/2012 include:

- Twin Spruce Jr. High School (7-9)
- Sage Valley Jr. High School (7-9)

High School Campus:

Overall, the 10-12 high school within CCSD does not have a current capacity issue. Furthermore, the high school campus is not projected to have a capacity issue through AY2020/2021

10-12 high school campus facilities that had excess capacity available in 2011/2012 include:

- South High School Campus (10)
- North High School Campus (11-12)

In summary, currently the CCSD K-9 schools show a capacity issue in which capacity is significantly exceeded by current and projected enrollments.

District wide, CCSD had a significant K-6 capacity issue in AY 2011/2012 that continues to grow yearly as enrollments within the district increase. District wide in AY 2011/2012, the K-6 schools were over capacity by 444 students. AY 2012/2013 has experienced an actual enrollment increase of 220 students. It is projected that in AY2014/2015, with the inclusion of two new K-6 schools currently in planning/construction, enrollments will still exceed capacity by 365 students. Strong growth in enrollments is projected to continue up to and including year 2020.

The grade level 7-8 Jr. High Schools within the district currently do not have a capacity issue, however they are projected to reach capacity in AY2015/2016.

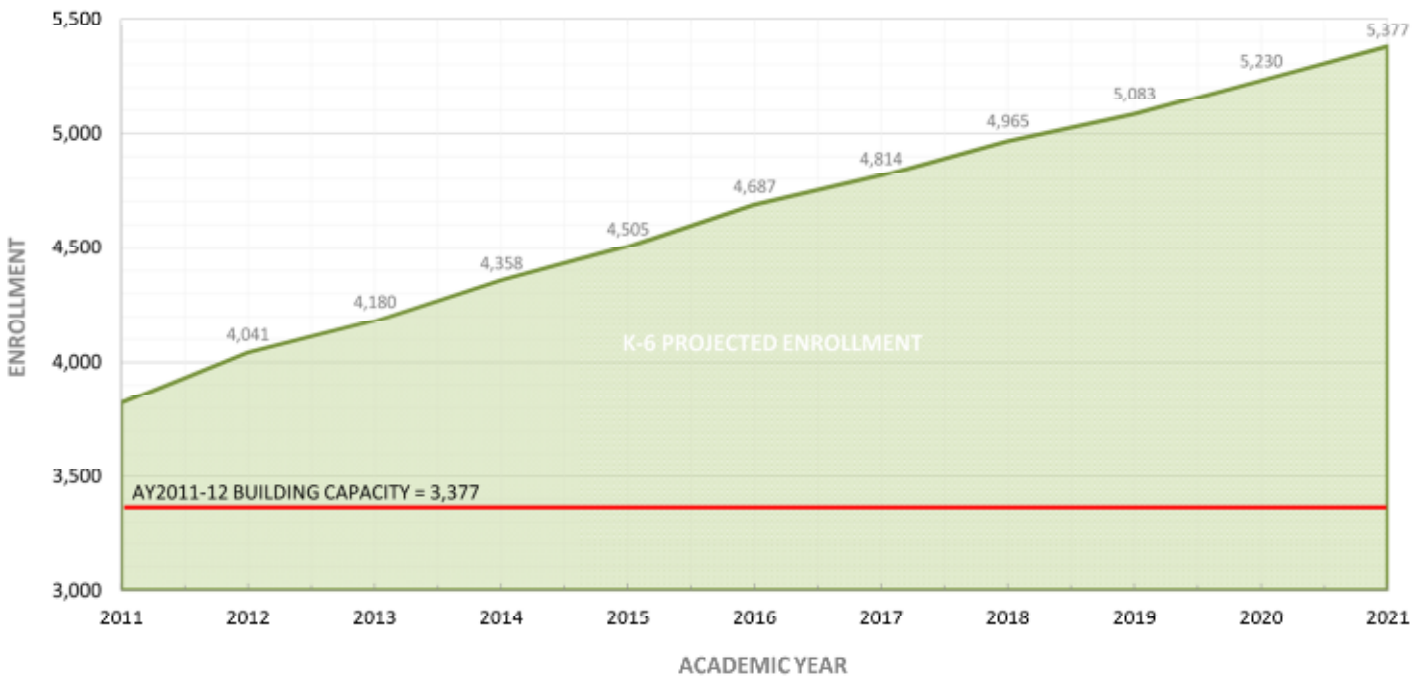
CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

The K-6 schools have a current capacity issue that continues to grow. District wide in AY 2011/2012, the K-6 schools were over capacity by 444 students.

WSFD APPROVED METHODOLOGY TO CALCULATE CAPACITY IN CCSD K-6 Schools:

- K-6 Restricted Capacity for AY2011-2012 is 3,337 students
- K-6 enrollment for AY2011-2012 was 3,821
- K-6 enrollment is on a path of steady growth and is projected to reach 5,230 in AY2020-2021
- A current capacity issue is identified within the K-6 grade levels in AY2011-2012
- Current capacity will be exceeded by projected enrollments in AY 2020-2021 by 1,237 students

**WSFD CAPACITY CALCULATIONS (AY2011-12)
GRADES K-6**

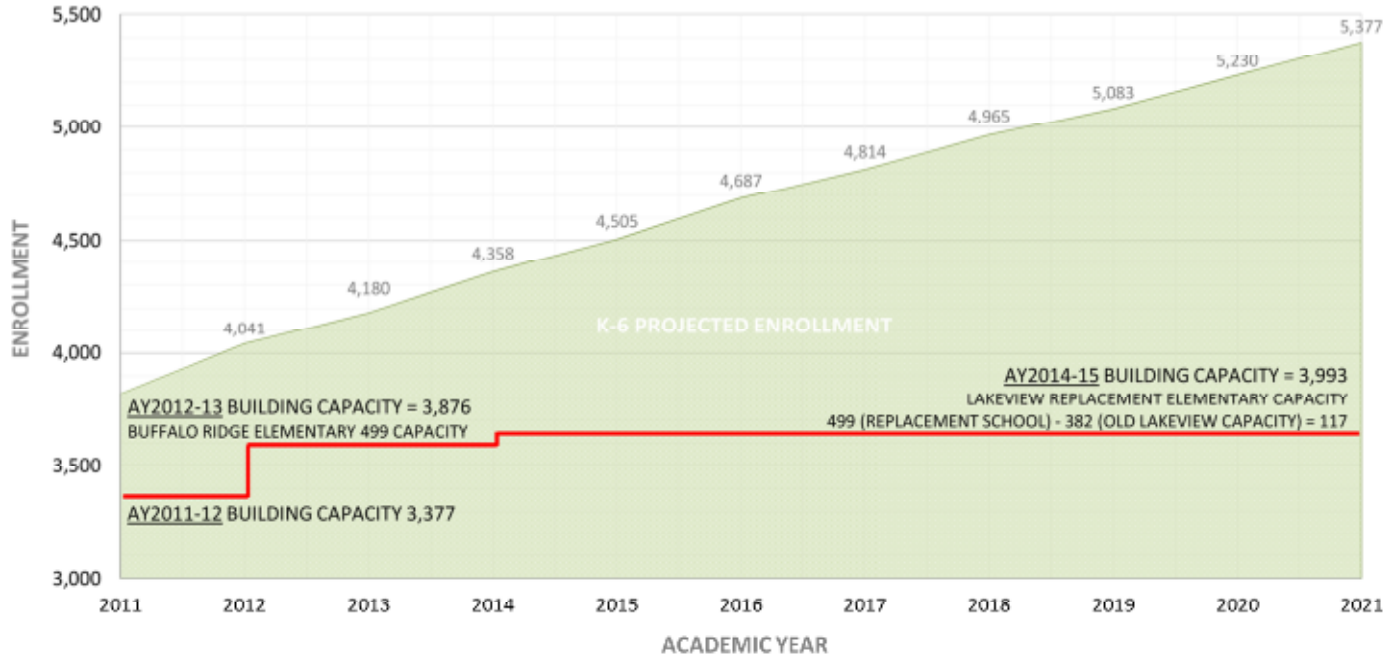


WSFD CAPACITY CALCULATIONS: GRADES K-6

SCHOOL YEAR	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
SFD CAPACITY CALCULATIONS	3,377	3,377	3,377	3,377	3,377	3,377	3,377	3,377	3,377	3,377
- ENROLLMENT	3,821	4,041	4,180	4,358	4,505	4,687	4,814	4,965	5,083	5,230
AVAILABLE CAPACITY	(444)	(664)	(803)	(981)	(1,128)	(1,310)	(1,437)	(1,588)	(1,706)	(1,853)

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

**WSFD CAPACITY CALCULATIONS (AY2011-12)
WITH BUFFALO RIDGE ELEMENTARY SCHOOL AND LAKEVIEW REPLACEMENT ELEMENTARY SCHOOL
GRADES K-6**



WSFD CAPACITY CALCULATIONS WITH BUFFALO RIDGE & LAKEVIEW: GRADES K-6

SCHOOL YEAR	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
SFD CAPACITY CALCULATIONS	3,377	3,876	3,876	3,993	3,993	3,993	3,993	3,993	3,993	3,993
- ENROLLMENT	3,821	4,041	4,180	4,358	4,505	4,687	4,814	4,965	5,083	5,230
AVAILABLE CAPACITY	(444)	(165)	(304)	(365)	(512)	(694)	(821)	(972)	(1,090)	(1,237)

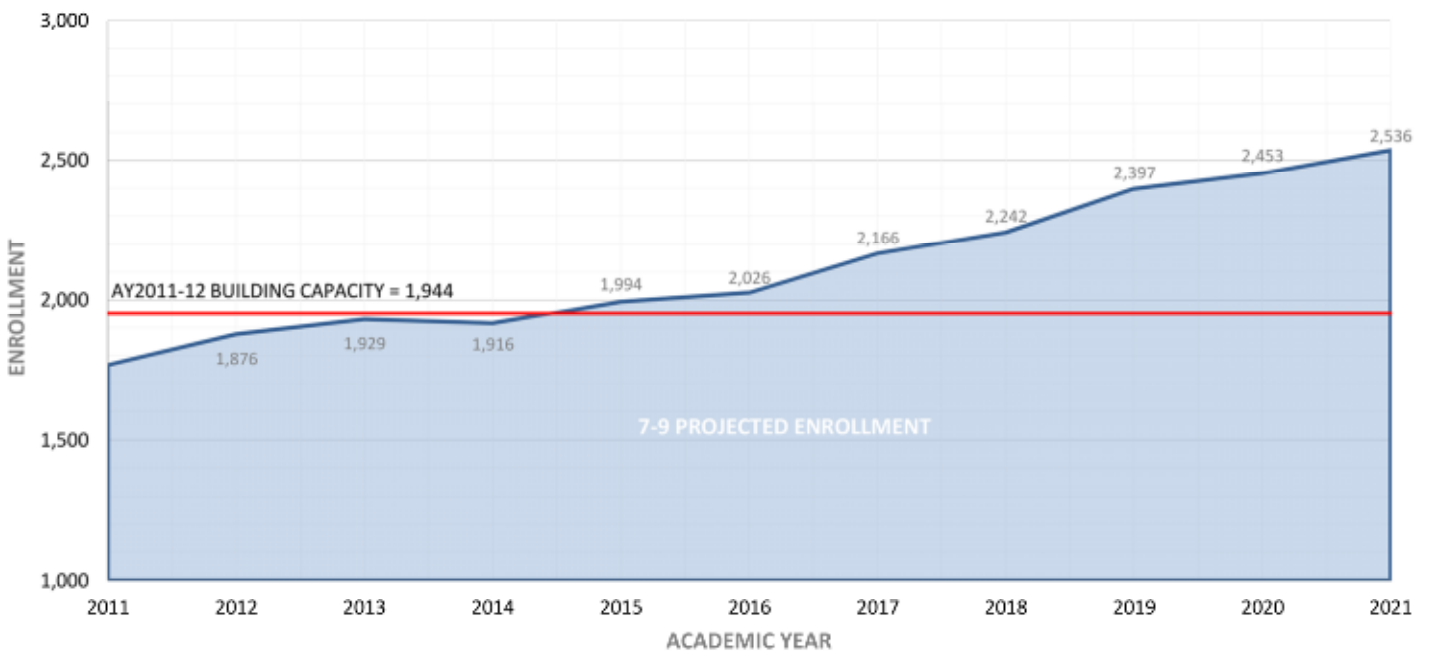
CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

WSFD APPROVED METHODOLOGY TO CALCULATE CAPACITY IN CCSD 7-9 Schools:

The 7-9 schools do not have a current capacity issue; however they are projected to reach capacity in AY2015/2016.

- 7-9 Restricted Capacity for AY2011-2012 is 1,944 students
- 7-9 enrollment for AY2011-2012 was 1,767
- 7-9 enrollment is on a path of slow but steady growth and is projected to reach 2,453 in AY2020-2021
- A current capacity issue is not identified within the 7-9 grade levels; however they are projected to reach capacity in AY2015/2016.

**WSFD CAPACITY CALCULATIONS (AY2011-12)
GRADES 7-9**



WSFD CAPACITY CALCULATIONS: GRADES 7-9

SCHOOL YEAR	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
SFD CAPACITY CALCULATIONS	1,944	1,944	1,944	1,944	1,944	1,944	1,944	1,944	1,944	1,944
- ENROLLMENT	1,767	1,876	1,929	1,916	1,994	2,026	2,166	2,242	2,397	2,453
AVAILABLE CAPACITY	177	68	15	28	(50)	(82)	(222)	(298)	(453)	(509)

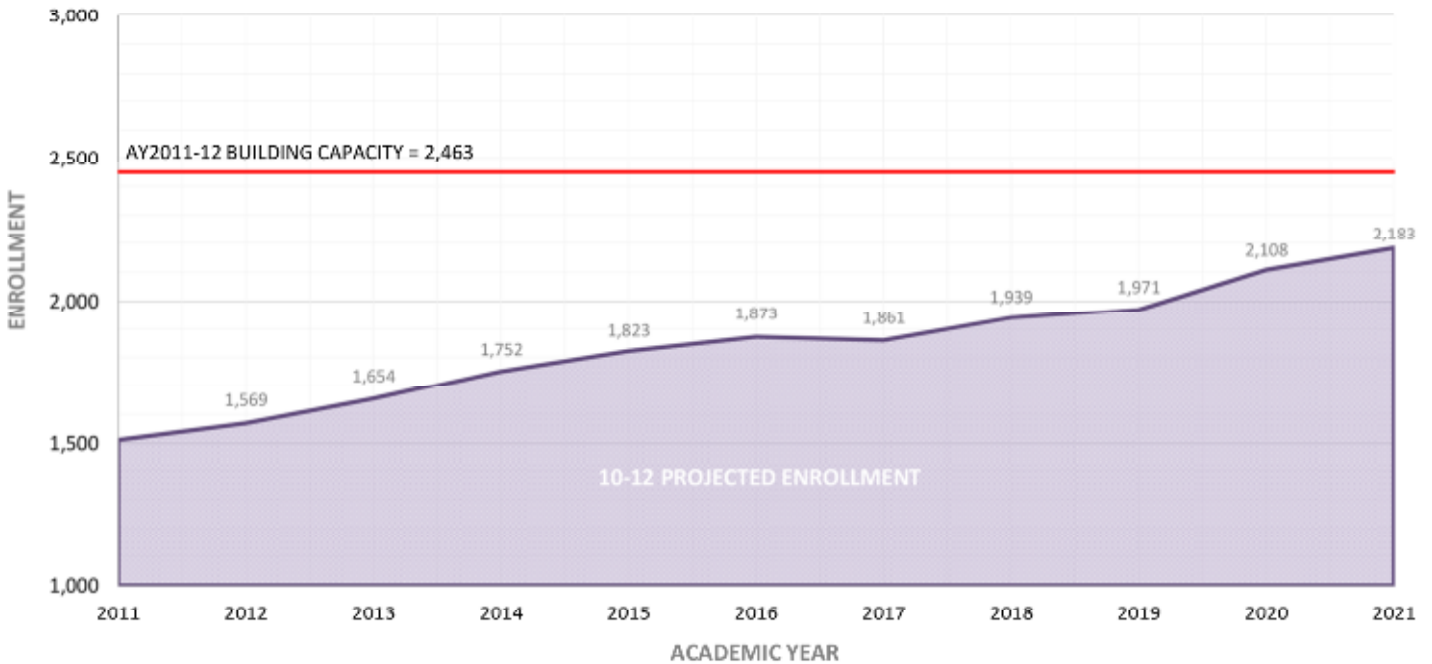
CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

WSFD APPROVED METHODOLOGY TO CALCULATE CAPACITY IN CCSD 10-12 Schools:

The 10-12 high school does not have a current capacity issue; nor is it projected to by AY2020/2021

- 10-12 Restricted Capacity for AY2011-2012 is 2,463 students
- 10-12 enrollment for AY2011-2012 was 1,512
- 10-12 enrollment is on a path of slow but steady growth and is projected to reach 2,108 in AY2020-2021
- A current capacity issue is not identified within the 10-12 grade levels nor will capacity be reached in AY 2020/2021

**WSFD CAPACITY CALCULATIONS (AY2011-12)
GRADES 10-12**



WSFD CAPACITY CALCULATIONS: GRADES 10-12

SCHOOL YEAR	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
SFD CAPACITY CALCULATIONS	2,463	2,463	2,463	2,463	2,463	2,463	2,463	2,463	2,463	2,463
- ENROLLMENT	1,512	1,569	1,654	1,752	1,823	1,873	1,861	1,939	1,971	2,108
AVAILABLE CAPACITY	951	894	809	711	640	590	602	524	492	355

E. Planning Scenarios

Based on the WSFD Methodology to Calculate Capacity, a total of seven scenarios were identified and discussed with the School District and WSFD. After a collaborative review and discussion, five scenarios were selected for further assessment and cost analysis as part of the Facility Plan. The five scenarios were then presented to the School District and WSFD for review and discussion.

The five scenarios included for assessment and cost analysis are:

Five scenarios were selected for further assessment and cost analysis as part of the Facility Plan. The five scenarios were then presented to the School District and WSFD for review and discussion.

Scenario #1: CONVERT NORTH AND SOUTH HIGH SCHOOL CAMPUS INTO TWO INDEPENDENT COMPREHENSIVE HIGH SCHOOLS; MOVE 9TH GRADE INTO THE HIGH SCHOOL SYSTEM; PROVIDE RENOVATION AND ADDITION TO SOUTH HIGH SCHOOL CAMPUS; RENOVATE JR. HIGH SCHOOLS TO MEET CLASSROOM CAPACITY REQUIREMENTS; BUILD NEW K-6 ELEMENTARY SCHOOLS

Convert North and South High School Campus into two, independent comprehensive high schools. Provide renovations at each campus to provide for comprehensive 9-12 educational needs as independent high schools. Provide addition at South High School to meet capacity needs. Grade level change at two Jr. High Schools to go from 7-9 grade levels to 7-8 grade levels. Transition Jr. High Schools to confirm to 85% utilization. Build three new elementary schools.

Scenario #2: MOVE 9TH GRADE INTO THE HIGH SCHOOL SYSTEM; SOUTH CAMPUS IS 9-10, NORTH CAMPUS IS 11-12; PROVIDE RENOVATION AND ADDITION TO SOUTH HIGH SCHOOL CAMPUS; RENOVATE JR. HIGH SCHOOLS TO MEET CLASSROOM CAPACITY REQUIREMENTS; BUILD NEW K-6 ELEMENTARY SCHOOLS

Move 9th graders into the high school system. South Campus serves grades 9-10, North Campus serves grades 11-12. Provide flexibility for future conversion to two independent comprehensive high schools. Provide addition at South Campus to meet capacity needs. Grade level change at two Jr. High Schools to go from 7-9 grade levels to 7-8 grade levels. Transition Jr. High Schools to confirm to 85% utilization. Build three new elementary schools.

Scenario #3: MAINTAIN DISTRICT GRADE LEVEL CONFIGURATION; NO CHANGE TO EXISTING HIGH SCHOOL CAMPUS; RENOVATE JR. HIGH SCHOOLS TO MEET CLASSROOM CAPACITY REQUIREMENTS; BUILD NEW 7-9 Jr. HIGH SCHOOL; BUILD NEW K-6 ELEMENTARY SCHOOLS

Maintain existing high school campus system and facilities. Transition existing Jr. High Schools to confirm to 85% utilization. Build one new grade 7-9 Jr. High School. Build three new elementary schools.

Scenario #4: CONVERT SOUTH HIGH SCHOOL CAMPUS INTO A GRADE 7-9 JR. HIGH SCHOOL. CONVERT NORTH HIGH SCHOOL CAMPUS INTO A GRADE 10-12 HIGH SCHOOL. EXPAND NORTH HIGH SCHOOL TO MEET CAPACITY REQUIREMENTS; RENOVATE EXISTING JR. HIGH SCHOOLS TO MEET CLASSROOM CAPACITY REQUIREMENTS; BUILD NEW K-6 ELEMENTARY SCHOOLS

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Convert and renovate South High School Campus from a grade 10 high school into a grade 7-9 Jr. High School. Provide addition and renovate North High School Campus to convert from a grade 11-12 school into a grade 10-12 High School. Transition existing Jr. High Schools to confirm to 85% utilization. Build three new elementary schools.

Scenario #5: COMPLETE GRADE LEVEL TRANSFORMATION OF ALL SCHOOLS WITHIN THE DISTRICT; EXISTING K-6 SCHOOLS CONVERT TO K-5 GRADE LEVELS; EXISTING GRADE 7-9 JR. HIGH SCHOOLS CONVERT TO GRADE 6-8 MIDDLE SCHOOLS; EXISTING GRADE 10-12 HIGH SCHOOL CAMPUS CONVERTS TO GRADES 9-12 CAMPUS

Convert grade K-6 elementary schools to K-5 grade levels. Build two new elementary schools. Convert grade 7-9 Jr. High Schools into Grade 6-8 Middle Schools.

Transition Sage Valley and Twin Spruce Middle Schools to confirm to 85% utilization.

Build one new middle school. Move 9th grade into the high school system. South Campus converts to a grade 9-10 campus; North Campus stays a grade 11-12 campus.

Provide addition at South High School to meet capacity needs.

Scenarios Identified but not carried forward to assessment:

Scenario A: CONVERT NORTH AND SOUTH HIGH SCHOOL CAMPUS INTO TWO INDEPENDENT COMPREHENSIVE HIGH SCHOOLS; MOVE ALL 10-12 STUDENTS INTO NORTH UNTIL THE RENOVATION AND ADDITIONS TO SOUTH ARE COMPLETE; MOVE 9TH GRADE INTO THE HIGH SCHOOL SYSTEM; RENOVATE JR. HIGH SCHOOLS TO MEET CLASSROOM CAPACITY REQUIREMENTS; BUILD NEW K-6 ELEMENTARY SCHOOLS

This scenario was eliminated for the following reasons:

- North High School cannot handle the number of combined 9-12 grades, thus this scenario was determined to be unfeasible.

Scenario B: MOVE 9TH GRADE INTO THE HIGH SCHOOL SYSTEM; SOUTH CAMPUS IS 9-10, NORTH CAMPUS IS 11-12; RENOVATE JR. HIGH SCHOOLS TO MEET CLASSROOM CAPACITY REQUIREMENTS; MOVE K-6 SCHOOL INTO THE SAGE VALLEY JR. HIGH FACILITY TO CREATE TWO SCHOOLS ON THIS CAMPUS; BUILD NEW K-6 ELEMENTARY SCHOOLS

This scenario was eliminated for the following reasons:

- District expressed a strong reluctance to place K-6 school on the Jr. High campus
- Community has a strong reluctance to have a K-6 school placed on the Jr. High campus
- With the K-6 taking capacity at this school, a future addition will be required for the Jr. High. There is not site area available to accommodate a future addition. Thus, this scenario was determined to be unfeasible.

F. RECOMMENDATION: Most Cost Effective Remedy

The five scenarios developed as part of this study are assessed using a three level scoring matrix including 1) A basic question of feasibility, 2) A matrix of assessments of educational, operational, site and community impacts, and 3) A cost analysis. Evaluation criteria are detailed in Section 6.0 of this report.

Scenario #2 is identified as the Most Cost Effective Remedy:

SCENARIO #2:

Move 9th graders into the high school system.

South Campus serves grades 9-10; North Campus serves grades 11-12.

Provide flexibility for future conversion to two independent comprehensive high schools.

Provide addition at South Campus to meet capacity needs.

Grade level change at two Jr. High Schools to go from 7-9 grade levels to 7-8 grade levels.

Transition Jr. High Schools to confirm to 85% utilization.

Build three new elementary schools.

RANKING #1 – Most Cost Effective Remedy

Scenario #2: MOVE 9TH GRADE INTO THE HIGH SCHOOL SYSTEM; SOUTH CAMPUS IS 9-10, NORTH CAMPUS IS 11-12; PROVIDE RENOVATION AND ADDITION TO SOUTH HIGH SCHOOL CAMPUS; RENOVATE JR. HIGH SCHOOLS TO MEET CLASSROOM CAPACITY REQUIREMENTS; BUILD NEW K-6 ELEMENTARY SCHOOLS

Cost Impacts: \$92,611,082 over an eight year time period. (Not including projected land costs)

Scenario #2 represents the Most Cost Effective Remedy. It directly and positively impacts the district in several ways including:

This scenario provides the best transition of all district schools to state mandated conformance to grade level capacity. This scenario is a system wide approach that works for all grade levels. This scenario utilizes existing district resources and excess capacity well, results in the best utilization of the existing Jr. Highs and High School, and best meets the values of the community. This is the second lowest cost scenario with its costs are spread over an 8 year time period. It was determined to provide the best educational value to the district.

This scenario:

1. **Addresses Capacity Concerns:** This scenario resolves the capacity issue utilizing existing facility resources through a district approved reconfiguration of grade levels in existing Jr. High and High Schools. The approach transforms 7-9 Jr. High Schools into 7-8 schools, having the effect of reducing enrollments at these schools. Ninth graders then move into the high school campus, utilizing available excess capacity. Expansion of the high school is provided as enrollments increase and justify additional capacity. New school construction is devoted to grade K-6 schools. New K-6 schools can be located in areas of need.
2. **Educational Impact:** This scenario maintains current split campus system and a single high school within the district, but provides flexibility to convert to two independent comprehensive high schools in the future should capacity reach a level at which this was desirable to the district. The existing Jr. High Schools can undertake renovations to provide staff planning spaces and conform to state mandated 85% utilization.
3. **Operational Impact:** This scenario maximizes use of capacity at district schools, thus limiting operational impacts. This scenario does not require forced mobility of students through district boundary modifications. This scenario maintains minimal district transportation costs for busing.
4. **Site Impact:** This scenario maximizes current school sites.
5. **Community / District Impact:** This scenario maintains a single high school system but provides flexibility to migrate to a two high school system in the future. Grade level changes occur in the Jr. High and High School system. The district is in agreement with the grade level changes.
6. **Cost Impacts:** \$92,611,082 over an eight year time period.

2.0 Introduction

Before construction-based solutions can be considered, utilization of current space should be fully understood.

A. Why Study School Capacity?

The Wyoming School Facilities Department (WSFD) seeks to make informed decisions regarding the efficacy of current facilities to adequately serve their current and projected student enrollments.

The study analyses the utilization of existing spaces within the district's schools and compares them with statewide benchmarks for the room sizes and student capacities. The analyses result in a school capacity number for each school facility, based on its usages of existing space. The capacities of all schools are compared with both current and future student enrollments to identify and/or locate capacity issues throughout the District. Once documented, these issues serve as the starting point for the development of options and remedies, as needed, to define the best and most cost-effective solution for the district to accommodate its student enrollments.

To plan for future capacity needs, facility planning strategies identify non-construction options before considering construction options (renovation, additions, and construction of new buildings). Non-construction options can vary widely, such as closing underutilized school buildings; modifications of school boundaries; modifications of school grade configurations; and other similar approaches. In short, the WSFD realizes that before any construction can be considered, utilization of current space should be fully understood.

The purpose of the Capacity Study is to evaluate and future capacity within grades 6-12 in Campbell County School District #1.

B. What is Included in This Report?

There are a number of factors important to determining the capacity of school facilities. These factors are documented and collectively analyzed to inform the facilities strategies and recommendations included in this report.

This report documents overall district parameters such as enrollment projections, boundary maps, grade configurations and educational plans. The report also includes detailed information on individual facilities in the district. Summaries of the capacity calculations for each facility are included in the report, and floor plan diagrams are used to document current room assignments as well as to illustrate areas within each school which deviate from the WSFD's benchmarks for capacity.

The process used to complete the capacity study is defined, and meetings and conversations are documented.

The report includes facility planning options that were identified during the process as well as the criteria for assessment of each option. Ultimately, the recommendation for the most cost effective remedy is defined and illustrated. Strategies are intended as a combination of broad-brush and specific architectural planning actions. However, the actual feasibility of all architectural interventions must be verified by a qualified team of architects and engineers before any action is taken.

The appendix contains meeting minutes as well as a glossary of terminology used in the report.

C. How Was It Developed?

The purpose of the Capacity Study is to evaluate and future capacity within grades K-8 in the Campbell County School District.

For the purposes of this report, the term "class" refers to the number of students and the term "classroom" refers to a physical room.

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Note that there is no intended hierarchy in the sequence that school data is presented in this report, and lists included are generally not prioritized.

A description of the process used to develop this report follows.

2.A.1 Approach

The review and assessment of capacity for school districts within this study has been conducted in a collaborative process involving the School District, the WSFD and the Planning Team. The process involved multiple meetings with each school district and the WSFD to ensure all voices were heard.

An outline of the process is as follows:

- MEETING #1 - Capacity Study kick-off meeting held at the School District. Participants included the School District, WSFD and Planning Team representatives.
- Data collection by the Planning Team
- Capacity analysis of individual schools identified within the study.
- MEETING #2 – Options identification meeting held at the School District. Participants included the School District, WSFD and Planning Team representatives.
- MEETING #3 - Options identification meeting held at the School District with the District Planning Committee. Participants included the School District, WSFD and Planning Team representatives.
- Option feasibility study
- Option cost analysis
- MEETING #4 – Collaborative review of option feasibility and costs as well as Planning Team recommendation of the Most Cost Effective Remedy. Participants included the School District, WSFD and Planning Team representatives.
- Preparation of Draft Plan and Final Opinion of the Most Cost Effective Remedy.
- Preparation of Final Facility Capacity Plan
- PRESENTATION TO THE WSFD COMMISSION

2.A.2 Data & Resources

The WSFD's AiM database provided the data for the quantitative parameters such as room uses, sizes, and quantities, as well as for overall site sizes and building square-footages for each of the district's educational facilities.

Facility assessments were completed by FEA in spring 2012 and provided to the Planning Team through the AiM database. These assessments of individual facilities included data collected during the 2011-12 school year and thus represents room uses identified at that time.

WSFD provided the Planning Team with enrollment history and enrollment projections used in this study.

WSFD provided the Planning Team with building inventories for each district, including both broad and specific information such as site information and school addresses, building gross square-footages, etc.

Unique district-specific information was gathered directly from District personnel and/or District resources, studies and other documents.

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

2.A.3 Unique District Parameters

While there are blanket similarities in school facilities across the state, each district in the study has identified issues, such as unique programs, operations, schedules, demographics, facility uses and special needs populations, that are unique to their school communities and/or to specific schools in the district.

Space utilization for educational facilities was studied through a combination of quantitative and qualitative information. Mathematical calculations using established formulas provide objective, quantifiable data. The goals and practices unique to each district provided a qualitative overlay.

Where clarifications and/or modifications to the AiM data were warranted, additional conversations occurred, and tours of some of the facilities were conducted.

The Planning Team collected and considered information from each district on changes to facilities and/or room assignments that have taken effect after spring 2012. However, since the purpose of the study was to evaluate school capacity only, changes to program offerings, staffing, curriculum, joint use agreements, and/or other operational practices, whether current or future, are not addressed.

2.A.4 WSFD Parameters

The Capacity Study utilizes specific parameters and criteria in the evaluation of capacity. Parameters include:

- The base line school year for the study is 2011/2012.
- Actual enrollment data for school years 2011/2012 and 2012/2013 are utilized in the study.
- Capacity is analyzed up to and including school year 2020/2021.
- Enrollment projections are based on the approved cohort methodology, data provided thru AiM on 11/21/2012 with 10 years of trailing data.
- In Campbell County School District #1, the study was conducted for grades K through 8
- Utilization rates for the capacity studies are 100% for grades K-6 and 85% for grades 7-12. If 6th grade is in a middle school configuration with grades 6-8, it is calculated using an 85% utilization rate.
- Restricted classroom capacities are calculated according to the WSFD's "Method to Calculate School Building Capacity", dated June 2012.
- Facility assessments were completed by FEA in spring 2012 and provided to the Planning Team through the AiM database. The Planning Team has considered information from each district on changes to facilities and/or room assignments that have taken effect after spring 2012.

2.A.5 Proposed Adjustments to (or Clarifications of) WSFD Parameters

During the course of the Capacity Analysis process, a number of issues have arisen in which the Planning Team has applied its professional judgment. The issues include inaccurate information contained within the AiM Database, information disputed by individual school districts, inappropriate application of capacity to individual educational spaces as well as others. A summary of modifications and process or inclusion of updated information is outlined below.

a) Changes to Square Footage Allowances:

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

These changes affect the “big box” spaces including gymnasiums, vocal music rooms and instrumental music rooms. After discussions between the Planning Team, School Districts and the WSFD, adjustments to the square foot per student allowance were made to represent a more realistic model of how these spaces can be reasonably scheduled and staffed, and how they are actually used.

- Gymnasiums are calculated on the basis of 200 square feet of useable space per student. Useable space is defined as the open floor area of the gym less any areas for fixed bleachers or other fixed equipment.
- For vocal and instrumental music rooms, capacity is calculated on the basis of 60 square feet per student. Instrumental rooms are capped at 50 students maximum, however there is no cap for vocal music rooms.

b) Capacities for Very Small Classrooms:

Some schools include very small spaces that are being used classrooms and/or teaching stations, and as such, they show student capacity in the AiM database. While it is understood that school administrators may be using these small spaces out of necessity to overcome overcrowded facilities, it is unreasonable to expect that a space smaller than 500 net square feet can consistently support a teacher and a class of students engaging in regular educational activities. It is expected that these smaller rooms were intended for functions, such as resource rooms, offices and storage, as opposed to serving as classrooms. Therefore, such rooms that are smaller than 500 square feet are excluded from the list of spaces that generate student capacity.

c) Classroom Sizes and “Capped” or “Maximum” Capacities:

The WSFD methodology for determining school capacity includes parameters for the numbers of students per room (class-size) and square-footage per student (classroom size) in rooms with various educational uses. It is important to note that these parameters represent a methodology for generating uniform capacity calculations in schools throughout the state – however, the parameters are not intended to serve as restrictions for class-size or classroom size, nor are these parameters intended as requirements for a district’s operational, programmatic or functional use of their schools.

For example, using the WSFD methodology, a high school general classroom has a maximum restricted capacity of 25 students, which when multiplied by 37.5 square foot per student, yields a classroom size of 937.5 square feet. It is recognized that many classrooms are smaller than this, and that the capacity calculation methodology results in a classroom capacity of fewer than 25 students. The smaller student capacity of a smaller classroom helps create a more clear and consistent baseline for a given school facility’s capacity, but in no way is it meant to be a requirement for a district to limit the number of students they wish to assign to a given classroom.

d) School district funded enhancements:

School district funded enhancements to increase gymnasium square footage will be included as capacity carrying space. Pre-K classrooms built through enhancement funding will not be counted towards capacity.

e) Career Technical Classrooms:

Recognizing that some CTE programs require both “classroom” space and “lab” space, the AiM database counts capacity in only one or the other of these spaces. Increases in the utilization of some of these classrooms can alleviate overcrowding in some instances, and should be considered as capacity-generating spaces on a case-by-case basis.

f) Alternative Schools:

Alternative schools serve students who, for one reason or another, do not succeed in a typical school environment. Additional supports and services are provided for these

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

students to navigate their educations and succeed in school. In these environments, class-sizes are capped at 15 students per classroom.

g) K-8 Schools:

Several K-8 schools exist throughout the state, primarily in rural areas and often with smaller student enrollments. For the purposes of this study, K-8 schools are evaluated on a case-by-case basis; however the majority of K-8 schools are calculated using the WSFD’s methodology for elementary schools.

h) Pre-Kindergarten Classrooms:

Several schools throughout the state utilize a kindergarten classroom for pre-kindergarten education. For the purposes of this study, classrooms designated in AiM as pre-kindergarten classrooms are counted as capacity-generating spaces, similar to kindergarten classrooms.

2.A.6 Development & Assessment of Scenarios

The three scenarios developed as part of this study are assessed based on a three level scoring matrix. The first level is a general test of the scenario feasibility. The basic question is, “Is the scenario feasible, or is there a factor or factors that render the scenario infeasible?” Infeasibility is defined as educationally or functionally unachievable. Based on that basic question, two of the scenarios were deemed to be infeasible. All were then evaluated based on a second level of analysis.

The second level assessed each scenario based on the following criteria.

1. Educational Impacts - Does the scenario provide adequate space to meet the educational specifications necessary to support the educational plan?
2. Operational Impacts – Does the scenario result in better operational efficiencies for the District?
3. Site Impacts – How does the scenario impact the site or is the scenario impacted by the site?
4. Community Impacts – Does the scenario address community concerns or does it result in developing issues that the community will have concerns with?
5. District specific and unique issues – Each of the above criteria were also evaluated against district specific and unique issues related to that particular category.

Each criteria was evaluated on a five (5) point scale where a mark of three (3) represents a neutral score. In addition, each criterion was weighted on a five point importance factor scale. Higher points were assigned to more significant criteria in the analysis so as not to over or under emphasize a particular criterion.

A project cost analysis was then developed for each scenario, including costs associated with renovation, additions, new construction, and changes in operational costs. Each scenario was evaluated for “cost effectiveness” based on how it resolves capacity in relationship to utilization facilities that have excess capacity. This ranking was developed to provide an objective view to how wisely costs are balanced against use of existing facility resources.

D. Who Was Involved?

2.A.7 Acknowledgements

The MOA Architecture/BrainSpaces planning team extends its appreciation to Campbell County School District #1, WSFD, and all those whose time, energy and insights were offered throughout the Capacity Study and generation of this report.

2.A.8 District Participants

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CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

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3.0 District Overview

A. Building Inventory

The following schools are included in this study:

1. Buffalo Ridge Elementary School (K-6)
2. Conestoga Elementary School (K-6)
3. Hillcrest Elementary School (K-6)
4. Lakeview Elementary School (K-6)
5. Meadowlark Elementary School (K-6)
6. Paintbrush Elementary School (K-6)
7. Prairie Wind Elementary School (K-6)
8. Pronghorn Elementary School (K-6)
9. Sunflower Elementary School (K-6)
10. Wagon wheel Elementary School (K-6)
11. Twin Spruce Junior High School (7-9)
12. Sage Valley Junior High School (7-9)
13. Campbell County High School North (11-12)
14. Campbell County High School South (10)

The following is a list of schools NOT being addressed in the study:

1. Recluse Elementary School (K-8) – Rural
2. Little Powder School (K-8) – Rural
3. Cottonwood School (K-6) – Rural
4. Rozet School (K-6) – Rural
5. Rawhide School (K-6) – Rural
6. 4J School (K-6) – Rural
7. Wright Junior / Senior High School (7-12) - Rural
8. Westwood High School (10-12) – Alternative High School

B. Grade Configurations

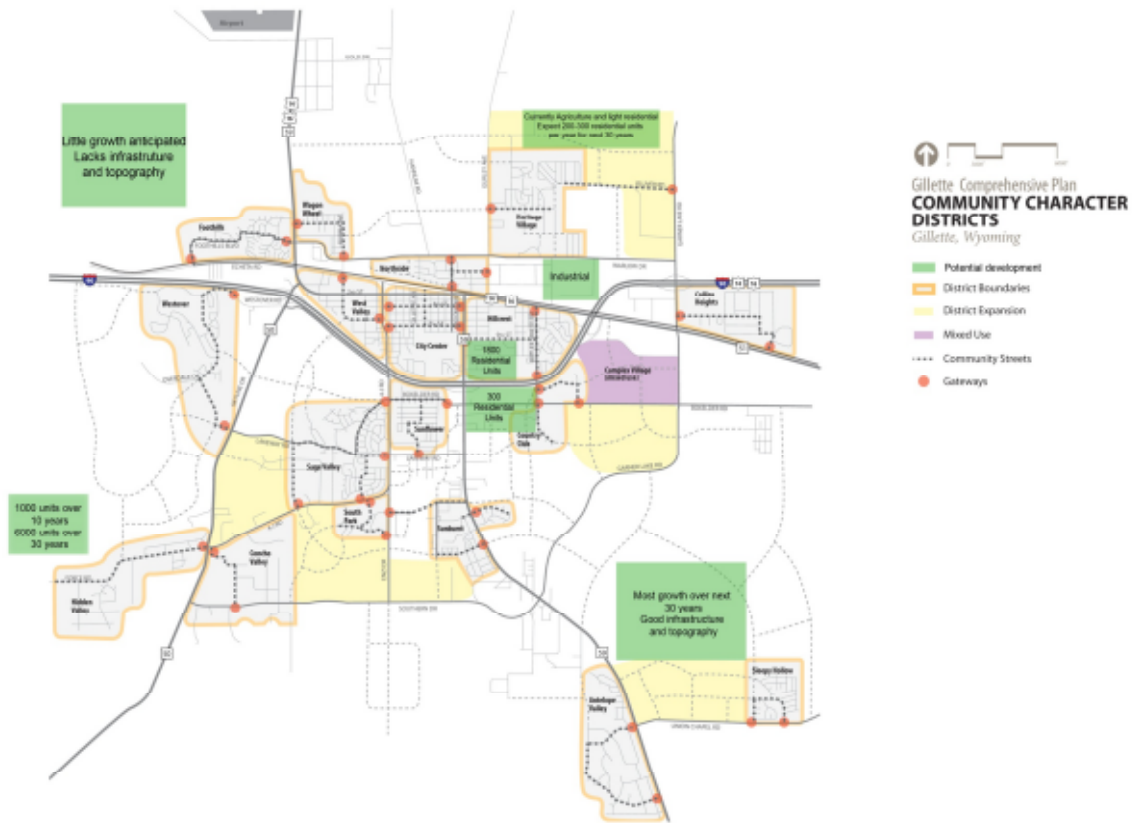
Campbell County School District #1 currently operates in the following grade level configurations:

- K-6 elementary school
- 7-9 middle school
- 10-12 high school

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

C. District Growth Pattern Map

All schools in Campbell County School District #1 are located in proximity to each other with the exception of the 'rural' schools.



D. Enrollment Projections

		Actual Enrollment		Projected Enrollment							
		2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Grade	K	639	696	689	710	732	754	776	798	820	841
	1	588	591	641	634	654	674	694	714	734	754
	2	520	596	595	645	638	659	679	699	719	739
	3	537	540	612	611	662	655	676	697	717	738
	4	508	559	548	620	619	671	664	685	706	727
	5	518	517	569	557	631	630	683	676	697	719
	6	511	542	527	580	568	644	643	697	689	711
	7	634	613	645	628	691	677	766	765	830	821
	8	590	653	624	657	639	703	689	780	779	845
	9	543	610	660	630	664	646	711	696	788	787
	10	545	560	620	670	641	675	656	722	707	801
	11	492	542	532	589	637	609	641	624	686	672
	12	475	467	501	492	545	589	563	593	577	635
TOTAL		7,100	7,486	7,762	8,025	8,322	8,585	8,841	9,146	9,451	9,791

E. District Unique & Specific Issues

- Rural schools not viable option to alleviate capacity
 - Recluse K-8 excluded from study
 - Little Powder K-8 excluded from study
 - Wright JR / SR High School excluded from study?
- District-wide approach to “Big Box” spaces for capacity
 - What is the “right size” capacity of these types of spaces?
- Grade Configurations
 - Moving 6th Grade to Middle School configuration which would require additional education by teachers
- School Enrollment and Capacity
 - 950 student maximum Middle School enrollment
 - State funding at 75% utilization VS. State classroom utilization rate at 85%
- Classroom Utilization
 - Need for off period for classroom step up if teaching from carts
- Attendance Policies
 - Enrollment & Capacity impacts from On-line courses and off-campus learning
- Community growth identified in Zoning
- Food Service
 - Junior High Schools food service near capacity
 - Delivery of food to schools
- Transportation
- Larger Middle Schools could potentially impact tiered bus system
- Special Education
 - Greater increase of students in Individualized Education Program
- Existing site or building limitations / opportunities
 - Need to consider Enrollment based on use of Temporary Classrooms but do not account for Temporary Classroom space towards Capacity

4.0 Capacity Analysis

A. District wide Capacity Overview

The charts below illustrate school capacities using the approved SFD methodology. Schools are listed in alphabetical order.

	BUFFALO RIDGE ELEMENTARY ↓ K-6	CONESTOGA ELEMENTARY ↓ K-6	HILLCREST ELEMENTARY ↓ K-6	LAKEVIEW ELEMENTARY ↓ K-6	MEADOWLARK ELEMENTARY ↓ K-6	PAINTBRUSH ELEMENTARY ↓ K-6	PRAIRIE WIND ELEMENTARY ↓ K-6	PRONGHORN ELEMENTARY ↓ K-6	SUNFLOWER ELEMENTARY ↓ K-6	WAGONWHEEL ELEMENTARY ↓ K-6	K-6 TOTALS ↓ K-6
SFD CAPACITY CALCULATIONS (2011-12)											
10/3/2011 ACTUAL Enrollment	0	435	413	382	346	486	446	453	447	413	3,821
BENCHMARK Utilization Factor (BUF):	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
BLDG CAPACITY (Restricted X BUF):	0	348	380	382	277	405	432	388	381	382	3,377
2011 ACTUAL Utilization Factor:	0%	0%	109%		125%	120%	103%	117%	117%	108%	-
(-) = Space NEEDED, (+) = Space AVAILABLE	0	(87)	(33)	0	(69)	(81)	(14)	(65)	(66)	(31)	(444)

	TWIN SPRUCE JUNIOR HIGH ↓ 7-9	SAGE VALLEY JUNIOR HIGH ↓ 7-9	7-9 TOTALS ↓ 7-9	CAMPBELL COUNTY HS - NORTH ↓ 11-12	CAMPBELL COUNTY HS - SOUTH ↓ 10	10-12 TOTALS ↓ 10-12
SFD CAPACITY CALCULATIONS (2011-12)						
10/3/2011 ACTUAL Enrollment	826	941	1,767	876	540	1,416
BENCHMARK Utilization Factor (BUF):	85%	85%	-	85%	85%	-
BLDG CAPACITY (Restricted X BUF):	934	1,010	1,945	1,458	1,005	2,463
2011 ACTUAL Utilization Factor:	75%	79%	-	51%	46%	-
(-) = Space NEEDED, (+) = Space AVAILABLE	108	69	178	582	465	1,047

B. Data & Tools Used for Capacity Calculations

4.A.1 AiM™ Data (WSFC’s facility management system)

AiM refers to the facilities management data maintained by the Wyoming School Facilities Commission. Data included in this web-based resource was downloaded for the six school districts included in this study. Relevant data for the purposes of this capacity study includes information for each school in the six districts studied. In addition to overall information on each school, such as building area and site sizes) data relevant to verifying and calculating capacity for the purposes of this study include the following items for each individual school building:

- a listing of all the spaces in the building
- a space numbering system that corresponds to color-coded floor plans
- the net square-footages for each space in the building
- an identification of the use/function of every space in the building
- a calculated capacity for each capacity-generating space (i.e. classrooms, etc.)

The planning team sorted, analyzed and summarized the data collected from the AiM database, discussed these summaries with representatives from each school district, and verified anomalies with both Districts and SFD staff.

4.A.2 Floor Plans

Floor plans for all schools in the study were developed in coordination with the AiM database and graphically reflect the numerical data in AiM. The planning team used these floor plans as part of the capacity study. While color coding of the original floor plan files was removed, and plans were graphically enhanced for readability at reduced sizes included in this Capacity Study report, the plans were used as-is without modification to wall locations, room sizes or any other physical parameter used to calculate capacities of existing buildings. Any proposed modifications to physical facilities illustrated as part of the “remedies” are clearly marked as such.

4.A.3 SFD Methodology Guidelines

Classroom capacities for all schools in the study are calculated according to the WSFD’s “Method to Calculate School Building Capacity”, dated June 2012. This methodology outlines specific parameters for identifying which spaces carry capacities, the numbers of students per classroom use/type, the maximums or caps on class sizes for the purposes of calculating capacity, and the utilization rates that apply to elementary, middle and high schools.

4.A.4 Proposed Modifications/Clarifications to SFD Methodology

During the course of the Capacity Analysis process, a number of issues have arisen in which the Planning Team has applied its professional judgment. The issues include inaccurate information contained within the AiM Database, information disputed by individual school districts, inappropriate application of capacity to individual educational spaces as well as others. A summary of modifications and process or inclusion of updated information is outlined below.

a) Changes to Square Footage Allowances:

These changes affect the “big box” spaces including gymnasiums, vocal music rooms and instrumental music rooms. After discussions between the Planning Team, School Districts and the WSFD, adjustments to the square foot per student allowance were

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

made to represent a more realistic model of how these spaces can be reasonably scheduled and staffed, and how they are actually used.

- Gymnasiums are calculated on the basis of 200 square feet of useable space per student. Useable space is defined as the open floor area of the gym less any areas for fixed bleachers or other fixed equipment.
- For vocal and instrumental music rooms, capacity is calculated on the basis of 60 square feet per student. Instrumental rooms are capped at 50 students maximum, however there is no cap for vocal music rooms.

b) Capacities for Very Small Classrooms:

Some schools include very small spaces that are being used classrooms and/or teaching stations, and as such, they show student capacity in the AiM database. While it is understood that school administrators may be using these small spaces out of necessity to overcome overcrowded facilities, it is unreasonable to expect that a space smaller than 500 net square feet can consistently support a teacher and a class of students engaging in regular educational activities. It is expected that these smaller rooms were intended for functions such as resource rooms, offices and storage, as opposed to serving as classrooms. Therefore, such rooms that are smaller than 500 square feet are excluded from the list of spaces that generate student capacity.

c) Classroom Sizes and “Capped” or “Maximum” Capacities:

The WSFD methodology for determining school capacity includes parameters for the numbers of students per room (class-size) and square-footage per student (classroom size) in rooms with various educational uses. It is important to note that these parameters represent a methodology for generating uniform capacity calculations in schools throughout the state – however, the parameters are not intended to serve as restrictions for class-size or classroom size, nor are these parameters intended as requirements for a district’s operational, programmatic or functional use of their schools.

For example, using the WSFD methodology, a high school general classroom has a maximum restricted capacity of 25 students, which when multiplied by 37.5 square foot per student, yields a classroom size of 937.5 square feet. It is recognized that many classrooms are smaller than this, and that the capacity calculation methodology results in a classroom capacity of fewer than 25 students. The smaller student capacity of a smaller classroom helps create a more clear and consistent baseline for a given school facility’s capacity, but in no way is it meant to be a requirement for a district to limit the number of students they wish to assign to a given classroom.

d) Career Technical Classrooms:

Recognizing that some CTE programs require both “classroom” space and “lab” space, the AiM database counts capacity in only one or the other of these spaces. Increases in the utilization of some of these classrooms can alleviate overcrowding in some instances, and should be considered as capacity-generating spaces on a case-by-case basis.

e) Alternative Schools:

Alternative schools serve students who, for one reason or another, do not succeed in a typical school environment. Additional supports and services are provided for these students to navigate their educations and succeed in school. In these environments, class-sizes are capped at 15 students per classroom.

f) K-8 Schools:

Several K-8 schools exist throughout the state, primarily in rural areas and often with smaller student enrollments. For the purposes of this study, K-8 schools are evaluated on a case-by-case basis; however the majority of K-8 schools are calculated using the WSFD’s methodology for elementary schools.

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1**g) Pre-Kindergarten Classrooms:**

Several schools throughout the state utilize a kindergarten classroom for pre-kinder education. For the purposes of this study, classrooms designated in AiM as pre-kinder classrooms are counted as capacity-generating spaces, similar to kindergarten classrooms.

The following charts summarize relevant adjusted guidelines used in this study.

Elementary Schools (utilization factor = 100%)

Spaces that carry capacity	SF/Student	Max/Restricted	Notes
Kindergarten	50	16	
Grades 1-3	40	16	
Grades 4-6	40	25	
SpEd Self-Contained	80	10	

Spaces that DO NOT carry capacity	SF/Student	Notes
Art Classrooms	-	
Music Classrooms	-	
Science Classrooms	-	
SpEd Resource Classrooms	-	
P.E. / Multi-Purpose	-	
Computer Labs	-	
Modular / Temporary Classrooms	-	
Administrative & Building Support Spaces	-	

Middle & Jr. High & High Schools (utilization factor = 85%)

Spaces that carry capacity	SF/Student	Max/Restricted	Notes
General Classrooms	37.5	25	
Science Classrooms	60	24	
SpEd Self-Contained	80	10	
CTE Lab (Heavy)	125	25	includes FACS
CTE Lab (Light)	60	25	
Computer Labs	37.5	no max.	
Art Classrooms	50	25	
Music (Vocal)	60	no max.	
Music (Instrumental)	60	50	
Gymnasias	200	no max.	unobstructed area
Fitness / Weights / Other PE	55	no max.	
Health / PE Classroom	37.5	25	
Broadcast / Recording Studio	62	25	

Spaces that DO NOT carry capacity	Notes
SpEd Resource Classrooms	-
Library / Media Center	-
Dining / Commons	-
Modular / Temporary Classrooms	-
Administrative & Building Support Spaces	-

C. Capacity Calculation Methodology Explained**4.A.5 Methodology Overview**

The WSFD provided the framework, data and overall methodology used to calculate the capacities of all schools in the study. The parameters were defined to achieve the most consistent data possible across all schools in all districts. Specific unique characteristics for both district-wide parameters and for individual schools were also defined and considered so that the objective data generated from the standardized methodology could be overlaid with recognition of unique and qualitative issues as applicable.

The methodology is summarized in the following steps:

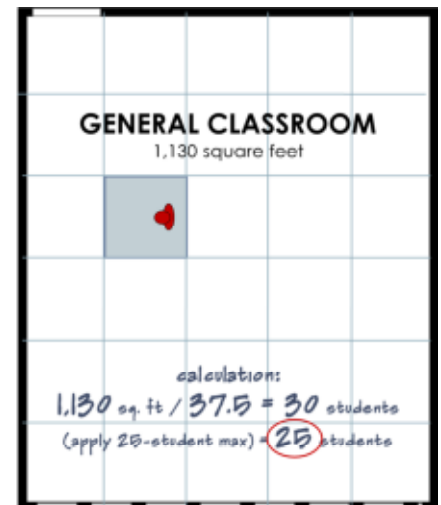
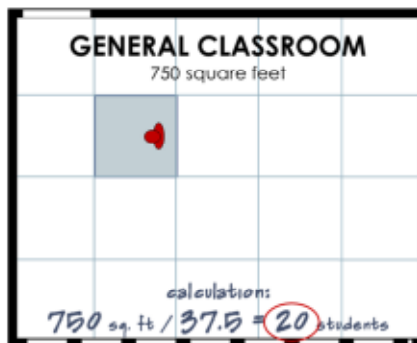
- Identify the uses of all rooms in the school (per AiM Database & FEA Plans).
- Determine which rooms carry capacity (per SFD Methodology).
- Identify square-footages of each capacity space (per AiM Database).
- Divide each room's square-footage by the area per student (per SFD Methodology).
- Apply capacity restriction or cap as appropriate (per SFD Methodology).
- Apply utilization factor (per SFD Methodology).
- Apply a loading factor to accommodate small schools, as applicable.

The diagrams below illustrate how the SFD capacity parameters are used for the purposes of determining a school's capacity. It is important to reiterate that these parameters represent a methodology for generating uniform capacity calculations in schools throughout the state – however, the parameters are not intended to serve as restrictions for class-size or classroom size, nor are these parameters intended as requirements for a district's operational, programmatic or functional use of their schools.

When determining the capacity of the 940 square foot middle school classroom (left diagram), the area of the classroom is divided by 37.5 square-footage per student, resulting in a calculated capacity of 25 students.

The capacity of the smaller classroom (center diagram) is calculated similarly, however because it is small, the resulting capacity is only 20 students.

Using the same methodology, the capacity of the larger classroom (right diagram) shows a capacity of 30 students, but since this type of classroom is restricted to a maximum of 25 students, its capacity is 25.



CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

4.A.6 AiM Data Worksheet Explained

As mentioned above, the primary source of data used in this study was retrieved from the state's AiM database. The following illustrates the methodology used to sort this data into relevant capacity calculation information. While this level of detail is not included in the body of this report, AiM spreadsheets for each school are included in the Appendix.

EXAMPLE SCHOOL DISTRICT 00

School Identification Data (from AiM)

Description: **DIST00 - EXAMPLE ELEMENTARY SCHOOL**
 Building #: 1000 001 000
 Gross SQ FT: 30,000.00
 Allowable SQ FT: 49,235.41
 Tract Acres: 6.0

Grade Configuration noted in AiM
 Room # Corresponds to floor plans

Identification of room USE (from AiM, unless noted otherwise)

Code if school = multiple buildings

Code we used to sort the data

Indication of room as "Teaching Station"

Area per student (SFD methodology)

Data taken from AiM database

Calculation: Cap/Max Students per room

Calculation: Capacity with no cap applied

CALCULATION: CAPACITY USED IN STUDY

Code used to graphically illustrate room sizes

Notes to remind us of why rooms are color-coded as they are

CONFIG	RM #	Use	BSI CALCS			From AiM			CAP	Plan Diagrams		
			Bldg	Tag	TS	sf/st	SQ FT	Cap Re		Cap Un	Code	Issues
EDUC K - E	142	KINDERGARTEN CLASSROOM		K	1	50	864	16	17	16		
EDUC K - E	144	KINDERGARTEN CLASSROOM		K	1	50	864	16	17	16		
EDUC K - E	102	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	992	16	25	15		room is a bit too large
EDUC K - E	104	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	864	16	22	16		
EDUC K - E	106	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	864	16	22	16		
EDUC K - E	108	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	864	16	22	16		
EDUC K - E	110	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	864	16	22	16		
EDUC K - E	112	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	864	16	22	16		
EDUC K - E	132	INTERMEDIATE CLASSRM (GRADES 4-5/6)		4-6	1	40	864	-	22	22		room is too small
EDUC K - E	134	INTERMEDIATE CLASSRM (GRADES 4-5/6)		4-6	1	40	864	-	22	22		room is too small
EDUC K - E	136	INTERMEDIATE CLASSRM (GRADES 4-5/6)		4-6	1	40	864	-	22	22		room is too small
EDUC K - E	138	INTERMEDIATE CLASSRM (GRADES 4-5/6)		4-6	1	40	864	-	22	22		room is too small
EDUC K - E	140	INTERMEDIATE CLASSRM (GRADES 4-5/6)		4-6	1	40	864	-	22	22		room is too small
EDUC K - E	100	ART CLASSROOM		ART	1		1,050					
EDUC K - E	164	COMPUTER LABORATORY		CI	1		699					
EDUC K - E	160	LIBRARY/MEDIA CENTER		LIB			1,546					
EDUC K - E	167	MUSIC CLASSROOM		MU	1		931					
EDUC K - E	103B	STAGE		PA			383					
EDUC K - E	103	MULTIPURPOSE P.E. CLS		PE	1		2,691					
EDUC K - E	124	TEACHING/SMALL GROUP/RESOURCE ROOM		SS			379					
EDUC K - E	150	TEACHING/SMALL GROUP/RESOURCE ROOM		SS			175					
EDUC K - E	102D	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			410					
Totals by Building						17				236		

NOTES: Only spaces that carry student capacity are shown in this worksheet.
 In general, spaces without capacity (like storage rooms, hallways, offices, etc.) are excluded, however some spaces that are important to the educational environment (like libraries, special education spaces, performing arts spaces, etc.) remain in the worksheet for reference only.
 Teaching stations (T.S.) are indicated as spaces within which a teacher can work with a class full of students.
 Refer to the Methodology section of this report for additional details and to the Appendix for additional definitions.

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

4.A.7 Capacity Study Worksheet Explained

Each school in the Capacity Study includes a calculation spreadsheet similar to the example shown below. Each key category is linked to a summary spreadsheet so that capacity issues can be viewed across the entire district.

EXAMPLE COUNTY SCHOOL DISTRICT

PART 1

SCHOOL: EXAMPLE ELEMENTARY SCHOOL

Physical Address: 123 Main Street, Study City, WY
 AIM Reference: 0001-013-0100
 Grades Served: 7 Grade(s) K-6
 Year Built: 1950
 Portables on Site / Use: 0
 Special Considerations:

Shaded cells are for input data. Others calculate automatically

SFD CAPACITY CALCULATIONS (2011-12)

10/3/2011 ACTUAL Enrollment: 340 students
 BENCHMARK Utilization Factor (BUF): 100%
BLDG CAPACITY (Restricted X BUF): 336 students
 UNRESTRICTED Capacity X BUF: 425 students
 2011 ACTUAL Utilization Factor: 101%
 In 2011, this school was OVER ENROLLED by: 5 students

basic facility information:

summary of enrollment vs. capacity

BUILDING SIZE & SITE SIZE

2011 Gross Building Area: 60,000 sq. ft.
 WSFD Area (for 2011-12 Capacity): 48,356 sq. ft. (max)
Building is Oversized by: 11,644 sq. ft.
 Exist Bldg as % of SFD Calc. Area: 124% %

2011-12 Site Size: 8.00 acres
 SFD Site Calc: 7.36 acres
Site Oversized by: 0.65 acres
 Existing Site as % of SFD Calc: 109% %

Note: WSFD Area Calculated using 336 Students (Equals 2011-12 SFD Building Capacity)

ADJUSTED CAPACITY (Loading Factor)

10/3/2011 ACTUAL Enrollment: 340 students
 OBSERVATIONAL Loading Factor (OLF): 1.0
SFD CAPACITY x LOADING FACTOR: 336 students
 In 2011, this school was OVER ENROLLED by: 5 students
 % of 2011-12 Enrollment: 1%

existing vs calculated building & site sizes

loading factor, if applicable

TEACHING SPACES & CAPACITY CALCULATIONS Note: calculations include rounding

	Existing Building / Use						Methodology			Notes:
	# Rooms	Avg. Size of Room(s)	# Students Restricted	# Students Unrestricted	Total (Restricted)	Total (Unrestricted)	Net Area per Student	Maximum # of Students	reference NSF	
CORE LEARNING:										
PK & K Classrooms	2	1,040	16	21	32	42	50.0	16	800	
Grades 1-3 Classrooms	11	930	16	23	176	256	40	16	640	
Grades 4-5/6 Classrooms	6	850	21	21	128	128	40	25	1,000	
Special Ed. / Self-Contained	0		0	0	0	0	80	10	800	
ACTIVITY SPACES: (non-capacity spaces)										
Special Ed Pull-out / Resource	4	400	-	-	-	-	80	10	800	
Computer Lab	1	950	-	-	-	-	37.5	25	938	
Science Classrooms			-	-	-	-	60.0	25	1,500	
Art Classrooms	1	1,200	-	-	-	-	50	25	1,250	
Music Classrooms	1	2,200	-	-	-	-	60	50	3,000	
MPR/Gymnasium	1	5,000	-	-	-	-	200	no max	na	
Fitness / Weight Room / Other			-	-	-	-	200	25	na	
Health/PE Classroom			-	-	-	-	55	25	1,375	
Open Plan Instructional Area			-	-	-	-	-	-	-	
Library/Media Center	1	1,800	-	-	-	-	-	-	-	
# of capacity spaces:	19				336	425				

room/use-based capacity calculations

WSFD capacity standards

4.A.8 Floor Plan Diagrams Explained

Each school in the Capacity Study includes floor plans color-coded, similar to the example shown below, for easy identification of challenges and potential opportunities for accommodating student enrollments.

Using the AiM database’s indications for the function/uses of each space, the color coding indicates areas where the size of the classroom is in good alignment with SFD guidelines (green); areas where the size of the classroom is minimally smaller or larger than the SFD guidelines (yellow); and areas where the size of the classroom does not align with SFD guidelines for square-footages per student (red).

Remedies included later in this report are not expected to make small adjustments to classroom sizes to rectify minor inconsistencies. Instead, the color coding is simply a graphic documentation of the AiM data, illustrating classrooms where accommodating a consistent class sizes may be challenging in a given school facility, and if remedies are to include some extent of construction, these are the areas that might be targeted.

This floor plan shows a sample school with spaces color coded.



CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

D. Individual School Analyses

4.A.9 Buffalo Ridge Elementary School (no AiM data available)

4.A.10 Conestoga Elementary School

SCHOOL: CONESTOGA ELEMENTARY

Shaded cells are for input data. Others calculate automatically.

Physical Address:	4901 Sleepy Hollow Blvd., Gillette 82718		
AiM Reference:	0301-016-0100		
Grades Served:	7	Grade(s)	K-6
Year Built:			
Portables on Site / Use:			
Special Considerations:			

SFD CAPACITY CALCULATIONS (2011-12)	
10/3/2011 ACTUAL Enrollment:	435 students
BENCHMARK Utilization Factor (BUF):	100%
BLDG CAPACITY (Restricted X BUF):	348 students
UNRESTRICTED Capacity X BUF:	396 students
2011 ACTUAL Utilization Factor:	125%
In 2011, this school was OVER ENROLLED by:	87 students

BUILDING SIZE & SITE SIZE			
2011 Gross Building Area:	54,512 sq. ft	56,172 (AiM)	2011-12 Site Size: 9.77 acres
WSFD Area (for 2011-12 Capacity):	49,586 sq. ft. (max)		SFD Site Calc: 7.48 acres
Building is Oversized by:	4,926 sq. ft		Site Oversized by: 2.29 acres
Exist. Bldg as % of SFD Calc. Area:	110%	%	Existing Site as % of SFD Calc: 131%

ADJUSTED CAPACITY (Loading Factor)	
10/3/2011 ACTUAL Enrollment:	435 students
OBSERVATIONAL Loading Factor (OLF):	1.0
SFD CAPACITY x LOADING FACTOR:	348 students
In 2011, this school was OVER ENROLLED by:	87 students
% of 2011-12 Enrollment	20%

Note: WSFD Area Calculated using: 348 Students (Equals 2011-12 SFD Building Capacity)

TEACHING SPACES & CAPACITY CALCULATIONS

	Existing Building / Use						Methodology			Notes:
	# Rooms	Avg. Size of Room(s)	# Students Restricted	# Students Unrestricted	Total (Restricted)	Total (Unrestricted)	Net Area per Student	Maximum # of Students	reference NSF	
CORE LEARNING:										
PK & K Classrooms	2	1,546	14	31	28	62	50	16	800	1 @ 2,384sf, 1 @ 709sf
Grades 1-3 Classrooms	9	702	16	18	144	158	40	16	640	
Grades 4-5/6 Classrooms	9	783	20	20	176	176	40	25	1,000	
Special Ed. / Self-Contained			0	0	0	0	80	10	800	
ACTIVITY SPACES: (non-capacity spaces)										
Special Ed Pull-out / Resource	9	428	-	-	-	-	80	10	800	
Computer Lab			-	-	-	-	38	25	938	
Science Classrooms			-	-	-	-	60	25	1,500	
Art Classrooms	1	855	-	-	-	-	50	25	1,250	
Music Classrooms	2	711	-	-	-	-	60	50	3,000	
MPR/Gymnasium			-	-	-	-	200	no max	na	
Fitness / Weight Room / Other			-	-	-	-	200	25	na	
Health/PE Classroom			-	-	-	-	55	25	1,375	
Open Plan Instructional Area			-	-	-	-	-	-	-	
Library/Media Center			-	-	-	-	-	-	-	
# of capacity spaces:	20				348	396				

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Plan Diagram: Conestoga Elementary School



LEGEND

For the use of the space as designated in the SFD's AIM database:

- GREEN = the space size aligns with SFD guidelines
- YELLOW = the space is minimally smaller or larger than SFD guidelines
- RED = the space does not align with SFD guidelines
- WHITE = the space is a non-capacity space

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

4.A.11 Hillcrest Elementary School

SCHOOL: HILLCREST ELEMENTARY

Shaded cells are for input data. Others calculate automatically.

Physical Address:	1500 North Butler Spaeth Rd., Gillette 82716		
AIM Reference:	0301-034-0100		
Grades Served:	7	Grade(s)	K-6
Year Built:			
Portables on Site / Use:			
Special Considerations:			

SFD CAPACITY CALCULATIONS (2011-12)	
10/3/2011 ACTUAL Enrollment:	413 students
BENCHMARK Utilization Factor (BUF):	100%
BLDG CAPACITY (Restricted X BUF):	380 students
UNRESTRICTED Capacity X BUF:	475 students
2011 ACTUAL Utilization Factor:	109%
In 2011, this school was OVER ENROLLED by:	33 students

BUILDING SIZE & SITE SIZE

2011 Gross Building Area:	68,210 sq. ft.	72,453 (AIM)	2011-12 Site Size:	7.98 acres
WSFD Area (for 2011-12 Capacity):	52,812 sq. ft. (max)		SFD Site Calc:	7.80 acres
Building is Oversized by:	15,398 sq. ft.		Site Oversized by:	0.18 acres
Exist. Bldg as % of SFD Calc. Area:	129%		Existing Site as % of SFD Calc:	102%

ADJUSTED CAPACITY (Loading Factor)	
10/3/2011 ACTUAL Enrollment	413 students
OBSERVATIONAL Loading Factor (OLF):	1.0
SFD CAPACITY x LOADING FACTOR:	380 students
In 2011, this school was OVER ENROLLED by:	33 students
% of 2011-12 Enrollment	8%

Note: WSFD Area Calculated using: 380 Students (Equals 2011-12 SFD Building Capacity)

TEACHING SPACES & CAPACITY CALCULATIONS

	Existing Building / Use				Methodology			Notes:	
	# Rooms	Avg. Size of Room(s)	# Students Restricted	# Students Unrestricted	Total (Restricted)	Total (Unrestricted)	Net Area per Student		Maximum # of Students
CORE LEARNING:									
PK & K Classrooms	4	970	16	19	64	78	50	16	800
Grades 1-3 Classrooms	9	1,090	16	27	144	245	40	16	640
Grades 4-5/6 Classrooms	7	870	22	22	152	152	40	25	1,000
Special Ed. / Self-Contained	2	1,150	10	14	20	29	80	10	800
ACTIVITY SPACES: (non-capacity spaces)									
Special Ed Pull-out / Resource	12	603	-	-	-	-	80	10	800
Computer Lab	2	1,098	-	-	-	-	38	25	938
Science Classrooms			-	-	-	-	60	25	1,500
Art Classrooms	1	1,047	-	-	-	-	50	25	1,250
Music Classrooms	2	1,043	-	-	-	-	60	50	3,000
MPR/Gymnasium	1	4,120	-	-	-	-	200	no max	na
Fitness / Weight Room / Other			-	-	-	-	200	25	na
Health/PE Classroom			-	-	-	-	55	25	1,375
Open Plan Instructional Area			-	-	-	-	-	-	-
Library/Media Center	1	2,487	-	-	-	-	-	-	-
# of capacity spaces:	22				380	475			

NOTE:

Hillcrest is a prototype school along with Prairie Wind. Currently the district is in design/construction of two other schools utilizing this prototype. Hillcrest and Prairie Wind were completed prior to state mandated 16:1 and 25:1 classroom ratios. Thus, capacity established during planning of these schools does not currently apply. We are utilizing the actual WSFD methodology for calculated capacity for each of these schools. Hillcrest Elementary functions as the district center for several SPED programs that do not count towards capacity as they are not self-contained. Thus, there is a difference in capacity between Hillcrest and Buffalo Ridge.

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Plan Diagram: Hillcrest Elementary School



LEGEND

For the use of the space as designated in the SFD's AiM database:

- GREEN = the space size aligns with SFD guidelines
- YELLOW = the space is minimally smaller or larger than SFD guidelines
- RED = the space does not align with SFD guidelines
- WHITE = the space is a non-capacity space

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

4.A.12 Lakeview Elementary School (no AiM data available)

4.A.13 Meadowlark Elementary School

SCHOOL: MEADOWLARK ELEMENTARY

Shaded cells are for input data. Others calculate automatically.

Physical Address:	816 East 7th Street, Gillette 82716		
AiM Reference:	0301-007-0100		
Grades Served:	7	Grade(s)	K-6
Year Built:			
Portables on Site / Use:			
Special Considerations:			

SFD CAPACITY CALCULATIONS (2011-12)

10/3/2011 ACTUAL Enrollment:	346	students
BENCHMARK Utilization Factor (BUF):	100%	
BLDG CAPACITY (Restricted X BUF):	277	students
UNRESTRICTED Capacity X BUF:	314	students
2011 ACTUAL Utilization Factor:	125%	
In 2011, this school was OVER ENROLLED by:	69	students

BUILDING SIZE & SITE SIZE

2011 Gross Building Area:	35,086 sq. ft.	37,854 (AiM)	2011-12 Site Size:	2.88 acres
WSFD Area (for 2011-12 Capacity):	42,058 sq. ft. (max)		SFD Site Calc:	6.77 acres
Building is Undersized by:	-6,972 sq. ft.		Site Undersized by:	3.89 acres
Exist Bldg as % of SFD Calc. Area:	83%	%	Existing Site as % of SFD Calc:	43%

ADJUSTED CAPACITY (Loading Factor)

10/3/2011 ACTUAL Enrollment:	346	students
OBSERVATIONAL Loading Factor (OLF):	1.0	
SFD CAPACITY x LOADING FACTOR:	277	students
In 2011, this school was OVER ENROLLED by:	69	students
% of 2011-12 Enrollment:	20%	

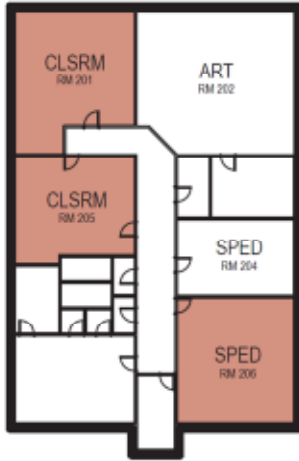
Note: WSFD Area Calculated using: 277 Students (Equals 2011-12 SFD Building Capacity)

TEACHING SPACES & CAPACITY CALCULATIONS

	Existing Building / Use						Methodology			Notes:
	# Rooms	Avg. Size of Room(s)	# Students Restricted	# Students Unrestricted	Total (Restricted)	Total (Unrestricted)	Net Area per Student	Maximum # of Students	reference NSF	
CORE LEARNING:										
PK & K Classrooms	3	913	13	18	40	55	50	16	800	1 @ 1,534sf, others +/- 600sf
Grades 1-3 Classrooms	6	840	16	21	96	126	40	16	640	
Grades 4-5/6 Classrooms	6	887	22	22	133	133	40	25	1,000	
Special Ed. / Self-Contained	1	656	8	8	8	8	80	10	800	
ACTIVITY SPACES:	(non-capacity spaces)									
Special Ed Pull-out / Resource	6	233	-	-	-	-	80	10	800	
Computer Lab			-	-	-	-	38	25	938	
Science Classrooms			-	-	-	-	60	25	1,500	
Art Classrooms	1	953	-	-	-	-	50	25	1,250	
Music Classrooms	1	1,211	-	-	-	-	60	50	3,000	
MPR/Gymnasium	1	3,177	-	-	-	-	200	no max	na	
Fitness / Weight Room / Other			-	-	-	-	200	25	na	
Health/PE Classroom			-	-	-	-	55	25	1,375	
Open Plan Instructional Area			-	-	-	-	-	-	-	
Library/Media Center	1	2,622	-	-	-	-	-	-	-	
# of capacity spaces:	16				277	314				

Plan Diagram: Meadowlark Elementary School

Second Floor



First Floor



LEGEND

For the use of the space as designated in the SFD's AiM database:

- GREEN = the space size aligns with SFD guidelines
- YELLOW = the space is minimally smaller or larger than SFD guidelines
- RED = the space does not align with SFD guidelines
- WHITE = the space is a non-capacity space

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

4.A.14 Paintbrush Elementary School

SCHOOL: PAINTBRUSH ELEMENTARY

Shaded cells are for input data. Others calculate automatically.

Physical Address:	1001 West Lakeway Drive, Gillette 82716	
AiM Reference:	0301-015-0100	
Grades Served:	7	Grade(s) K-6
Year Built:		
Portables on Site / Use:		
Special Considerations:		

SFD CAPACITY CALCULATIONS (2011-12)	
10/3/2011 ACTUAL Enrollment:	486 students
BENCHMARK Utilization Factor (BUF):	100%
BLDG CAPACITY (Restricted X BUF):	405 students
UNRESTRICTED Capacity X BUF:	469 students
2011 ACTUAL Utilization Factor:	120%
In 2011, this school was OVER ENROLLED by:	81 students

BUILDING SIZE & SITE SIZE

2011 Gross Building Area:	57,032 sq. ft.	60,911 (AiM)	2011-12 Site Size:	5.69 acres
WSFD Area (for 2011-12 Capacity):	55,299 sq. ft. (max)		SFD Site Calc:	8.05 acres
Building is Oversized by:	1,733 sq. ft.		Site Undersized by:	2.36 acres
Exist. Bldg as % of SFD Calc. Area:	103% %		Existing Site as % of SFD Calc:	71%

ADJUSTED CAPACITY (Loading Factor)

10/3/2011 ACTUAL Enrollment:	486 students
OBSERVATIONAL Loading Factor (OLF):	1.0
SFD CAPACITY x LOADING FACTOR:	405 students
In 2011, this school was OVER ENROLLED by:	81 students
% of 2011-12 Enrollment	17%

Note: WSFD Area Calculated using: 405 Students (Equals 2011-12 SFD Building Capacity)

TEACHING SPACES & CAPACITY CALCULATIONS

	Existing Building / Use						Methodology			Notes:
	# Rooms	Avg. Size of Room(s)	# Students Restricted	# Students Unrestricted	Total (Restricted)	Total (Unrestricted)	Net Area per Student	Maximum # of Students	reference NSF	
CORE LEARNING:										
PK & K Classrooms	4	944	16	19	64	76	50	16	800	1 PK @ 629sf, 3 K @ 1050sf ea.
Grades 1-3 Classrooms	9	874	16	22	144	197	40	16	640	
Grades 4-5/6 Classrooms	9	874	22	22	197	197	40	25	1,000	
Special Ed. / Self-Contained			0	0	0	0	80	10	800	
ACTIVITY SPACES: (non-capacity spaces)										
Special Ed Pull-out / Resource	7	296	-	-	-	-	80	10	800	
Computer Lab	1	998	-	-	-	-	38	25	938	
Science Classrooms			-	-	-	-	60	25	1,500	
Art Classrooms	1	1,187	-	-	-	-	50	25	1,250	
Music Classrooms	2	661	-	-	-	-	60	50	3,000	
MPR/Gymnasium	1	5,586	-	-	-	-	200	no max	na	
Fitness / Weight Room / Other			-	-	-	-	200	25	na	
Health/PE Classroom			-	-	-	-	55	25	1,375	
Open Plan Instructional Area	2	856	-	-	-	-	-	-	-	
Library/Media Center	1	3,467	-	-	-	-	-	-	-	4 spaces
# of capacity spaces:	22				405	469				

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Plan Diagram: Paintbrush Elementary School



LEGEND

For the use of the space as designated in the SFD's AIM database:

- GREEN = the space size aligns with SFD guidelines
- YELLOW = the space is minimally smaller or larger than SFD guidelines
- RED = the space does not align with SFD guidelines
- WHITE = the space is a non-capacity space

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

4.A.15 Prairie Wind Elementary School

SCHOOL: PRAIRIE WIND ELEMENTARY

Shaded cells are for input data. Others calculate automatically.

Physical Address:	200 Overdale Drive, Gillette 82718		
AiM Reference:	0301-033-0100		
Grades Served:	7	Grade(s)	K-6
Year Built:			
Portables on Site / Use:			
Special Considerations:	Site size unavailable		

SFD CAPACITY CALCULATIONS (2011-12)	
10/3/2011 ACTUAL Enrollment:	446 students
BENCHMARK Utilization Factor (BUF):	100%
BLDG CAPACITY (Restricted X BUF):	432 students
UNRESTRICTED Capacity X BUF:	495 students
2011 ACTUAL Utilization Factor:	103%
In 2011, this school was OVER ENROLLED by:	14 students

BUILDING SIZE & SITE SIZE

2011 Gross Building Area:	66,065 sq. ft.	72,248 (AiM)	2011-12 Site Size:	
WSFD Area (for 2011-12 Capacity):	57,978 sq. ft. (max)		SFD Site Calc:	0.00 acres
Building is Oversized by:	8,087 sq. ft.		Site Oversized by:	0.00 acres
Exist. Bldg as % of SFD Calc. Area:	114%		Existing Site as % of SFD Calc.:	0%

ADJUSTED CAPACITY (Loading Factor)

10/3/2011 ACTUAL Enrollment:	446 students
OBSERVATIONAL Loading Factor (OLF):	1.0
SFD CAPACITY x LOADING FACTOR:	432 students
In 2011, this school was OVER ENROLLED by:	14 students
% of 2011-12 Enrollment:	3%

Note: WSFD Area Calculated using: 432 Students (Equals 2011-12 SFD Building Capacity)

TEACHING SPACES & CAPACITY CALCULATIONS

	Existing Building / Use						Methodology			Notes:
	# Rooms	Avg. Size of Room(s)	# Students Restricted	# Students Unrestricted	Total (Restricted)	Total (Unrestricted)	Net Area per Student	Maximum # of Students	reference NSF	
CORE LEARNING:										
PK & K Classrooms	5	992	16	20	80	99	50	16	800	
Grades 1-3 Classrooms	9	859	16	21	144	193	40	16	640	
Grades 4-5/6 Classrooms	9	901	22	23	198	203	40	25	1,000	2 > 1,000sf
Special Ed. / Self-Contained	1	1,043	10	13	10	13	80	10	800	
ACTIVITY SPACES: (non-capacity spaces)										
Special Ed Pull-out / Resource	8	681	-	-	-	-	80	10	800	4 > 800sf
Computer Lab	2	1,098	-	-	-	-	38	25	938	
Science Classrooms			-	-	-	-	60	25	1,500	
Art Classrooms	1	1,047	-	-	-	-	50	25	1,250	
Music Classrooms	2	1,043	-	-	-	-	60	50	3,000	
MPR/Gymnasium	1	4,120	-	-	-	-	200	no max	na	Gym only
Fitness / Weight Room / Other			-	-	-	-	200	25	na	
Health/PE Classroom			-	-	-	-	55	25	1,375	
Separate MPR	1	2,458	-	-	-	-	-	-	-	Includes separate MPR
Library/Media Center	1	4,120	-	-	-	-	-	-	-	
# of capacity spaces:					432				495	

NOTE:

Prairie Wind is a prototype school along with Hillcrest. Currently the district is in design/construction of two other schools utilizing this prototype. Hillcrest and Prairie Wind were completed prior to state mandated 16:1 and 25:1 classroom ratios. Thus, capacity established during planning of these schools does not currently apply. We are utilizing the actual WSFD methodology for calculated capacity for each of these schools. Hillcrest Elementary functions as the district center for several SPED programs that do not count towards capacity as they are not self-contained. Thus, there is a difference in capacity between Hillcrest and Buffalo Ridge.

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Plan Diagram: Prairie Wind Elementary School



LEGEND

For the use of the space as designated in the SFD's AiM database:

- GREEN = the space size aligns with SFD guidelines
- YELLOW = the space is minimally smaller or larger than SFD guidelines
- RED = the space does not align with SFD guidelines
- WHITE = the space is a non-capacity space

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

4.A.16 Pronghorn Elementary School

SCHOOL: PRONGHORN ELEMENTARY

Shaded cells are for input data. Others calculate automatically.

Physical Address:	3005 South Oakcrest Drive, Gillette 82718	
AiM Reference:	0301-018-0100	
Grades Served:	7	Grade(s) K-6
Year Built:		
Portables on Site / Use:		
Special Considerations:		

SFD CAPACITY CALCULATIONS (2011-12)

10/3/2011 ACTUAL Enrollment:	453	students
BENCHMARK Utilization Factor (BUF):	100%	
BLDG CAPACITY (Restricted X BUF):	388	students
UNRESTRICTED Capacity X BUF:	448	students
2011 ACTUAL Utilization Factor:	117%	
In 2011, this school was OVER ENROLLED by:	65	students

BUILDING SIZE & SITE SIZE

2011 Gross Building Area:	60,857 sq. ft.	65,289 (AiM)	2011-12 Site Size:	10.64 acres
WSFD Area (for 2011-12 Capacity):	53,610 sq. ft. (max)		SFD Site Calc:	7.88 acres
Building is Oversized by:	7,247 sq. ft.		Site Oversized by:	2.76 acres
Exist. Bldg as % of SFD Calc. Area:	114%	%	Existing Site as % of SFD Calc:	135%

ADJUSTED CAPACITY (Loading Factor)

10/3/2011 ACTUAL Enrollment:	453	students
OBSERVATIONAL Loading Factor (OLF):	1.0	
SFD CAPACITY x LOADING FACTOR:	388	students
In 2011, this school was OVER ENROLLED by:	65	students
% of 2011-12 Enrollment	14%	

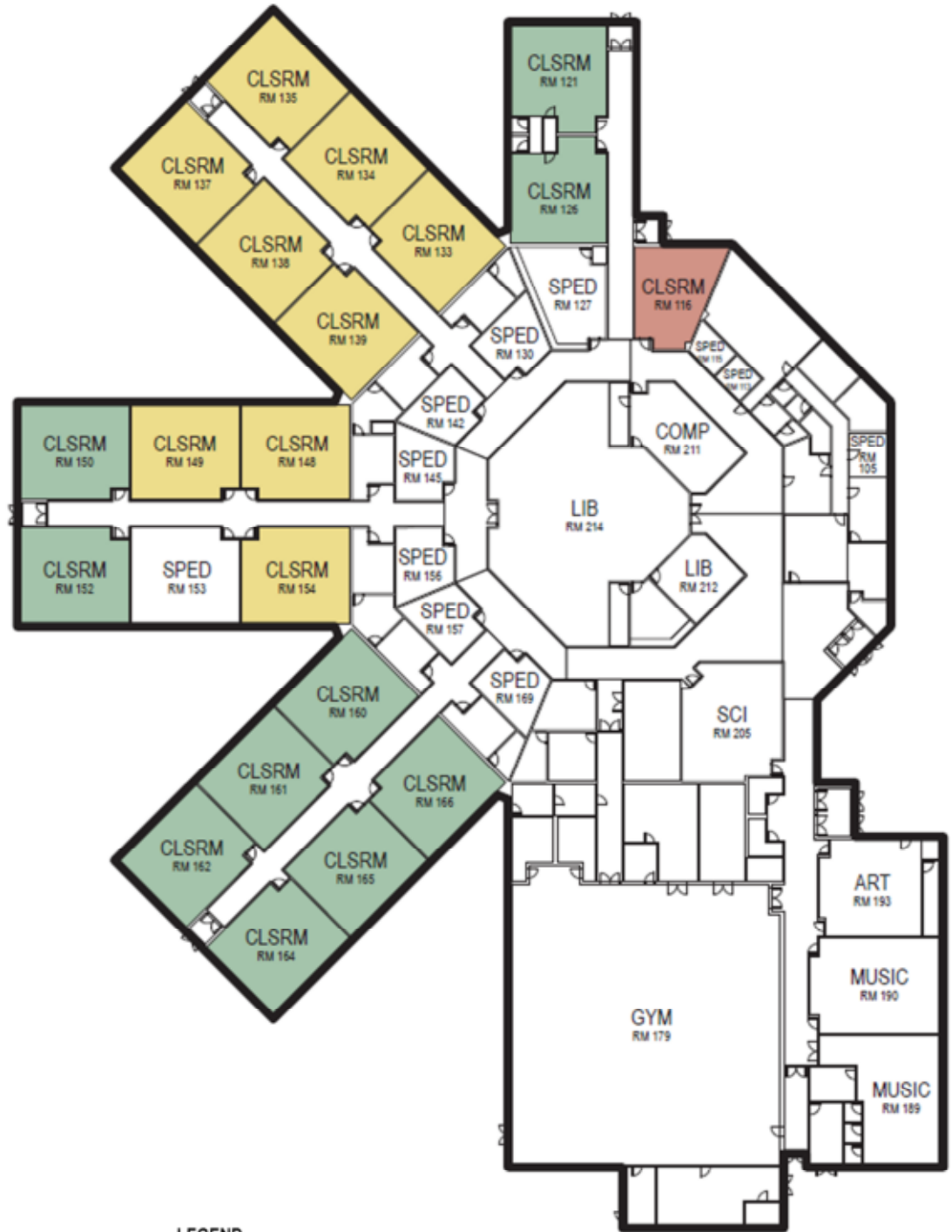
Note: WSFD Area Calculated using: 388 Students (Equals 2011-12 SFD Building Capacity)

TEACHING SPACES & CAPACITY CALCULATIONS

	Existing Building / Use						Methodology			Notes:
	# Rooms	Avg. Size of Room(s)	# Students Restricted	# Students Unrestricted	Total (Restricted)	Total (Unrestricted)	Net Area per Student	Max imum # of Students	reference NSF	
CORE LEARNING:										
PK & K Classrooms	3	840	16	17	48	50	50	16	800	
Grades 1-3 Classrooms	9	892	16	22	144	201	40	16	640	
Grades 4-5/6 Classrooms	8	982	25	25	196	196	40	25	1,000	
Special Ed. / Self-Contained			0	0	0	0	80	10	800	
ACTIVITY SPACES: (non-capacity spaces)										
Special Ed Pull-out / Resource	11	381	-	-	-	-	80	10	800	1 @ 982sf
Computer Lab	1	715	-	-	-	-	38	25	938	
Science Classrooms	1	1,084	-	-	-	-	60	25	1,500	
Art Classrooms	1	935	-	-	-	-	50	25	1,250	
Music Classrooms	2	1,128	-	-	-	-	60	50	3,000	
MPR/Gymnasium	1	7,316	-	-	-	-	200	no max	na	
Fitness / Weight Room / Other			-	-	-	-	200	25	na	
Health/PE Classroom			-	-	-	-	55	25	1,375	
Open Plan Instructional Area			-	-	-	-	-	-	-	
Library/Media Center	1	3,737	-	-	-	-	-	-	-	in 2 spaces
# of capacity spaces:	20				388	448				

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Plan Diagram: Pronghorn Elementary School



LEGEND

For the use of the space as designated in the SFD's AIM database:

- GREEN = the space size aligns with SFD guidelines
- YELLOW = the space is minimally smaller or larger than SFD guidelines
- RED = the space does not align with SFD guidelines
- WHITE = the space is a non-capacity space

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

4.A.17 Sunflower Elementary School

SCHOOL: SUNFLOWER ELEMENTARY

Shaded cells are for input data. Others calculate automatically.

Physical Address:	2500 South Dogwood, Gillette 82716		
AiM Reference:	0301-017-0100		
Grades Served:	7	Grade(s)	K-6
Year Built:			
Portables on Site / Use:			
Special Considerations:			

SFD CAPACITY CALCULATIONS (2011-12)

10/3/2011 ACTUAL Enrollment:	447	students
BENCHMARK Utilization Factor (BUF):	100%	
BLDG CAPACITY (Restricted X BUF):	381	students
UNRESTRICTED Capacity X BUF:	449	students
2011 ACTUAL Utilization Factor:	117%	
In 2011, this school was OVER ENROLLED by:	66	students

BUILDING SIZE & SITE SIZE

2011 Gross Building Area:	52,963 sq. ft	56,743 (AiM)	2011-12 Site Size:	5.53 acres
WSFD Area (for 2011-12 Capacity):	52,912 sq. ft. (max)		SFD Site Calc:	7.81 acres
Building is Oversized by:	51 sq. ft.		Site Undersized by:	2.28 acres
Exist. Bldg as % of SFD Calc. Area:	100%	%	Existing Site as % of SFD Calc:	71%

ADJUSTED CAPACITY (Loading Factor)

10/3/2011 ACTUAL Enrollment:	447	students
OBSERVATIONAL Loading Factor (OLF):	1.0	
SFD CAPACITY x LOADING FACTOR:	381	students
In 2011, this school was OVER ENROLLED by:	66	students
% of 2011-12 Enrollment	15%	

Note: WSFD Area Calculated using: 381 Students (Equals 2011-12 SFD Building Capacity)

TEACHING SPACES & CAPACITY CALCULATIONS

	Existing Building / Use						Methodology			Notes:
	# Rooms	Avg. Size of Room(s)	# Students Restricted	# Students Unrestricted	Total (Restricted)	Total (Unrestricted)	Net Area per Student	Maximum # of Students	reference NSF	
CORE LEARNING:										
PK & K Classrooms	3	1,204	14	24	42	72	50	16	800	1 @ 2,338sf, 1 @ 472sf, 1 @ 804sf
Grades 1-3 Classrooms	10	791	16	20	160	198	40	16	640	
Grades 4-5/6 Classrooms	9	797	20	20	179	179	40	25	1,000	
Special Ed. / Self-Contained			0	0	0	0	80	10	800	
ACTIVITY SPACES: (non-capacity spaces)										
Special Ed Pull-out / Resource	8	362	-	-	-	-	80	10	800	
Computer Lab	1	735	-	-	-	-	38	25	938	
Science Classrooms			-	-	-	-	60	25	1,500	
Art Classrooms	1	735	-	-	-	-	50	25	1,250	
Music Classrooms	1	725	-	-	-	-	60	50	3,000	
MPR/Gymnasium	1	5,178	-	-	-	-	200	no max	na	
Fitness / Weight Room / Other			-	-	-	-	200	25	na	
Health/PE Classroom			-	-	-	-	55	25	1,375	
Open Plan Instructional Area			-	-	-	-	-	-	-	
Library/Media Center	1	3,492	-	-	-	-	-	-	-	
# of capacity spaces:	22				381	449				

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Plan Diagram: Sunflower Elementary School



LEGEND

For the use of the space as designated in the SFD's AIM database:

- GREEN = the space size aligns with SFD guidelines
- YELLOW = the space is minimally smaller or larger than SFD guidelines
- RED = the space does not align with SFD guidelines
- WHITE = the space is a non-capacity space

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

4.A.18 Wagon Wheel Elementary School

SCHOOL: WAGONWHEEL ELEMENTARY

Shaded cells are for input data. Others calculate automatically.

Physical Address:	800 Hemlock Avenue, Gillette 82716		
AiM Reference:	0301-014-0100		
Grades Served:	7	Grade(s)	K-6
Year Built:			
Portables on Site / Use:			
Special Considerations:			

SFD CAPACITY CALCULATIONS (2011-12)

10/3/2011 ACTUAL Enrollment:	413	students
BENCHMARK Utilization Factor (BUF):	100%	
BLDG CAPACITY (Restricted X BUF):	382	students
UNRESTRICTED Capacity X BUF:	446	students
2011 ACTUAL Utilization Factor:	108%	
In 2011, this school was OVER ENROLLED by:	31	students

BUILDING SIZE & SITE SIZE

2011 Gross Building Area:	48,302 sq. ft.	52,710 (AiM)	2011-12 Site Size:	6.72 acres
WSFD Area (for 2011-12 Capacity):	53,012 sq. ft. (max)		SFD Site Calc:	7.82 acres
Building is Undersized by:	-4,710 sq. ft.		Site Undersized by:	1.10 acres
Exist. Bldg as % of SFD Calc. Area:	91%		Existing Site as % of SFD Calc:	86%

ADJUSTED CAPACITY (Loading Factor)

10/3/2011 ACTUAL Enrollment:	413	students
OBSERVATIONAL Loading Factor (OLF):	1.0	
SFD CAPACITY x LOADING FACTOR:	382	students
In 2011, this school was OVER ENROLLED by:	31	students
% of 2011-12 Enrollment	7%	

Note: WSFD Area Calculated using: 382 Students (Equals 2011-12 SFD Building Capacity)

TEACHING SPACES & CAPACITY CALCULATIONS

	Existing Building / Use						Methodology			Notes:
	# Rooms	Avg. Size of Room(s)	# Students Restricted	# Students Unrestricted	Total (Restricted)	Total (Unrestricted)	Net Area per Student	Maximum # of Students	reference NSF	
CORE LEARNING:										
PK & K Classrooms	3	1,071	16	21	48	64	50	16	800	
Grades 1-3 Classrooms	9	852	16	21	144	192	40	16	640	
Grades 4-5/6 Classrooms	9	846	21	21	190	190	40	25	1,000	
Special Ed. / Self-Contained			0	0	0	0	80	10	800	
ACTIVITY SPACES: (non-capacity spaces)										
Special Ed Pull-out / Resource	11	287	-	-	-	-	80	10	800	
Computer Lab	1	785	-	-	-	-	38	25	938	
Science Classrooms			-	-	-	-	60	25	1,500	
Art Classrooms	1	783	-	-	-	-	50	25	1,250	
Music Classrooms	1	796	-	-	-	-	60	50	3,000	
MPPR/Gymnasium	1	3,049	-	-	-	-	200	no max	na	
Fitness / Weight Room / Other			-	-	-	-	200	25	na	
Health/PE Classroom			-	-	-	-	55	25	1,375	
Open Plan Instructional Area	1	850	-	-	-	-	-	-	-	
Library/Media Center	1	2,862	-	-	-	-	-	-	-	in two spaces
# of capacity spaces:	21				382	446				

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Plan Diagram: Wagon Wheel Elementary School



LEGEND

For the use of the space as designated in the SFD's AIM database:

- GREEN = the space size aligns with SFD guidelines
- YELLOW = the space is minimally smaller or larger than SFD guidelines
- RED = the space does not align with SFD guidelines
- WHITE = the space is a non-capacity space

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

4.A.19 Sage Valley Junior High School

SCHOOL: SAGE VALLEY JUNIOR HIGH

Shaded cells are for input data. Others calculate automatically.

Physical Address:	1000 W. Lakeway, Gillette 82718			
AiM Reference:	0301-020-0100			
Grade Levels/Teams:	3	Grade(s)	7-9	8 # Teams
Year Built:	1981			
Portables on Site / Use:	2 (1969, 1976)			
Special Considerations:	Detached boiler building (3,500 sf)			

SFD CAPACITY CALCULATIONS (2011-12)

10/3/2011 ACTUAL Enrollment:	941	students
BENCHMARK Utilization Factor (BUF):	85%	
BLDG CAPACITY (Restricted X BUF):	1,010	students
UNRESTRICTED Capacity X BUF:	1,102	students
2011 ACTUAL Utilization Factor:	79%	
In 2011, there was space AVAILABLE for:	69	students

BUILDING SIZE & SITE SIZE

2011 Gross Building Area:	168,551 sq. ft	2011-12 Site Size:	21.04 acres
WSFD Area (for 2011-12 Capacity):	149,743 sq. ft. (max)	SFD Site Calc:	20.10 acres
Building is Oversized by:	18,808 sq. ft.	Site Oversized by:	0.94 acres
Exist Bldg as % of SFD Calc. Area:	113% %	Existing Site as % of SFD Calc:	105%

ADJUSTED CAPACITY (Loading Factor)

10/3/2011 ACTUAL Enrollment:	941	students
OBSERVATIONAL Loading Factor (OLF):	1.00	
SFD CAPACITY x LOADING FACTOR:	1,010	students
In 2011, there was space AVAILABLE for:	69	students
% of 2011-12 Enrollment:	7%	

Note: WSFD Area Calculated using: 1,010 Students (Equals 2011-12 SFD Building Capacity)

TEACHING SPACES & CAPACITY CALCULATIONS

	Existing Building / Use						Methodology			Notes:
	# Rooms	Avg. Size of Room(s)	# Students Restricted	# Students Unrestricted	Total (Restricted)	Total (Unrestricted)	Net Area per Student	Maximum # of Students	reference NSF	
CORE LEARNING:										
Core Classrooms	24	1,024	24	27	571	655	37.5	25	938	
Science Classrooms	7	1,221	20	20	142	142	60	24	1,440	
Special Ed. / Self-Contained	2	725	9	9	18	18	80	10	800	
SpEd Resource/Pull-out	7	652	-	-	-	-	-	-	-	no capacity
ACTIVITY SPACES:										
CTE Lab (Heavy)	4	1,085	9	9	35	35	125	25	3,125	
CTE Lab (General)	3	1,875	25	31	75	94	60	25	1,500	
Computer Lab	2	779	21	21	42	42	37.5	25	938	
Art Classrooms	5	1,013	20	20	101	101	50	25	1,250	
Music Classrooms	2	2,040	34	34	68	68	60	50	3,000	
Gymnasium	1	10,017	50	50	50	50	200	no max	na	
Aux. Gym	3	4,079	20	20	61	61	200	no max	na	
Fitness / Weight Room / Other	1	1,623	25	30	25	30	55	25	1,375	
Health/PE Classroom			0	0	0	0	37.5	25	938	
# of capacity spaces:	54				1,189	1,296				

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

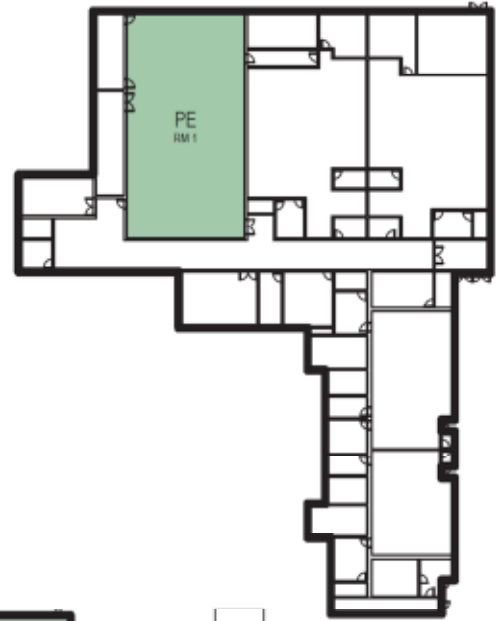
Plan Diagram: Sage Valley Junior High School

Basement

LEGEND

For the use of the space as designated in the SFD's AiM database:

- GREEN = the space size aligns with SFD guidelines
- YELLOW = the space is minimally smaller or larger than SFD guidelines
- RED = the space does not align with SFD guidelines
- WHITE = the space is a non-capacity space



First Floor



CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Sage Valley JHS
Second Floor



Third Floor



LEGEND

For the use of the space as designated in the SFD's AIM database:

- GREEN = the space size aligns with SFD guidelines
- YELLOW = the space is minimally smaller or larger than SFD guidelines
- RED = the space does not align with SFD guidelines
- WHITE = the space is a non-capacity space

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

4.A.20 Twin Spruce Junior High School

SCHOOL: TWIN SPRUCE JUNIOR HIGH

Shaded cells are for input data. Others calculate automatically.

Physical Address:	7th Street & Gillette Avenue, Gillette 82716		
AiM Reference:	0301-019-0100		
Grade Levels/Teams:	3	Grade(s)	7-9
Year Built:	1925	(1965, 1986)	
Portables on Site / Use:	3	(1969, 1975)	
Special Considerations:	Use 3 buildings: Main (204,694sf), Parish Hall (12,000sf), PE Storage (550sf)		

SFD CAPACITY CALCULATIONS (2011-12)

10/3/2011 ACTUAL Enrollment:	826	students
BENCHMARK Utilization Factor (BUF):	85%	
BLDG CAPACITY (Restricted X BUF):	934	students
UNRESTRICTED Capacity X BUF:	983	students
2011 ACTUAL Utilization Factor:	75%	
In 2011, there was space AVAILABLE for:	108	students

BUILDING SIZE & SITE SIZE

2011 Gross Building Area:	172,246	sq. ft.	2011-12 Site Size:	13.41	acres
WSFD Area (for 2011-12 Capacity):	138,475	sq. ft. (max)	SFD Site Calc:	19.34	acres
Building is Oversized by:	33,771	sq. ft.	Site Undersized by:	5.93	acres
Exist. Bldg as % of SFD Calc. Area:	124%	%	Existing Site as % of SFD Calc:	69%	%

ADJUSTED CAPACITY (Loading Factor)

10/3/2011 ACTUAL Enrollment:	826	students
OBSERVATIONAL Loading Factor (OLF):	1.00	
SFD CAPACITY x LOADING FACTOR:	934	students
In 2011, there was space AVAILABLE for:	108	students
% of 2011-12 Enrollment	13%	

Note: WSFD Area Calculated using: 934 Students (Equals 2011-12 SFD Building Capacity)

TEACHING SPACES & CAPACITY CALCULATIONS

	Existing Building / Use						Methodology			Notes:
	# Rooms	Avg. Size of Room(s)	# Students Restricted	# Students Unrestricted	Total (Restricted)	Total (Unrestricted)	Net Area per Student	Maximum # of Students	reference NSF	
CORE LEARNING:										
Core Classrooms	24	930	23	25	562	595	37.5	25	938	
Science Classrooms	7	1,322	22	22	151	154	60	24	1,440	
Special Ed. / Self-Contained	1	653	8	8	8	8	80	10	800	
SpEd Resource/Pull-out	6	625	-	-	-	-	-	-	-	no capacity
ACTIVITY SPACES:										
CTE Lab (Heavy)	2	931	7	7	15	15	125	25	3,125	
CTE Lab (General)	2	1,742	25	29	50	58	60	25	1,500	
Computer Lab	2	993	27	26	53	53	37.5	25	938	
Art Classrooms	3	1,212	22	24	66	73	50	25	1,250	
Music Classrooms	2	1,708	28	28	57	57	60	50	3,000	
Gymnasium	1	11,559	58	58	58	58	200	no max	na	
Aux. Gym	3	3,692	18	18	55	55	200	no max	na	
Fitness / Weight Room / Other	1	1,670	25	30	25	30	55	25	1,375	
Health/PE Classroom			0	0	0	0	37.5	25	938	
# of capacity spaces:	48				1,099	1,157				

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Plan Diagram: Twin Spruce Junior High School

First Floor



LEGEND

For the use of the space as designated in the SFD's AIM database:

- GREEN = the space size aligns with SFD guidelines
- YELLOW = the space is minimally smaller or larger than SFD guidelines
- RED = the space does not align with SFD guidelines
- WHITE = the space is a non-capacity space

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Twin Spruce JHS - Second Floor

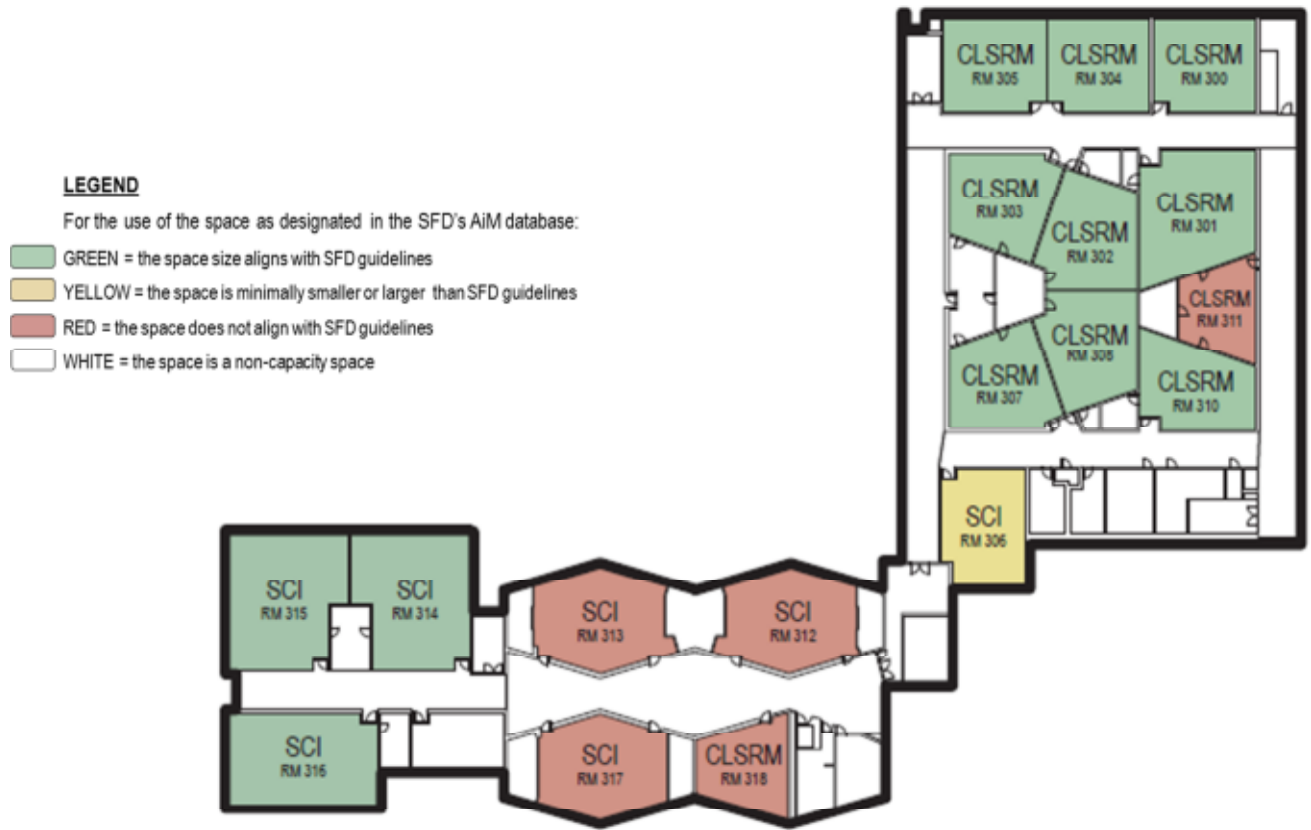


LEGEND

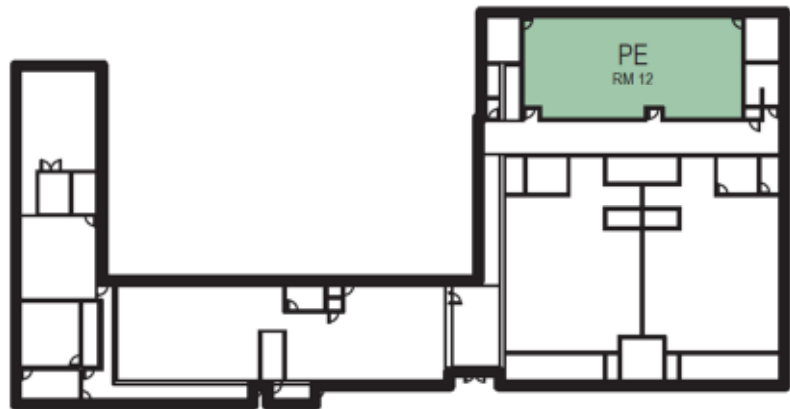
For the use of the space as designated in the SFD's AIM database:

- GREEN = the space size aligns with SFD guidelines
- YELLOW = the space is minimally smaller or larger than SFD guidelines
- RED = the space does not align with SFD guidelines
- WHITE = the space is a non-capacity space

Twin Spruce JHS - Third Floor



Twin Spruce JHS - Fourth Floor



CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

4.A.21 Campbell County High School - North

SCHOOL: CAMPBELL COUNTY HS - NORTH

Shaded cells are for input data. Others calculate automatically.

Physical Address:	1000 Camel Drive, Gillette 82716		
AiM Reference:	0301-023-0100		
Configuration/Grade Levels:	2	Grade(s)	11-12
Year Built:	2 BUILDINGS: 1972 (Main), 1977 (G)		
Portables on Site / Use:	3	(1969, 1975)	
Special Considerations:	Use 2 main buildings: Main (308,917sf), G Bldg (19,600sf), plus various small other out-buildings		

SFD CAPACITY CALCULATIONS (2011-12)

10/3/2011 ACTUAL Enrollment:	876	students
BENCHMARK Utilization Factor (BUF):	85%	
BLDG CAPACITY (Restricted X BUF):	1,458	students
UNRESTRICTED Capacity X BUF:	1,582	students
2011 ACTUAL Utilization Factor:	51%	
In 2011, there was space AVAILABLE for:	582	students

BUILDING SIZE & SITE SIZE

2011 Gross Building Area:	304,010	sq. ft.	2011-12 Site Size:	57.30	acres
WSFD Area (for 2011-12 Capacity):	244,463	sq. ft. (max)	SFD Site Calc:	34.58	acres
Building is Oversized by:	59,547	sq. ft.	Site Oversized by:	22.72	acres
Exist Bldg as % of SFD Calc. Area:	124%	%	Existing Site as % of SFD Calc:	166%	%

ADJUSTED CAPACITY (Loading Factor)

10/3/2011 ACTUAL Enrollment:	876	students
OBSERVATIONAL Loading Factor (OLF):	1.00	
SFD CAPACITY x LOADING FACTOR:	1,715	students
In 2011, there was space AVAILABLE for:	839	students
% of 2011-12 Enrollment:	96%	

Note: WSFD Area Calculated using: 1,458 Students (Equals 2011-12 SFD Building Capacity)

TEACHING SPACES & CAPACITY CALCULATIONS

Note: calculations include rounding

	Existing Building / Use						Methodology			Notes:
	# Rooms	Avg. Size of Room(s)	# Students Restricted	# Students Unrestricted	Total (Restricted)	Total (Unrestricted)	Net Area per Student	Maximum # of Students	reference NSF	
CORE LEARNING:										
Core Classrooms	35	889	22	24	774	830	37.5	25	938	5 < 660sf
Science Classrooms	9	1,286	21	21	186	193	60	24	1,440	
Special Ed. / Self-Contained	3	723	9	9	27	27	80	10	800	
SpEd Resource/Pull-out	11	693	-	-	-	-	-	-	-	no capacity 9 > 600SF
ACTIVITY SPACES:										
CTE Lab (Heavy)	10	2,793	20	22	198	223	125	25	3,125	
CTE Lab (General)	4	1,026	17	17	68	68	60	25	1,500	
Computer Lab	5	879	23	23	115	117	37.5	25	938	1 = 530 SF
Art Classrooms	4	1,126	18	18	72	73	62	25	1,550	1 @ 1,570sf
Music Classrooms	2	1,683	28	28	56	56	60	50	3,000	
Gymnasium	1	11,300	57	57	57	57	200	no max	na	
Auxiliary Gym	2	6,587	33	33	66	66	200	no max	na	
Fitness / Weight / Dance / Other	2	2,732	25	50	50	99	55	25	1,375	
Health/PE Classroom	1	811	22	22	22	22	37.5	25	938	
Performance/Drama	1	1,132	25	30	25	30	37.5	25	938	non-auditorium space
Broadcast/Production Studio			0	0	0	0	62	25	1,550	
# of capacity spaces:	79				1,715	1,861				

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Plan Diagram: Campbell County High School - North

First Floor



LEGEND

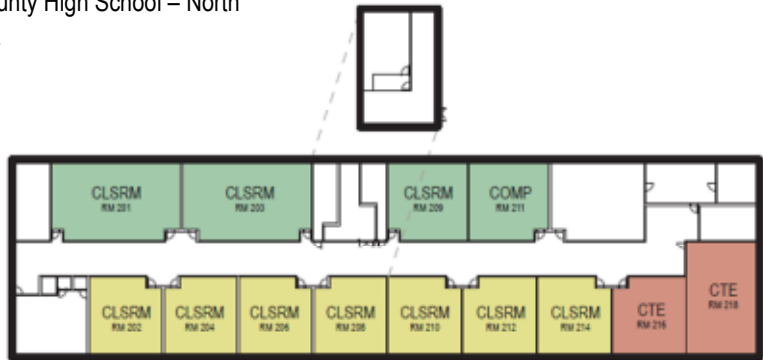
For the use of the space as designated in the SFD's AIM database:

- GREEN = the space size aligns with SFD guidelines
- YELLOW = the space is minimally smaller or larger than SFD guidelines
- RED = the space does not align with SFD guidelines
- WHITE = the space is a non-capacity space

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Campbell County High School – North

Second Floor



Third Floor



LEGEND

For the use of the space as designated in the SFD's AIM database:

- GREEN = the space size aligns with SFD guidelines
- YELLOW = the space is minimally smaller or larger than SFD guidelines
- RED = the space does not align with SFD guidelines
- WHITE = the space is a non-capacity space

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Campbell County High School – North, G Building



LEGEND

For the use of the space as designated in the SFD's AiM database:

- GREEN = the space size aligns with SFD guidelines
- YELLOW = the space is minimally smaller or larger than SFD guidelines
- RED = the space does not align with SFD guidelines
- WHITE = the space is a non-capacity space

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

4.A.22 Campbell County High School - South

SCHOOL: CAMPBELL COUNTY HS - SOUTH

Shaded cells are for input data. Others calculate automatically.

Physical Address:	4001 Saunders Blvd., Gillette 82716	
AIM Reference:	0301-027-0100	
Configuration/Grade Levels:	1	Grade(s) 10
Year Built:	1999	
Portables on Site / Use:		
Special Considerations:	Verify: Enrollment	

SFD CAPACITY CALCULATIONS (2011-12)

10/3/2011 ACTUAL Enrollment:	540	students
BENCHMARK Utilization Factor (BUF):	85%	
BLDG CAPACITY (Restricted X BUF):	1,005	students
UNRESTRICTED Capacity X BUF:	1,075	students
2011 ACTUAL Utilization Factor:	46%	
In 2011, there was space AVAILABLE for:	465	students

BUILDING SIZE & SITE SIZE

2011 Gross Building Area:	194,483 sq. ft.	2011-12 Site Size:	56.80 acres
WSFD Area (for 2011-12 Capacity):	174,399 sq. ft. (max)	SFD Site Calc:	30.05 acres
Building is Oversized by:	20,084 sq. ft.	Site Oversized by:	26.75 acres
Exist Bldg as % of SFD Calc. Area:	112% %	Existing Site as % of SFD Calc:	189%

ADJUSTED CAPACITY (Loading Factor)

10/3/2011 ACTUAL Enrollment:	540	students
OBSERVATIONAL Loading Factor (OLF):	1.00	
SFD CAPACITY x LOADING FACTOR:	1,183	students
In 2011, there was space AVAILABLE for:	643	students
% of 2011-12 Enrollment:	119%	

Note: WSFD Area Calculated using: 1,005 Students (Equals 2011-12 SFD Building Capacity)

TEACHING SPACES & CAPACITY CALCULATIONS

Note: calculations include rounding

	Existing Building / Use						Methodology			Notes:
	# Rooms	Avg. Size of Room(s)	# Students Restricted	# Students Unrestricted	Total (Restricted)	Total (Unrestricted)	Net Area per Student	Maximum # of Students	reference NSF	
CORE LEARNING:										
Core Classrooms	26	918	24	24	614	636	37.5	25	938	
Science Classrooms	5	1,791	24	30	120	149	60	24	1,440	
Special Ed. / Self-Contained	0	0	0	0	0	0	80	10	800	
SpEd Resource/Pull-out	7	873	-	-	-	-	-	-	-	no capacity
ACTIVITY SPACES:										
CTE Lab (Heavy)	5	1,828	15	15	73	73	125	25	3,125	
CTE Lab (General)			0	0	0	0	60	25	1,500	
Computer Lab	4	1,016	27	27	108	108	37.5	25	938	
Art Classrooms	2	1,708	25	28	50	55	62	25	1,550	
Music Classrooms	1	2,947	49	49	49	49	60	50	3,000	
Gymnasium	1	20,736	104	104	104	104	200	no max	na	
Auxiliary Gym	1	4,307	22	22	22	22	200	no max	na	
Fitness / Weight / Dance / Other	1	2,713	25	49	25	49	55	25	1,375	
Health/PE Classroom			0	0	0	0	37.5	25	938	
Performance/Drama			0	0	0	0	37.5	25	938	non-auditorium space
Broadcast/Production Studio	1	1,157	19	19	19	19	62	25	1,550	
# of capacity spaces:	47				1,183	1,265				

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Plan Diagram: Campbell County High School – South
First Floor



LEGEND

For the use of the space as designated in the SFD's AIM database:

- GREEN = the space size aligns with SFD guidelines
- YELLOW = the space is minimally smaller or larger than SFD guidelines
- RED = the space does not align with SFD guidelines
- WHITE = the space is a non-capacity space

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Campbell County High School – South
Second Floor



LEGEND

For the use of the space as designated in the SFD's AiM database:

- GREEN = the space size aligns with SFD guidelines
- YELLOW = the space is minimally smaller or larger than SFD guidelines
- RED = the space does not align with SFD guidelines
- WHITE = the space is a non-capacity space

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

E. District-wide Capacity Summary

The following chart summarizes capacity calculations for 6-12 schools in Campbell SD1:

The charts below illustrate school capacities using the approved SFD methodology.

	BUFFALO RIDGE ELEMENTARY	CONESTOGA ELEMENTARY	HILLCREST ELEMENTARY	LAKEVIEW ELEMENTARY	MEADOWLARK ELEMENTARY	PAINTBRUSH ELEMENTARY	PRAIRIE WIND ELEMENTARY	PRONGHORN ELEMENTARY	SUNFLOWER ELEMENTARY	WAGONWHEEL ELEMENTARY	K-6 TOTALS
	↓	↓	↓	↓	↓	↓	↓	↓	↓	↓	↓
SFD CAPACITY CALCULATIONS (2011-12)	K-6	K-6	K-6	K-6	K-6	K-6	K-6	K-6	K-6	K-6	K-6
10/3/2011 ACTUAL Enrollment	0	435	413	382	346	486	446	453	447	413	3,821
BENCHMARK Utilization Factor (BUF):	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	-
BLDG CAPACITY (Restricted X BUF):	0	348	380	382	277	405	432	388	381	382	3,377
2011 ACTUAL Utilization Factor:	0%	0%	109%		125%	120%	103%	117%	117%	108%	-
(-) = Space NEEDED, (+) = Space AVAILABLE	0	(87)	(33)	0	(69)	(81)	(14)	(65)	(66)	(31)	(444)
ADJUSTED CAPACITY (Loading Factor)											
OBSERVATIONAL Loading Factor (OLF):	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	-
SFD CAPACITY x LOADING FACTOR:	0	348	380	382	277	405	432	388	381	382	3,377
(-) = Space NEEDED, (+) = Space AVAILABLE	0	(87)	(33)	0	(69)	(81)	(14)	(65)	(66)	(31)	(444)
BUILDING SIZE (2011-12)											
2011 Gross Building Area:	0	54,512	68,210	35,057	35,086	57,032	66,065	60,857	52,963	48,302	478,084
WSFD GSF (2011-12 Capacity):	0	49,586	52,812	0	42,058	55,299	57,978	53,610	52,912	53,012	417,267
(-) = Area NEEDED, (+) = Area AVAILABLE	0	4,926	15,398	35,057	(6,972)	1,733	8,087	7,247	51	(4,710)	60,817
Exist Bldg as % of SFD Calc. Area:	0%	110%	129%	0%	83%	103%	114%	114%	100%	91%	115%
SITE SIZE (2011-12)											
2011-12 Site Size:	0.00	9.77	7.98	0.00	2.88	5.69	0.00	10.64	5.53	6.72	49.21
SFD Site Calc:	0.00	7.48	7.80	0.00	6.77	8.05	0.00	7.88	7.81	7.82	53.63
(-) = Acreage NEEDED, (+) = Acreage AVAILABLE	0.00	2.29	0.18	0.00	(3.89)	(2.36)	0.00	2.76	(2.28)	(1.10)	(4.42)
Existing Site as % of SFD Calc:	0%	131%	102%	0%	43%	71%	0%	135%	71%	86%	92%

NOTE:

Capacities for Buffalo Ridge Elementary School and Lakeview Replacement Elementary School will utilize planning capacities established by the WSFD. Each school will utilize a planning capacity of 499 students. Future studies should look at actual capacities of these two schools once they are in service. The capacity shown for Lakeview Elementary school in the matrix above is the existing Lakeview, not the replacement school.

NOTE:

The existing Lakeview Elementary School will be replaced with a new school currently in the planning process. The existing Lakeview capacity will be removed upon opening of the replacement school and is reflected so in all scenarios. The district would like to maintain the option to keep the existing Lakeview Elementary School as a temporary relief to capacity issues dependent upon the selection of the recommended scenario, funding for recommended remedies and schedule dates for opening of new K-6 schools.

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

	K-6 TOTALS	TWIN SPRUCE JUNIOR HIGH	SAGE VALLEY JUNIOR HIGH	7-9 TOTALS	CAMPBELL COUNTY HS - NORTH	CAMPBELL COUNTY HS - SOUTH	10-12 TOTALS
	↓	↓	↓	↓	↓	↓	↓
SFD CAPACITY CALCULATIONS (2011-12)	K-6	7-9	7-9	7-9	11-12	10	10-12
10/3/2011 ACTUAL Enrollment	3,821	826	941	1,767	876	540	1,416
BENCHMARK Utilization Factor (BUF):	-	85%	85%	-	85%	85%	-
BLDG CAPACITY (Restricted X BUF):	3,377	934	1,010	1,945	1,458	1,005	2,463
2011 ACTUAL Utilization Factor:	-	75%	79%	-	51%	46%	-
(-) = Space NEEDED, (+) = Space AVAILABLE	(444)	108	69	178	582	465	1,047
ADJUSTED CAPACITY (Loading Factor)							
OBSERVATIONAL Loading Factor (OLF):	-	1.0	1.0	-	1.0	1.0	-
SFD CAPACITY x LOADING FACTOR:	3,377	934	1,010	1,945	1,715	1,183	2,898
(-) = Space NEEDED, (+) = Space AVAILABLE	(444)	108	69	178	839	643	1,482
BUILDING SIZE (2011-12)							
2011 Gross Building Area:	478,084	172,246	168,551	340,797	304,010	194,483	498,493
WSFD GSF (2011-12 Capacity):	417,267	138,475	149,743	288,218	244,463	174,399	418,862
(-) = Area NEEDED, (+) = Area AVAILABLE	60,817	33,771	18,808	52,579	59,547	20,084	79,631
Exist. Bldg as % of SFD Calc. Area:	115%	124%	113%	118%	124%	112%	119%
SITE SIZE (2011-12)							
2011-12 Site Size:	49.21	13.41	21.04	34.45	57.30	56.80	114.10
SFD Site Calc:	53.63	19.34	20.10	39.45	34.58	30.05	64.63
(-) = Acreage NEEDED, (+) = Acreage AVAILABLE	(4.42)	(5.93)	0.94	(5.00)	22.72	26.75	49.47
Existing Site as % of SFD Calc:	92%	69%	105%	87%	166%	189%	177%

5.0 Option Identification

A. Scenario Development Overview

Based on the WSFD Methodology to Calculate Capacity, a total of seven scenarios were identified and discussed with the Campbell County School District and WSFD. After a collaborative review and discussion, five scenarios were selected for further assessment and cost analysis as part of the Facility Plan. The five scenarios were then presented to the School District and WSFD for review and discussion.

The five scenarios included for assessment and cost analysis are:

Scenario 1

CONVERT NORTH AND SOUTH HIGH SCHOOL CAMPUS INTO TWO INDEPENDENT COMPREHENSIVE HIGH SCHOOLS; MOVE 9TH GRADE INTO THE HIGH SCHOOL SYSTEM; RENOVATE JR. HIGH SCHOOLS TO MEET CLASSROOM CAPACITY REQUIREMENTS; BUILD NEW K-6 ELEMENTARY SCHOOLS

Convert North and South High School Campus into two, independent comprehensive high schools. Provide renovations at each campus to provide for comprehensive 9-12 educational needs as independent high schools. Provide addition at South High School to meet capacity needs. Grade level change at two Jr. High Schools to go from 7-9 grade levels to 7-8 grade levels. Transition Jr. High Schools to confirm to 85% utilization. Build three new elementary schools.

Scenario 2

MOVE 9TH GRADE INTO THE HIGH SCHOOL SYSTEM; SOUTH CAMPUS IS 9-10, NORTH CAMPUS IS 11-12; RENOVATE JR. HIGH SCHOOLS TO MEET CLASSROOM CAPACITY REQUIREMENTS; BUILD NEW K-6 ELEMENTARY SCHOOLS

Move 9th graders into the high school system. South Campus serves grades 9-10; North Campus serves grades 11-12. Provide flexibility for future conversion to two independent comprehensive high schools. Provide addition at South Campus to meet capacity needs. Grade level change at two Jr. High Schools to go from 7-9 grade levels to 7-8 grade levels. Transition Jr. High Schools to confirm to 85% utilization. Build three new elementary schools.

Scenario 3

MAINTAIN DISTRICT GRADE LEVEL CONFIGURATION; NO CHANGE TO EXISTING HIGH SCHOOL CAMPUS; RENOVATE JR. HIGH SCHOOLS TO MEET CLASSROOM CAPACITY REQUIREMENTS; BUILD NEW 7-9 Jr. HIGH SCHOOL; BUILD NEW K-6 ELEMENTARY SCHOOLS

Maintain existing high school campus system and facilities. Transition existing Jr. High Schools to confirm to 85% utilization. Build one new grade 7-9 Jr. High School. Build three new elementary schools.

Scenario 4

CONVERT SOUTH HIGH SCHOOL CAMPUS INTO A GRADE 7-9 JR. HIGH SCHOOL. CONVERT NORTH HIGH SCHOOL CAMPUS INTO A GRADE 10-12 HIGH SCHOOL. EXPAND NORTH HIGH SCHOOL TO MEET CAPACITY REQUIREMENTS; RENOVATE EXISTING JR. HIGH SCHOOLS TO MEET CLASSROOM CAPACITY REQUIREMENTS; BUILD NEW K-6 ELEMENTARY SCHOOLS

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Convert and renovate South High School Campus from a grade 10 high school into a grade 7-9 Jr. High School. Provide addition and renovate North High School Campus to convert from a grade 11-12 school into a grade 10-12 High School. Transition existing Jr. High Schools to confirm to 85% utilization. Build three new elementary schools.

Scenario 5

COMPLETE GRADE LEVEL TRANSFORMATION OF ALL SCHOOLS WITHIN THE DISTRICT; EXISTING K-6 SCHOOLS CONVERT TO K-5 GRADE LEVELS; EXISTING GRADE 7-9 JR. HIGH SCHOOLS CONVERT TO GRADE 6-8 MIDDLE SCHOOLS; EXISTING GRADE 10-12 HIGH SCHOOL CAMPUS CONVERTS TO GRADES 9-12 CAMPUS

Convert grade K-6 elementary schools to K-5 grade levels. Build two new elementary schools. Convert grade 7-9 Jr. High Schools into Grade 6-8 Middle Schools.

Transition Sage Valley and Twin Spruce Middle Schools to confirm to 85% utilization.

Build one new middle school. Move 9th grade into the high school system. South Campus converts to a grade 9-10 campus; North Campus stays a grade 11-12 campus.

Provide addition at South High School to meet capacity needs.

Scenarios Identified but not carried forward to assessment:

Scenario A: CONVERT NORTH AND SOUTH HIGH SCHOOL CAMPUS INTO TWO INDEPENDENT COMPREHENSIVE HIGH SCHOOLS; MOVE ALL 10-12 STUDENTS INTO NORTH UNTIL THE RENOVATION AND ADDITIONS TO SOUTH ARE COMPLETE; MOVE 9TH GRADE INTO THE HIGH SCHOOL SYSTEM; RENOVATE JR. HIGH SCHOOLS TO MEET CLASSROOM CAPACITY REQUIREMENTS; BUILD NEW K-6 ELEMENTARY SCHOOLS

This scenario was eliminated for the following reasons:

- North High School cannot handle the number of combined 9-12 grades, thus this scenario was determined to be unfeasible.

Scenario B: MOVE 9TH GRADE INTO THE HIGH SCHOOL SYSTEM; SOUTH CAMPUS IS 9-10, NORTH CAMPUS IS 11-12; RENOVATE JR. HIGH SCHOOLS TO MEET CLASSROOM CAPACITY REQUIREMENTS; MOVE K-6 SCHOOL INTO THE SAGE VALLEY JR. HIGH FACILITY TO CREATE TWO SCHOOLS ON THIS CAMPUS; BUILD NEW K-6 ELEMENTARY SCHOOLS

This scenario was eliminated for the following reasons:

- District expressed a strong reluctance to place K-6 school on the Jr. High campus
- Community has a strong reluctance to have a K-6 school placed on the Jr. High campus
- With the K-6 taking capacity at this school, a future addition will be required for the Jr. High. There is not site area available to accommodate a future addition. Thus, this scenario was determined to be unfeasible.

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

B. Scenario 1

CONVERT NORTH AND SOUTH HIGH SCHOOL CAMPUS INTO TWO INDEPENDENT COMPREHENSIVE HIGH SCHOOLS; MOVE 9TH GRADE INTO THE HIGH SCHOOL SYSTEM; RENOVATE JR. HIGH SCHOOLS TO MEET CLASSROOM CAPACITY REQUIREMENTS; BUILD NEW K-6 ELEMENTARY SCHOOLS

1. Convert North and South High School Campus into two, independent comprehensive high schools. Provide renovations at each campus to provide for comprehensive 9-12 educational needs as independent high schools.
2. Provide addition at South High School to meet capacity needs.
3. Grade level change at two Jr. High Schools to go from 7-9 grade levels to 7-8 grade levels. Transition Jr. High Schools to conform to 85% utilization. Renovate to provide teacher planning facilities (this will decrease available teaching stations but increase utilization).
4. Incorporate capacity increases with Buffalo Ridge and Lakeview Elementary Schools. Utilize planning capacity of 499 students each for these two schools.
5. Build three new elementary schools.

The following comments pertain to this scenario:

- Scenario takes advantage of available capacity at high schools by doing a grade level change and adding 9th graders into the high school system.
- Scenario alleviates over capacity issue in Jr. High Schools by moving 9th graders into the high school system.
- Scenario allows Jr. High Schools to conform to 85% utilization through renovations to provide staff planning offices.
- Scenario incorporates recently opened and under construction K-6 schools into available capacity.
- Scenario provides new K-6 schools to meet future capacity needs.
- Buffalo Ridge and Lakeview Elementary Schools have a planned capacity assigned by the WSFD of 499 students.
- Capacity utilizing the WSFD approved methodology was used for Hillcrest and Prairie Wind Elementary Schools. These are two prototype schools that originally had a planning capacity of 499 prior to State Statute requirements for classroom capacity. As such, we recommend utilizing the capacity identified with the approved methodology rather than the planning capacity. This is consistent with our approach on other schools within the State.
- Hillcrest Elementary School contains a district wide SPED program which effectively lowers its capacity. We point this out because Hillcrest and Prairie Wind are similar prototype schools but are shown with dissimilar capacities.
- Confirm timing for opening of new elementary school B. If actual enrollments are below projections, that school may be able to open a year later.

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1**Currently Planned or Under Construction Schools**

School	Proposed Grade Levels	Completion Date	Current Capacity	Planned Capacity	Net Capacity Increase	SF of Addition
Buffalo Ridge Elementary	K-6	Fall 2012	0	499	499	0 sf
Lakeview Elementary	K-6	Fall 2013	382	499	117	0 sf

**Capacities shown for these two schools are planning capacities established by the WSFD. Future studies should look at actual capacities of these two schools once they are in service.*

Proposed New K-6 Schools

School	Proposed Grade Levels	Completion Date	Current Capacity	New Capacity	Net Capacity Increase	SF of New Const.
School A –	K-6	Fall 2015	0	483	483	63,944 sf
School B –	K-6	Fall 2015	0	483	483	63,944 sf
School C –	K-6	Fall 2018	0	483	483	63,944 sf

Proposed Grade Level Change to Existing Jr. High Schools

School	Proposed Grade Levels	Completion Date	Current Capacity	New Capacity	Net Capacity Increase	SF of Renov.
Sage Valley Jr. High	7-8	Fall 2016	1,010	1,010	0	0 sf
Twin Spruce Jr. High	7-8	Fall 2016	934	934	0	0 sf

Proposed Renovations to 7-8 Schools for Staff Planning Areas

School	Proposed Grade Levels	Completion Date	Current Capacity	New Capacity	Net Capacity Decrease	SF of Renov.
Sage Valley Jr. High	7-8	Fall 2016	1,010	885	125	4,500 sf
Twin Spruce Jr. High	7-8	Fall 2016	934	809	125	4,500 sf

**these renovations enable the school to adhere to the classroom utilization requirements- confirm # of staff members to be accommodated with school district @ 75 sf per staff member, (accommodates 12 staff members in a 900 sf room)*

**Parish Hall located at Twin Spruce Jr. High is currently high on the WSFD condition index. Should it be scheduled for removal/replacement, future planning should incorporate classroom and staff planning needs as a result.*

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1**Proposed Grade Level Change of North and South Campus into 9-12 High Schools**

School	Proposed Grade Levels	Completion Date	Current Capacity	New Capacity	Net Capacity Increase	SF of Renov.
South High School	9-12	Fall 2016	1,005	1,005	0	24,373 sf
North High School	9-12	Fall 2016	1,458	1,458	0	0 sf

Proposed Addition to South High Schools

School	Proposed Grade Levels	Completion Date	Current Capacity	New Capacity	Net Capacity Increase	SF of Addition
South High School	9-12	Fall 2016	1,005	1,458	453	70,064 sf

K-6 Grade Levels

Enrollment	AY 2011/2012	3,821 students
Capacity	AY 2011/2012	3,367 students
Projected Enrollment	AY2020/2021	5,230 students
Projected Capacity	AY2020/2021	5,432 students

Available Capacity AY2020/2021 202 students

Enrollment Growth AY2011/2021 1,409 students
Capacity Growth AY2011/2021 2,065 students

7-8 Grade Levels

Enrollment	AY 2011/2012	1,224 students
Capacity	AY 2011/2012	1,944 students
Projected Enrollment	AY2020/2021	1,666 students
Projected Capacity	AY2020/2021	1,694 students (includes deduction of 250)

Available Capacity AY2020/2021 28 students

Enrollment Growth AY2011/2021 442 students
Capacity Growth AY2011/2021 (250) students (includes deduction of 250)

9-12 Grade Levels

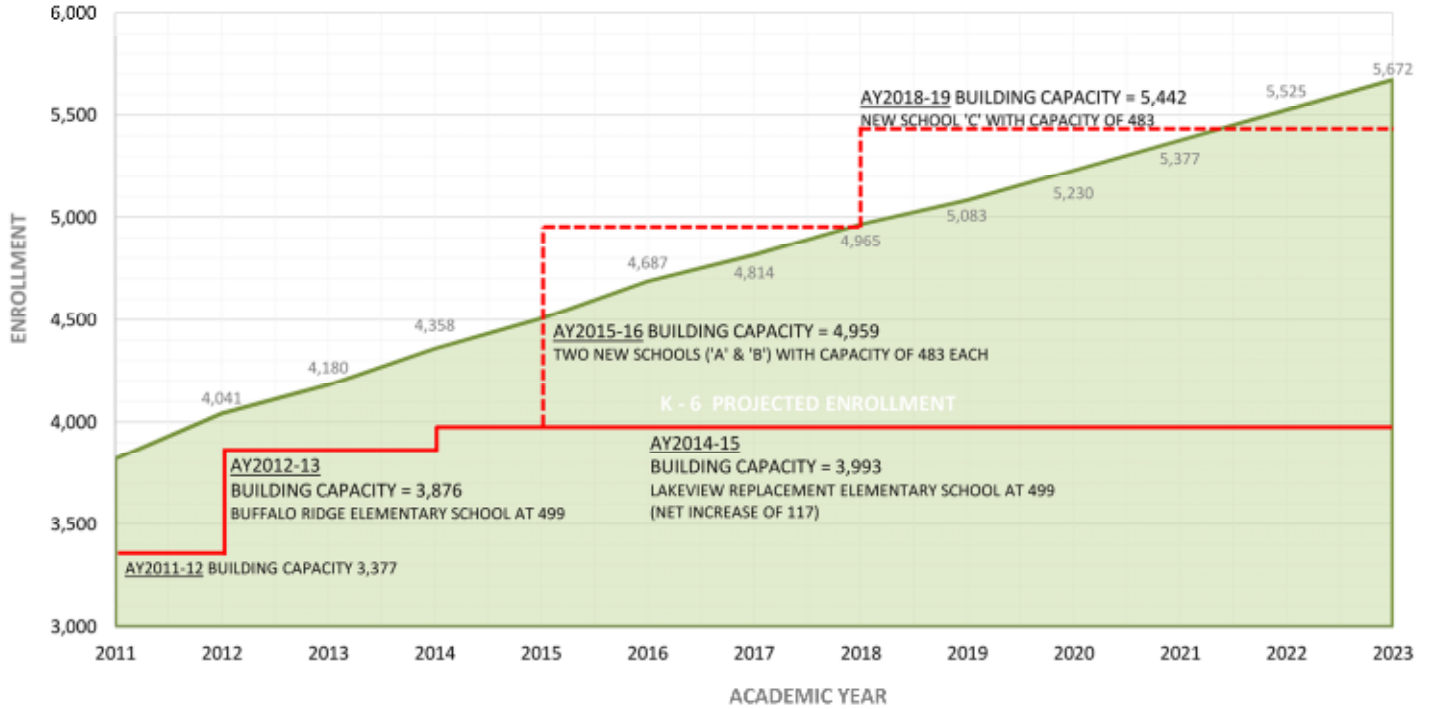
Enrollment	AY 2011/2012	2,055 students
Capacity	AY 2011/2012	2,463 students
Projected Enrollment	AY2020/2021	2,895 students
Projected Capacity	AY2020/2021	2,916 students

Available Capacity AY2020/2021 21students

Enrollment Growth AY2011/2021 840 students
Capacity Growth AY2011/2021 453 students

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

**SCENARIO #1
K-6 PROJECTED ENROLLMENT VS. CAPACITY**

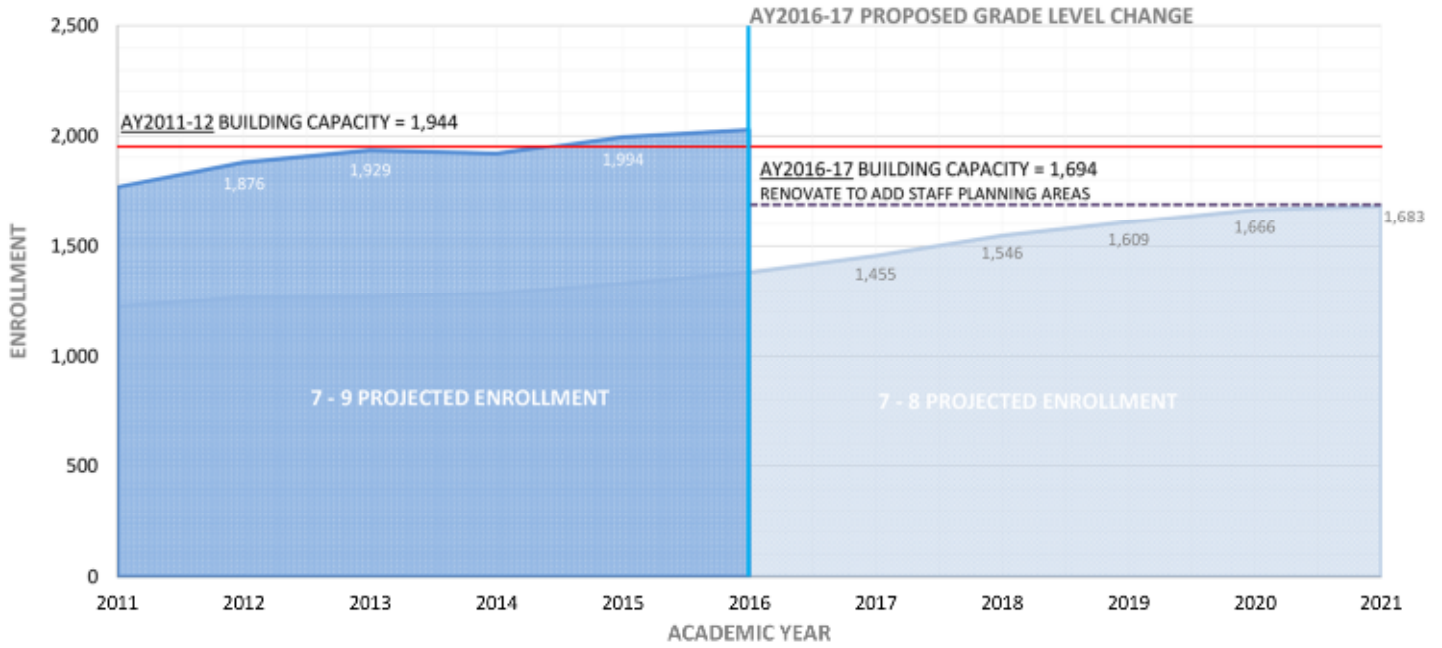


SCENARIO 1: GRADES K-6

SCHOOL YEAR	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
SFD CAPACITY CALCULATIONS	3,377	3,876	3,876	3,993	4,959	4,959	4,959	5,442	5,442	5,442	5,442	5,442	5,442
- ENROLLMENT	3,821	4,041	4,180	4,358	4,505	4,687	4,814	4,965	5,083	5,230	5,377	5,525	5,672
AVAILABLE CAPACITY	(444)	(165)	(304)	(365)	454	272	145	477	359	212	65	(83)	(230)

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

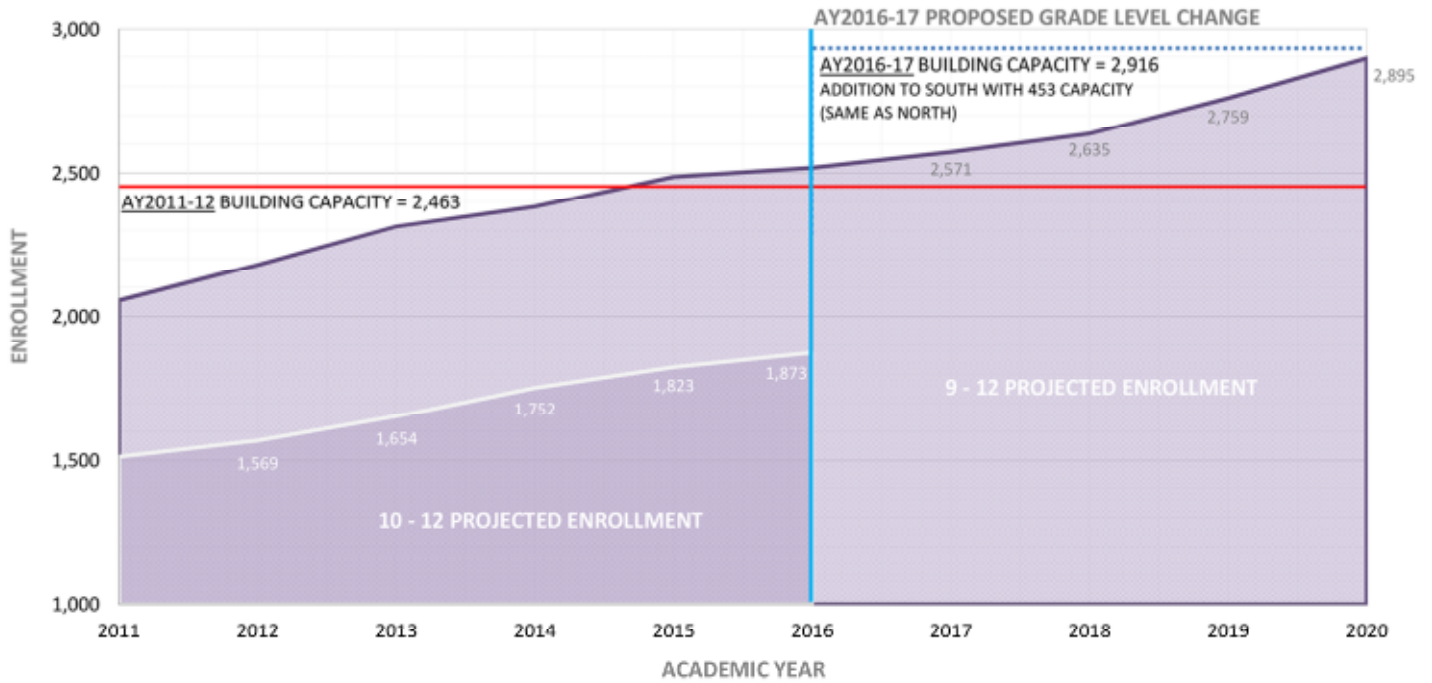
**SCENARIO #1
7-8 PROJECTED ENROLLMENT VS. CAPACITY**



SCHOOL YEAR	SCENARIO 1: GRADES 7-8					PROPOSED GRADE LEVEL CHANGE				
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
SFD CAPACITY CALCULATIONS	1944	1944	1944	1944	1944	1694	1694	1694	1694	1694
- ENROLLMENT	1,767	1,876	1,929	1,916	1,994	1,380	1,455	1,546	1,609	1,666
AVAILABLE CAPACITY	177	68	15	28	(50)	314	239	148	85	28

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

**SCENARIO #1
9-12 PROJECTED ENROLLMENT VS. CAPACITY**



SCHOOL YEAR	SCENARIO 1: GRADES 9-12					PROPOSED GRADE LEVEL CHANGE				
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
SFD CAPACITY CALCULATIONS	2,463	2,463	2,463	2,463	2,463	2,916	2,916	2,916	2,916	2,916
- ENROLLMENT	1,512	1,569	1,654	1,752	1,823	2,519	2,571	2,635	2,759	2,895
AVAILABLE CAPACITY	951	894	809	711	640	397	345	281	157	21

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

C. Scenario 2

MOVE 9TH GRADE INTO THE HIGH SCHOOL SYSTEM; SOUTH CAMPUS IS 9-10, NORTH CAMPUS IS 11-12; PROVIDE RENOVATION AND ADDITION TO SOUTH HIGH SCHOOL CAMPUS; RENOVATE JR. HIGH SCHOOLS TO MEET CLASSROOM CAPACITY REQUIREMENTS; BUILD NEW K-6 ELEMENTARY SCHOOLS

1. Move 9th grade into the high school system. South Campus converts to a grade 9-10 campus; North Campus stays a grade 11-12 campus.
2. Provide addition at South High School to meet capacity needs.
3. Plan south addition to allow flexibility for future conversion of south into a comprehensive 9-12 high school.
4. Grade level change at two Jr. High Schools to go from 7-9 grade levels to 7-8 grade levels. Transition Jr. High Schools to conform to 85% utilization. Renovate to provide teacher planning facilities (this will decrease available teaching stations but increase utilization).
5. Incorporate capacity increases with Buffalo Ridge and Lakeview Elementary Schools.
6. Build three new elementary schools.

The following comments pertain to this scenario:

- Scenario takes advantage of available capacity at high schools by doing a grade level change and adding 9th graders into the high school system.
- **Scenario maintains current split campus system and a single high school within the district, but provides flexibility to convert to two independent comprehensive high schools in the future should capacity reach a level at which this was desirable to the district.**
- Scenario alleviates over capacity issue in Jr. High Schools by moving 9th graders into the high school system.
- Scenario allows Jr. High Schools to conform to 85% utilization through renovations to provide staff planning offices.
- Scenario incorporates recently opened and under construction K-6 schools into available capacity.
- Scenario provides new K-6 schools to meet future capacity needs.
- Buffalo Ridge and Lakeview Elementary Schools have a planned capacity assigned by the WSFD of 499 students.
- Capacity utilizing the WSFD approved methodology was used for Hillcrest and Prairie Wind Elementary Schools. These are two prototype schools that originally had a planning capacity of 499 prior to State Statute requirements for classroom capacity. As such, we recommend utilizing the capacity identified with the approved methodology rather than the planning capacity. This is consistent with our approach on other schools within the State.
- Hillcrest Elementary School contains a district wide SPED program which effectively lowers its capacity. We point this out because Hillcrest and Prairie Wind are similar prototype schools but are shown with dissimilar capacities.
- Confirm timing for opening of new elementary school B. If actual enrollments are below projections, that school may be able to open a year later.

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1**Currently Planned or Under Construction Schools**

School	Proposed Grade Levels	Completion Date	Current Capacity	Planned Capacity	Net Capacity Increase	SF of Addition
Buffalo Ridge Elementary	K-6	Fall 2012	0	499	499	0 sf
Lakeview Elem.	K-6	Fall 2013	382	499	117	0 sf

**Capacities shown for these two schools are planning capacities established by the WSFD. Future studies should look at actual capacities of these two schools once they are in service.*

Proposed New K-6 Schools

School	Proposed Grade Levels	Completion Date	Current Capacity	New Capacity	Net Capacity Increase	SF of New Const.
School A –	K-6	Fall 2015	0	483	483	63,944 sf
School B –	K-6	Fall 2015	0	483	483	63,944 sf
School C –	K-6	Fall 2018	0	483	483	63,944 sf

Proposed Grade Level Change to Existing Jr. High Schools

School	Proposed Grade Levels	Completion Date	Current Capacity	New Capacity	Net Capacity Increase	SF of Renov.
Sage Valley Jr. High	7-8	Fall 2016	1,010	1,010	0	0 sf
Twin Spruce Jr. High	7-8	Fall 2016	934	934	0	0 sf

Proposed Renovations to 7-8 Schools for Staff Planning Areas

School	Proposed Grade Levels	Completion Date	Current Capacity	New Capacity	Net Capacity Decrease	SF of Renov.
Sage Valley Jr. High	7-8	Fall 2016	1,010	885	125	4,500 sf
Twin Spruce Jr. High	7-8	Fall 2016	934	809	125	4,500 sf

**these renovations enable the school to adhere to the classroom utilization requirements- confirm # of staff members to be accommodated with school district @ 75 sf per staff member, (accommodates 12 staff members in a 900 sf room)*

**Parish Hall located at Twin Spruce Jr. High is currently high on the WSFD condition index. Should it be scheduled for removal/replacement, future planning should incorporate classroom and staff planning needs as a result.*

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Proposed Grade Level Change to Existing High School

School	Proposed Grade Levels	Completion Date	Current Capacity	New Capacity	Net Capacity Increase	SF of Renov.
South Campus	9-10	Fall 2016	1,005	1,005	0	16,323 sf

Proposed Additions to High School Campus

School	Proposed Grade Levels	Completion Date	Current Capacity	New Capacity	Net Capacity Increase	SF of Addition
South Campus	9-10	Fall 2016	1,005	1,605	600	94,711 sf

K-6 Grade Levels

Enrollment	AY 2011/2012	3,821 students
Capacity	AY 2011/2012	3,367 students
Projected Enrollment	AY2020/2021	5,230 students
Projected Capacity	AY2020/2021	5,432 students

Available Capacity AY2020/2021 202 students

Enrollment Growth AY2011/2021 1,409 students
 Capacity Growth AY2011/2021 2,065 students

7-8 Grade Levels

Enrollment	AY 2011/2012	1,224 students
Capacity	AY 2011/2012	1,944 students
Projected Enrollment	AY2020/2021	1,666 students
Projected Capacity	AY2020/2021	1,694 students (includes deduction of 250)
Available Capacity	AY2020/2021	28 students

Enrollment Growth AY2011/2021 442 students
 Capacity Growth AY2011/2021 (250) students (includes deduction of 250)

9-12 Grade Levels Combined

Enrollment	AY 2011/2012	2,055 students
Capacity	AY 2011/2012	2,463 students
Projected Enrollment	AY2020/2021	2,895 students
Projected Capacity	AY2020/2021	3,063 students
Available Capacity	AY2020/2021	168 students

Enrollment Growth AY2011/2021 840 students
 Capacity Growth AY2011/2021 600 students

9-10 South Campus

Enrollment	AY 2011/2012	1,088 students
Capacity	AY 2011/2012	1,005 students
Projected Enrollment	AY2020/2021	1,588 students
Projected Capacity	AY2020/2021	1,605 students
Available Capacity	AY2020/2021	17 students

Enrollment Growth AY2011/2021 500 students
 Capacity Growth AY2011/2021 600 students

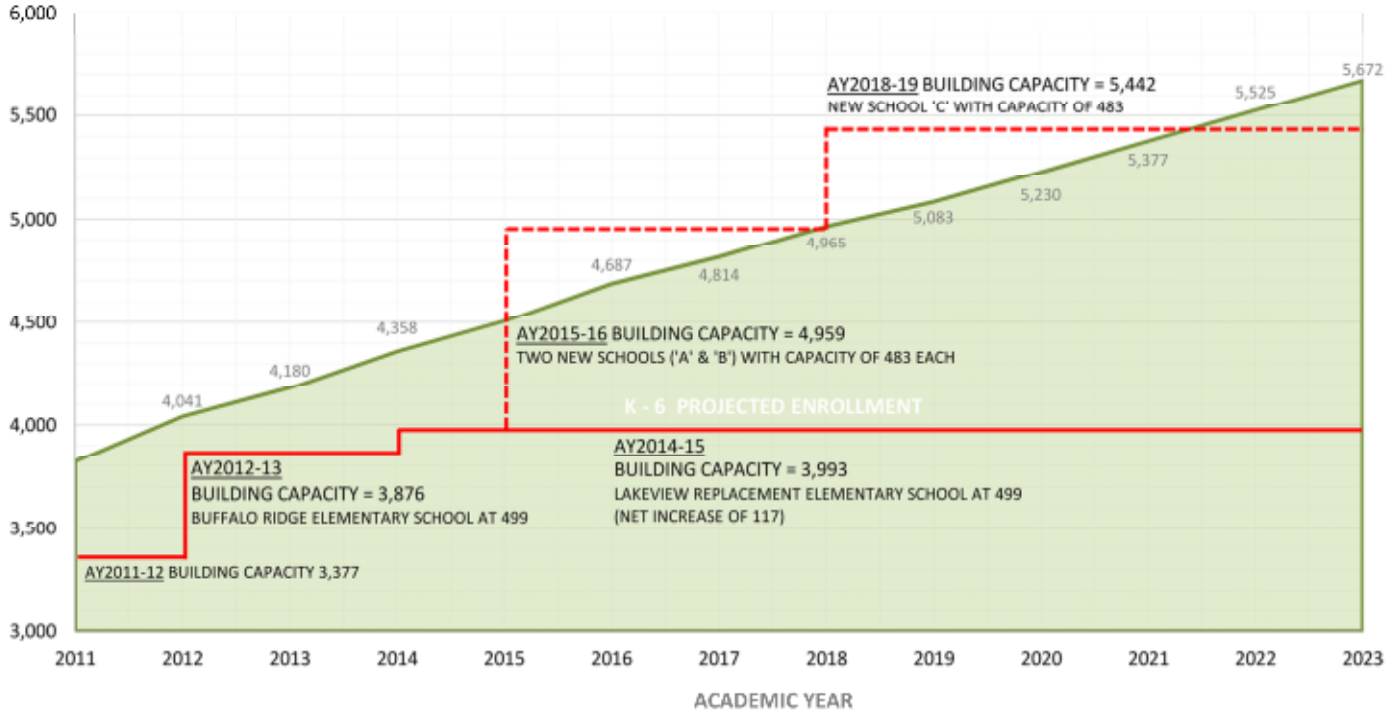
CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

11-12 North Campus

Enrollment	AY 2011/2012	967 students
Capacity	AY 2011/2012	1,458 students
Projected Enrollment	AY2020/2021	1,307 students
Projected Capacity	AY2020/2021	1,458 students
Available Capacity	AY2020/2021	151 students
Enrollment Growth	AY2011/2021	340 students
Capacity Growth	AY2011/2021	0 students

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

**SCENARIO #2
K-6 PROJECTED ENROLLMENT VS. CAPACITY**

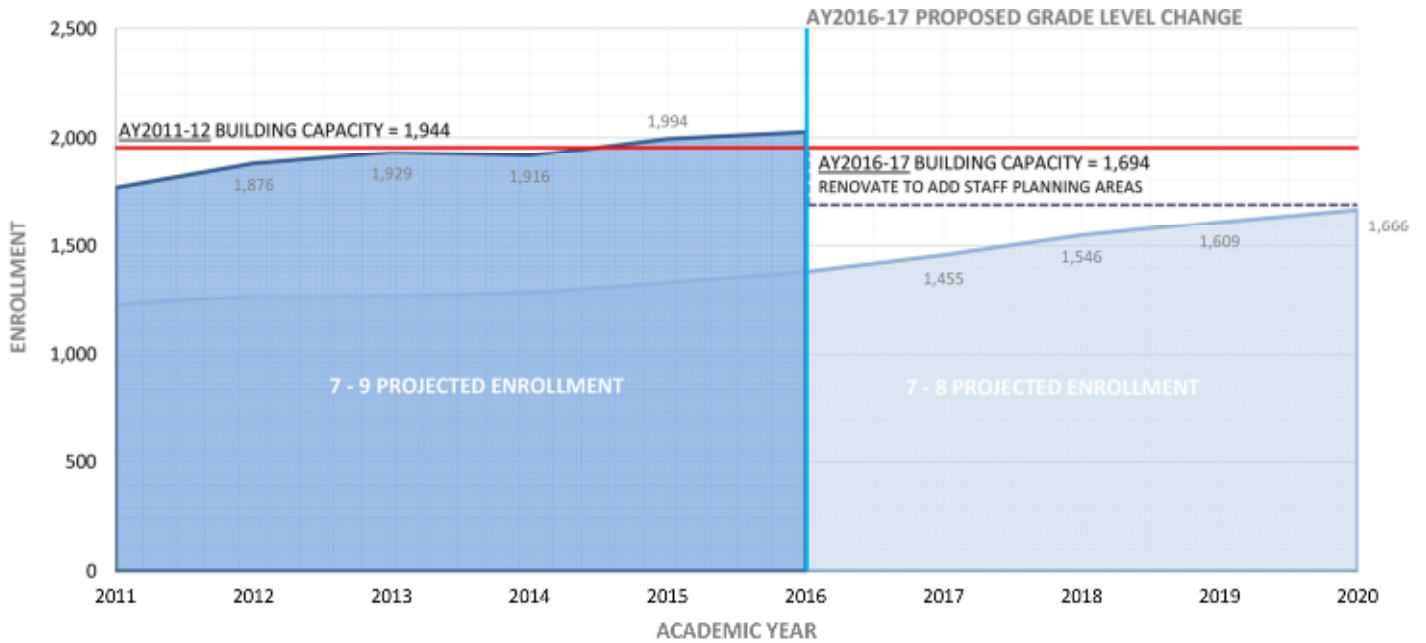


SCENARIO 2: GRADES K-6

SCHOOL YEAR	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
SFD CAPACITY CALCULATIONS	3,377	3,876	3,876	3,993	4,959	4,959	4,959	5,442	5,442	5,442	5,442	5,442	5,442
- ENROLLMENT	3,821	4,041	4,180	4,358	4,505	4,687	4,814	4,965	5,083	5,230	5,377	5,525	5,672
AVAILABLE CAPACITY	(444)	(165)	(304)	(365)	454	272	145	477	359	212	65	(83)	(230)

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

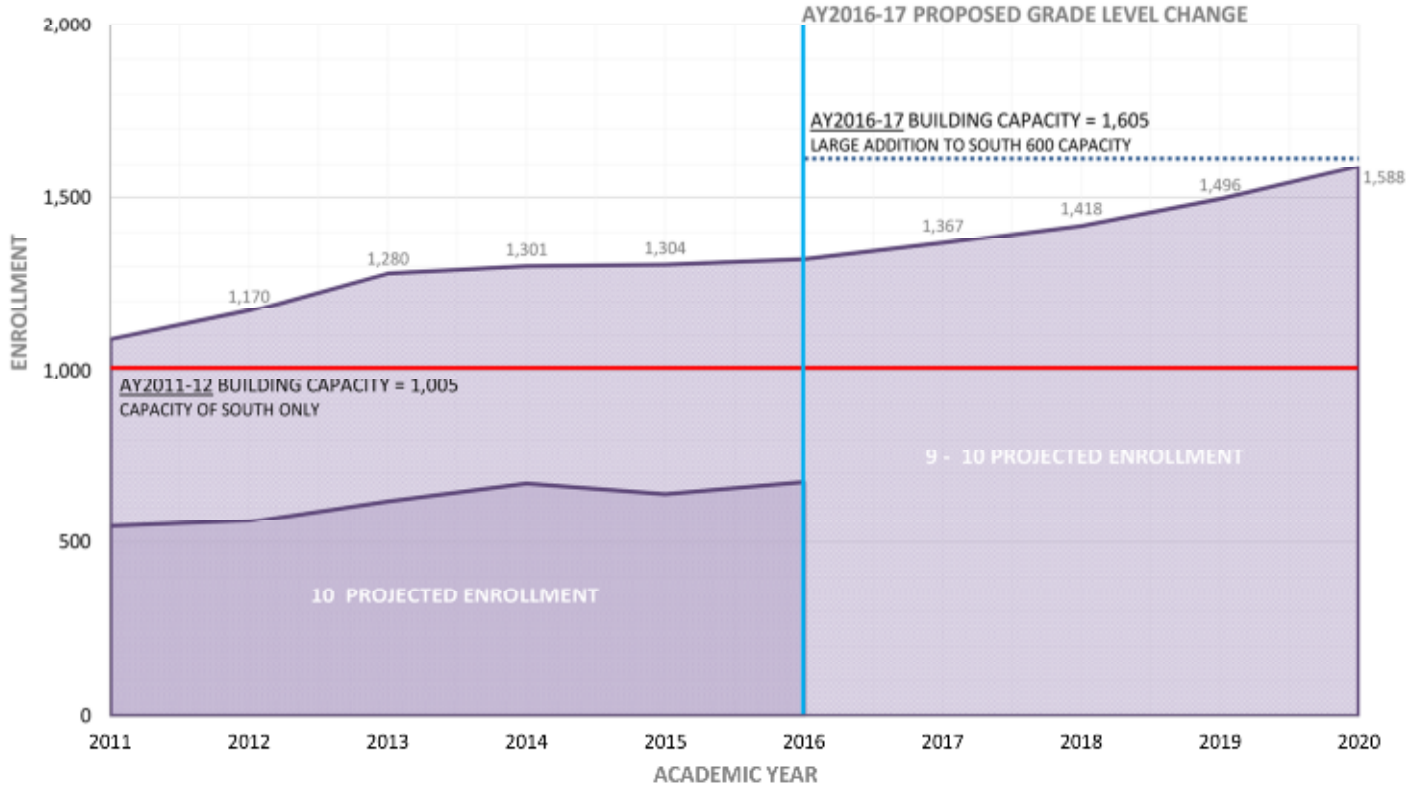
**SCENARIO #2
7-8 PROJECTED ENROLLMENT VS. CAPACITY**



SCHOOL YEAR	SCENARIO 2: GRADES 7-8					PROPOSED GRADE LEVEL CHANGE					
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	
SFD CAPACITY CALCULATIONS	1944	1944	1944	1944	1944	1694	1694	1694	1694	1694	
- ENROLLMENT	1,767	1,876	1,929	1,916	1,994	1,380	1,455	1,546	1,609	1,666	
AVAILABLE CAPACITY	177	68	15	28	(50)	314	239	148	85	28	

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

**SCENARIO #2
9-10 PROJECTED ENROLLMENT VS. CAPACITY**

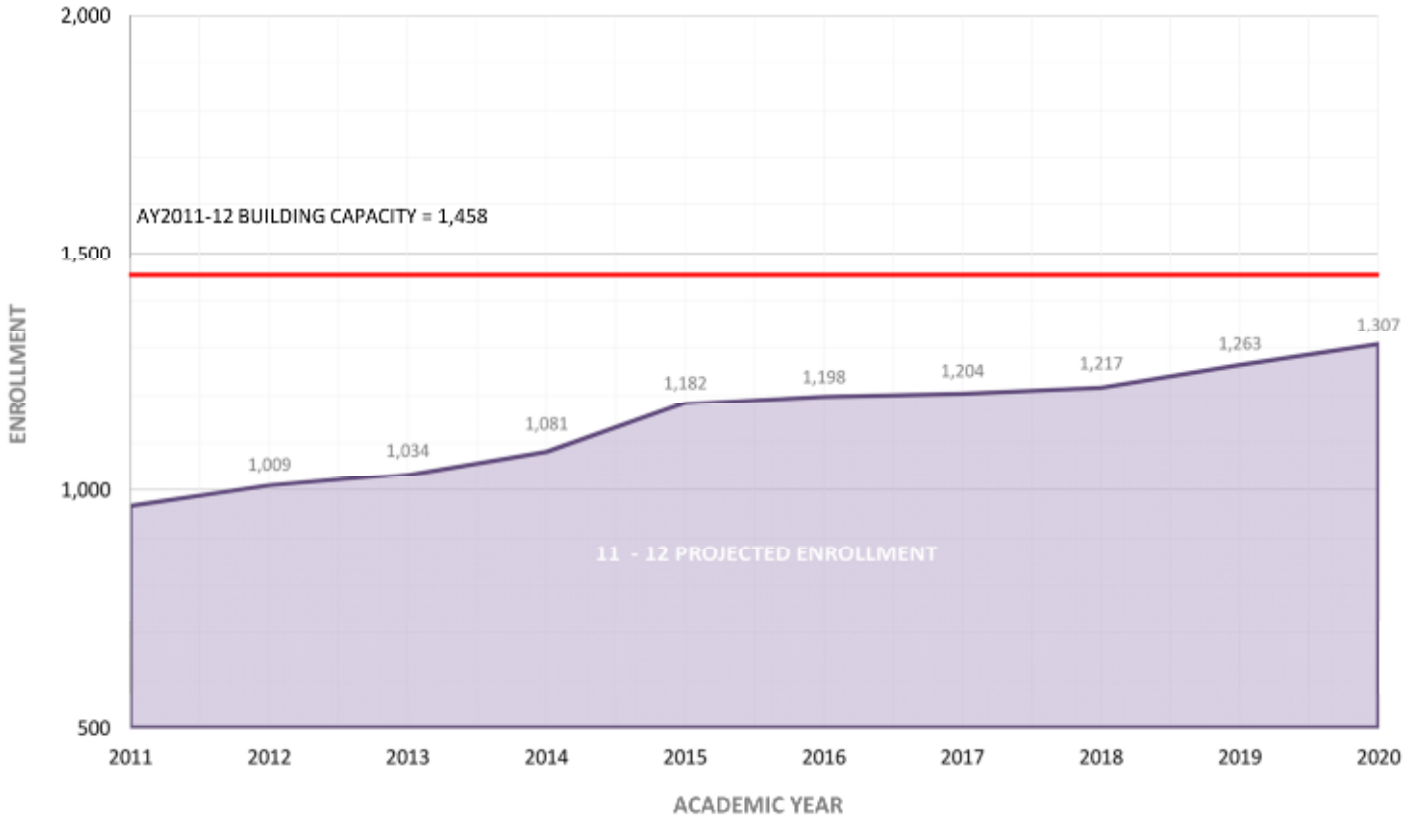


SCENARIO 2: GRADES 9-10 - SOUTH HIGH SCHOOL CAPACITY

SCHOOL YEAR	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
SFD CAPACITY CALCULATIONS	1,005	1,005	1,005	1,005	1,005	1,605	1,605	1,605	1,605	1,605
- ENROLLMENT	1,088	1,170	1,280	1,301	1,304	1,320	1,367	1,418	1,496	1,588
AVAILABLE CAPACITY	(83)	(165)	(275)	(296)	(299)	285	238	187	109	17

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

**SCENARIO #2
11-12 PROJECTED ENROLLMENT VS. CAPACITY**



SCENARIO 2: GRADES 11-12 - NORTH HIGH SCHOOL CAPACITY

SCHOOL YEAR	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
SFD CAPACITY CALCULATIONS	1,458	1,458	1,458	1,458	1,458	1,458	1,458	1,458	1,458	1,458
- ENROLLMENT	967	1,009	1,034	1,081	1,182	1,198	1,204	1,217	1,263	1,307
AVAILABLE CAPACITY	491	449	424	377	276	260	254	241	195	151

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

D. Scenario 3

MAINTAIN DISTRICT GRADE LEVEL CONFIGURATION; NO CHANGE TO EXISTING HIGH SCHOOL CAMPUS; RENOVATE EXISTING JR. HIGH SCHOOLS TO MEET CLASSROOM CAPACITY REQUIREMENTS; BUILD NEW 7-9 Jr. HIGH SCHOOL; BUILD NEW K-6 ELEMENTARY SCHOOLS

1. Maintain current split campus high school system. No change to high school facilities.
2. Transition existing Jr. High Schools to conform to 85% utilization. Renovate to provide teacher planning facilities (this will decrease available teaching stations but increase utilization).
3. Construct one new grade 7-9 Jr. High School.
4. Incorporate capacity increases with Buffalo Ridge and Lakeview Elementary Schools.
5. Build three new elementary schools.

The following comments pertain to this scenario:

- Scenario maintains current split campus system and a single high school within the district.
- **Scenario does not take advantage of available capacity at High School to alleviate capacity issues in the Jr. High schools.**
- Scenario alleviates over capacity issue in Jr. High Schools through construction of a third Jr. High School.
- Scenario allows Jr. High Schools to conform to 85% utilization through renovations to provide staff planning offices.
- Scenario incorporates recently opened and under construction K-6 schools into available capacity.
- Scenario provides new K-6 schools to meet future capacity needs.
- Buffalo Ridge and Lakeview Elementary Schools have a planned capacity assigned by the WSFD of 499 students.
- Capacity utilizing the WSFD approved methodology was used for Hillcrest and Prairie Wind Elementary Schools. These are two prototype schools that originally had a planning capacity of 499 prior to State Statute requirements for classroom capacity. As such, we recommend utilizing the capacity identified with the approved methodology rather than the planning capacity. This is consistent with our approach on other schools within the State.
- Hillcrest Elementary School contains a district wide SPED program which effectively lowers its capacity. We point this out because Hillcrest and Prairie Wind are similar prototype schools but are shown with dissimilar capacities.
- Confirm timing for opening of new elementary school B. If actual enrollments are below projections, that school may be able to open a year later.
- Scenario has significant impacts to district transportation costs. Additional costs are estimated to be approximately \$600,000 per year.

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1**Currently Planned or Under Construction Schools**

School	Proposed Grade Levels	Completion Date	Current Capacity	Planned Capacity	Net Capacity Increase	SF of Addition
Buffalo Ridge Elementary	K-6	Fall 2012	0	499	499	0 sf
Lakeview Elem.	K-6	Fall 2013	382	499	117	0 sf

**Capacities shown for these two schools are planning capacities established by the WSFD. Future studies should look at actual capacities of these two schools once they are in service.*

Proposed New K-6 Schools

School	Proposed Grade Levels	Completion Date	Current Capacity	New Capacity	Net Capacity Increase	SF of New Const.
School A –	K-6	Fall 2015	0	483	483	63,944 sf
School B –	K-6	Fall 2015	0	483	483	63,944 sf
School C –	K-6	Fall 2018	0	483	483	63,944 sf

Proposed Renovations to 7-9 Schools for Staff Planning Areas

School	Proposed Grade Levels	Completion Date	Current Capacity	New Capacity	Net Capacity Decrease	SF of Renov.
Sage Valley Jr. High	7-9	Fall 2014	1,010	885	125	4,500 sf
Twin Spruce Jr. High	7-9	Fall 2014	934	809	125	4,500 sf

**these renovations enable the school to adhere to the classroom utilization requirements- confirm # of staff members to be accommodated with school district @ 75 sf per staff member, (accommodates 12 staff members in a 900 sf room)*

**Parish Hall located at Twin Spruce Jr. High is currently high on the WSFD condition index. Should it be scheduled for removal/replacement, future planning should incorporate classroom and staff planning needs as a result.*

Proposed New 7-9 Jr. High School

School	Proposed Grade Levels	Completion Date	Current Capacity	New Capacity	Net Capacity Increase	SF of New Const.
School D –	7-9	Fall 2016	0	818	818	121,277 sf

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

K-6 Grade Levels

Enrollment	AY 2011/2012	3,821 students
Capacity	AY 2011/2012	3,367 students
Projected Enrollment	AY2020/2021	5,230 students
Projected Capacity	AY2020/2021	5,432 students

Available Capacity AY2020/2021 202 students

Enrollment Growth	AY2011/2021	1,409 students
Capacity Growth	AY2011/2021	2,065 students

7-9 Grade Levels

Enrollment	AY 2011/2012	1,767 students
Capacity	AY 2011/2012	1,944 students
Projected Enrollment	AY2020/2021	2,453 students
Projected Capacity	AY2020/2021	2,512 students

Available Capacity AY2020/2021 59 students (includes deduction of 250 plus addition of 818)

Enrollment Growth	AY2011/2021	686 students
Capacity Growth plus addition of 818)	AY2011/2021	568 students (includes deduction of 250)

10-12 Grade Levels

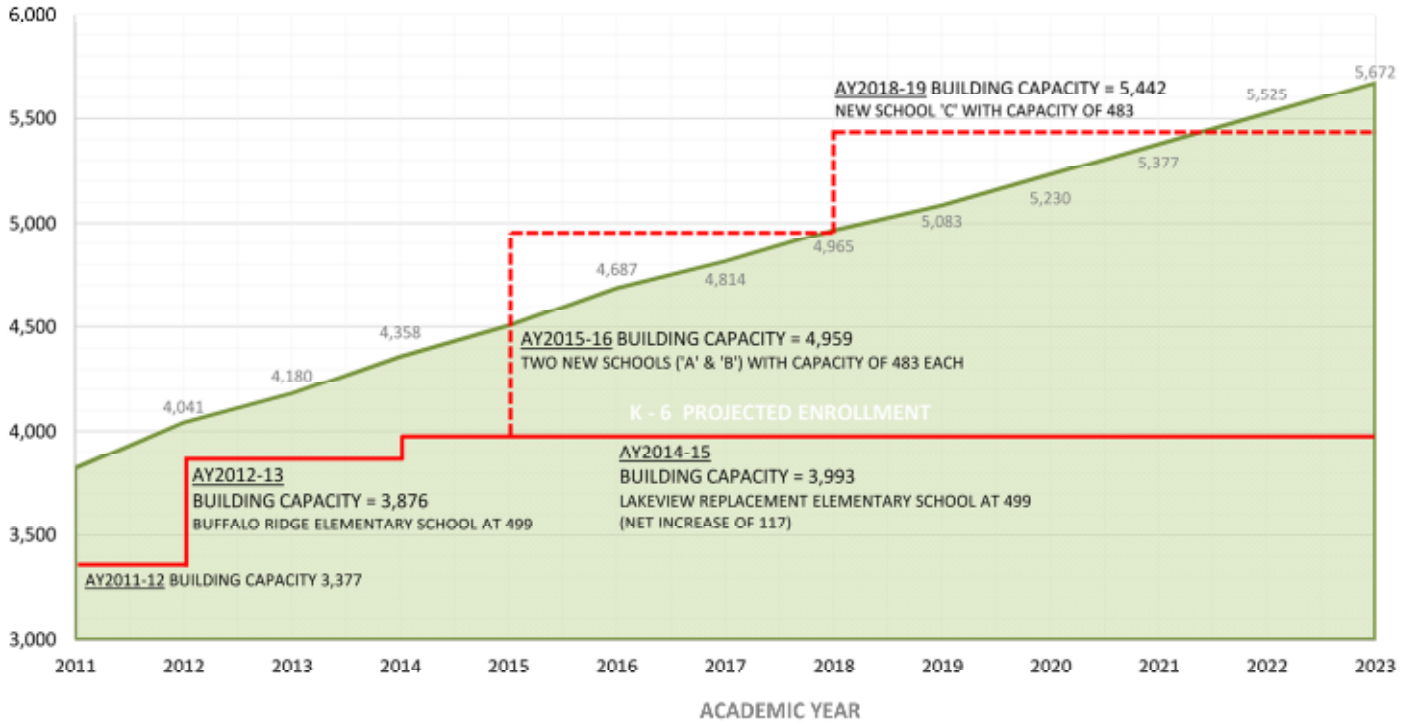
Enrollment	AY 2011/2012	1,512 students
Capacity	AY 2011/2012	2,463 students
Projected Enrollment	AY2020/2021	2,108 students
Projected Capacity	AY2020/2021	2,463 students

Available Capacity AY2020/2021 355 students

Enrollment Growth	AY2011/2021	596 students
Capacity Growth	AY2011/2021	0 students

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

**SCENARIO #3
K-6 PROJECTED ENROLLMENT VS. CAPACITY**

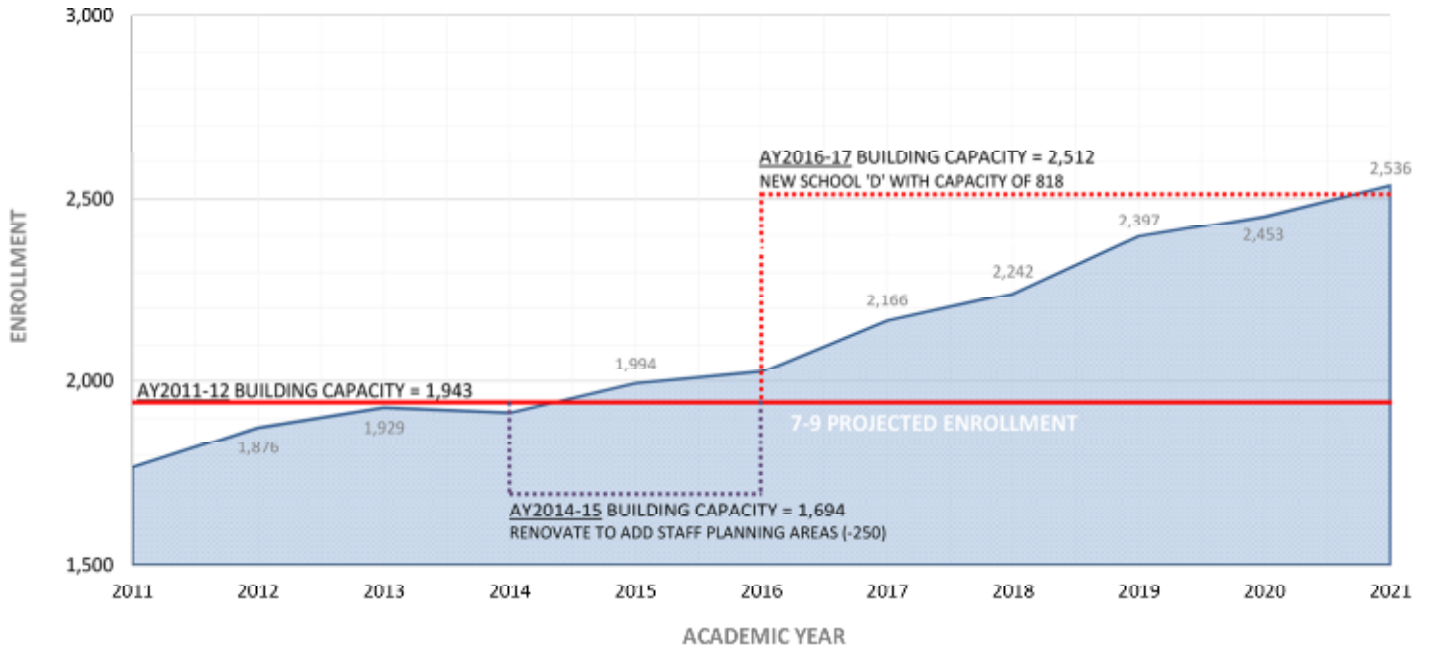


SCENARIO 3: GRADES K-6

SCHOOL YEAR	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
SFD CAPACITY CALCULATIONS	3,377	3,876	3,876	3,993	4,959	4,959	5,442	5,442	5,442	5,442	5,442	5,442	5,442
- ENROLLMENT	3,821	4,041	4,180	4,358	4,505	4,687	4,814	4,965	5,083	5,230	5,377	5,525	5,672
AVAILABLE CAPACITY	(444)	(165)	(304)	(365)	454	272	628	477	359	212	65	(83)	(230)

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

**SCENARIO #3
7-9 PROJECTED ENROLLMENT VS. CAPACITY**

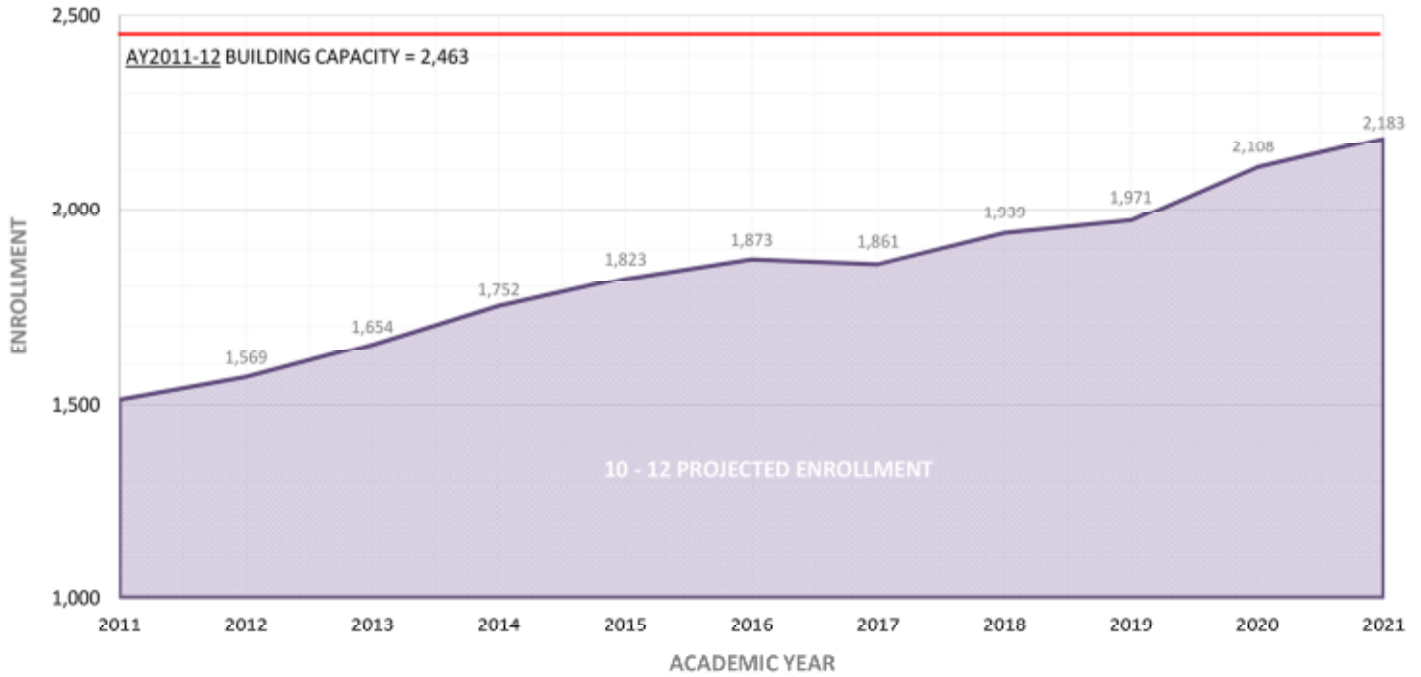


SCENARIO 3: GRADES 7-9

SCHOOL YEAR	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
SFD CAPACITY CALCULATIONS	1,943	1,943	1,943	1,694	1,694	1,694	2,512	2,512	2,512	2,512
- ENROLLMENT	1,767	1,876	1,929	1,916	1,994	2,026	2,166	2,242	2,397	2,453
AVAILABLE CAPACITY	176	67	14	(222)	(300)	(332)	346	270	115	59

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

**SCENARIO #3
10-12 PROJECTED ENROLLMENT VS. CAPACITY**



SCENARIO 3: GRADES 10-12

SCHOOL YEAR	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
SFD CAPACITY CALCULATIONS	2,463	2,463	2,463	2,463	2,463	2,463	2,463	2,463	2,463	2,463
- ENROLLMENT	1,512	1,569	1,654	1,752	1,823	1,873	1,861	1,939	1,971	2,108
AVAILABLE CAPACITY	951	894	809	711	640	590	602	524	492	355

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

E. Scenario 4

CONVERT SOUTH HIGH SCHOOL CAMPUS INTO A GRADE 7-9 JR. HIGH SCHOOL. CONVERT NORTH HIGH SCHOOL CAMPUS INTO A GRADE 10-12 HIGH SCHOOL. EXPAND NORTH HIGH SCHOOL TO MEET CAPACITY REQUIREMENTS; RENOVATE EXISTING JR. HIGH SCHOOLS TO MEET CLASSROOM CAPACITY REQUIREMENTS; BUILD NEW K-6 ELEMENTARY SCHOOLS

1. Convert South High School Campus from a grade 10 high school into a grade 7-9 Jr. High School. Renovate South building to conform to Jr. High educational needs.
2. Convert North High School Campus from a grade 11-12 school into a grade 10-12 High School. Renovate and provide addition to accommodate grade level restructuring and additional capacity.
3. Transition existing Jr. High Schools to conform to 85% utilization. Renovate to provide teacher planning facilities (this will decrease available teaching stations but increase utilization).
4. Incorporate capacity increases with Buffalo Ridge and Lakeview Elementary Schools.
5. Build three new elementary schools.

The following comments pertain to this scenario:

- Scenario takes advantage of available capacity within high schools by converting south campus into a Jr. High.
- Scenario alleviates over capacity issue in Jr. High Schools by creating a third Jr. High.
- Scenario allows existing Jr. High Schools to conform to 85% utilization through renovations to provide staff planning offices.
- **Scenario eliminates current split campus system and creates a single high school within the district with minimal opportunity to transform to a two high school district. This will be a very large high school.**
- Scenario requires significant renovations at South campus to accommodate grade 7-9 educational needs.
- Scenario requires renovations at north campus to accommodate grade 10 educational needs.
- Scenario expands north campus.
- **Scenario could incorporate alternate to replace North with a new school if/when suitability needs index allowed. However it is difficult to align these schedules.**
- Scenario incorporates recently opened and under construction K-6 schools into available capacity.
- Scenario provides new K-6 schools to meet future capacity needs.
- Scenario doesn't take grade 9 out of Jr. Highs.
- Buffalo Ridge and Lakeview Elementary Schools have a planned capacity assigned by the WSFD of 499 students.
- Capacity utilizing the WSFD approved methodology was used for Hillcrest and Prairie Wind Elementary Schools. These are two prototype schools that originally had a planning capacity of 499 prior to State Statute requirements for classroom capacity. As such, we recommend utilizing the capacity identified with the approved methodology rather than the planning capacity. This is consistent with our approach on other schools within the State.
- Hillcrest Elementary School contains a district wide SPED program which effectively lowers its capacity. We point this out because Hillcrest and Prairie Wind are similar prototype schools but are shown with dissimilar capacities.
- Confirm timing for opening of new elementary school B. If actual enrollments are below projections, that school may be able to open a year later.
- Scenario has significant impacts to district transportation costs. Additional costs are estimated to be approximately \$600,000 per year.

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

- North High School is high on the WSFD condition index, thus, scenarios that involve utilizing it as a single high school should strongly consider a replacement high school as an alternate.

Currently Planned or Under Construction Schools

School	Proposed Grade Levels	Completion Date	Current Capacity	Planned Capacity	Net Capacity Increase	SF of Addition
Buffalo Ridge Elementary	K-6	Fall 2012	0	499	499	0 sf
Lakeview Elem.	K-6	Fall 2013	382	499	117	0 sf

*Capacities shown for these two schools are planning capacities established by the WSFD. Future studies should look at actual capacities of these two schools once they are in service.

Proposed New K-6 Schools

School	Proposed Grade Levels	Completion Date	Current Capacity	New Capacity	Net Capacity Increase	SF of New Const.
School A –	K-6	Fall 2015	0	483	483	63,944 sf
School B –	K-6	Fall 2015	0	483	483	63,944 sf
School C –	K-6	Fall 2017	0	483	483	63,944 sf

Proposed Renovations to 7-9 Schools for Staff Planning Areas

School	Proposed Grade Levels	Completion Date	Current Capacity	New Capacity	Net Capacity Decrease	SF of Renov.
Sage Valley Jr. High	7-9	Fall 2014	1,010	885	125	4,500 sf
Twin Spruce Jr. High	7-9	Fall 2014	934	809	125	4,500 sf

*these renovations enable the school to adhere to the classroom utilization requirements- confirm # of staff members to be accommodated with school district @ 75 sf per staff member, (accommodates 12 staff members in a 900 sf room)

*Parish Hall located at Twin Spruce Jr. High is currently high on the WSFD condition index. Should it be scheduled for removal/replacement, future planning should incorporate classroom and staff planning needs as a result.

Proposed Conversion of South High School Campus into a Grade 7-9 Jr. High School

School	Proposed Grade Levels	Completion Date	Current Capacity	New Capacity	Net Capacity Increase	SF of Renov.
South Jr. High	7-9	Fall 2016	1,005	1,005	0	48,362sf

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Proposed Conversion of North High School Campus into a Grade 10-12 High School

School	Proposed Grade Levels	Completion Date	Current Capacity	New Capacity	Net Capacity Increase	SF of Renov.
North High School	10-12	Fall 2016	1,458	1,458	0	0 sf

Proposed Addition to North High School

School	Proposed Grade Levels	Completion Date	Current Capacity	New Capacity	Net Capacity Increase	SF of Addition
North High School	10-12	Fall 2016	1,458	2,208	750	125,752 sf

Alternate #1 – Construct Replacement for North High School

School	Proposed Grade Levels	Completion Date	Current Capacity	New Capacity	Net Capacity Increase	SF of Const.
North High School	10-12	Fall 2016	0	2,208	2,208	370,215 sf

K-6 Grade Levels

Enrollment	AY 2011/2012	3,821 students
Capacity	AY 2011/2012	3,367 students
Projected Enrollment	AY2020/2021	5,230 students
Projected Capacity	AY2020/2021	5,432 students

Available Capacity AY2020/2021 202 students

Enrollment Growth AY2011/2021 1,409 students
Capacity Growth AY2011/2021 2,065 students

7-9 Grade Levels

Enrollment	AY 2011/2012	1,767 students
Capacity	AY 2011/2012	1,944 students
Projected Enrollment	AY2020/2021	2,453 students
Projected Capacity plus addition of 1,005)	AY2020/2021	2,699 students (includes deduction of 250)

Available Capacity AY2020/2021 246 students

Enrollment Growth AY2011/2021 686 students
Capacity Growth AY2011/2021 755 students (includes deduction of 250 plus addition of 1,005)

10-12 Grade Levels

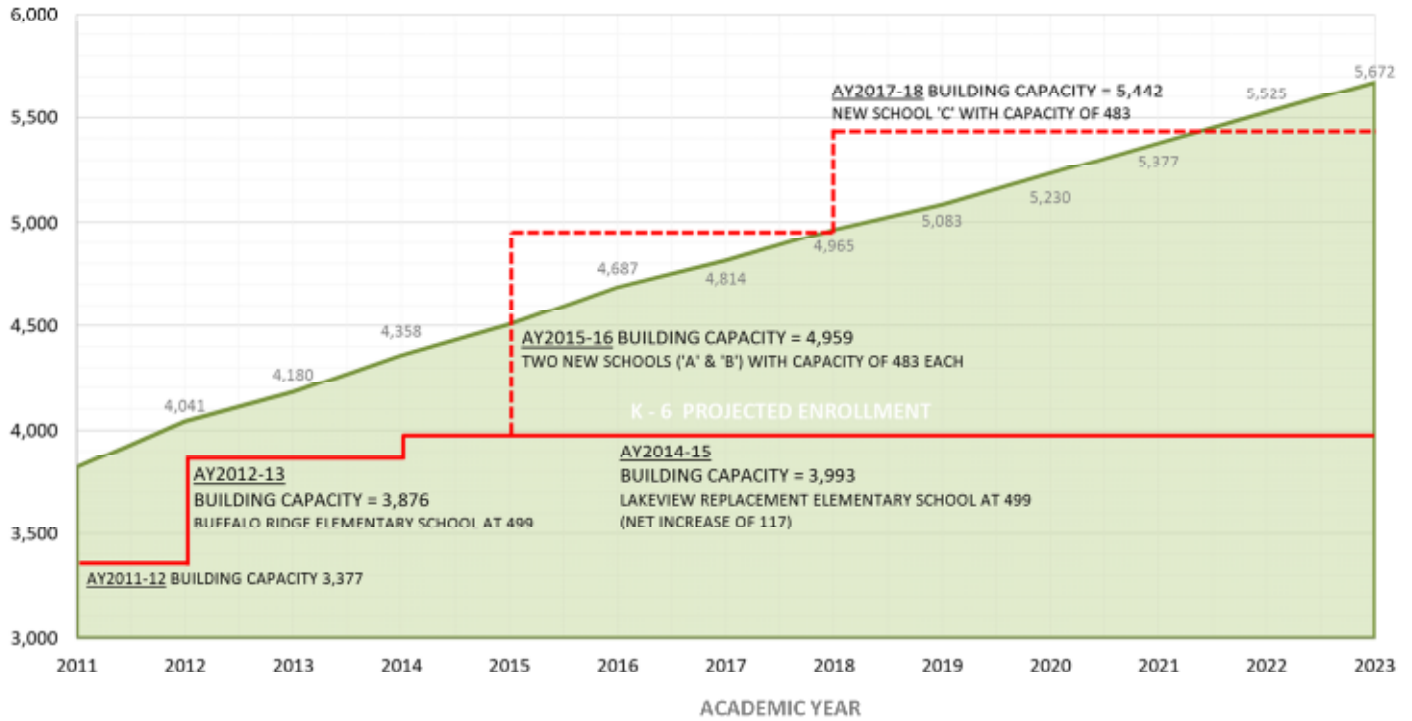
Enrollment	AY 2011/2012	1,512 students
Capacity	AY 2011/2012	1,458 students
Projected Enrollment	AY2020/2021	2,108 students
Projected Capacity	AY2020/2021	2,208 students

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Available Capacity	AY2020/2021	100 students
Enrollment Growth	AY2011/2021	596 students
Capacity Growth	AY2011/2021	750 students

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

**SCENARIO #4
K-6 PROJECTED ENROLLMENT VS. CAPACITY**

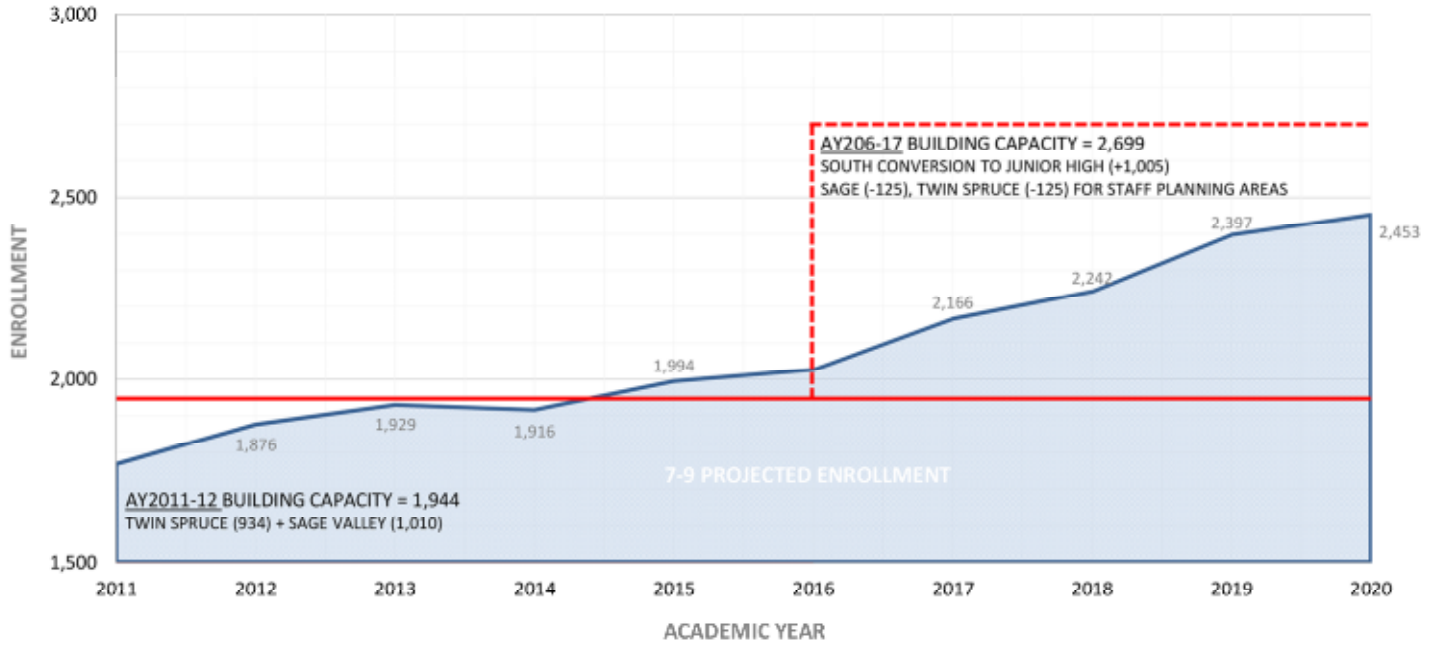


SCENARIO 4: GRADES K-6

SCHOOL YEAR	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
SFD CAPACITY CALCULATIONS	3,377	3,876	3,876	3,993	4,959	4,959	4,959	5,442	5,442	5,442	5,442	5,442	5,442
- ENROLLMENT	3,821	4,041	4,180	4,358	4,505	4,687	4,814	4,965	5,083	5,230	5,377	5,525	5,672
AVAILABLE CAPACITY	(444)	(165)	(304)	(365)	454	272	145	477	359	212	65	(83)	(230)

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

**SCENARIO #4
7-9 PROJECTED ENROLLMENT VS. CAPACITY**

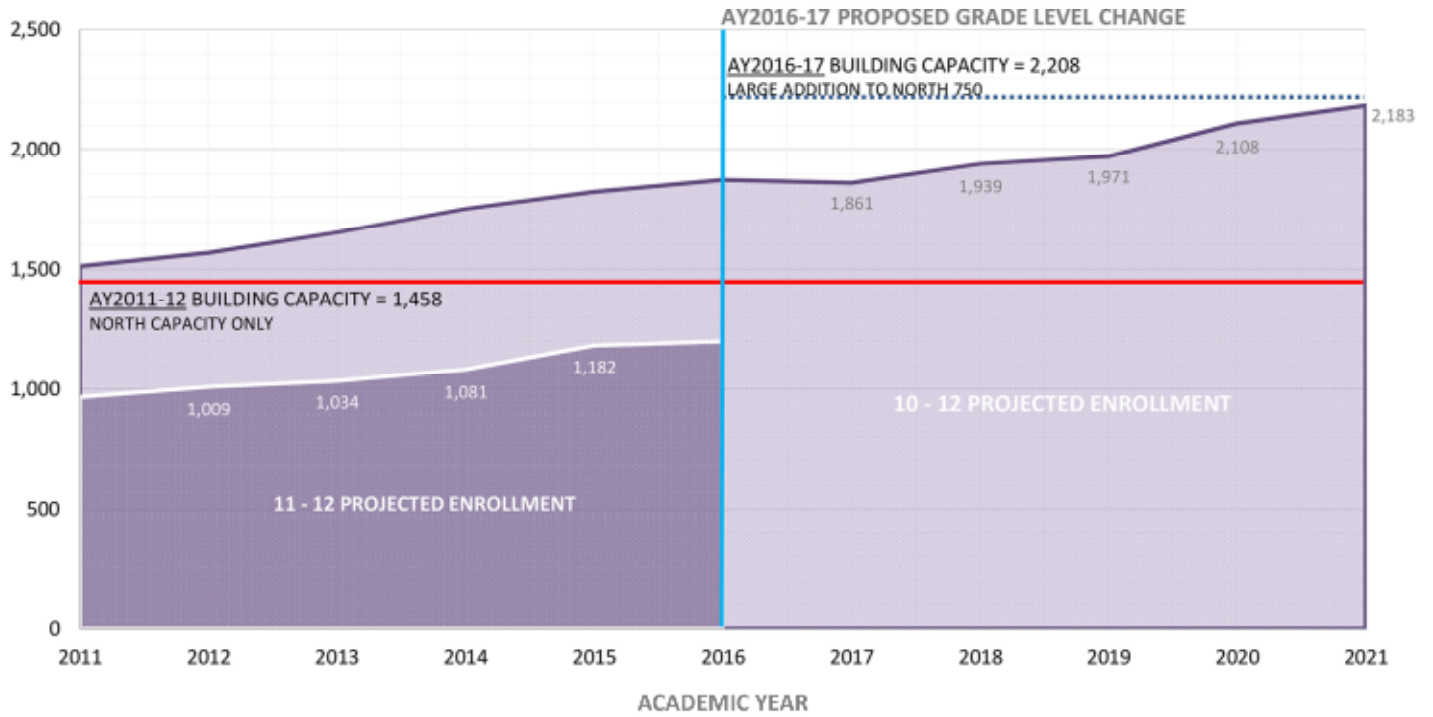


SCENARIO 4: GRADES 7-9

SCHOOL YEAR	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
SFD CAPACITY CALCULATIONS	1,944	1,944	1,944	1,944	1,944	2,699	2,699	2,699	2,699	2,699
- ENROLLMENT	1,767	1,876	1,929	1,916	1,994	2,026	2,166	2,242	2,397	2,453
AVAILABLE CAPACITY	177	68	15	28	(50)	673	533	457	302	246

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

**SCENARIO #4
10-12 PROJECTED ENROLLMENT VS. CAPACITY**



SCENARIO 4: GRADES 10-12 - SOUTH HIGH SCHOOL CAPACITY

SCHOOL YEAR	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
SFD CAPACITY CALCULATIONS	1,458	1,458	1,458	1,458	1,458	2,208	2,208	2,208	2,208	2,208	2,208	2,208
- ENROLLMENT	967	1,009	1,034	1,081	1,182	1,873	1,861	1,939	1,971	2,108	2,183	2,332
AVAILABLE CAPACITY	491	449	424	377	276	335	347	269	237	100	25	(124)

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

F. Scenario 5

COMPLETE GRADE LEVEL TRANSFORMATION OF ALL SCHOOLS WITHIN THE DISTRICT; EXISTING K-6 SCHOOLS CONVERT TO K-5 GRADE LEVELS; EXISTING GRADE 7-9 JR. HIGH SCHOOLS CONVERT TO GRADE 6-8 MIDDLE SCHOOLS; EXISTING GRADE 10-12 HIGH SCHOOL SPLIT CAMPUS CONVERTS TO GRADES 9-12 SPLIT CAMPUS

1. Convert grade K-6 elementary schools to K-5 grade levels. This will reduce capacity at all existing schools due to a higher percentage of K-3 grade level students within the schools.
2. Incorporate capacity increases with Buffalo Ridge and Lakeview Elementary Schools.
3. Build two new elementary schools.
4. Convert grade 7-9 Jr. High Schools into Grade 6-8 Middle Schools.
5. Transition Sage Valley and Twin Spruce Middle Schools to conform to 85% utilization. Renovate to provide teacher planning facilities (this will decrease available teaching stations but increase utilization).
6. Build one new middle school.
7. Move 9th grade into the high school system. South Campus converts to a grade 9-10 campus; North Campus stays a grade 11-12 campus.
8. Provide addition at South High School to meet capacity needs.
9. Plan south addition to allow flexibility for future conversion of south into a comprehensive 9-12 high school.

The following comments pertain to this scenario:

- Scenario reduces capacity issue at elementary schools transforming grade 7-9 Jr. High Schools into grade 6-8 Middle Schools.
- Scenario incorporates recently opened and under construction K-6 schools into available capacity.
- Scenario provides new K-5 schools to meet future capacity needs.
- **Scenario does not align existing K-5 school capacity with grade level capacity needs.**
- **Scenario requires forced mobilization due to boundary modifications.**
- Scenario allows Jr. High Schools to conform to 85% utilization through renovations to provide staff planning offices.
- **Scenario does not alleviate capacity issues at Twin Spruce and Sage Valley. Scenario only shifts 9th grade out and 6th grade in. Thus, scenario requires construction of a new middle school.**
- Scenario takes advantage of available capacity at high schools by doing a grade level change and adding 9th graders into the high school system.
- Scenario maintains current split campus system and a single high school within the district, but provides flexibility to convert to two independent comprehensive high schools in the future should capacity reach a level at which this was desirable to the district.
- Scenario has significant impacts to district transportation costs. Additional costs are estimated to be approximately \$600,000 per year.
- Scenario has significant impacts to district due to transition into Middle Schools. Costs are driven by Department of Education requirements. Cost impact is estimated to be approximately \$700,000.

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1**Currently Planned or Under Construction Schools**

School	Proposed Grade Levels	Completion Date	Current Capacity	Planned Capacity	Net Capacity Increase	SF of Addition
Buffalo Ridge Elementary	K-5	Fall 2012	0	499	499	0 sf
Lakeview Elem.	K-5	Fall 2013	382	499	117	0 sf

*Capacities shown for these two schools are planning capacities established by the WSFD. Future studies should look at actual capacities of these two schools once they are in service.

Proposed New K-5 Schools

School	Proposed Grade Levels	Completion Date	Current Capacity	New Capacity	Net Capacity Increase	SF of New Const.
School A –	K-5	Fall 2015	0	483	483	63,944 sf
School B –	K-5	Fall 2018	0	483	483	63,944 sf

Capacity Reductions at Elementary Schools due to Grade Level Reconfiguration

School	Proposed Grade Levels	Completion Date	Current Capacity	Revised Capacity	Net Capacity Decrease	SF of Renov.
Buffalo Ridge Elem.	K-5	Fall 2015	499	481	18	3,000 sf
Conestoga Elem.	K-5	Fall 2015	348	334	14	3,000 sf
Hillcrest Elem.	K-5	Fall 2015	380	365	15	3,000 sf
Lakeview Elem.	K-5	Fall 2015	499	481	18	3,000 sf
Meadowlark Elem.	K-5	Fall 2015	277	266	11	3,000 sf
Paintbrush Elem.	K-5	Fall 2015	405	389	16	3,000 sf
Prairie Wind Elem.	K-5	Fall 2015	432	415	17	3,000 sf
Pronghorn Elem.	K-5	Fall 2015	388	372	16	3,000 sf
Sunflower Elem.	K-5	Fall 2015	381	366	15	3,000 sf
Wagon Wheel Elem.	K-5	Fall 2015	382	365	15	3,000 sf

Proposed Renovations to 6-8 Schools and inclusion of Staff Planning Areas

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

School	Proposed Grade Levels	Completion Date	Current Capacity	New Capacity	Net Capacity Decrease	SF of Renov.
Sage Valley Jr. High	6-8	Fall 2014	1,010	885	125	4,500 sf
Twin Spruce Jr. High	6-8	Fall 2014	934	809	125	4,500 sf

**these renovations enable the school to adhere to the classroom utilization requirements- confirm # of staff members to be accommodated with school district @ 75 sf per staff member, (accommodates 12 staff members in a 900 sf room)*

**Parish Hall located at Twin Spruce Jr. High is currently high on the WSFD condition index. Should it be scheduled for removal/replacement, future planning should incorporate classroom and staff planning needs as a result.*

Proposed New 6-8 Middle School

School	Proposed Grade Levels	Completion Date	Current Capacity	New Capacity	Net Capacity Increase	SF of New Const.
School C –	6-8	Fall 2016	0	700	700	104,745 sf

Proposed Grade Level Change to Existing High School

School	Proposed Grade Levels	Completion Date	Current Capacity	New Capacity	Net Capacity Increase	SF of Renov.
South Campus	9-10	Fall 2014	1,005	1,005	0	16,323 sf

Proposed Additions to High School Campus

School	Proposed Grade Levels	Completion Date	Current Capacity	New Capacity	Net Capacity Increase	SF of Addition
South Campus	9-10	Fall 2015	1,005	1,605	600	94,711 sf

K-5 Grade Levels

Enrollment	AY 2011/2012	3,310 students
Capacity	AY 2011/2012	3,244 students (calculated as if these schools were functioning as K-5 schools) (does not include Buffalo Ridge and Lakeview schools)
Projected Enrollment	AY2020/2021	4,518 students
Projected Capacity	AY2020/2021	4,790 students
Available Capacity	AY2020/2021	262 students
Enrollment Growth	AY2011/2021	1,208 students
Capacity Growth	AY2011/2021	1,546 students

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1**6-8 Grade Levels**

Enrollment	AY 2011/2012	1,735 students	
Capacity	AY 2011/2012	1,944 students	
Projected Enrollment	AY2020/2021	2,377 students	
Projected Capacity plus addition of 682)	AY2020/2021	2,394 students	(includes deduction of 250

Available Capacity	AY2020/2021	17 students	
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Enrollment Growth	AY2011/2021	642 students	
Capacity Growth plus addition of 682)	AY2011/2021	450 students	(includes deduction of 250

9-12 Grade Levels Combined

Enrollment	AY 2011/2012	2,055 students	
Capacity	AY 2011/2012	2,463 students	
Projected Enrollment	AY2020/2021	2,895 students	
Projected Capacity	AY2020/2021	3,063 students	

Available Capacity	AY2020/2021	168 students	
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Enrollment Growth	AY2011/2021	840 students	
Capacity Growth	AY2011/2021	600 students	

9-10 South Campus

Enrollment	AY 2011/2012	1,088 students	
Capacity	AY 2011/2012	1,005 students	
Projected Enrollment	AY2020/2021	1,588 students	
Projected Capacity	AY2020/2021	1,605 students	

Available Capacity	AY2020/2021	17 students	
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Enrollment Growth	AY2011/2021	500 students	
Capacity Growth	AY2011/2021	600 students	

11-12 North Campus

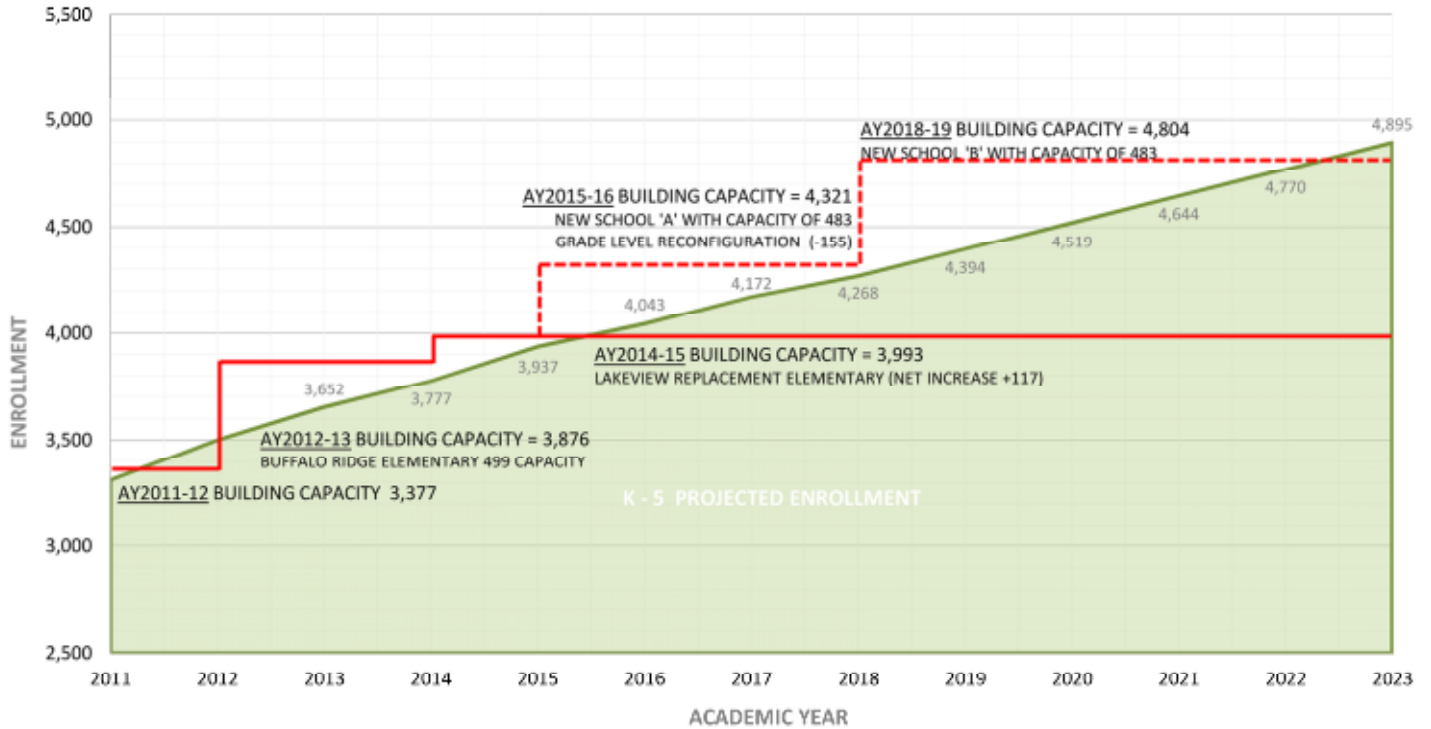
Enrollment	AY 2011/2012	967 students	
Capacity	AY 2011/2012	1,458 students	
Projected Enrollment	AY2020/2021	1,307 students	
Projected Capacity	AY2020/2021	1,458 students	

Available Capacity	AY2020/2021	151 students	
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Enrollment Growth	AY2011/2021	340 students	
Capacity Growth	AY2011/2021	0 students	

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

**SCENARIO #5
K-5 PROJECTED ENROLLMENT VS. CAPACITY**

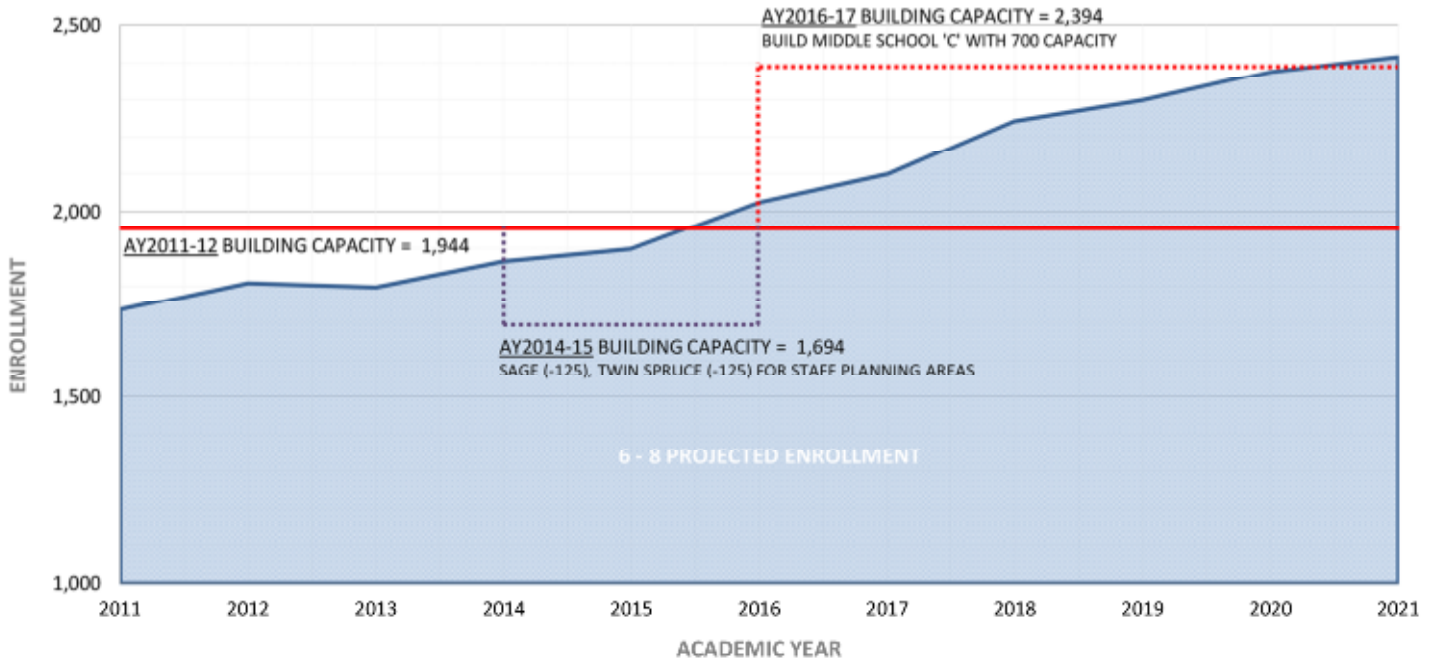


SCENARIO 5: GRADES K-5

SCHOOL YEAR	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
SFD CAPACITY CALCULATIONS	3,377	3,876	3,876	3,993	4,321	4,321	4,321	4,804	4,804	4,804	4,804	4,804	4,804
- ENROLLMENT	3,310	3,499	3,652	3,777	3,937	4,043	4,172	4,268	4,394	4,519	4,644	4,770	4,895
AVAILABLE CAPACITY	67	377	224	216	384	278	149	536	410	285	160	34	(91)

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

**SCENARIO #5
6-8 PROJECTED ENROLLMENT VS. CAPACITY**

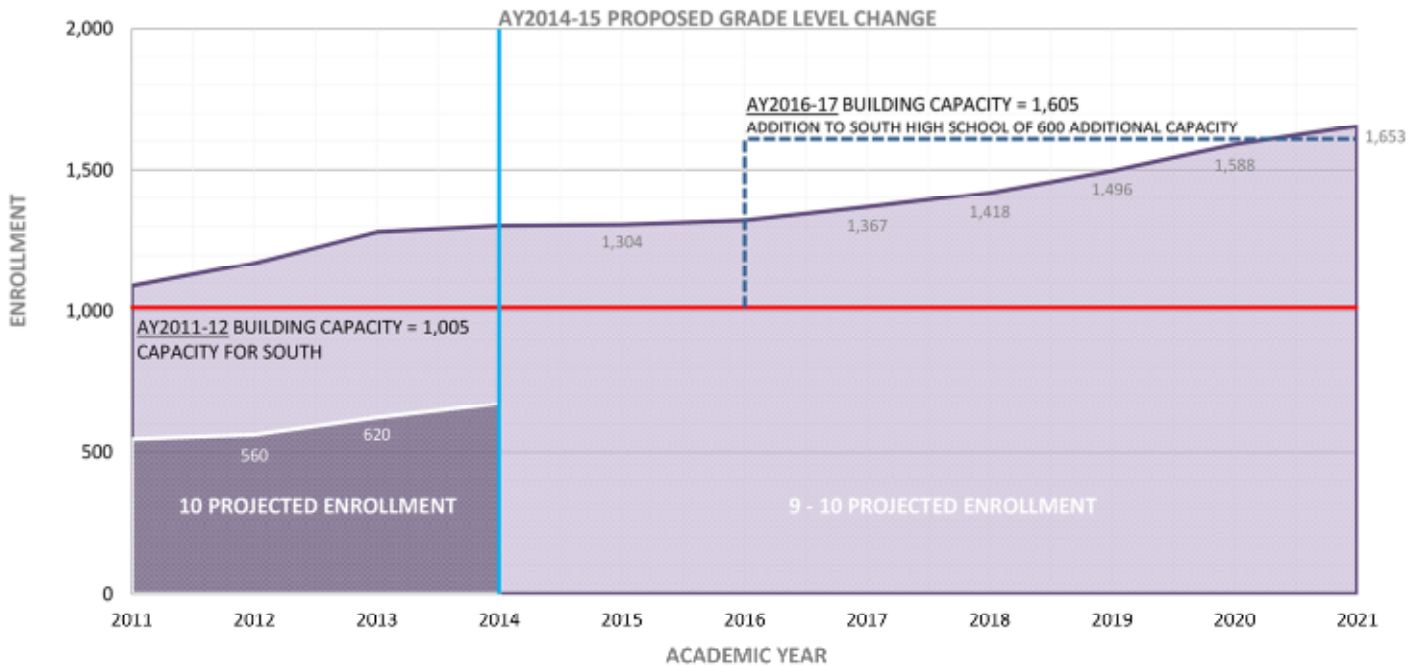


SCENARIO 5: GRADES 6-8

SCHOOL YEAR	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
SFD CAPACITY CALCULATIONS	1,944	1,944	1,944	1,694	1,694	2,394	2,394	2,394	2,394	2,394
- ENROLLMENT	1,735	1,808	1,797	1,865	1,899	2,024	2,098	2,242	2,298	2,377
AVAILABLE CAPACITY	209	136	147	(171)	(205)	370	296	152	96	17

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

**SCENARIO #5
9-10 PROJECTED ENROLLMENT VS. CAPACITY**

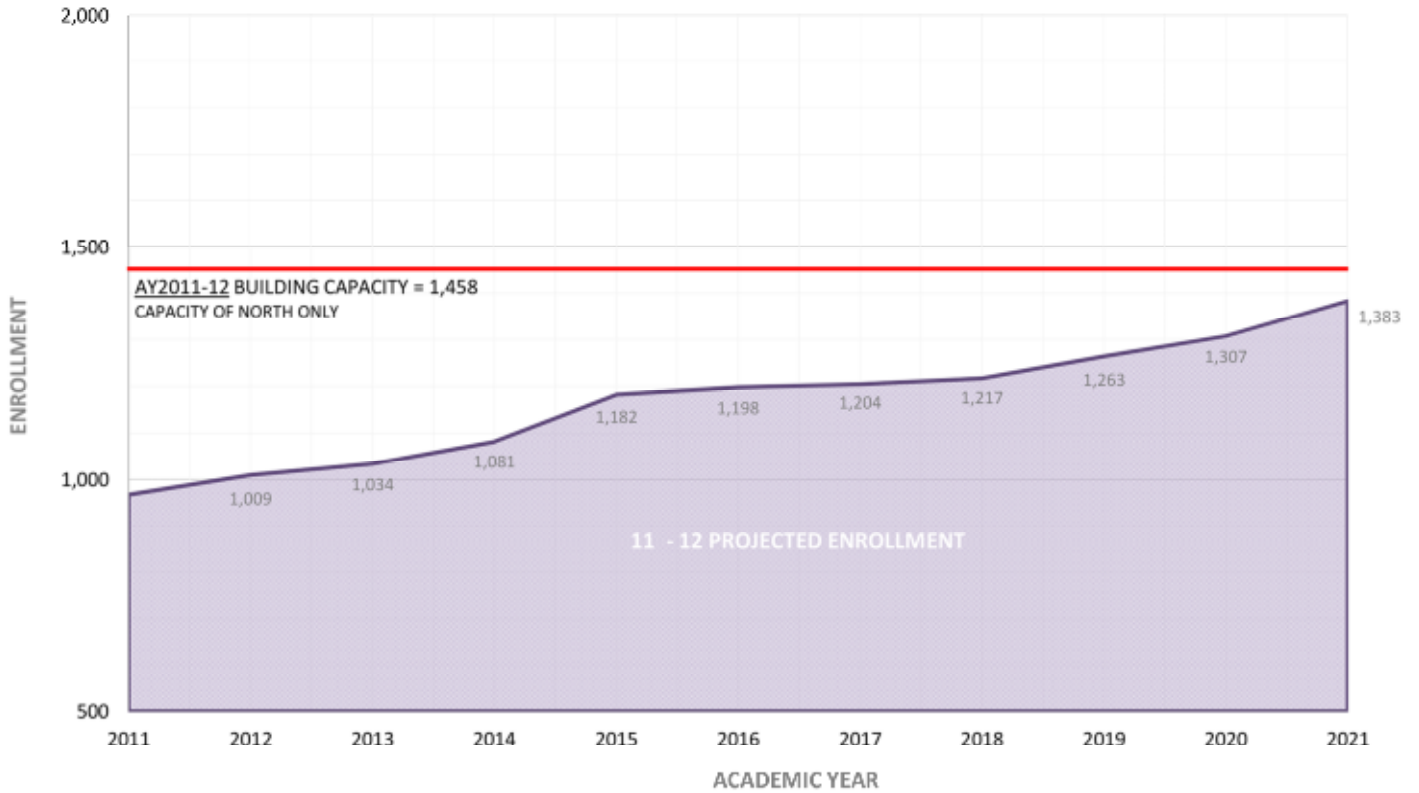


SCENARIO 5: GRADES 9-10 SOUTH HIGH SCHOOL CAPACITY

SCHOOL YEAR	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
SFD CAPACITY CALCULATIONS	1,005	1,005	1,005	1,005	1,605	1,605	1,605	1,605	1,605	1,605
- ENROLLMENT	545	560	620	1,301	1,304	1,320	1,367	1,418	1,496	1,588
AVAILABLE CAPACITY	460	445	385	(296)	301	285	238	187	109	17

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

**SCENARIO #5
11-12 PROJECTED ENROLLMENT VS. CAPACITY**



SCENARIO 5: GRADES 11-12 - NORTH HIGH SCHOOL CAPACITY

SCHOOL YEAR	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
SFD CAPACITY CALCULATIONS	1,458	1,458	1,458	1,458	1,458	1,458	1,458	1,458	1,458	1,458
- ENROLLMENT	967	1,009	1,034	1,081	1,182	1,198	1,204	1,217	1,263	1,307
AVAILABLE CAPACITY	491	449	424	377	276	260	254	241	195	151

6.0 Option Assessment

A. Assessment Criteria

The five scenarios developed as part of this study were assessed based on the three level scoring matrices. The first level was a general test of the scenario feasibility. The basic questions was, "Is the scenario feasible or is there a factor or factors that render the scenario infeasible?" Infeasibility can be described as educationally or functionally infeasible. Based on that basic question, two of the scenarios were deemed to be infeasible. All were then evaluated based on a second level of analysis.

The second level assessed each scenario based on the following criteria.

1. **Educational Impacts** - Does the scenario provide adequate space to meet the educational specifications necessary to support the educational plan?
2. **Operational Impacts** - Does the scenario result in better operational efficiencies for the District?
3. **Site Impacts** - How does the scenario impact the site or is the scenario impacted by the site?
4. **Community Impacts** - Does the scenario address community concerns or does it result in developing issues that the community will have concerns with?
5. **District specific and unique issues** - Each of the 4 above criteria were also evaluated against district specific and unique issues related to that particular category.

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Each criteria was evaluated on a five (5) point scale where a mark of three (3) represents a neutral score. In addition, each criterion was weighted on a five point importance factor scale. Higher points were assigned to more significant criteria in the analysis so as not to over or under emphasize a particular criterion.

A project cost analysis was then developed for each scenario, including costs associated with renovation, additions, new construction, and changes in operational costs. Each scenario was evaluated for “cost effectiveness” based on how it resolves capacity in relationship to utilization facilities that have excess capacity. This ranking was developed to provide an objective view to how wisely costs are balanced against use of existing facility resources.

- 180 Points** Scenario accomplishes resolution of capacity issues at little to no cost and utilizes facilities that have excess capacity to the benefit of those facilities that are over capacity.
- 160 Points** Scenario accomplishes resolution of capacity issues with limited renovations and utilizes facilities that have excess capacity to the benefit of those facilities that are over capacity.
- 140 Points** Scenario accomplishes resolution of capacity issues with significant renovations and/or additions and utilizes facilities that have excess capacity to the benefit of those facilities that are over capacity.
- 120 Points** Scenario accomplishes resolution of capacity issues with significant renovations and/or additions along with new construction and utilizes facilities that have excess capacity to the benefit of those facilities that are over capacity.
- 100 Points** Scenario accomplishes resolution of capacity issues with new construction and utilizes facilities that have excess capacity to the benefit of those facilities that are over capacity.
- 80 Points** Scenario accomplishes resolution of capacity issues with limited renovations and does not utilize facilities that have excess capacity to the benefit of those facilities that are over capacity.
- 60 Points** Scenario accomplishes resolution of capacity issues with significant renovations and/or additions and does not utilize facilities that have excess capacity to the benefit of those facilities that are over capacity.
- 40 Points** Scenario accomplishes resolution of capacity issues with significant renovations and/or additions along with new construction and does not utilize facilities that have excess capacity to the benefit of those facilities that are over capacity.
- 20 Points** Scenario accomplishes resolution of capacity issues with new construction and does not utilize facilities that have excess capacity to the benefit of those facilities that are over capacity.
- 0 Points** Scenario does not resolve capacity issue.

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Campbell County School District 1
Option Feasibility

	Scoring					Importance Factor				
	1	2	3	4	5	1	2	3	4	5
	Does Not Meet Needs					Meets Needs				
	Neutral					Neutral				
	Least					Most				
Operational Impact Does the scenario result in better operational efficiencies for the District? Campbell 1	Scenario	Scenario	Scenario	Scenario	Scenario	Scenario	Scenario	Scenario	Scenario	Scenario
	1	2	3	4	5	1	2	3	4	5
Overall	5	5	2	2	2	15	15	6	6	6
Scenario allows for ease of district maintenance / operations	5	5	2	1	1	25	25	10	5	5
Scenario maximizes existing district building resources	5	5	3	4	2	15	15	9	12	6
Scenario provides consolidated building functions / programs for students and staff	4	4	3	4	5	12	12	9	12	15
Scenario provides opportunity to address existing building condition issues	5	5	3	5	5	20	20	12	20	20
Scenario provides opportunity to increase technology infrastructure (for 21st Century Learning)	5	5	5	5	1	25	25	25	25	5
Scenario improves room capacity issues	5	5	2	1	1	25	25	10	5	5
Scenario maximizes use of available capacity in existing buildings	3	3	5	3	1	15	15	25	15	5
Scenario schedule for capacity remedies does not adversely affect the district										
District Specific Unique Issues										
Scenario meets school enrollment targets identified by district	4	5	3	1	2	20	25	15	5	10
Scenario does not require forced mobility of students	5	5	2	2	1	25	25	10	10	5
Scenario does not affect current Jr. High staffing requirements and Department of Education allocated funding (moving 6th grade and creating Middle Schools)	5	5	5	5	1	25	25	25	25	5
Scenario requires minimal changes to District transportation operations and costs	5	5	1	1	1	25	25	5	5	5
Scenario does not require start up costs for new Jr. High or Middle School	5	5	1	1	1	25	25	5	5	5
Scenario does not require start up costs for second High School	1	2	5	3	5	5	10	25	15	25
Subtotal	62	64	42	38	29	277	287	191	165	122

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Educational Impact	Scoring				Importance Factor			
	Does Not Meet Needs	Neutral	Meets Needs	Meets Needs	Least	Neutral	Most	Most
Educational Impact Does the scenario provide adequate space to meet the educational specifications necessary to support the educational plan?								
Campbell 1								
Overall								
Scenario conforms to District preferred grade level configurations	5	4	4	1	25	20	20	5
Scenario increases the opportunity for 21st Century educational spaces and infrastructure	5	2	5	5	20	8	20	20
Scenario maximizes ability to raise the quality of educational delivery	5	2	5	5	25	10	25	25
Scenario provides an educational system approach that is flexible	3	3	3	2	15	15	15	10
Scenario provides opportunity to "right size" existing educational capacity spaces	5	1	5	1	25	5	25	5
Scenario provides opportunity to address educational suitability issues	5	3	5	5	25	15	25	25
Scenario does not require boundary modifications to school attendance areas	5	5	5	1	25	25	25	5
District Specific Unique Issues								
Scenario places new capacity in areas of need	5	5	3	5	25	25	15	25
Scenario maximizes capacity within existing schools	5	2	1	1	25	10	5	5
Scenario provides opportunity to provide staff planning needs at Jr. High Schools	5	5	5	5	20	20	20	20
Scenario provides flexibility to accommodate two independent high schools or a split campus high school system	1	5	1	5	5	5	5	25
Subtotal	49	55	42	36	235	265	158	170

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Scoring		Importance factor				
Does Not Meet Needs		Neutral			Must	
1	2	3	4	5	6	7

Does Not Meet Needs		Neutral			Meets Needs	
1	2	3	4	5	6	7

Site Impacts / Limits / Issues

Does the scenario impact the site?

Campbell 1

Overall

- Scenario maximizes use of available site(s)
- Scenario is not limited by site - site is adequately sized
- Scenario minimizes impact to existing utilities

District Specific Unique Issues

- Scenario responds to site restrictions of existing schools

Subtotal

Scenario	Scenario	Scenario	Scenario	Scenario	Scenario
1	2	3	4	5	
25	25	10	10	10	10
15	12	15	12	12	12
6	6	15	6	6	6
15	15	25	15	15	15
61	58	65	43	43	43

Scenario	Scenario	Scenario	Scenario	Scenario	Scenario
1	2	3	4	5	
5	5	2	2	2	2
5	4	5	4	4	4
2	2	5	2	2	2
3	3	5	3	3	3
15	14	17	11	11	11

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Community Impact / Input	Scoring				Importance Factor				
	Does Not Meet Needs	Neutral	Meets Needs		Least	Neutral	Most		
Community Impact / Input Does the scenario address community opinions? Campbell 1	1	2	3	4	1	2	3	4	5
Overall	4	5	4	4	25	25	20	20	25
Scenario addresses community concerns	4	5	4	4	20	25	20	20	25
Scenario addresses community values	4	4	4	5	20	20	25	25	20
Scenario addresses projected growth areas within the community	4	4	5	3	20	20	25	15	20
District Specific Unique Issues	5	5	5	5	15	15	15	15	15
Scenario addresses desire for neighborhood elementary schools	3	5	3	1	15	25	15	5	25
Scenario provides district with flexibility to migrate to a two high school system with community input	5	5	2	2	25	25	10	10	5
Scenario does not require forced mobility of students	5	5	2	2	25	25	10	10	5
Subtotal	25	29	23	13	120	135	105	55	80

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Scenario #1

Campbell County School District No.1 Conceptual Cost Analysis - Summary Capacity Study: K-12		PROJECT COST SUMMARY			Scenario No. 1 Date: 3/19/2013
SCENARIO #1	2014	2016	2017	Total	
Subtotal Project Cost	\$59,596,917	\$5,843,246	\$22,306,271	\$87,746,433	
TOTAL CONSTRUCTION COST	\$59,596,917	\$5,843,246	\$22,306,271	\$87,746,433	

120 Points Scenario accomplishes resolution of capacity issues with significant renovations and/or additions along with new construction and utilizes facilities that have excess capacity to the benefit of those facilities that are over capacity.

Scenario #2

Campbell County School District No.1 Conceptual Cost Analysis - Summary Capacity Study: K-12		PROJECT COST SUMMARY			Scenario No. 2 Date: 3/19/2013
SCENARIO #2	2014	2016	2017	Total	
Subtotal Project Cost	\$66,179,978	\$4,124,833	\$22,306,271	\$92,611,082	
TOTAL CONSTRUCTION COST	\$66,179,978	\$4,124,833	\$22,306,271	\$92,611,082	

120 Points Scenario accomplishes resolution of capacity issues with significant renovations and/or additions along with new construction and utilizes facilities that have excess capacity to the benefit of those facilities that are over capacity.

Scenario #3

Campbell County School District No.1 Conceptual Cost Analysis - Summary Capacity Study: K-12		PROJECT COST SUMMARY		Scenario No. 3 Date: 3/19/2013
SCENARIO #3	2014	2017	Total	
Subtotal Project Cost	\$81,411,378	\$22,306,271	\$103,717,648	
TOTAL CONSTRUCTION COST	\$81,411,378	\$22,306,271	\$103,717,648	

20 Points Scenario accomplishes resolution of capacity issues with new construction and does not utilize facilities that have excess capacity to the benefit of those facilities that are over capacity.

Scenario #4

Campbell County School District No.1 Conceptual Cost Analysis - Summary Capacity Study: K-12		PROJECT COST SUMMARY				Scenario No. 4 Date: 3/19/2013
SCENARIO #4	2014	2015	2016	Total	Alternate	
Subtotal Project Cost	\$74,959,361	\$9,955,012	\$21,537,089	\$106,451,462	\$90,232,021	
TOTAL CONSTRUCTION COST	\$74,959,361	\$9,955,012	\$21,537,089	\$106,451,462	\$90,232,021	

120 Points Scenario accomplishes resolution of capacity issues with significant renovations and/or additions along with new construction and utilizes facilities that have excess capacity to the benefit of those facilities that are over capacity.

Scenario #5

Campbell County School District No.1 Conceptual Cost Analysis - Summary Capacity Study: K-12		PROJECT COST SUMMARY			Scenario No. 5 Date: 3/19/2013
SCENARIO #5	2014	2015	2017	Total	
Subtotal Project Cost	\$84,379,357	\$2,058,437	\$22,306,271	\$108,744,065	
TOTAL CONSTRUCTION COST	\$84,379,357	\$2,058,437	\$22,306,271	\$108,744,065	

120 Points Scenario accomplishes resolution of capacity issues with significant renovations and/or additions along with new construction and utilizes facilities that have excess capacity to the benefit of those facilities that are over capacity.

Campbell School District 1
Summary of Scenario Assessments

Scenario 1:

Operational Impact	277
Educational Impact	235
Site Impact	61
Community Impact	120
Cost	120
Total	813

Scenario 2:

Operational Impact	287
Educational Impact	265
Site Impact	58
Community Impact	135
Cost	120
Total	865

Scenario 3:

Operational Impact	191
Educational Impact	158
Site Impact	65
Community Impact	105
Cost	20
Total	539

Scenario 4:

Operational Impact	165
Educational Impact	200
Site Impact	43
Community Impact	55
Cost	120
Total	583

Scenario 5:

Operational Impact	122
Educational Impact	170
Site Impact	43
Community Impact	80
Cost	120
Total	535

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

B. Scenario 1 Cost Assessment

Campbell County School District No.1 Conceptual Cost Analysis Capacity Study: K-12			Scenario No. #1 - 2014 Date: 3/19/2013		
CONSTRUCTION COSTS BREAKDOWN					
	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design	63,944		\$259.00	\$15,985,000	
New Building Construction Cost - Prototype	63,944		\$150.00	\$15,086,000	
Proposed New Addition Area - Site Development	70,064		\$200.00	\$14,012,800	
Proposed Renovated Building Area	-		\$150.00	\$0	
Proposed Swing Space Areas and/or Minor Renovations	-		\$50.00	\$0	
Proposed Grade Level Conversion Areas	-		\$150.00	\$0	
Proposed Improvements to Existing Building Area - FEA Report	-		\$0.00	\$0	
Demolition of Existing Building	-		\$12.00	\$0	
SUBTOTAL CONSTRUCTION COST				\$45,984,800	
Contingency (5% Construction & 2% Design for New & Demolition Work)		7.00%		\$2,238,040	
Contingency (7% Construction & 2% Design for Additions)		9.00%		\$1,261,152	
Contingency (10% Construction & 2% Design for Renovations)		12.00%		\$0	
SUBTOTAL CONSTRUCTION COST BREAKDOWN	197,952	83.03%	\$249.98	---	\$49,483,992
ESCALATION FACTOR (4% per year)					
		Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design		4.00%	\$0.00	\$639,640	
New Building Construction Cost - Prototype		4.00%	\$0.00	\$639,640	
New Building Addition Construction Cost		4.00%	\$0.00	\$160,512	
Renovated Construction		4.00%	\$0.00	\$0	
Demolition		4.00%	\$0.00	\$0	
Contingency (Design & New Work)		4.00%	\$0.00	\$89,522	
Contingency (Design & Additions)		4.00%	\$0.00	\$50,446	
Contingency (Design & Renovations)		4.00%	\$0.00	\$0	
SUBTOTAL ESCALATION FACTOR COST		3.32%	\$0.00	---	\$1,979,360
CONSTRUCTION COST					
	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL CONSTRUCTION COST	197,952	86.35%	\$259.98	---	\$51,463,352
OTHER COSTS					
		Pct (%)	Cost / SF	Subtotal Cost	Total
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, bookshelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$1,047,408	Based on Const Costs for New construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, bookshelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$1,047,408	Based on Const Costs for Prototype construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, bookshelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$618,119	Based on Const Costs for New Addition construction only
TOTAL OTHER COSTS	197,952	5.06%	\$15.22	---	\$3,012,924
SOFT COSTS					
	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Printing - Bid Documents	197,952	0.27%	\$0.70	\$138,951	Based on Const Cost
Advertise for Bid	197,952	0.03%	\$0.08	\$15,439	Based on Const Cost
Land Survey	127,688	0.07%	\$0.12	\$15,439	Based on Const Cost
Soil Boring / Phase I Environmental	127,688	0.10%	\$0.40	\$51,468	Based on Const Cost
Governmental Agency Review Fees	197,952	0.28%	\$0.85	\$128,658	Based on Const Cost
Construction Testing / Inspections	127,688	0.79%	\$1.01	\$128,658	Based on Const Cost
Commissioning - 3rd Party	127,688	0.52%	\$2.09	\$267,009	Based on Const Cost
Architectural Fees / Reimbursables - New Construction	63,944	8.00%	\$26.35	\$1,683,825	Includes Other Costs
Architectural Fees / Reimbursables - Prototype Design	63,944		\$15.80	\$1,010,295	Includes Other Costs
Architectural Fees / Reimbursables - Additions	70,064	10.00%	\$23.98	\$1,680,308	Includes Other Costs
Architectural Fees / Reimbursables - Renovation	-	12.00%	\$0.00	\$0	Includes Other Costs
Construction Management (CM) Fees	197,952	0.00%	\$0.00	\$0	Includes Sequencing
TOTAL SOFT COSTS	197,952	8.59%	\$25.87	---	\$5,120,641
PROJECT COST					
	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL PROJECT COST	197,952	100.00%	\$301.07	---	\$59,596,917
OPERATIONAL COSTS					
	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Utilities - Electrical Consumption	197,952	0.00%	\$0.00	\$0	
Utilities - Gas Consumption	197,952	0.00%	\$0.00	\$0	
Utilities - Water Consumption	197,952	0.00%	\$0.00	\$0	
Utilities - Sewer / Waste Water	197,952	0.00%	\$0.00	\$0	
Custodial	197,952	0.00%	\$0.00	\$0	
Maintenance - Current	197,952	0.00%	\$0.00	\$0	
Maintenance - Deferred	197,952	0.00%	\$0.00	\$0	
Site / Grounds - Maintenance	197,952	0.00%	\$0.00	\$0	
Transportation - Busing - Cost per mile in excess of existing route	0	0.00%	\$0.565	\$0	
TOTAL OPERATIONAL COSTS	197,952	0.00%	\$0.00	---	\$0

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Campbell County School District No.1 Conceptual Cost Analysis Capacity Study: K-12	Scenario No. #1 - 2016 Date: 3/19/2013
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CONSTRUCTION COSTS BREAKDOWN	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design	-	-	\$250.00	\$0	
New Building Construction Cost - Prototype	-	-	\$250.00	\$0	
Proposed New Addition Area - Site Development	-	-	\$200.00	\$0	
Proposed Renovated Building Area	-	-	\$150.00	\$0	
Proposed Swing Space Areas and/or Minor Renovations	9,000	-	\$50.00	\$450,000	
Proposed Grade Level Conversion Areas	24,373	-	\$150.00	\$3,655,950	
Proposed Improvements to Existing Building Area - FEA Report	-	-	\$0.00	\$0	
Demolition of Existing Building	-	-	\$12.00	\$0	
SUBTOTAL CONSTRUCTION COST				\$4,105,950	
Contingency (5% Construction & 2% Design for New & Demolition Work)		7.00%		\$0	
Contingency (7% Construction & 2% Design for Additions)		9.00%		\$0	
Contingency (10% Construction & 2% Design for Renovations)		12.00%		\$492,714	
SUBTOTAL CONSTRUCTION COST BREAKDOWN	33,373	78.70%	\$137.80	---	\$4,598,664

ESCALATION FACTOR (4% per year)		Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design		12.00%	\$0.00	\$0	
New Building Construction Cost - Prototype		12.00%	\$0.00	\$0	
New Building Addition Construction Cost		12.00%	\$0.00	\$0	
Renovated Construction		12.00%	\$0.00	\$492,714	
Demolition		12.00%	\$0.00	\$0	
Contingency (Design & New Work)		12.00%	\$0.00	\$0	
Contingency (Design & Additions)		12.00%	\$0.00	\$0	
Contingency (Design & Renovations)		12.00%	\$0.00	\$59,126	
SUBTOTAL ESCALATION FACTOR COST		9.44%	\$0.00	---	\$551,840

CONSTRUCTION COST	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL CONSTRUCTION COST	33,373	88.14%	\$154.33	---	\$5,150,504

OTHER COSTS		Pct (%)	Cost / SF	Subtotal Cost	Total
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$0	Based on Const Costs for New construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$0	Based on Const Costs for Prototype construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$0	Based on Const Costs for new Addition construction only
TOTAL OTHER COSTS	33,373	0.00%	\$0.00	---	\$0

SOFT COSTS	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Printing - Bid Documents	33,373	0.27%	\$0.42	\$13,906	Based on Const Cost
Advertise for Bid	33,373	0.03%	\$0.05	\$1,545	Based on Const Cost
Land Survey	-	0.03%	\$0.00	\$1,545	Based on Const Cost
Soil Boring / Phase 1 Environmental	-	0.10%	\$0.00	\$5,151	Based on Const Cost
Governmental Agency Review Fees	33,373	0.25%	\$0.39	\$12,870	Based on Const Cost
Construction Testing / Inspections	-	0.75%	\$0.00	\$12,870	Based on Const Cost
Commissioning - 3rd Party	-	0.12%	\$0.00	\$26,783	Based on Const Cost
Architectural Fees / Reimbursables - New Construction	-	8.00%	\$0.00	\$0	Includes Other Costs
Architectural Fees / Reimbursables - Prototype Design	-	-	\$0.00	\$0	Includes Other Costs
Architectural Fees / Reimbursables - Additions	-	10.00%	\$0.00	\$0	Includes Other Costs
Architectural Fees / Reimbursables - Renovation	33,373	12.00%	\$18.52	\$618,060	Includes Other Costs
Construction Management (CM) Fees	33,373	0.00%	\$0.00	\$0	Includes Sequencing
TOTAL SOFT COSTS	33,373	11.86%	\$20.76	---	\$692,743

PROJECT COST	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL PROJECT COST	33,373	100.00%	\$175.09	---	\$5,843,246

OPERATIONAL COSTS	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Utilities - Electrical Consumption	33,373	0.00%	\$0.00	\$0	
Utilities - Gas Consumption	33,373	0.00%	\$0.00	\$0	
Utilities - Water Consumption	33,373	0.00%	\$0.00	\$0	
Utilities - Sewer / Waste Water	33,373	0.00%	\$0.00	\$0	
Custodial	33,373	0.00%	\$0.00	\$0	
Maintenance - Current	33,373	0.00%	\$0.00	\$0	
Maintenance - Deferred	33,373	0.00%	\$0.00	\$0	
Site / Grounds - Maintenance	33,373	0.00%	\$0.00	\$0	
Transportation - Busing - Cost per mile in excess of existing route	0	0.00%	\$0.565	\$0	
TOTAL OPERATIONAL COSTS	33,373	0.00%	\$0.00	---	\$0

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Campbell County School District No.1 Conceptual Cost Analysis Capacity Study: K-12	Scenario No. #1 - 2017 Date: 3/19/2013
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CONSTRUCTION COSTS BREAKDOWN	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design	-	-	\$250.00	\$0	
New Building Construction Cost - Prototype	63,944	-	\$291.00	\$18,916,000	
Proposed New Addition Area - Site Development	-	-	\$200.00	\$0	
Proposed Renovated Building Area	-	-	\$180.00	\$0	
Proposed Swing Space Areas	-	-	\$90.00	\$0	
Proposed Grade Level Conversion Areas and/or Minor Renovations	-	-	\$50.00	\$0	
Proposed Improvements to Existing Building Area - FEA Report	-	-	\$0.00	\$0	
Demolition of Existing Building	-	-	\$12.00	\$0	
SUBTOTAL CONSTRUCTION COST				\$15,986,000	
Contingency (5% Construction & 2% Design for New & Demolition Work)		7.00%		\$1,119,020	
Contingency (7% Construction & 2% Design for Additions)		9.00%		\$0	
Contingency (10% Construction & 2% Design for Renovations)		12.00%		\$0	
SUBTOTAL CONSTRUCTION COST BREAKDOWN	63,944	76.68%	\$267.50	---	\$17,105,020

ESCALATION FACTOR (4% per year)		Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design		16.00%	\$0.00	\$0	
New Building Construction Cost - Prototype		16.00%	\$0.00	\$2,557,760	
New Building Addition Construction Cost		16.00%	\$0.00	\$0	
Renovated Construction		16.00%	\$0.00	\$0	
Demolition		16.00%	\$0.00	\$0	
Contingency (Design & New Work)		16.00%	\$0.00	\$179,043	
Contingency (Design & Additions)		16.00%	\$0.00	\$0	
Contingency (Design & Renovations)		16.00%	\$0.00	\$0	
SUBTOTAL ESCALATION FACTOR COST		12.27%	\$0.00	---	\$2,736,803

CONSTRUCTION COST	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL CONSTRUCTION COST	63,944	88.95%	\$310.30	---	\$19,841,823

OTHER COSTS		Pct (%)	Cost / SF	Subtotal Cost	Total
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$0	Based on Const Costs for New construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$1,168,257	Based on Const Costs for Prototype construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$0	Based on Const Costs for new Addition construction only
TOTAL OTHER COSTS	63,944	5.24%	\$18.27	---	\$1,168,257

SOFT COSTS	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Printing - Bid Documents	63,944	0.27%	\$0.84	\$53,573	Based on Const Cost
Advertise for Bid	63,944	0.03%	\$0.09	\$5,953	Based on Const Cost
Land Survey	63,944	0.03%	\$0.09	\$5,953	Based on Const Cost
Soil Boring / Phase 1 Environmental	63,944	0.10%	\$0.31	\$19,817	Based on Const Cost
Governmental Agency Review Fees	63,944	0.25%	\$0.78	\$49,605	Based on Const Cost
Construction Testing / Inspections	63,944	0.75%	\$0.78	\$49,605	Based on Const Cost
Commissioning - 3rd Party	63,944	0.12%	\$1.61	\$103,177	Based on Const Cost
Architectural Fees / Reimbursables - New Construction	-	2.00%	\$0.00	\$0	Includes Other Costs
Architectural Fees / Reimbursables - Prototype Design	63,944	-	\$15.77	\$1,008,484	Includes Other Costs
Architectural Fees / Reimbursables - Additions	-	10.00%	\$0.00	\$0	Includes Other Costs
Architectural Fees / Reimbursables - Renovation	-	12.00%	\$0.00	\$0	Includes Other Costs
Construction Management (CM) Fees	63,944	0.00%	\$0.00	\$0	Includes Sequencing
TOTAL SOFT COSTS	63,944	5.81%	\$20.27	---	\$1,296,190

PROJECT COST	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL PROJECT COST	63,944	100.00%	\$348.84	---	\$22,306,271

OPERATIONAL COSTS	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Utilities - Electrical Consumption	63,944	0.00%	\$0.00	\$0	
Utilities - Gas Consumption	63,944	0.00%	\$0.00	\$0	
Utilities - Water Consumption	63,944	0.00%	\$0.00	\$0	
Utilities - Sewer / Waste Water	63,944	0.00%	\$0.00	\$0	
Custodial	63,944	0.00%	\$0.00	\$0	
Maintenance - Current	63,944	0.00%	\$0.00	\$0	
Maintenance - Deferred	63,944	0.00%	\$0.00	\$0	
Site / Grounds - Maintenance	63,944	0.00%	\$0.00	\$0	
Transportation - Busing - Cost per mile in excess of existing route	0	0.00%	\$0.565	\$0	
TOTAL OPERATIONAL COSTS	63,944	0.00%	\$0.00	---	\$0

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

C. Scenario 2 Cost Assessment

Campbell County School District No.1 Conceptual Cost Analysis Capacity Study: K-12		Scenario No. #2 - 2014 Date: 3/19/2013			
CONSTRUCTION COSTS BREAKDOWN					
	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design	63,944		\$259.00	\$15,985,000	
New Building Construction Cost - Prototype	63,944		\$150.00	\$15,086,000	
Proposed New Addition Area - Site Development	94,711		\$100.00	\$10,501,200	
Proposed Renovated Building Area	-		\$150.00	\$0	
Proposed Swing Space Areas and/or Minor Renovations	-		\$50.00	\$0	
Proposed Grade Level Conversion Areas	-		\$150.00	\$0	
Proposed Improvements to Existing Building Area - FEA Report	-		\$0.00	\$0	
Demolition of Existing Building	-		\$12.00	\$0	
SUBTOTAL CONSTRUCTION COST				\$50,914,200	
Contingency (5% Construction & 2% Design for New & Demolition Work)		7.00%		\$2,238,040	
Contingency (7% Construction & 2% Design for Additions)		9.00%		\$1,704,798	
Contingency (10% Construction & 2% Design for Renovations)		12.00%		\$0	
SUBTOTAL CONSTRUCTION COST BREAKDOWN	222,599	82.89%	\$246.44	---	\$54,857,038
ESCALATION FACTOR (4% per year)					
		Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design		4.00%	\$0.00	\$630,640	
New Building Construction Cost - Prototype		4.00%	\$0.00	\$639,640	
New Building Addition Construction Cost		4.00%	\$0.00	\$757,688	
Renovated Construction		4.00%	\$0.00	\$0	
Demolition		4.00%	\$0.00	\$0	
Contingency (Design & New Work)		4.00%	\$0.00	\$85,522	
Contingency (Design & Additions)		4.00%	\$0.00	\$68,192	
Contingency (Design & Renovations)		4.00%	\$0.00	\$0	
SUBTOTAL ESCALATION FACTOR COST		3.32%	\$0.00	---	\$2,194,282
CONSTRUCTION COST					
	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL CONSTRUCTION COST	222,599	86.21%	\$256.30	---	\$57,051,320
OTHER COSTS					
		Pct (%)	Cost / SF	Subtotal Cost	Total
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, bookshelves, paper cutters, copiers, cleaning equipment, CTE instructional equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$1,047,408	Based on Const Costs for New construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, bookshelves, paper cutters, copiers, cleaning equipment, CTE instructional equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$1,047,408	Based on Const Costs for Prototype construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, bookshelves, paper cutters, copiers, cleaning equipment, CTE instructional equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$1,241,068	Based on Const Costs for New Addition construction only
TOTAL OTHER COSTS	222,599	5.04%	\$14.99	---	\$3,335,884
SOFT COSTS					
	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Printing - Bid Documents	222,599	0.27%	\$0.69	\$154,039	Based on Const Cost
Advertise for Bid	222,599	0.03%	\$0.08	\$17,115	Based on Const Cost
Lead Survey	127,688	0.07%	\$0.13	\$17,115	Based on Const Cost
Soil Boring / Phase I Environmental	127,688	0.10%	\$0.45	\$57,051	Based on Const Cost
Governmental Agency Review Fees	222,599	0.28%	\$0.84	\$142,628	Based on Const Cost
Construction Testing / Inspections	127,688	0.79%	\$1.12	\$142,628	Based on Const Cost
Commissioning - 3rd Party	127,688	0.52%	\$2.32	\$295,667	Based on Const Cost
Architectural Fees / Reimbursables - New Construction	63,944	8.00%	\$26.33	\$1,683,825	Includes Other Costs
Architectural Fees / Reimbursables - Prototype Design	63,944		\$15.80	\$1,010,295	Includes Other Costs
Architectural Fees / Reimbursables - Additions	94,711	10.00%	\$23.98	\$2,271,397	Includes Other Costs
Architectural Fees / Reimbursables - Renovation	-	12.00%	\$0.00	\$0	Includes Other Costs
Construction Management (CM) Fees	222,599	0.00%	\$0.00	\$0	Includes Sequencing
TOTAL SOFT COSTS	222,599	8.75%	\$26.02	---	\$5,792,761
PROJECT COST					
	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL PROJECT COST	222,599	100.00%	\$297.31	---	\$66,179,978
OPERATIONAL COSTS					
	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Utilities - Electrical Consumption	222,599	0.00%	\$0.00	\$0	
Utilities - Gas Consumption	222,599	0.00%	\$0.00	\$0	
Utilities - Water Consumption	222,599	0.00%	\$0.00	\$0	
Utilities - Sewer / Waste Water	222,599	0.00%	\$0.00	\$0	
Custodial	222,599	0.00%	\$0.00	\$0	
Maintenance - Current	222,599	0.00%	\$0.00	\$0	
Maintenance - Deferred	222,599	0.00%	\$0.00	\$0	
Site / Grounds - Maintenance	222,599	0.00%	\$0.00	\$0	
Transportation - Busing - Cost per mile in excess of existing route	0	0.00%	\$0.565	\$0	
TOTAL OPERATIONAL COSTS	222,599	0.00%	\$0.00	---	\$0

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Campbell County School District No.1 Conceptual Cost Analysis Capacity Study: K-12	Scenario No. #2 - 2016 Date: 3/19/2013
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CONSTRUCTION COSTS BREAKDOWN	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design	-	-	\$230.00	\$0	
New Building Construction Cost - Prototype	-	-	\$230.00	\$0	
Proposed New Addition Area + Site Development	-	-	\$200.00	\$0	
Proposed Renovated Building Area	-	-	\$150.00	\$0	
Proposed Swing Space Areas and/or Minor Renovations	9,000	-	\$50.00	\$450,000	
Proposed Grade Level Conversion Areas	16,323	-	\$49.00	\$2,448,450	
Proposed Improvements to Existing Building Area - FEA Report	-	-	\$0.00	\$0	
Demolition of Existing Building	-	-	\$12.00	\$0	
SUBTOTAL CONSTRUCTION COST				\$2,898,450	
Contingency (5% Construction & 2% Design for New & Demolition Work)		7.00%		\$0	
Contingency (7% Construction & 2% Design for Additions)		9.00%		\$0	
Contingency (10% Construction & 2% Design for Renovations)		12.00%		\$347,814	
SUBTOTAL CONSTRUCTION COST BREAKDOWN	25,323	78.70%	\$128.19	---	\$3,246,264

ESCALATION FACTOR (4% per year)		Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design		12.00%	\$0.00	\$0	
New Building Construction Cost - Prototype		12.00%	\$0.00	\$0	
New Building Addition Construction Cost		12.00%	\$0.00	\$0	
Renovated Construction		12.00%	\$0.00	\$347,814	
Demolition		12.00%	\$0.00	\$0	
Contingency (Design & New Work)		12.00%	\$0.00	\$0	
Contingency (Design & Additions)		12.00%	\$0.00	\$0	
Contingency (Design & Renovations)		12.00%	\$0.00	\$41,738	
SUBTOTAL ESCALATION FACTOR COST		9.44%	\$0.00	---	\$389,552

CONSTRUCTION COST	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL CONSTRUCTION COST	25,323	88.14%	\$148.58	---	\$3,635,816

OTHER COSTS		Pct (%)	Cost / SF	Subtotal Cost	Total
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		5.30%	\$0.00	\$0	Based on Const Costs for New construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		5.30%	\$0.00	\$0	Based on Const Costs for Prototype construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$0	Based on Const Costs for new Addition construction only
TOTAL OTHER COSTS	25,323	0.00%	\$0.00	---	\$0

SOFT COSTS	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Printing - Bid Documents	25,323	0.27%	\$0.39	\$9,817	Based on Const Cost
Advertise for Bid	25,323	0.03%	\$0.04	\$1,091	Based on Const Cost
Land Survey	-	0.03%	\$0.00	\$1,091	Based on Const Cost
Self Building / Phase 1 Environmental	-	0.10%	\$0.00	\$3,839	Based on Const Cost
Governmental Agency Review Fees	25,323	0.25%	\$0.36	\$9,000	Based on Const Cost
Construction Testing / Inspections	-	0.25%	\$0.00	\$9,000	Based on Const Cost
Commissioning - 3rd Party	-	0.52%	\$0.00	\$18,006	Based on Const Cost
Architectural Fees / Reimbursables - New Construction	-	5.00%	\$0.00	\$0	Includes Other Costs
Architectural Fees / Reimbursables - Prototype Design	-	-	\$0.00	\$0	Includes Other Costs
Architectural Fees / Reimbursables - Additions	-	10.00%	\$0.00	\$0	Includes Other Costs
Architectural Fees / Reimbursables - Renovation	25,323	12.00%	\$17.23	\$436,298	Includes Other Costs
Construction Management (CM) Fees	25,323	0.00%	\$0.00	\$0	Includes Sequencing
TOTAL SOFT COSTS	25,323	11.86%	\$19.31	---	\$489,017

PROJECT COST	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL PROJECT COST	25,323	100.00%	\$162.89	---	\$4,124,833

OPERATIONAL COSTS	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Utilities - Electrical Consumption	25,323	0.00%	\$0.00	\$0	
Utilities - Gas Consumption	25,323	0.00%	\$0.00	\$0	
Utilities - Water Consumption	25,323	0.00%	\$0.00	\$0	
Utilities - Sewer / Wastewater	25,323	0.00%	\$0.00	\$0	
Custodial	25,323	0.00%	\$0.00	\$0	
Maintenance - Current	25,323	0.00%	\$0.00	\$0	
Maintenance - Deferred	25,323	0.00%	\$0.00	\$0	
Site / Grounds - Maintenance	25,323	0.00%	\$0.00	\$0	
Transportation - Busing - Cost per mile in excess of existing route	0	0.00%	\$0.565	\$0	
TOTAL OPERATIONAL COSTS	25,323	0.00%	\$0.00	---	\$0

RECOMMENDATION

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Campbell County School District No.1 Conceptual Cost Analysis Capacity Study: K-12	Scenario No. #2 - 2017 Date: 3/19/2013
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CONSTRUCTION COSTS BREAKDOWN	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design	-	-	\$230.00	\$0	
New Building Construction Cost - Prototype	63,944	-	\$230.00	\$15,906,000	
Proposed New Addition Area + Site Development	-	-	\$200.00	\$0	
Proposed Renovated Building Area	-	-	\$150.00	\$0	
Proposed Swing Space Areas	-	-	\$30.00	\$0	
Proposed Grade Level Conversion Areas and/or Minor Renovations	-	-	\$60.00	\$0	
Proposed Improvements to Existing Building Area - FEA Report	-	-	\$0.00	\$0	
Demolition of Existing Building	-	-	\$12.00	\$0	
SUBTOTAL CONSTRUCTION COST				\$15,986,000	
Contingency (5% Construction & 2% Design for New & Demolition Work)		7.00%		\$1,119,020	
Contingency (7% Construction & 2% Design for Additions)		9.00%		\$0	
Contingency (10% Construction & 2% Design for Renovations)		12.00%		\$0	
SUBTOTAL CONSTRUCTION COST BREAKDOWN	63,944	76.68%	\$267.50	---	\$17,105,020

ESCALATION FACTOR (4% per year)		Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design		16.00%	\$0.00	\$0	
New Building Construction Cost - Prototype		16.00%	\$0.00	\$2,557,760	
New Building Addition Construction Cost		16.00%	\$0.00	\$0	
Renovated Construction		16.00%	\$0.00	\$0	
Demolition		16.00%	\$0.00	\$0	
Contingency (Design & New Work)		16.00%	\$0.00	\$179,043	
Contingency (Design & Additions)		16.00%	\$0.00	\$0	
Contingency (Design & Renovations)		16.00%	\$0.00	\$0	
SUBTOTAL ESCALATION FACTOR COST		12.27%	\$0.00	---	\$2,736,803

CONSTRUCTION COST	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL CONSTRUCTION COST	63,944	88.95%	\$310.30	---	\$19,841,823

OTHER COSTS		Pct (%)	Cost / SF	Subtotal Cost	Total
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		5.30%	\$0.00	\$0	Based on Const Costs for New construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$1,168,257	Based on Const Costs for Prototype construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$0	Based on Const Costs for new Addition construction only
TOTAL OTHER COSTS	63,944	5.24%	\$18.27	---	\$1,168,257

SOFT COSTS	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Printing - Bid Documents	63,944	0.27%	\$0.84	\$53,573	Based on Const Cost
Advertise for Bid	63,944	0.03%	\$0.09	\$5,953	Based on Const Cost
Land Survey	63,944	0.03%	\$0.09	\$5,953	Based on Const Cost
Bid Bidding / Phase 1 Environmental	63,944	0.10%	\$0.51	\$32,842	Based on Const Cost
Governmental Agency Review Fees	63,944	0.25%	\$0.78	\$49,605	Based on Const Cost
Construction Testing / Inspections	63,944	0.25%	\$0.78	\$49,605	Based on Const Cost
Commissioning - 3rd Party	63,944	0.52%	\$1.61	\$103,177	Based on Const Cost
Architectural Fees / Reimbursables - New Construction	-	8.00%	\$0.00	\$0	Includes Other Costs
Architectural Fees / Reimbursables - Prototype Design	63,944	-	\$15.77	\$1,006,484	Includes Other Costs
Architectural Fees / Reimbursables - Additions	-	10.00%	\$0.00	\$0	Includes Other Costs
Architectural Fees / Reimbursables - Renovation	-	12.00%	\$0.00	\$0	Includes Other Costs
Construction Management (CM) Fees	63,944	0.00%	\$0.00	\$0	Includes Sequencing
TOTAL SOFT COSTS	63,944	5.81%	\$20.27	---	\$1,296,190

PROJECT COST	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL PROJECT COST	63,944	100.00%	\$348.84	---	\$22,306,271

OPERATIONAL COSTS	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Utilities - Electrical Consumption	63,944	0.00%	\$0.00	\$0	
Utilities - Gas Consumption	63,944	0.00%	\$0.00	\$0	
Utilities - Water Consumption	63,944	0.00%	\$0.00	\$0	
Utilities - Sewer / Waste Water	63,944	0.00%	\$0.00	\$0	
Custodial	63,944	0.00%	\$0.00	\$0	
Maintenance - Current	63,944	0.00%	\$0.00	\$0	
Maintenance - Deferred	63,944	0.00%	\$0.00	\$0	
Site / Grounds - Maintenance	63,944	0.00%	\$0.00	\$0	
Transportation - Busing - Cost per mile in excess of existing route	0	0.00%	\$0.565	\$0	
TOTAL OPERATIONAL COSTS	63,944	0.00%	\$0.00	---	\$0

RECOMMENDATION

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

D. Scenario 3 Cost Assessment

Campbell County School District No.1 Conceptual Cost Analysis Capacity Study: K-12			Scenario No. #3 - 2014 Date: 3/19/2013		
CONSTRUCTION COSTS BREAKDOWN					
	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design	188,221		\$250.00	\$47,055,250	
New Building Construction Cost - Prototype	83,944		\$250.00	\$15,986,000	
Proposed New Addition Area - Site Development			\$00.00	\$0	
Proposed Remediated Building Area			\$150.00	\$0	
Proposed Storage Space Areas and/or Minor Renovations	9,000		\$50.00	\$450,000	
Proposed Grade Level Conversion Areas			\$150.00	\$0	
Proposed Improvements to Existing Building Area - FEA Report			\$0.00	\$0	
Demolition of Existing Building			\$12.00	\$0	
SUBTOTAL CONSTRUCTION COST				\$63,491,250	
Contingency (5% Construction & 2% Design for New & Demolition Work)		7.00%		\$4,412,888	
Contingency (7% Construction & 2% Design for Additions)		9.00%		\$0	
Contingency (10% Construction & 2% Design for Renovations)		12.00%		\$54,000	
SUBTOTAL CONSTRUCTION COST BREAKDOWN	261,165	83.47%	\$260.21	---	\$67,958,138
ESCALATION FACTOR (4% per year)					
		Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design		4.00%	\$0.00	\$1,867,710	
New Building Construction Cost - Prototype		4.00%	\$0.00	\$638,400	
New Building Addition Construction Cost		4.00%	\$0.00	\$0	
Renovated Construction		4.00%	\$0.00	\$18,000	
Demolition		4.00%	\$0.00	\$0	
Contingency (Design & New Work)		4.00%	\$0.00	\$1,765,516	
Contingency (Design & Additions)		4.00%	\$0.00	\$0	
Contingency (Design & Renovations)		4.00%	\$0.00	\$2,160	
SUBTOTAL ESCALATION FACTOR COST		3.34%	\$0.00	---	\$2,718,326
CONSTRUCTION COST					
	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL CONSTRUCTION COST	261,165	86.81%	\$270.62	---	\$70,676,463
OTHER COSTS					
		Pct (%)	Cost / SF	Subtotal Cost	Total
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$3,083,060	Based on Const Costs for New construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$3,047,400	Based on Const Costs for Prototype construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$0	Based on Const Costs for new Addition construction only
TOTAL OTHER COSTS	261,165	5.07%	\$15.82	---	\$4,130,463
SOFT COSTS					
	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Printing - Bid Documents	261,165	0.27%	\$0.73	\$190,826	Based on Const Cost
Advertise for Bid	261,165	0.03%	\$0.08	\$21,203	Based on Const Cost
Land Survey	232,165	0.03%	\$0.05	\$21,203	Based on Const Cost
Soil Boring / Phase I Environmental	232,165	0.10%	\$0.23	\$70,875	Based on Const Cost
Governmental Agency Review Fees	261,165	0.25%	\$0.65	\$1,765,891	Based on Const Cost
Construction Testing / Inspections	232,165	0.25%	\$0.70	\$1,765,891	Based on Const Cost
Commissioning - 3rd Party	232,165	0.12%	\$1.45	\$167,514	Based on Const Cost
Architectural Fees / Reimbursables - New Construction	188,221	8.00%	\$24.51	\$4,612,280	Includes Other Costs
Architectural Fees / Reimbursables - Prototype Design	83,944		\$14.14	\$904,158	Includes Other Costs
Architectural Fees / Reimbursables - Additions	-	10.00%	\$0.00	\$0	Includes Other Costs
Architectural Fees / Reimbursables - Renovation	9,000	12.00%	\$6.99	\$62,899	Includes Other Costs
Construction Management (CM) Fees	261,165	0.00%	\$0.00	\$0	Includes Sequencing
TOTAL SOFT COSTS	261,165	8.11%	\$25.29	---	\$6,404,452
PROJECT COST					
	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL PROJECT COST	261,165	100.00%	\$311.72	---	\$81,411,378
OPERATIONAL COSTS					
	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Utilities - Electrical Consumption	261,165	0.00%	\$0.00	\$0	
Utilities - Gas Consumption	261,165	0.00%	\$0.00	\$0	
Utilities - Water Consumption	261,165	0.00%	\$0.00	\$0	
Utilities - Sewer / Waste Water	261,165	0.00%	\$0.00	\$0	
Custodial	261,165	0.00%	\$0.00	\$0	
Maintenance - Current	261,165	0.00%	\$0.00	\$0	
Maintenance - Deferred	261,165	0.00%	\$0.00	\$0	
Site / Grounds - Maintenance	261,165	0.00%	\$0.00	\$0	
Transportation - Busing - Cost per mile in excess of existing route	0	0.00%	\$0.565	\$0	
TOTAL OPERATIONAL COSTS	261,165	0.00%	\$0.00	---	\$0

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Campbell County School District No.1 Conceptual Cost Analysis Capacity Study: K-12	Scenario No. #3 - 2017 Date: 3/19/2013
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CONSTRUCTION COSTS BREAKDOWN	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design	-	-	\$230.00	\$0	
New Building Construction Cost - Prototype	63,944	-	\$230.00	\$15,905,000	
Proposed New Addition Area + Site Development	-	-	\$200.00	\$0	
Proposed Renovated Building Area	-	-	\$150.00	\$0	
Proposed Swing Space Areas	-	-	\$30.00	\$0	
Proposed Grade Level Conversion Areas and/or Minor Renovations	-	-	\$60.00	\$0	
Proposed Improvements to Existing Building Area - FEA Report	-	-	\$0.00	\$0	
Demolition of Existing Building	-	-	\$12.00	\$0	
SUBTOTAL CONSTRUCTION COST				\$15,986,000	
Contingency (5% Construction & 2% Design for New & Demolition Work)		7.00%		\$1,119,020	
Contingency (7% Construction & 2% Design for Additions)		9.00%		\$0	
Contingency (10% Construction & 2% Design for Renovations)		12.00%		\$0	
SUBTOTAL CONSTRUCTION COST BREAKDOWN	63,944	76.68%	\$267.50	---	\$17,105,020

ESCALATION FACTOR (4% per year)		Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design		16.00%	\$0.00	\$0	
New Building Construction Cost - Prototype		16.00%	\$0.00	\$2,557,760	
New Building Addition Construction Cost		16.00%	\$0.00	\$0	
Renovated Construction		16.00%	\$0.00	\$0	
Demolition		16.00%	\$0.00	\$0	
Contingency (Design & New Work)		16.00%	\$0.00	\$179,043	
Contingency (Design & Additions)		16.00%	\$0.00	\$0	
Contingency (Design & Renovations)		16.00%	\$0.00	\$0	
SUBTOTAL ESCALATION FACTOR COST		12.27%	\$0.00	---	\$2,736,803

CONSTRUCTION COST	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL CONSTRUCTION COST	63,944	88.95%	\$310.30	---	\$19,841,823

OTHER COSTS		Pct (%)	Cost / SF	Subtotal Cost	Total
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		5.30%	\$0.00	\$0	Based on Const Costs for New construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$1,168,257	Based on Const Costs for Prototype construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$0	Based on Const Costs for new Addition construction only
TOTAL OTHER COSTS	63,944	5.24%	\$18.27	---	\$1,168,257

SOFT COSTS	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Printing - Bid Documents	63,944	0.27%	\$0.84	\$53,573	Based on Const Cost
Advertise for Bid	63,944	0.03%	\$0.09	\$5,953	Based on Const Cost
Land Survey	63,944	0.03%	\$0.09	\$5,953	Based on Const Cost
Self Building / Phase 1 Environmental	63,944	0.10%	\$0.51	\$32,842	Based on Const Cost
Governmental Agency Review Fees	63,944	0.25%	\$0.78	\$49,605	Based on Const Cost
Construction Testing / Inspections	63,944	0.25%	\$0.78	\$49,605	Based on Const Cost
Commissioning - 3rd Party	63,944	0.52%	\$1.61	\$103,177	Based on Const Cost
Architectural Fees / Reimbursables - New Construction	-	8.00%	\$0.00	\$0	Includes Other Costs
Architectural Fees / Reimbursables - Prototype Design	63,944	-	\$15.77	\$1,006,484	Includes Other Costs
Architectural Fees / Reimbursables - Additions	-	10.00%	\$0.00	\$0	Includes Other Costs
Architectural Fees / Reimbursables - Renovation	-	12.00%	\$0.00	\$0	Includes Other Costs
Construction Management (CM) Fees	63,944	0.00%	\$0.00	\$0	Includes Sequencing
TOTAL SOFT COSTS	63,944	5.81%	\$20.27	---	\$1,296,190

PROJECT COST	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL PROJECT COST	63,944	100.00%	\$348.84	---	\$22,306,271

OPERATIONAL COSTS	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Utilities - Electrical Consumption	63,944	0.00%	\$0.00	\$0	
Utilities - Gas Consumption	63,944	0.00%	\$0.00	\$0	
Utilities - Water Consumption	63,944	0.00%	\$0.00	\$0	
Utilities - Sewer / Waste Water	63,944	0.00%	\$0.00	\$0	
Custodial	63,944	0.00%	\$0.00	\$0	
Maintenance - Current	63,944	0.00%	\$0.00	\$0	
Maintenance - Deferred	63,944	0.00%	\$0.00	\$0	
Site / Grounds - Maintenance	63,944	0.00%	\$0.00	\$0	
Transportation - Busing - Cost per mile in excess of existing route	0	0.00%	\$0.565	\$0	
TOTAL OPERATIONAL COSTS	63,944	0.00%	\$0.00	---	\$0

RECOMMENDATION

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

E. Scenario 4 Assessment

Campbell County School District No.1 Conceptual Cost Analysis Capacity Study: K-12	Scenario No. #4 - 2014 Date: 3/19/2013
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CONSTRUCTION COSTS BREAKDOWN	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design	53,544		\$250.00	\$15,986,000	
New Building Construction Cost - Prototype	53,544		\$250.00	\$15,986,000	
Proposed New Addition Area + Site Development	125,752		\$209.00	\$26,110,400	
Proposed Renovated Building Area			\$150.00	\$0	
Proposed Swing Sewer Areas and/or Minor Renovations	9,000		\$50.00	\$450,000	
Proposed Grade Level Conversion Areas			\$150.00	\$0	
Proposed Improvements to Existing Building Area - FEA Report			\$0.00	\$0	
Demolition of Existing Building			\$12.00	\$0	
SUBTOTAL CONSTRUCTION COST				\$57,572,400	
Contingency (3% Construction & 2% Design for New & Demolition Work)		7.00%		\$2,238,040	
Contingency (7% Construction & 2% Design for Additions)		9.00%		\$2,263,536	
Contingency (10% Construction & 2% Design for Renovations)		12.00%		\$54,000	
SUBTOTAL CONSTRUCTION COST BREAKDOWN	262,640	82.88%	\$236.55	---	\$62,127,976

ESCALATION FACTOR (4% per year)		Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design		4.00%	\$0.00	\$619,490	
New Building Construction Cost - Prototype		4.00%	\$0.00	\$619,490	
New Building Addition Construction Cost		4.00%	\$0.00	\$1,006,016	
Renovated Construction		4.00%	\$0.00	\$180,000	
Demolition		4.00%	\$0.00	\$0	
Contingency (Design & New Work)		4.00%	\$0.00	\$89,522	
Contingency (Design & Additions)		4.00%	\$0.00	\$90,541	
Contingency (Design & Renovations)		4.00%	\$0.00	\$2,160	
SUBTOTAL ESCALATION FACTOR COST		3.32%	\$0.00	---	\$2,485,119

CONSTRUCTION COST	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL CONSTRUCTION COST	262,640	86.20%	\$246.01	---	\$64,613,095

OTHER COSTS		Pct (%)	Cost / SF	Subtotal Cost	Total
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$1,047,403	Based on Const Costs for New construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$1,047,403	Based on Const Costs for Prototype construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$1,647,254	Based on Const Costs for new Addition construction only
TOTAL OTHER COSTS	262,640	4.99%	\$14.25	---	\$3,742,660

SOFT COSTS	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Printing - Bid Documents	262,640	0.27%	\$0.66	\$174,455	Based on Const Cost
Advertise for Bid	262,640	0.03%	\$0.07	\$19,384	Based on Const Cost
Land Survey	127,888	0.03%	\$0.15	\$19,384	Based on Const Cost
Soil Boring / Phase 1 Environmental	127,888	0.10%	\$0.51	\$64,613	Based on Const Cost
Governmental Agency Review Fees	252,000	0.27%	\$0.50	\$101,531	Based on Const Cost
Construction Testing / Inspections	127,888	0.25%	\$1.26	\$161,533	Based on Const Cost
Commissioning - 3rd Party	127,888	0.52%	\$2.63	\$335,088	Based on Const Cost
Architectural Fees / Reimbursables - New Construction	53,544	6.00%	\$26.33	\$1,403,425	Includes Other Costs
Architectural Fees / Reimbursables - Prototype Design	53,544		\$14.14	\$904,158	Includes Other Costs
Architectural Fees / Reimbursables - Additions	125,752	10.00%	\$23.98	\$3,015,835	Includes Other Costs
Architectural Fees / Reimbursables - Renovation	9,000	12.00%	\$6.99	\$62,899	Includes Other Costs
Construction Management (CM) Fees	262,640	0.00%	\$0.00	\$0	Includes Sequencing
TOTAL SOFT COSTS	262,640	8.81%	\$35.14	---	\$6,603,606

PROJECT COST	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL PROJECT COST	262,640	100.00%	\$285.41	---	\$74,959,361

OPERATIONAL COSTS	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Utilities - Electrical Consumption	262,640	0.00%	\$0.00	\$0	
Utilities - Gas Consumption	262,640	0.00%	\$0.00	\$0	
Utilities - Water Consumption	262,640	0.00%	\$0.00	\$0	
Utilities - Sewer / Waste Water	262,640	0.00%	\$0.00	\$0	
Custodial	262,640	0.00%	\$0.00	\$0	
Maintenance - Current	262,640	0.00%	\$0.00	\$0	
Maintenance - Deferred	262,640	0.00%	\$0.00	\$0	
Site / Grounds - Maintenance	262,640	0.00%	\$0.00	\$0	
Transportation - Busing - Cost per mile in excess of existing route	0	0.00%	\$0.565	\$0	
TOTAL OPERATIONAL COSTS	262,640	0.00%	\$0.00	---	\$0

RECOMMENDATION

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Campbell County School District No.1 Conceptual Cost Analysis Capacity Study: K-12	Scenario No. #4 - 2015 Date: 3/19/2013
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CONSTRUCTION COSTS BREAKDOWN	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design	-		\$220.00	\$0	
New Building Construction Cost - Prototype	-		\$250.00	\$0	
Proposed New Addition Area + Site Development	-		\$200.00	\$0	
Proposed Renovated Building Area	-		\$150.00	\$0	
Proposed Swing Space Areas and/or Minor Renovations	-		\$50.00	\$0	
Proposed Grade Level Conversion Areas	48,362		\$150.00	\$7,254,300	
Proposed Improvements to Existing Building Area - FEA Report			\$0.00	\$0	
Demolition of Existing Building			\$12.00	\$0	
SUBTOTAL CONSTRUCTION COST				\$7,254,300	
Contingency (5% Construction & 2% Design for New & Demolition Work)		7.00%		\$0	
Contingency (7% Construction & 2% Design for Additions)		9.00%		\$0	
Contingency (10% Construction & 2% Design for Renovations)		12.00%		\$870,516	
SUBTOTAL CONSTRUCTION COST BREAKDOWN	48,362	81.62%	\$168.00	---	\$8,124,816

ESCALATION FACTOR (4% per year)		Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design		8.00%	\$0.00	\$0	
New Building Construction Cost - Prototype		8.00%	\$0.00	\$0	
New Building Addition Construction Cost		8.00%	\$0.00	\$0	
Renovated Construction		8.00%	\$0.00	\$580,344	
Demolition		8.00%	\$0.00	\$0	
Contingency (Design & New Work)		8.00%	\$0.00	\$0	
Contingency (Design & Additions)		8.00%	\$0.00	\$0	
Contingency (Design & Renovations)		8.00%	\$0.00	\$69,641	
SUBTOTAL ESCALATION FACTOR COST		6.53%	\$0.00	---	\$649,985

CONSTRUCTION COST	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL CONSTRUCTION COST	48,362	88.14%	\$181.44	---	\$8,774,801

OTHER COSTS		Pct (%)	Cost / SF	Subtotal Cost	Total
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$0	Based on Const Costs for New construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$0	Based on Const Costs for Prototype construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$0	Based on Const Costs for new Addition construction only
TOTAL OTHER COSTS	48,362	0.00%	\$0.00	---	\$0

SOFT COSTS	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Printing - Bid Documents	48,362	0.27%	\$0.49	\$23,692	Based on Const Cost
Advertise for Bid	48,362	0.03%	\$0.05	\$2,632	Based on Const Cost
Land Survey	-	0.03%	\$0.00	\$2,632	Based on Const Cost
Soil Boring / Phase 1 Environmental	-	0.10%	\$0.00	\$0,775	Based on Const Cost
Governmental Agency Review Fees	48,362	0.25%	\$0.45	\$21,937	Based on Const Cost
Construction Testing / Inspections	-	0.21%	\$0.00	\$71,917	Based on Const Cost
Commissioning - 3rd Party	-	0.52%	\$0.00	\$45,629	Based on Const Cost
Architectural Fees / Reimbursables - New Construction	-	6.00%	\$0.00	\$0	Includes Other Costs
Architectural Fees / Reimbursables - Prototype Design	-	-	\$0.00	\$0	Includes Other Costs
Architectural Fees / Reimbursables - Additions	-	10.00%	\$0.00	\$0	Includes Other Costs
Architectural Fees / Reimbursables - Renovation	48,362	12.00%	\$21.77	\$1,052,976	Includes Other Costs
Construction Management (CM) Fees	48,362	0.00%	\$0.00	\$0	Includes Sequencing
TOTAL SOFT COSTS	48,362	11.86%	\$24.40	---	\$1,180,211

PROJECT COST	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL PROJECT COST	48,362	100.00%	\$205.84	---	\$9,955,012

OPERATIONAL COSTS	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Utilities - Electrical Consumption	48,362	0.07%	\$0.00	\$0	
Utilities - Gas Consumption	48,362	0.07%	\$0.00	\$0	
Utilities - Water Consumption	48,362	0.07%	\$0.00	\$0	
Utilities - Sewer / Waste Water	48,362	0.07%	\$0.00	\$0	
Custodial	48,362	0.07%	\$0.00	\$0	
Maintenance - Current	48,362	0.00%	\$0.00	\$0	
Maintenance - Deferred	48,362	0.00%	\$0.00	\$0	
Site / Grounds - Maintenance	48,362	0.00%	\$0.00	\$0	
Transportation - Busing - Cost per mile in excess of existing route	0	0.00%	\$0.565	\$0	
TOTAL OPERATIONAL COSTS	48,362	0.00%	\$0.00	---	\$0

RECOMMENDATION

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Campbell County School District No.1 Conceptual Cost Analysis Capacity Study: K-12	Scenario No. #4 - 2016 Date: 3/19/2013
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CONSTRUCTION COSTS BREAKDOWN	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design			\$220.00	\$0	
New Building Construction Cost - Prototype	63,944		\$230.00	\$15,906,000	
Proposed New Addition Area + Site Development	-		\$200.00	\$0	
Proposed Renovated Building Area	-		\$150.00	\$0	
Proposed Swing Space Areas	-		\$30.00	\$0	
Proposed Grade Level Conversion Areas and/or Minor Renovations	-		\$60.00	\$0	
Proposed Improvements to Existing Building Area - FEA Report	-		\$0.00	\$0	
Demolition of Existing Building	-		\$12.00	\$0	
SUBTOTAL CONSTRUCTION COST				\$15,986,000	
Contingency (5% Construction & 2% Design for New & Demolition Work)		7.00%		\$1,119,020	
Contingency (7% Construction & 2% Design for Additions)		9.00%		\$0	
Contingency (10% Construction & 2% Design for Renovations)		12.00%		\$0	
SUBTOTAL CONSTRUCTION COST BREAKDOWN	63,944	79.42%	\$267.50	---	\$17,105,020

ESCALATION FACTOR (4% per year)		Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design		12.00%	\$0.00	\$0	
New Building Construction Cost - Prototype		12.00%	\$0.00	\$1,918,320	
New Building Addition Construction Cost		12.00%	\$0.00	\$0	
Renovated Construction		12.00%	\$0.00	\$0	
Demolition		12.00%	\$0.00	\$0	
Contingency (Design & New Work)		12.00%	\$0.00	\$134,282	
Contingency (Design & Additions)		12.00%	\$0.00	\$0	
Contingency (Design & Renovations)		12.00%	\$0.00	\$0	
SUBTOTAL ESCALATION FACTOR COST		9.53%	\$0.00	---	\$2,052,602

CONSTRUCTION COST	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL CONSTRUCTION COST	63,944	88.95%	\$299.60	---	\$19,157,622

OTHER COSTS		Pct (%)	Cost / SF	Subtotal Cost	Total
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$0	Based on Const Costs for New construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$1,127,972	Based on Const Costs for Prototype construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$0	Based on Const Costs for new Addition construction only
TOTAL OTHER COSTS	63,944	5.24%	\$17.64	---	\$1,127,972

SOFT COSTS	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Printing - Bid Documents	63,944	0.27%	\$0.81	\$51,726	Based on Const Cost
Advertise for Bid	63,944	0.03%	\$0.09	\$5,747	Based on Const Cost
Land Survey	63,944	0.03%	\$0.09	\$5,747	Based on Const Cost
Soil Boring / Phase 1 Environmental	63,944	0.19%	\$0.30	\$18,150	Based on Const Cost
Governmental Agency Review Fees	63,944	0.25%	\$0.75	\$47,804	Based on Const Cost
Construction Testing / Inspections	63,944	0.21%	\$0.33	\$41,634	Based on Const Cost
Commissioning - 3rd Party	63,944	0.52%	\$1.56	\$98,620	Based on Const Cost
Architectural Fees / Reimbursables - New Construction	-	6.00%	\$0.00	\$0	Includes Other Costs
Architectural Fees / Reimbursables - Prototype Design	63,944		\$15.23	\$973,709	Includes Other Costs
Architectural Fees / Reimbursables - Additions	-	10.00%	\$0.00	\$0	Includes Other Costs
Architectural Fees / Reimbursables - Renovation	-	12.00%	\$0.00	\$0	Includes Other Costs
Construction Management (CM) Fees	63,944	0.00%	\$0.00	\$0	Includes Sequencing
TOTAL SOFT COSTS	63,944	5.81%	\$19.57	---	\$1,251,495

PROJECT COST	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL PROJECT COST	63,944	100.00%	\$336.81	---	\$21,537,089

OPERATIONAL COSTS	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Utilities - Electrical Consumption	63,944	0.07%	\$0.00	\$0	
Utilities - Gas Consumption	63,944	0.07%	\$0.00	\$0	
Utilities - Water Consumption	63,944	0.07%	\$0.00	\$0	
Utilities - Sewer / Waste Water	63,944	0.07%	\$0.00	\$0	
Custodial	63,944	0.07%	\$0.00	\$0	
Maintenance - Current	63,944	0.00%	\$0.00	\$0	
Maintenance - Deferred	63,944	0.00%	\$0.00	\$0	
Site / Grounds - Maintenance	63,944	0.00%	\$0.00	\$0	
Transportation - Busing - Cost per mile in excess of existing route	0	0.00%	\$0.565	\$0	
TOTAL OPERATIONAL COSTS	63,944	0.00%	\$0.00	---	\$0

RECOMMENDATION

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Campbell County School District No.1 Conceptual Cost Analysis Capacity Study: K-12	Scenario No. #4 - Alternate 2014 Date: 3/19/2013
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CONSTRUCTION COSTS BREAKDOWN	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design	-		\$250.00	\$0	
New Building Construction Cost - Replacement	1,401,215		\$250.00	\$350,303,750	
Proposed New Addition Area + Site Development	-		\$200.00	\$0	
Proposed Renovated Building Area	-		\$150.00	\$0	
Proposed Swing Space Areas and/or Minor Renovations	-		\$50.00	\$0	
Proposed Grade Level Conversion Areas	-		\$150.00	\$0	
Proposed Improvements to Existing Building Area - FEA Report	-		\$0.00	\$0	
Demolition of Existing Building	330,843		\$12.00	\$3,970,116	
Deduct: Addition to North HS - Hard Construction + FF&E Costs	-			-\$30,158,347	
SUBTOTAL CONSTRUCTION COST				\$66,365,519	
Contingency (5% Construction & 2% Design for New Work)		7.00%		\$6,478,763	
Contingency (5% Construction & 2% Design for Demolition Work)		7.00%		\$277,908	
Contingency (7% Construction & 2% Design for Additions)		9.00%		\$0	
Contingency (10% Construction & 2% Design for Renovations)		12.00%		\$0	
SUBTOTAL CONSTRUCTION COST BREAKDOWN	370,215	81.04%	\$197.51	---	\$73,122,190

ESCALATION FACTOR (4% per year)		Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design		4.00%	\$0.00	\$0	
New Building Construction Cost - Replacement		4.00%	\$0.00	\$3,702,150	
New Building Addition Construction Cost		4.00%	\$0.00	\$0	
Renovated Construction		4.00%	\$0.00	\$0	
Demolition		4.00%	\$0.00	\$158,805	
Contingency (Design & New Work)		4.00%	\$0.00	\$259,151	
Contingency (Design & Additions)		4.00%	\$0.00	\$0	
Contingency (Design & Renovations)		4.00%	\$0.00	\$0	
SUBTOTAL ESCALATION FACTOR COST		4.57%	\$0.00	---	\$4,120,105

CONSTRUCTION COST	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL CONSTRUCTION COST	370,215	85.60%	\$208.64	---	\$77,242,295

OTHER COSTS		Pct (%)	Cost / SF	Subtotal Cost	Total
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, bookshelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$0	Based on Const Costs for New construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, bookshelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		4.20%	\$0.00	\$4,042,268	Based on Const Costs for Replacement construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, bookshelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		5.30%	\$0.00	\$0	Based on Const Costs for new Addition construction only
TOTAL OTHER COSTS	370,215	4.48%	\$10.92	---	\$4,042,268

SOFT COSTS	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Printing - Bid Documents	370,215	0.27%	\$0.56	\$208,554	Based on Const Cost
Advertising for Bid	370,215	0.03%	\$0.06	\$23,173	Based on Const Cost
Land Survey	370,215	0.01%	\$0.06	\$21,171	Based on Const Cost
Soil Boring / Phase 1 Environmental	370,215	0.10%	\$0.21	\$77,242	Based on Const Cost
Governmental Agency Review Fee	370,215	0.25%	\$0.12	\$193,106	Based on Const Cost
Construction Testing / Inspections	370,215	0.25%	\$0.12	\$193,106	Based on Const Cost
Commissioning - Bid Party	370,215	0.52%	\$1.08	\$401,860	Based on Const Cost
Architectural Fees / Reimbursables - New Construction	-	8.00%	\$0.00	\$0	Includes Other Costs
Architectural Fees / Reimbursables - Replacement	370,215	7.00%	\$20.19	\$7,474,419	Includes Other Costs
Architectural Fees / Reimbursables - Additions	-	10.00%	\$0.00	\$0	Includes Other Costs
Architectural Fees / Reimbursables - Renovation	-	12.00%	\$0.00	\$0	Includes Other Costs
Architectural Fees / Reimbursables - Demolition	330,843	8.00%	\$1.07	\$352,546	Includes Other Costs
Construction Management (CM) Fees	370,215	0.00%	\$0.00	\$0	Includes Sequencing
TOTAL SOFT COSTS	370,215	9.92%	\$24.17	---	\$8,946,978

PROJECT COST	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL PROJECT COST	370,215	100.00%	\$243.73	---	\$90,232,021

OPERATIONAL COSTS	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Utilities - Electrical Consumption	370,215	0.00%	\$0.00	\$0	
Utilities - Gas Consumption	370,215	0.00%	\$0.00	\$0	
Utilities - Water Consumption	370,215	0.00%	\$0.00	\$0	
Utilities - Sewer / Waste Water	370,215	0.00%	\$0.00	\$0	
Curbside	370,215	0.00%	\$0.00	\$0	
Maintenance - Current	370,215	0.00%	\$0.00	\$0	
Maintenance - Deferred	370,215	0.00%	\$0.00	\$0	
Site / Grounds - Maintenance	370,215	0.00%	\$0.00	\$0	
Transportation - Busing - Cost per mile in excess of existing route	0	0.00%	\$0.565	\$0	
TOTAL OPERATIONAL COSTS	370,215	0.00%	\$0.00	---	\$0

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

F. Scenario 5 Cost Assessment

Campbell County School District No.1			Scenario No. #5 - 2014		
Conceptual Cost Analysis			Date: 3/19/2013		
Capacity Study: K-12					
CONSTRUCTION COSTS BREAKDOWN					
SF	Pct (%)	Cost / SF	Subtotal Cost	Total	
168,688		\$250.00	\$42,172,250		
-		\$150.00	\$0		
94,711		\$200.00	\$18,942,200		
16,323		\$150.00	\$2,448,450		
9,000		\$60.00	\$540,000		
		\$50.00	\$0		
		\$0.00	\$0		
		\$12.00	\$0		
SUBTOTAL CONSTRUCTION COST			\$64,012,900		
	7.00%		\$2,952,058		
	9.00%		\$1,704,798		
	12.00%		\$347,814		
SUBTOTAL CONSTRUCTION COST BREAKDOWN			288,723	81.79%	\$239.04
					\$69,017,570
ESCALATION FACTOR (4% per year)					
	Pct (%)	Cost / SF	Subtotal Cost	Total	
New Building Construction Cost - New Design	4.00%	\$0.00	\$1,266,890		
New Building Construction Cost - Prototype	4.00%	\$0.00	\$0		
New Building Addition Construction Cost	4.00%	\$0.00	\$757,688		
Renovated Construction	4.00%	\$0.00	\$114,934		
Demolition	4.00%	\$0.00	\$0		
Contingency (Design & New Work)	4.00%	\$0.00	\$148,082		
Contingency (Design & Additions)	4.00%	\$0.00	\$68,192		
Contingency (Design & Renovations)	4.00%	\$0.00	\$13,913		
SUBTOTAL ESCALATION FACTOR COST			3.27%	\$0.00	\$2,760,703
CONSTRUCTION COST					
SF	Pct (%)	Cost / SF	Subtotal Cost	Total	
288,723	85.07%	\$248.61	---	\$71,778,272	
OTHER COSTS					
	Pct (%)	Cost / SF	Subtotal Cost	Total	
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non instructional purposes)	6.30%	\$0.00	\$2,763,126		Based on Const Costs for New construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non instructional purposes)	6.30%	\$0.00	\$0		Based on Const Costs for Prototype construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non instructional purposes)	6.30%	\$0.00	\$1,241,693		Based on Const Costs for new Addition construction only
TOTAL OTHER COSTS			4.75%	\$13.87	\$4,004,219
SOFT COSTS					
SF	Pct (%)	Cost / SF	Subtotal Cost	Total	
288,723	0.27%	\$0.67	\$193,801		Based on Const Cost
288,723	0.03%	\$0.07	\$21,533		Based on Const Cost
108,688	0.03%	\$0.13	\$21,533		Based on Const Cost
168,688	0.10%	\$0.48	\$74,778		Based on Const Cost
288,723	0.25%	\$0.62	\$179,446		Based on Const Cost
108,688	0.25%	\$1.06	\$179,446		Based on Const Cost
168,688	0.52%	\$2.21	\$373,247		Based on Const Cost
168,688	8.00%	\$23.57	\$1,925,300		Includes Other Costs
-		\$0.00	\$904,158		Includes Other Costs
94,711	10.00%	\$23.98	\$2,271,397		Includes Other Costs
25,323	12.00%	\$16.00	\$405,134		Includes Other Costs
288,723	0.00%	\$0.00	\$0		Includes Sequencing
TOTAL SOFT COSTS			10.19%	\$29.78	\$8,596,866
PROJECT COST					
SF	Pct (%)	Cost / SF	Subtotal Cost	Total	
288,723	100.00%	\$292.25	---	\$84,379,357	
OPERATIONAL COSTS					
SF	Pct (%)	Cost / SF	Subtotal Cost	Total	
288,723	0.00%	\$0.00	\$0		
288,723	0.00%	\$0.00	\$0		
288,723	0.00%	\$0.00	\$0		
288,723	0.00%	\$0.00	\$0		
288,723	0.00%	\$0.00	\$0		
288,723	0.00%	\$0.00	\$0		
288,723	0.00%	\$0.00	\$0		
288,723	0.00%	\$0.00	\$0		
288,723	0.00%	\$0.00	\$0		
0	0.00%	\$0.565	\$0		
TOTAL OPERATIONAL COSTS			0.00%	\$0.00	\$0

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Campbell County School District No.1 Conceptual Cost Analysis Capacity Study: K-12	Scenario No. #5 - 2015 Date: 3/19/2013
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CONSTRUCTION COSTS BREAKDOWN	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design	-		\$230.00	\$0	
New Building Construction Cost - Prototype	-		\$230.00	\$0	
Proposed New Addition Area + Site Development	-		\$200.00	\$0	
Proposed Renovated Building Area	-		\$150.00	\$0	
Proposed Swing Space Areas and/or Minor Renovations	-		\$50.00	\$0	
Proposed Grade Level Conversion Areas and/or Minor Renovations	30,000		\$60.00	\$1,500,000	
Proposed Improvements to Existing Building Area - FEA Report			\$0.00	\$0	
Demolition of Existing Building			\$12.00	\$0	
SUBTOTAL CONSTRUCTION COST				\$1,500,000	
Contingency (5% Construction & 2% Design for New & Demolition Work)		7.00%		\$0	
Contingency (7% Construction & 2% Design for Additions)		9.00%		\$0	
Contingency (10% Construction & 2% Design for Renovations)		12.00%		\$180,000	
SUBTOTAL CONSTRUCTION COST BREAKDOWN	30,000	81.62%	\$56.00	---	\$1,680,000

ESCALATION FACTOR (4% per year)		Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design		8.00%	\$0.00	\$0	
New Building Construction Cost - Prototype		8.00%	\$0.00	\$0	
New Building Addition Construction Cost		8.00%	\$0.00	\$0	
Renovated Construction		8.00%	\$0.00	\$120,000	
Demolition		8.00%	\$0.00	\$0	
Contingency (Design & New Work)		8.00%	\$0.00	\$0	
Contingency (Design & Additions)		8.00%	\$0.00	\$0	
Contingency (Design & Renovations)		8.00%	\$0.00	\$14,400	
SUBTOTAL ESCALATION FACTOR COST		6.53%	\$0.00	---	\$134,400

CONSTRUCTION COST	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL CONSTRUCTION COST	30,000	88.14%	\$60.48	---	\$1,814,400

OTHER COSTS		Pct (%)	Cost / SF	Subtotal Cost	Total
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		5.30%	\$0.00	\$0	Based on Const Costs for New construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		5.30%	\$0.00	\$0	Based on Const Costs for Prototype construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$0	Based on Const Costs for new Addition construction only
TOTAL OTHER COSTS	30,000	0.00%	\$0.00	---	\$0

SOFT COSTS	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Printing - Bid Documents	30,000	0.27%	\$0.16	\$4,899	Based on Const Cost
Advertise for Bid	30,000	0.03%	\$0.02	\$544	Based on Const Cost
Land Survey	-	0.03%	\$0.00	\$544	Based on Const Cost
Self Building / Phase 1 Environmental	-	0.10%	\$0.00	\$1,824	Based on Const Cost
Governmental Agency Review Fees	30,000	0.25%	\$0.15	\$4,536	Based on Const Cost
Construction Testing / Inspections	-	0.25%	\$0.00	\$4,536	Based on Const Cost
Commissioning - 3rd Party	-	0.52%	\$0.00	\$9,435	Based on Const Cost
Architectural Fees / Reimbursables - New Construction	-	8.00%	\$0.00	\$0	Includes Other Costs
Architectural Fees / Reimbursables - Prototype Design	-		\$0.00	\$0	Includes Other Costs
Architectural Fees / Reimbursables - Additions	-	10.00%	\$0.00	\$0	Includes Other Costs
Architectural Fees / Reimbursables - Renovation	30,000	12.00%	\$7.26	\$217,728	Includes Other Costs
Construction Management (CM) Fees	30,000	0.00%	\$0.00	\$0	Includes Sequencing
TOTAL SOFT COSTS	30,000	11.86%	\$8.13	---	\$244,037

PROJECT COST	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL PROJECT COST	30,000	100.00%	\$68.61	---	\$2,058,437

OPERATIONAL COSTS	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Utilities - Electrical Consumption	30,000	0.00%	\$0.00	\$0	
Utilities - Gas Consumption	30,000	0.00%	\$0.00	\$0	
Utilities - Water Consumption	30,000	0.00%	\$0.00	\$0	
Utilities - Sewer / Wastewater	30,000	0.00%	\$0.00	\$0	
Custodial	30,000	0.00%	\$0.00	\$0	
Maintenance - Current	30,000	0.00%	\$0.00	\$0	
Maintenance - Deferred	30,000	0.00%	\$0.00	\$0	
Site / Grounds - Maintenance	30,000	0.00%	\$0.00	\$0	
Transportation - Busing - Cost per mile in excess of existing route	0	0.00%	\$0.565	\$0	
TOTAL OPERATIONAL COSTS	30,000	0.00%	\$0.00	---	\$0

RECOMMENDATION

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Campbell County School District No.1 Conceptual Cost Analysis Capacity Study: K-12	Scenario No. #5 - 2017 Date: 3/19/2013
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CONSTRUCTION COSTS BREAKDOWN	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design	-	-	\$230.00	\$0	
New Building Construction Cost - Prototype	63,944	-	\$230.00	\$15,986,000	
Proposed New Addition Area + Site Development	-	-	\$200.00	\$0	
Proposed Renovated Building Area	-	-	\$150.00	\$0	
Proposed Swing Space Areas	-	-	\$30.00	\$0	
Proposed Grade Level Conversion Areas and/or Minor Renovations	-	-	\$60.00	\$0	
Proposed Improvements to Existing Building Area - FEA Report	-	-	\$0.00	\$0	
Demolition of Existing Building	-	-	\$12.00	\$0	
SUBTOTAL CONSTRUCTION COST				\$15,986,000	
Contingency (5% Construction & 2% Design for New & Demolition Work)		7.00%		\$1,119,020	
Contingency (7% Construction & 2% Design for Additions)		9.00%		\$0	
Contingency (10% Construction & 2% Design for Renovations)		12.00%		\$0	
SUBTOTAL CONSTRUCTION COST BREAKDOWN	63,944	76.68%	\$267.50	---	\$17,105,020

ESCALATION FACTOR (4% per year)		Pct (%)	Cost / SF	Subtotal Cost	Total
New Building Construction Cost - New Design		16.00%	\$0.00	\$0	
New Building Construction Cost - Prototype		16.00%	\$0.00	\$2,557,760	
New Building Addition Construction Cost		16.00%	\$0.00	\$0	
Renovated Construction		16.00%	\$0.00	\$0	
Demolition		16.00%	\$0.00	\$0	
Contingency (Design & New Work)		16.00%	\$0.00	\$179,043	
Contingency (Design & Additions)		16.00%	\$0.00	\$0	
Contingency (Design & Renovations)		16.00%	\$0.00	\$0	
SUBTOTAL ESCALATION FACTOR COST		12.27%	\$0.00	---	\$2,736,803

CONSTRUCTION COST	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL CONSTRUCTION COST	63,944	88.95%	\$310.30	---	\$19,841,823

OTHER COSTS		Pct (%)	Cost / SF	Subtotal Cost	Total
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		5.30%	\$0.00	\$0	Based on Const Costs for New construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$1,168,257	Based on Const Costs for Prototype construction only
Loose Furnishings / Equipment (Phone equipment, building furniture, classroom furniture, storage shelving, media center shelving, book shelves, paper cutters, copiers, cleaning equipment, CTE Instructional Equipment, any technology for non-instructional purposes)		6.30%	\$0.00	\$0	Based on Const Costs for new Addition construction only
TOTAL OTHER COSTS	63,944	5.24%	\$18.27	---	\$1,168,257

SOFT COSTS	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Printing - Bid Documents	63,944	0.27%	\$0.84	\$53,573	Based on Const Cost
Advertise for Bid	63,944	0.03%	\$0.09	\$5,953	Based on Const Cost
Land Survey	63,944	0.03%	\$0.09	\$5,953	Based on Const Cost
Bid Boring / Phase 1 Environmental	63,944	0.10%	\$0.51	\$32,842	Based on Const Cost
Governmental Agency Review Fees	63,944	0.25%	\$0.78	\$49,605	Based on Const Cost
Construction Testing / Inspections	63,944	0.25%	\$0.78	\$49,605	Based on Const Cost
Commissioning - 3rd Party	63,944	0.52%	\$1.61	\$103,177	Based on Const Cost
Architectural Fees / Reimbursables - New Construction	-	8.00%	\$0.00	\$0	Includes Other Costs
Architectural Fees / Reimbursables - Prototype Design	63,944	-	\$15.77	\$1,006,484	Includes Other Costs
Architectural Fees / Reimbursables - Additions	-	10.00%	\$0.00	\$0	Includes Other Costs
Architectural Fees / Reimbursables - Renovation	-	12.00%	\$0.00	\$0	Includes Other Costs
Construction Management (CM) Fees	63,944	0.00%	\$0.00	\$0	Includes Sequencing
TOTAL SOFT COSTS	63,944	5.81%	\$20.27	---	\$1,296,190

PROJECT COST	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
TOTAL PROJECT COST	63,944	100.00%	\$348.84	---	\$22,306,271

OPERATIONAL COSTS	SF	Pct (%)	Cost / SF	Subtotal Cost	Total
Utilities - Electrical Consumption	63,944	0.00%	\$0.00	\$0	
Utilities - Gas Consumption	63,944	0.00%	\$0.00	\$0	
Utilities - Water Consumption	63,944	0.00%	\$0.00	\$0	
Utilities - Sewer / Waste Water	63,944	0.00%	\$0.00	\$0	
Custodial	63,944	0.00%	\$0.00	\$0	
Maintenance - Current	63,944	0.00%	\$0.00	\$0	
Maintenance - Deferred	63,944	0.00%	\$0.00	\$0	
Site / Grounds - Maintenance	63,944	0.00%	\$0.00	\$0	
Transportation - Busing - Cost per mile in excess of existing route	0	0.00%	\$0.565	\$0	
TOTAL OPERATIONAL COSTS	63,944	0.00%	\$0.00	---	\$0

RECOMMENDATION

7.0 Recommendation

A. Summary

The goal of the Capacity Analysis was to determine the Most Cost Effective Remedy (MCER) based on the WSFD guidelines as currently adopted. It must be noted that the term “Most Cost Effective Remedy” does not necessary mean the lowest cost scenario. The evaluation and recommendation takes into account cost as one of the many factors in the evaluation of each scenario. Cost is balanced against factors including the most appropriate educational scenario, the best short and long term solutions, the desires of the school district and the community and most importantly, the quality of education being provided to our children.

The recommendations of the Planning Team takes into account the criteria and parameters of the WSFD as well as the concerns and desires of the School District. However, the Planning Team is required to provide its own professional assessment of the MCER. While we cannot guarantee that our recommendation is in alignment with either the School District or WSFD, we can provide assurances that it is based on a critical analysis of the data presented within this report and is a fair, unbiased recommendation.

MCER based on WSFD Guidelines for Capacity

In summary, currently the CCSD K-12 schools show a capacity issue in which capacity is significantly exceeded by current and projected enrollments. District wide, CCSD had a significant K-6 capacity issue in AY 2011/2012 that continues to grow yearly as enrollments within the district increase. District wide in AY 2011/2012, the K-6 schools were over capacity by 444 students. AY 2012/2013 has experienced an actual enrollment increase of 220 students. It is projected that in AY2014/2015, with the inclusion of two new K-6 schools currently in planning/construction, enrollments will still exceed capacity by 365 students. Strong growth in enrollments is projected to continue up to and including year 2020. The grade level 7-8 Jr. High Schools within the district currently do not have a capacity issue, however they are projected to reach capacity in AY2015/2016. Overall, the 10-12 high school within CCSD does not have a current capacity issue. Furthermore, the high school campus is not projected to have a capacity issue through AY2020/2021

Based on an analysis of the five scenarios utilizing the WSFD methodology to calculate capacity, we have identified Scenario #2 as the Most Cost Effective Remedy. Using the evaluation criteria detailed in Section 6 of this report we rank the scenarios as follows:

B. Most Cost Effective Remedy

RANKING #1 – Most Cost Effective Remedy

Scenario #2: MOVE 9TH GRADE INTO THE HIGH SCHOOL SYSTEM; SOUTH CAMPUS IS 9-10, NORTH CAMPUS IS 11-12; PROVIDE RENOVATION AND ADDITION TO SOUTH HIGH SCHOOL CAMPUS; RENOVATE JR. HIGH SCHOOLS TO MEET CLASSROOM CAPACITY REQUIREMENTS; BUILD NEW K-6 ELEMENTARY SCHOOLS

Cost Impacts: \$92,611,082 over an eight year time period. (Not including projected land costs)

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Scenario #2 offered the following attributes:

- Scenario takes advantage of available capacity at high schools by doing a grade level change and adding 9th graders into the high school system.
- Scenario maintains current split campus system and a single high school within the district, but provides flexibility to convert to two independent comprehensive high schools in the future should capacity reach a level at which this was desirable to the district.
- Scenario alleviates over capacity issue in Jr. High Schools by moving 9th graders into the high school system.
- Scenario allows Jr. High Schools to conform to 85% utilization through renovations to provide staff planning offices.
- Scenario incorporates recently opened and under construction K-6 schools into available capacity.
- Scenario provides new K-6 schools to meet future capacity needs.

Scenario #2 represents the Most Cost Effective Remedy. It directly and positively impacts the district in several ways including:

This scenario provides the best transition of all district schools to state mandated conformance to grade level capacity. This scenario is a system wide approach that works for all grade levels. This scenario utilizes existing district resources and excess capacity well, results in the best utilization of the existing Jr. Highs and High School, and best meets the values of the community. This is the second lowest cost scenario with its costs are spread over an 8 year time period. It was determined to provide the best educational value to the district.

This scenario:

1. **Addresses Capacity Concerns:** This scenario resolves the capacity issue utilizing existing facility resources through a district approved reconfiguration of grade levels in existing Jr. High and High Schools. The approach transforms 7-9 Jr. High Schools into 7-8 schools, having the effect of reducing enrollments at these schools. Ninth graders then move into the high school campus, utilizing available excess capacity. Expansion of the high school is provided as enrollments increase and justify additional capacity. New school construction is devoted to grade K-6 schools. New K-6 schools can be located in areas of need.
2. **Educational Impact:** This scenario maintains current split campus system and a single high school within the district, but provides flexibility to convert to two independent comprehensive high schools in the future should capacity reach a level at which this was desirable to the district. The existing Jr. High Schools can undertake renovations to provide staff planning spaces and conform to state mandated 85% utilization.
3. **Operational Impact:** This scenario maximizes use of capacity at district schools, thus limiting operational impacts. This scenario does not require forced mobility of students through district boundary modifications. This scenario maintains minimal district transportation costs for busing.
4. **Site Impact:** This scenario maximizes current school sites.
5. **Community / District Impact:** This scenario maintains a single high school system but provides flexibility to migrate to a two high school system in the future. Grade level changes occur in the Jr. High and High School system. The district is in agreement with the grade level changes.
6. **Cost Impacts:** \$92,611,082 over an eight year time period.

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

C. Ranking of Other Scenarios

RANKING #2

Scenario #1: CONVERT NORTH AND SOUTH HIGH SCHOOL CAMPUS INTO TWO INDEPENDENT COMPREHENSIVE HIGH SCHOOLS; MOVE 9TH GRADE INTO THE HIGH SCHOOL SYSTEM; RENOVATE JR. HIGH SCHOOLS TO MEET CLASSROOM CAPACITY REQUIREMENTS; BUILD NEW K-6 ELEMENTARY SCHOOLS

Scenario #1 offered the following attributes:

- Scenario takes advantage of available capacity at high schools by doing a grade level change and adding 9th graders into the high school system.
- Scenario alleviates over capacity issue in Jr. High Schools by moving 9th graders into the high school system.
- Scenario allows Jr. High Schools to conform to 85% utilization through renovations to provide staff planning offices.
- Scenario incorporates recently opened and under construction K-6 schools into available capacity.
- Scenario provides new K-6 schools to meet future capacity needs.

Comments on Scenario #1

The costs of this scenario are very similar to Scenario #2. This scenario provides the similar transition of all district schools to state mandated conformance to grade level capacity as Scenario #1, with the exception of transition to two independent 10-12 grade high schools. This scenario involved the transition directly to two independent high schools, rather than providing the flexibility to make the transition as enrollments grow. This scenario does not allow for community involvement in the migration to two independent high schools. This scenario is a system wide approach that works for all grade levels. This scenario utilizes existing district resources and excess capacity well, results in the good utilization of the existing Jr. Highs and High School, and meets the values of the community. This is the lowest cost scenario with its costs are spread over an 8 year time period.

RANKING #3

Scenario #4: CONVERT SOUTH HIGH SCHOOL CAMPUS INTO A GRADE 7-9 JR. HIGH SCHOOL. CONVERT NORTH HIGH SCHOOL CAMPUS INTO A GRADE 10-12 HIGH SCHOOL. EXPAND NORTH HIGH SCHOOL TO MEET CAPACITY REQUIREMENTS; RENOVATE EXISTING JR. HIGH SCHOOLS TO MEET CLASSROOM CAPACITY REQUIREMENTS; BUILD NEW K-6 ELEMENTARY SCHOOLS

Scenario #4 offered the following attributes:

- Scenario takes advantage of available capacity within high schools by converting south campus into a Jr. High.
- Scenario alleviates over capacity issue in Jr. High Schools by creating a third Jr. High.
- Scenario allows existing Jr. High Schools to conform to 85% utilization through renovations to provide staff planning offices.
- Scenario eliminates current split campus system and creates a single high school within the district with minimal opportunity to transform to a two high school district.
- Scenario requires significant renovations at South campus to accommodate grade 7-9 educational needs.
- Scenario requires renovations at north campus to accommodate grade 9 educational needs.
- Scenario expands north campus.

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

- Scenario could incorporate alternate to replace North with a new school if/when suitability needs index allowed. However it is difficult to align these schedules.
- Scenario incorporates recently opened and under construction K-6 schools into available capacity.
- Scenario provides new K-6 schools to meet future capacity needs.
- Scenario takes too long to implement remedies for current capacity concerns.

Comments on Scenario #4

This scenario eliminates current split campus system and creates a single high school within the district with minimal opportunity to transform to a two high school district. Committing to a single high school on one campus did not offer the district an opportunity to migrate to a two high school system in the near future. This scenario involved significant renovation of existing district resources to repurpose schools to different grade levels. There was a significant cost increase between this scenario and the two higher ranking scenarios.

RANKING #4

Scenario #3: MAINTAIN DISTRICT GRADE LEVEL CONFIGURATION; NO CHANGE TO EXISTING HIGH SCHOOL CAMPUS; RENOVATE EXISTING JR. HIGH SCHOOLS TO MEET CLASSROOM CAPACITY REQUIREMENTS; BUILD NEW 7-9 Jr. HIGH SCHOOL; BUILD NEW K-6 ELEMENTARY SCHOOLS

Scenario #3 offered the following attributes:

- Scenario maintains current split campus system and a single high school within the district.
- Scenario does not take advantage of available capacity at High School to alleviate capacity issues in the Jr. High schools.
- Scenario alleviates over capacity issue in Jr. High Schools through construction of a third Jr. High School.
- Scenario allows Jr. High Schools to conform to 85% utilization through renovations to provide staff planning offices.
- Scenario incorporates recently opened and under construction K-6 schools into available capacity.
- Scenario provides new K-6 schools to meet future capacity needs.

Comments on Scenario #3

This scenario maintains the current high school configuration and grade levels. Its major drawback was in not utilizing excess capacity within the high school campus to alleviate capacity issues in grades 7-9. This led to significantly higher costs for this scenario due to increased new construction.

RANKING #5

Scenario #5: COMPLETE GRADE LEVEL TRANSFORMATION OF ALL SCHOOLS WITHIN THE DISTRICT; EXISTING K-6 SCHOOLS CONVERT TO K-5 GRADE LEVELS; EXISTING GRADE 7-9 JR. HIGH SCHOOLS CONVERT TO GRADE 6-8 MIDDLE SCHOOLS; EXISTING GRADE 10-12 HIGH SCHOOL SPLIT CAMPUS CONVERTS TO GRADES 9-12 SPLIT CAMPUS

Scenario #5 offered the following attributes:

- Scenario reduces capacity issue at elementary schools transforming grade 7-9 Jr. High Schools into grade 6-8 Middle Schools.
- Scenario incorporates recently opened and under construction K-6 schools into available capacity.
- Scenario provides new K-5 schools to meet future capacity needs.
- Scenario does not align existing K-5 school capacity with grade level capacity needs.
- Scenario requires forced mobilization due to boundary modifications.

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

- Scenario allows Jr. High Schools to conform to 85% utilization through renovations to provide staff planning offices.
- Scenario does not alleviate capacity issues at Twin Spruce and Sage Valley. Scenario only shifts 9th grade out and 6th grade in. Thus, scenario requires construction of a new middle school.
- Scenario takes advantage of available capacity at high schools by doing a grade level change and adding 9th graders into the high school system.
- Scenario maintains current split campus system and a single high school within the district, but provides flexibility to convert to two independent comprehensive high schools in the future should capacity reach a level at which this was desirable to the district.

Comments on Scenario #5

This scenario involved grade level modifications at all district schools. Modifying grade levels in the elementary schools resulted in a misalignment of school capacity with grade level capacity requirements. This would have the effect of leaving capacity unutilized in those schools, forcing mobility of students to other schools or undertaking significant renovations to elementary schools to realign classrooms. There were significant operational and staffing costs associated with the grade level changes due to transportation and Department of Education requirements. This scenario did not alleviate capacity issues at the existing Jr. High Schools, thus a new school was required. This was the most costly scenario.

8.0 Appendix

A. Correspondence & Meeting Notes



MOA ARCHITECTURE

MEETING MINUTES 2012-11-28

PROJECT:	WSFD Capacity Study (7-12)	DATE:	11/28/12
	Campbell County School District No. 1	TIME:	1:00 pm
	Gillette, WY	PROJECT NO:	12128.00

BY:	Bill Speck, MOA Project Manager	LOCATION:	ESC - Board Room
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PARTICIPANTS:	Amy Yurko – Brain Spaces	Meldene Goehring – CCSD
	Brandon Daigle – MOA	Tim Volk – CCSD
	Jack Mousseau – MOA	Randy Faust – CCSD
	Jennifer Song Koeppel – MOA	Dave Foreman – CCSD
	Kevin Sullivan – MOA	Keith Chrans – CCSD
	Luis Martinez – MOA	Andy Mravlja – CCSD
	Kelley Tanner – Brain Spaces	Susan Shippy – CCSD Board
	Troy Decker – WSFD	Lisa Durgin – CCSD Board
	Stan Hobbs – WSFD	Joseph Lawrence – CCSD Board
	Richard Strahorn – CCSD Superintendent	Boyd Brown – CCSD
	Don Dihle – CCSD	Kirby Eisenhower – CCSD
	Terry Quinn – CCSD	Larry Reznick – CCSD
	Steve Fenton – CCSD	Cliff Hill – CCSD
	Alex Ayers – CCSD	David Fall – CCSD Board
	Linda S. Jennings – CCSD Board	Anne Ochs – CCSD Board
	Deb Hepp – CCSD Board	Kathy Brown – The News Record

COPIES: Participants

ATTACHMENTS: Exhibits A through G
WSFD’s “Method to Calculate Building Capacity” dated June 2012, pages 11 & 12
Census Comparison

ITEM DISCUSSION

PURPOSE: Share with each district the Process, Givens, and Schedule for this project.
Identify FEA assessment data used as a baseline for this study.

11/28/01 Jack Mousseau presented the project scope (Exhibit A), list of schools involved in the study (Exhibit B), and spaces requiring further evaluation (Exhibit C).

Anomalies are identified in the list of schools that may not be included in the capacity studies, satellite schools 40 miles from Gillette.

To address 7-12 capacity issues in Gillette, the district agrees that Recluse and Little Powder K-8 schools would not be a viable option. Recluse is 35.5 miles and Little River is 44.5 miles from their transportation facility. Wright may also be excluded due to distance from Gillette.

“Big box” spaces will be evaluated to develop realistic capacities that are equitable



MOA ARCHITECTURE

across all districts. The spaces identified in Exhibit C are examples only. MOA will evaluate spaces district wide to identify any additional anomalies. Is there staff available that supports this capacity? In order to be equitable across school districts, WSFD wants a realistic calculation of capacity for these spaces, regardless of staffing. MOA suggests staffing should be a factor to consider, but not a determinant of capacity.

Information provided after the meeting: *The district suggests reasonable assumptions for these large spaces would be to plan for 2 teaching spaces in the main gym and 1 teaching space in Gym II, Band, Orchestra, Drama, and High School Computer Lab.*

11/28/02

Jack provided a summary of tasks (Exhibit D) and durations of tasks required for district meetings:

Task 3 Option Identification will begin after the kick-off. The design team will meet with the district as soon as 3 weeks to review these options.

Task 4 Option Feasibility will evaluate if options work, assign costs, and rank which option is the most cost effective remedy (MCER). After 4 weeks the design team will be available to review cost and feasibility with the district.

The objective of the MCER is to identify the best educational solution at the best cost. Ranking the MCER will include:

- Cost of education
- Cost of relationship to the community
- Probable cost of option
- Cost for additional staffing

(WSFD): The report should list options that were considered but not selected during the evaluation process. This will provide more information to those who want to understand how the team reached the MCER.

The District's budget presentation to the Commission will occur in late March or early April 2013. The annual facility planning meeting is scheduled in May 2013.

11/28/03

Jack summarized the "givens" that WSFD has established as for the capacity studies:

Enrollment: 10 year trailing data from 2011(Exhibit E).

Utilization factor (7-12): 85%

(District): 75% utilization used due to block scheduling.

Criteria for calculating school capacity are from WSFD's "Method to Calculate Building Capacity" dated June 2012 (7-12):

See attachment for SFD criteria.

Target enrollment for study: WSFD Projection for year 2020.

Range of study: Grades 7-12

Educational adequacy:

How do we deal with changes to curriculum? The objective of the study is to provide consistency across all districts. The capacity study will be based on programs that existed during the facility assessment in spring 2012.



MOA ARCHITECTURE

- 11/28/04 Reviewed the map showing schools and grade levels that represent the general scope of the capacity study for Campbell County School District 1 (Exhibit F). The design team requests input from the district on where they are experiencing growth.
- (District): Look at economic analysis for each county. Campbell County is experiencing 2-1/2% growth in the district. For enrollment projections, look at demographic indicators. It can be based on history if birth rates continue.
- To address capacity issues, the design team will look at appropriateness of existing site for expansion. We will look at recent changes to feeder schools off-line.
- 11/28/05 Information from the district's facility plan will be considered in the study (Exhibit G).
- 11/28/06 Jack opened up discussion to identify District Specific Unique Issues:
- Grade configurations:
- Current grade configurations for most of the district are K-6 / 7-9 / 10-12. Changing Jr. High to Middle school may be one option to address capacity issues.
- (District): Middle school is not a system that is desirable. Moving 6th grade to 6-8 middle school configuration has issues related to new certifications for 6th grade teachers. Although certification is not required if they only teach 6th grade, isolation will limit flexibility in staffing. A review of current 6th grade teachers would be necessary to understand who would require a 5-8 certification. Depending on one's educational background this can be between 18 and 27 credit hours, according to information provided by the district.
- School enrollment and capacity:
- (District): Prefer not to have 1000 students in middle school, 950 maximum is desired. When enrollment reaches 400 students per grade level, there are fewer opportunities for students to participate in extra-curricular activities.
- (District): We have concern for the number of students moving in hallways and size of the commons. Will the infrastructure be large enough to handle larger capacities?
- (District): There is a difference between how the state funds staffing levels (75% utilization, 21 students / classroom, 3 teaching periods out of 4); versus how SFD will be creating classrooms (85% utilization, 25 students / classroom).
- Criteria for calculating classroom capacity are one of the "givens" our team has to work with to meet the objectives of the study.
- Classroom utilization:
- (District): Classroom Utilization – In grades 7-12, the District functions with four periods each day with teachers teaching 3 of 4. Students take 8 classes, 4 each day over a 2 day period. Without the off period, more space is required for setting up classrooms when class is being utilized. Changing rooms with moving carts is difficult. Utilizing off periods is a short-term solution to address capacity issues.
- Attendance policies:
- Enrollment may be impacted by on-line courses and off-campus learning but the enrollment data provided by the WSFD will not be modified to account for these issues as students generally attend the schools part of the day regardless.



MOA ARCHITECTURE

(District): Additional information was provided after the meeting:

CCHS provides students with several opportunities of off campus learning. A partnership exists between Gillette College and CCHS to allow students, meeting certain criteria, to be dually enrolled. Typical of all of Wyoming's 4A schools, CCHS also allows senior students, who have met certain achievement criteria, to forego the last period of the day. Currently, 150/384 senior students do not have a 4th block class. A small number of students attend CCHS as non-fulltime students. These are students who are enrolled in online schools or home schools. Generally, these students are enrolled in CCHS elective courses that are not offered through their program of study. CCHS does offer opportunities for students to gain experience in areas of career interest off campus. These classes (Mentorship, OJT, and COE) provide supervised on the job training at partnership locations. However, a school classroom is also necessary, as the experience is not limited to off-site location.

Community growth identified in zoning

MOA will look to counties and districts for information on growth patterns. Information like housing starts.

(District): Campbell County is around 1.4 students per household verses 1.3 average. We have a larger growth in population of children and young adults verses the State; refer to the attached census comparison between 2000 and 2010 distributed at the meeting.

Food service:

The food service program at the junior high schools is nearing capacity. A significant increase in students would significantly impact the district's ability to serve lunch in a timely manner.

Transportation:

The district uses a two-tier bus system. Middle school / high school students are 1 tier, elementary school second tier. More, smaller middle schools would be less distance. Some longer distance routes require transfer system. If Middle school is larger, routes will take longer and will impact ability to have two-tier system.

There is a bus service to Wright 7-12 for students who attend programs offered in Gillette. This includes the North Autism Program.

Special education - Additional information was provided by the district after the meeting:

The district has seen a 22.4% increase of students in an Individualized Education Program (IEP) from 2007-2011. This is compared to a 10% increase in total student enrolment in that same period.

The district has an Adapted Physical Education program located in Parish Hall. This building is expected to time-out in the near future due to building condition.

Due to space constraints, most of the SPED offices are housed at the Lakeway Learning Center. The district prefers more space be provided for psychologists, occupational therapists, physical therapists, and case managers at each school.

There are increased needs to serve students with significant medical needs that will require space for changing, showering, toileting, etc. The district suggests a fourth category be added to the state guidelines for Intensive Needs.



MOA ARCHITECTURE

Existing site or building limitations / opportunities:

Lakeview is being abandoned due to site size restrictions.

The district asked that costs for temporary education space and transportation be accounted for in the study of options.

Regarding temporary classrooms at permanent schools, the 2012 assessment was to assume zero capacity for spaces housed in these structures.

Need information on the district's plans for Parish Hall which may be condemned.

There is state owned land used for recreation that is being maintained by the district at North Campus.

Should North High School show a capacity related issue, the district supports examining the most cost effect remedy.

11/28/08

Meeting Schedule:

Option Identification	January 8, 2013 at 2:00pm
Option Feasibility	February 12, 2013 at 3:00pm
Review Draft Report	TBD



MOA ARCHITECTURE

DISTRICT CAPACITY STUDY MEETING #2 AGENDA

PROJECT: **WSFD Capacity Study**
Campbell County School District No. 1
Gillette, WY

DATE: **January 8 2013**
TIME: **2:00 pm**
PROJECT NO: **12128.00**
FILE: W:\2012\12128.00\General\Proj Mgmt\Minutes 2012-11-28

BY: Jack Mousseau, MOA

LOCATION: CCSD Board Room

ATTENDEES: CCSD #1, MOA, BrainSpaces

ITEM	DISCUSSION
1.	Purpose of meeting
2.	Review of capacity guideline givens
3.	Review of enrollment projections
4.	Population growth patterns within the district
5.	Listing of schools being addressed in the study
6.	Summary of current capacity condition analysis per school
7.	Review district unique issues – how they affect capacity options
8.	Outline of potential capacity resolution strategies for discussion and development of additional options if identified
9.	Agreement on options to carry forth



MOA ARCHITECTURE

DISTRICT CAPACITY STUDY EXECUTIVE MEETING AGENDA

PROJECT: **WSFD Capacity Study**
Campbell County School District No. 1
Gillette, WY

DATE: **January 8 2013**
TIME: **1:00 pm**
PROJECT NO: **12128.00**
FILE: W:\2012\12128.00\General\Proj Mgmt\Minutes 2012-11-28

BY: Jack Mousseau, MOA

LOCATION: TBD

ATTENDEES: CCSD #1, MOA, BrainSpaces, WSFD

ITEM	DISCUSSION
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1. 5 minute review of presentation to the 2:00 group
2. Summary of current capacity condition analysis per school
3. Outline of potential capacity resolution strategies for discussion
4. Understanding and feedback of capacity issue identified by the study

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

B. AiM Data Worksheets

Buffalo Ridge Elementary (No AiM data available)

Conestoga Elementary

Description: **CAM01 CONESTOGA ES MAIN BLDG**

Building #: [0301-016-0100](#)

Gross SQ FT: 56,172.00

Tract Acres: 9.77

CONFIG	Room #	Use	BSI CALCS								CAP	Plan Diagrams	
			Bldg	Tag	TS	sf/st	SQ FT	Cap Re	Cap Un	Code		Issues	
EDUC K - 6	153	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	751	16	18.8	16.0			
EDUC K - 6	154	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	678	16	17.0	16.0			
EDUC K - 6	156	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	657	16	16.4	16.0			
EDUC K - 6	157	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	657	16	16.4	16.0			
EDUC K - 6	159	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	678	16	17.0	16.0			
EDUC K - 6	160	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	751	16	18.8	16.0			
EDUC K - 6	163	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	754	16	18.9	16.0			
EDUC K - 6	164	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	699	16	17.5	16.0			
EDUC K - 6	171	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	694	16	17.4	16.0			
EDUC K - 6	167	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	709	-	17.7	17.7			room is too small
EDUC K - 6	169	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	699	-	17.5	17.5			room is too small
EDUC K - 6	170	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	754	-	18.9	18.9			room is too small
EDUC K - 6	175	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	809	-	20.2	20.2			room is too small
EDUC K - 6	176	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	872	-	21.8	21.8			room is too small
EDUC K - 6	179	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	695	-	17.4	17.4			room is too small
EDUC K - 6	181	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	872	-	21.8	21.8			room is too small
EDUC K - 6	182	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	809	-	20.2	20.2			room is too small
EDUC K - 6	183	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	834	-	20.9	20.9			room is too small
EDUC K - 6	137	KINDERGARTEN CLASSROOM		K	1	60	2384	16	39.7	16.0			room is too LARGE
EDUC K - 6	166	KINDERGARTEN CLASSROOM		K	1	60	709	-	11.8	11.8			room is too small
EDUC K - 6	144	ART CLASSROOM		ART	1		855						
EDUC K - 6	147	COMPUTER LABORATORY		CL	1		981						
EDUC K - 6	136	MUSIC CLASSROOM		MU	1		819						
EDUC K - 6	143	MUSIC CLASSROOM		MU	1		604						
EDUC K - 6	132	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			426						
EDUC K - 6	134	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			462						
EDUC K - 6	135	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			426						
EDUC K - 6	145	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			458						
EDUC K - 6	155	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			366						
EDUC K - 6	158	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			366						
EDUC K - 6	165	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			378						
EDUC K - 6	178	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			695						
EDUC K - 6	300	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			279						
Totals by Building						24					348		

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Hillcrest Elementary

Description: **CAM01 HILLCREST ES (NEW)**

Building #: [0301-034-0100](#)

Gross SQ FT: 72,453.00

Tract Acres: 7.98

CONFIG	Room #	Use	BSI CALCS							CAP	# USED	Plan Diagrams	
			Bldg	Tag	TS	sf/st	SQ FT	Cap Re	Cap Un			Code	Issues
EDUC K - 6	A127	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	886	16	22.2	16.0			
EDUC K - 6	B111	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	877	16	21.9	16.0			
EDUC K - 6	B112	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	953	16	23.8	16.0		room is too LARGE	
EDUC K - 6	B127	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	2850	16	71.3	16.0		room is MUCH too LAR	
EDUC K - 6	B128	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	843	16	21.1	16.0			
EDUC K - 6	B129	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	847	16	21.2	16.0			
EDUC K - 6	C102	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	850	16	21.3	16.0			
EDUC K - 6	C103	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	861	16	21.5	16.0			
EDUC K - 6	C104	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	843	16	21.1	16.0			
EDUC K - 6	B122	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	892	-	22.3	22.3		room is too small	
EDUC K - 6	B123	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	875	-	21.9	21.9		room is too small	
EDUC K - 6	B124	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	875	-	21.9	21.9		room is too small	
EDUC K - 6	D116	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	846	-	21.2	21.2		room is too small	
EDUC K - 6	D117	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	845	-	21.1	21.1		room is too small	
EDUC K - 6	D121	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	870	-	21.8	21.8		room is too small	
EDUC K - 6	D122	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	885	-	22.1	22.1		room is too small	
EDUC K - 6	B115	PRE-K CLASSROOM		K	1	50	869	16	17.4	16.0			
EDUC K - 6	C107	KINDERGARTEN CLASSROOM		K	1	50	1034	16	20.7	16.0			
EDUC K - 6	C115	KINDERGARTEN CLASSROOM		K	1	50	990	16	19.8	16.0			
EDUC K - 6	C120	KINDERGARTEN CLASSROOM		K	1	50	988	16	19.8	16.0			
EDUC K - 6	A134	ART CLASSROOM		ART	1		1047						
EDUC K - 6	A126	COMPUTER LABORATORY		CL	1		1011						
EDUC K - 6	B109	COMPUTER LABORATORY		CL	1		1185						
EDUC K - 6	B103	LIBRARY/MEDIA CENTER		LIB			2487						
EDUC K - 6	A103	DINING AREA / CAFETERIA		MPR			2431						
EDUC K - 6	A122	MUSIC CLASSROOM		MU	1		992						
EDUC K - 6	A125	MUSIC CLASSROOM		MU	1		1094						
EDUC K - 6	A116	GYMNASIUM PED		PE	1		4120						
EDUC K - 6	A130	IN SCHOOL SUSPENSION OR DETENTION ROOM, TIM		SS			207						
EDUC K - 6	D130	SPECIAL EDUCATION - SELF-CONTAINED GENERAL		SS	1	80	1131	10	14.1	10.0			
EDUC K - 6	D136	SPECIAL EDUCATION - SELF-CONTAINED GENERAL		SS	1	80	1168	10	14.6	10.0			
EDUC K - 6	D107	PT/OT LABORATORY		SS			415						
EDUC K - 6	B114	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			312						
EDUC K - 6	B120	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			283						
EDUC K - 6	C101	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			870					Large enough for TS	
EDUC K - 6	D103	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			673						
EDUC K - 6	D104	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			155						
EDUC K - 6	D105	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			117						
EDUC K - 6	D115	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			930					Large enough for TS	
EDUC K - 6	D118	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			860					Large enough for TS	
EDUC K - 6	D123	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			890					Large enough for TS	
EDUC K - 6	D124	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			906					Large enough for TS	
EDUC K - 6	D127	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			826					Large enough for TS	
Totals by Building						28				380			

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Lakeview Elementary – No AiM Data Available

Meadowlark Elementary

Description: **CAM01 MEADOWLARK MAIN BLDG**

Building #: [0301-007-0100](#)

Gross SQ FT: 37,854.00

Tract Acres: 2.88

CONFIG	Room #	Use	BSI CALCS								CAP	Plan Diagrams	
			Bldg	Tag	TS	sf/st	SQ FT	Cap Re	Cap Un	Code		Issues	
EDUC K - 6	111	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	838	16	21.0	16.0			
EDUC K - 6	113	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	784	16	19.6	16.0			
EDUC K - 6	121	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	841	16	21.0	16.0			
EDUC K - 6	122	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	895	16	22.4	16.0			
EDUC K - 6	123	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	791	16	19.8	16.0			
EDUC K - 6	124	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	890	16	22.3	16.0			
EDUC K - 6	110	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	933	-	23.3	23.3			room is a bit too small
EDUC K - 6	112	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	935	-	23.4	23.4			room is a bit too small
EDUC K - 6	114	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	935	-	23.4	23.4			room is a bit too small
EDUC K - 6	115	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	851	-	21.3	21.3			room is too small
EDUC K - 6	125	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	841	-	21.0	21.0			room is too small
EDUC K - 6	126	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	829	-	20.7	20.7			room is too small
EDUC K - 6	109	KINDERGARTEN CLASSROOM		K	1	50	1534	16	30.7	16.0			
EDUC K - 6	201	KINDERGARTEN CLASSROOM		K	1	50	660	-	13.2	13.2			room is too small
EDUC K - 6	205	KINDERGARTEN CLASSROOM		K	1	50	544	-	10.9	10.9			room is too small
EDUC K - 6	202	ART CLASSROOM		ART	1		953						
EDUC K - 6	119	LIBRARY/MEDIA CENTER		LIB			2622						
EDUC K - 6	102	MUSIC CLASSROOM		MU	1		1211						
EDUC K - 6	103	MULTIPURPOSE/P.E. PED		PE	1		3177						
EDUC K - 6	206	SPECIAL EDUCATION - SELF-CONTAINED GENERAL		SS	1	80	656	-	8.2	8.2			room is too small
EDUC K - 6	204	SPECIAL EDUCATION RESOURCE ROOM		SS			397						
EDUC K - 6	101	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			538						
EDUC K - 6	116	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			98						
EDUC K - 6	120	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			124						
EDUC K - 6	115A	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			136						
EDUC K - 6	119B	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			107						
Totals by Building					19					277			

USED

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Paintbrush Elementary

Description: **CAM01 PAINTBRUSH ES MAIN BLDG**

Building #: [0301-015-0100](#)

Gross SQ FT: 60,911.00

Tract Acres: 5.69

CONFIG	Room #	Use	BSI CALCS								CAP	Plan Diagrams	
			Bldg	Tag	TS	sf/st	SQ FT	Cap Re	Cap Un	Code		Issues	
EDUC K - 6	1A	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	895	16	22.4	16.0			
EDUC K - 6	1B	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	862	16	21.6	16.0			
EDUC K - 6	1C	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	884	16	22.1	16.0			
EDUC K - 6	2A	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	866	16	21.7	16.0			
EDUC K - 6	2B	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	833	16	20.8	16.0			
EDUC K - 6	2C	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	854	16	21.4	16.0			
EDUC K - 6	3A	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	885	16	22.1	16.0			
EDUC K - 6	3B	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	895	16	22.4	16.0			
EDUC K - 6	3C	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	895	16	22.4	16.0			
EDUC K - 6	4A	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	895	-	22.4	22.4		room is too small	
EDUC K - 6	4B	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	895	-	22.4	22.4		room is too small	
EDUC K - 6	4C	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	885	-	22.1	22.1		room is too small	
EDUC K - 6	5A	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	854	-	21.4	21.4		room is too small	
EDUC K - 6	5B	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	833	-	20.8	20.8		room is too small	
EDUC K - 6	5C	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	866	-	21.7	21.7		room is too small	
EDUC K - 6	6A	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	884	-	22.1	22.1		room is too small	
EDUC K - 6	6B	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	862	-	21.6	21.6		room is too small	
EDUC K - 6	6C	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	895	-	22.4	22.4		room is too small	
EDUC K - 6	191	PRE-K CLASSROOM		K	1	50	629	-	12.6	12.6		room is too small	
EDUC K - 6	K1	KINDERGARTEN CLASSROOM		K	1	50	1029	16	20.6	16.0			
EDUC K - 6	K2	KINDERGARTEN CLASSROOM		K	1	50	1079	16	21.6	16.0			
EDUC K - 6	K3	KINDERGARTEN CLASSROOM		K	1	50	1039	16	20.8	16.0			
EDUC K - 6	214	STUDENT ACTIVITIES AREA		ACT	??		1486						
EDUC K - 6	215	STUDENT ACTIVITIES AREA		ACT			225						
EDUC K - 6	181	ART CLASSROOM		ART	1		1187						
EDUC K - 6	203	COMPUTER LABORATORY		CL	1		998						
EDUC K - 6	198	LIBRARY CONFERENCE ROOM		LIB			535						
EDUC K - 6	195	LIBRARY INSTRUCTION ROOM		LIB			345						
EDUC K - 6	174	LIBRARY/MEDIA CENTER		LIB			535						
EDUC K - 6	189	LIBRARY/MEDIA CENTER		LIB			2052						
EDUC K - 6	126	MUSIC CLASSROOM		MU	1		540						
EDUC K - 6	129	MUSIC CLASSROOM		MU	1		782						
EDUC K - 6	155	GYMNASIUM PED		PE	1		5586						
EDUC K - 6	109	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			360						
EDUC K - 6	171	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			329						
EDUC K - 6	175	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			233						
EDUC K - 6	177	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			345						
EDUC K - 6	193	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			329						
EDUC K - 6	197	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			233						
EDUC K - 6	201	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			240						
Totals by Building						27				401			

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Prairie Wind Elementary

Description: **CAM01 PRAIRIE WIND ES NEW (REPLACED STOCKTRAIL)**

Building #: [0301-033-0100](#)

Gross SQ FT: 72,248.00

Tract Acres:

CONFIG	Room #	Use	BSI CALCS								CAP	# USED	Plan Diagrams	
			Bldg	Tag	TS	sf/st	SQ FT	Cap Re	Cap Un	Code			Issues	
EDUC K - 6	A126	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	874	16	21.9	16.0				
EDUC K - 6	B111	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	865	16	21.6	16.0				
EDUC K - 6	B112	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	940	16	23.5	16.0			room is too LARGE	
EDUC K - 6	B120	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	879	16	22.0	16.0				
EDUC K - 6	B121	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	863	16	21.6	16.0				
EDUC K - 6	B122	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	863	16	21.6	16.0				
EDUC K - 6	B125	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	761	16	19.0	16.0				
EDUC K - 6	B126	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	843	16	21.1	16.0				
EDUC K - 6	B127	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	847	16	21.2	16.0				
EDUC K - 6	D103	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	1132	25	28.3	25.0				
EDUC K - 6	D114	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	846	-	21.2	21.2			room is too small	
EDUC K - 6	D115	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	845	-	21.1	21.1			room is too small	
EDUC K - 6	D116	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	860	-	21.5	21.5			room is too small	
EDUC K - 6	D119	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	870	-	21.8	21.8			room is too small	
EDUC K - 6	D120	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	885	-	22.1	22.1			room is too small	
EDUC K - 6	D121	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	890	-	22.3	22.3			room is too small	
EDUC K - 6	D127	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	1032	25	25.8	25.0				
EDUC K - 6	D128	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	751	-	18.8	18.8			room is too small	
EDUC K - 6	C101	KINDERGARTEN CLASSROOM		K	1	50	988	16	19.8	16.0				
EDUC K - 6	C106	KINDERGARTEN CLASSROOM		K	1	50	990	16	19.8	16.0				
EDUC K - 6	C113	KINDERGARTEN CLASSROOM		K	1	50	1034	16	20.7	16.0				
EDUC K - 6	C120	KINDERGARTEN CLASSROOM		K	1	50	975	16	19.5	16.0				
EDUC K - 6	C126	KINDERGARTEN CLASSROOM		K	1	50	975	16	19.5	16.0				
EDUC K - 6	A133	ART CLASSROOM		ART	1		1047							
EDUC K - 6	A125	COMPUTER LABORATORY		CL	1		1011							
EDUC K - 6	B109	COMPUTER LABORATORY		CL	1		1185							
EDUC K - 6	B103	LIBRARY/MEDIA CENTER		LIB			2547							
EDUC K - 6	A103	DINING AREA / CAFETERIA		MPR			2458							
EDUC K - 6	A121	MUSIC CLASSROOM		MU	1		992							
EDUC K - 6	A124	MUSIC CLASSROOM		MU	1		1094							
EDUC K - 6	A115	GYMNASIUM PED		PE	1		4120							
EDUC K - 6	C116	SPECIAL EDUCATION - SELF-CONTAINED GENERAL		SS	1	80	1043	10	13.0	10.0				
EDUC K - 6	B114	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			312							
EDUC K - 6	B115	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			869						large enough for TS	
EDUC K - 6	B117	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			472							
EDUC K - 6	B118	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			283							
EDUC K - 6	C127	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			864						large enough for TS	
EDUC K - 6	D113	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			930						large enough for TS	
EDUC K - 6	D122	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			906						large enough for TS	
EDUC K - 6	D125	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			814						large enough for TS	
Totals by Building					30						433			

Pronghorn Elementary

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Description: **CAM01 PRONGHORN ES MAIN BLDG**

Building #: [0301-018-0100](#)

Gross SQ FT: 65,289.00

Tract Acres: 10.64

CONFIG	Room #	Use	BSI CALCCS								CAP	Plan Diagrams	
			Bldg	Tag	TS	sf/st	SQ FT	Cap Re	Cap Un	Code		Issues	
EDUC K - 6	133	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	982	16	24.6	16.0		room is too LARGE	
EDUC K - 6	134	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	982	16	24.6	16.0		room is too LARGE	
EDUC K - 6	135	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	982	16	24.6	16.0		room is too LARGE	
EDUC K - 6	137	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	982	16	24.6	16.0		room is too LARGE	
EDUC K - 6	138	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	982	16	24.6	16.0		room is too LARGE	
EDUC K - 6	139	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	982	16	24.6	16.0		room is too LARGE	
EDUC K - 6	148	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	982	16	24.6	16.0		room is too LARGE	
EDUC K - 6	149	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	982	16	24.6	16.0		room is too LARGE	
EDUC K - 6	154	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	982	16	24.6	16.0		room is too LARGE	
EDUC K - 6	150	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	982	-	24.6	24.6			
EDUC K - 6	152	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	982	-	24.6	24.6			
EDUC K - 6	160	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	982	-	24.6	24.6			
EDUC K - 6	161	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	982	-	24.6	24.6			
EDUC K - 6	162	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	982	-	24.6	24.6			
EDUC K - 6	164	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	982	-	24.6	24.6			
EDUC K - 6	165	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	982	-	24.6	24.6			
EDUC K - 6	166	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	982	-	24.6	24.6			
EDUC K - 6	116	KINDERGARTEN CLASSROOM		K	1	50	716	-	14.3	14.3		room is too small	
EDUC K - 6	121	KINDERGARTEN CLASSROOM		K	1	50	902	16	18.0	16.0			
EDUC K - 6	126	KINDERGARTEN CLASSROOM		K	1	50	902	16	18.0	16.0			
EDUC K - 6	193	ART CLASSROOM		ART	1		935						
EDUC K - 6	211	COMPUTER LABORATORY		CL	1		715						
EDUC K - 6	212	LIBRARY INSTRUCTION ROOM		LIB			438						
EDUC K - 6	214	LIBRARY/MEDIA CENTER		LIB			3299						
EDUC K - 6	189	MUSIC CLASSROOM		MU	1		1090						
EDUC K - 6	190	MUSIC CLASSROOM		MU	1		1166						
EDUC K - 6	179	GYMNASIUM PED		PE	1		7316						
EDUC K - 6	205	SCIENCE DEMONSTRATION CLASSROOM ES/MS/HS		SCI	1		1084						
EDUC K - 6	157	SPECIAL EDUCATION RESOURCE ROOM		SS			354						
EDUC K - 6	105	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			163						
EDUC K - 6	113	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			104						
EDUC K - 6	115	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			127						
EDUC K - 6	127	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			697						
EDUC K - 6	130	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			354						
EDUC K - 6	142	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			354						
EDUC K - 6	145	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			355						
EDUC K - 6	153	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			982					large enough for TS	
EDUC K - 6	156	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			354						
EDUC K - 6	169	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			354						
Totals by Building						26				387			

USED

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Sunflower Elementary

Description: **CAM01 SUNFLOWER ES MAIN BLDG**

Building #: [0301-017-0100](#)

Gross SQ FT: 56,743.00

Tract Acres: 5.53

CONFIG	Room Number	Room #	Use	BSI CALCS				SQFT			CAP	Plan Diagrams		
				Bldg	Tag	TS	sf/st	SQ Footage	Cap Re	Cap Un		Code	Issues	
EDUC K - 6	169		PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	735	16	18.4	16.0			
EDUC K - 6	161A		PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	768	16	19.2	16.0			
EDUC K - 6	161B		PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	845	16	21.1	16.0			
EDUC K - 6	161C		PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	771	16	19.3	16.0			
EDUC K - 6	162A		PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	781	16	19.5	16.0			
EDUC K - 6	162B		PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	836	16	20.9	16.0			
EDUC K - 6	162C		PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	780	16	19.5	16.0			
EDUC K - 6	172A		PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	779	16	19.5	16.0			
EDUC K - 6	172B		PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	835	16	20.9	16.0			
EDUC K - 6	172C		PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	780	16	19.5	16.0			
EDUC K - 6	150A		INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	779	-	19.5	19.5		room is too small	
EDUC K - 6	150B		INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	837	-	20.9	20.9		room is too small	
EDUC K - 6	150C		INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	784	-	19.6	19.6		room is too small	
EDUC K - 6	151A		INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	779	-	19.5	19.5		room is too small	
EDUC K - 6	151B		INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	818	-	20.5	20.5		room is too small	
EDUC K - 6	151C		INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	780	-	19.5	19.5		room is too small	
EDUC K - 6	173A		INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	779	-	19.5	19.5		room is too small	
EDUC K - 6	173B		INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	837	-	20.9	20.9		room is too small	
EDUC K - 6	173C		INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	784	-	19.6	19.6		room is too small	
EDUC K - 6	119		PRE-K CLASSROOM		K	1	50	472	-	9.4	9.4		room is too small	
EDUC K - 6	120		KINDERGARTEN CLASSROOM		K	1	50	2338	16	46.8	16.0		room is too LARGE	
EDUC K - 6	124		KINDERGARTEN CLASSROOM		K	1	50	804	16	16.1	16.0			
EDUC K - 6	158		ART CLASSROOM		ART	1		735						
EDUC K - 6	180		COMPUTER LABORATORY		CL	1		735						
EDUC K - 6	183		LIBRARY/MEDIA CENTER		LIB			3492						
EDUC K - 6	126		MUSIC CLASSROOM		MU	1		725						
EDUC K - 6	115		GYMNASIUM PED		PE	1		5178						
EDUC K - 6	143		TUTORING/SMALL GROUP/RESOURCE ROOM		SS			523						
EDUC K - 6	144		TUTORING/SMALL GROUP/RESOURCE ROOM		SS			499						
EDUC K - 6	145		TUTORING/SMALL GROUP/RESOURCE ROOM		SS			552						
EDUC K - 6	146		TUTORING/SMALL GROUP/RESOURCE ROOM		SS			556						
EDUC K - 6	164		TUTORING/SMALL GROUP/RESOURCE ROOM		SS			118						
EDUC K - 6	175		TUTORING/SMALL GROUP/RESOURCE ROOM		SS			88						
EDUC K - 6	181		TUTORING/SMALL GROUP/RESOURCE ROOM		SS			269						
EDUC K - 6	182		TUTORING/SMALL GROUP/RESOURCE ROOM		SS			295						
Totals by Building							26					381		

USED

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Wagon Wheel Elementary

Description: **CAM01 WAGONWHEEL ES MAIN BLDG**

Building #: [0301-014-0100](#)

Gross SQ FT: 52,710.00

Tract Acres: 6.72

CONFIG	Room #	Use	BSI CALCS								CAP	Plan Diagrams	
			Bldg	Tag	TS	sf/st	SQ FT	Cap Re	Cap Un	Code		Issues	
EDUC K - 6	18	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	873	16	21.8	16.0			
EDUC K - 6	19	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	888	16	22.2	16.0			
EDUC K - 6	20	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	888	16	22.2	16.0			
EDUC K - 6	21	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	893	16	22.3	16.0			
EDUC K - 6	22	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	825	16	20.6	16.0			
EDUC K - 6	23	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	828	16	20.7	16.0			
EDUC K - 6	25	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	825	16	20.6	16.0			
EDUC K - 6	27	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	828	16	20.7	16.0			
EDUC K - 6	28	PRIMARY CLASSROOM (GRADES 1-3)		1-3	1	40	825	16	20.6	16.0			
EDUC K - 6	4	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	915	-	22.9	22.9		room is too small	
EDUC K - 6	5	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	870	-	21.8	21.8		room is too small	
EDUC K - 6	6	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	866	-	21.7	21.7		room is too small	
EDUC K - 6	7	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	880	-	22.0	22.0		room is too small	
EDUC K - 6	8	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	819	-	20.5	20.5		room is too small	
EDUC K - 6	9	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	814	-	20.4	20.4		room is too small	
EDUC K - 6	10	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	808	-	20.2	20.2		room is too small	
EDUC K - 6	12	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	808	-	20.2	20.2		room is too small	
EDUC K - 6	14	INTERMEDIATE CLASSROOM (GRADES 4-5/6)		4-6	1	40	830	-	20.8	20.8		room is too small	
EDUC K - 6	134	KINDERGARTEN CLASSROOM		K	1	50	1175	16	23.5	16.0		room is a bit too LARG	
EDUC K - 6	135	KINDERGARTEN CLASSROOM		K	1	50	1203	16	24.1	16.0		room is a bit too LARG	
EDUC K - 6	136	KINDERGARTEN CLASSROOM		K	1	50	835	16	16.7	16.0			
EDUC K - 6	154	ART CLASSROOM		ART	1		783						
EDUC K - 6	161	COMPUTER LABORATORY		CL	1		785						
EDUC K - 6	171	LIBRARY INSTRUCTION ROOM		LIB			379						
EDUC K - 6	174	LIBRARY/MEDIA CENTER		LIB			2483						
EDUC K - 6	103	MUSIC CLASSROOM		MU	1		796						
EDUC K - 6	111	GYMNASIUM PED		PE	1		3049						
EDUC K - 6	133	STUDENT ACTIVITIES AREA		??			850						
EDUC K - 6	120	IN SCHOOL SUSPENSION OR DETENTION ROOM; TIM		SS			285						
EDUC K - 6	102	SPECIAL EDUCATION RESOURCE ROOM		SS			222						
EDUC K - 6	29	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			417						
EDUC K - 6	104	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			486						
EDUC K - 6	137	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			425						
EDUC K - 6	144	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			237						
EDUC K - 6	147	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			213						
EDUC K - 6	158	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			192						
EDUC K - 6	167	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			230						
EDUC K - 6	170	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			214						
EDUC K - 6	173	TUTORING/SMALL GROUP/RESOURCE ROOM		SS			236						
Totals by Building					25					382			

USED

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Sage Valley Junior High

Description: **CAM01 SAGE VALLEY JR HS (7-9) MAIN BLDG**

Building #: [0301-020-0100](#)

Gross SQ.FT: 183,991.00

Tract Acres: 21.04

CONFIG	Room Number	Use	BSI CALCS								# USED	Plan Diagrams	
			Bldg	Tag	TS	sf/st	Aim SF	Cap Re	Cap Un	CAP		Code	Issues
EDUC 7 - 9	202	ART CLASSROOM	100	ART	1	50	1,075	-	22	22		room is too small	
EDUC 7 - 9	205	ART CLASSROOM	100	ART	1	50	1,093	-	22	22		room is too small	
EDUC 7 - 9	226	ART CLASSROOM	100	ART	1	50	967	-	19	19		room is too small	
EDUC 7 - 9	227	ART CLASSROOM	100	ART	1	50	974	-	19	19		room is too small	
EDUC 7 - 9	228	ART CLASSROOM	100	ART	1	50	955	-	19	19		room is too small	
EDUC 7 - 9	305	COMPUTER LABORATORY	100	CL	1	37.5	638	no max	17	17		room is too small	
EDUC 7 - 9	306	COMPUTER LABORATORY	100	CL	1	37.5	919	no max	25	25			
EDUC 7 - 9	219	FAMILY AND CONSUMER SCIENCES (FACS)	100	CTE	1	125	971	-	8	8		room is too small	
EDUC 7 - 9	220	FAMILY AND CONSUMER SCIENCES (FACS)	100	CTE	1	125	823	-	7	7		room is too small	
EDUC 7 - 9	222	FAMILY AND CONSUMER SCIENCES (FACS)	100	CTE	1	125	1,034	-	8	8		room is too small	
EDUC 7 - 9	171	VOCATIONAL/CTE - GENERAL LABORATOR	100	CTE	1	60	1,902	25	32	25		room is too LARGE	
EDUC 7 - 9	173	VOCATIONAL/CTE - GENERAL LABORATOR	100	CTE	1	60	2,274	25	38	25		room is too LARGE	
EDUC 7 - 9	165	VOCATIONAL/CTE - GENERAL LABORATOR	100	CTE	1	60	1,449	-	24	24			
EDUC 7 - 9	167	WEIGHT ROOM CTE	100	CTE	1	125	1,511	-	12	12			
EDUC 7 - 9	162	MS/HS CLASSROOM	100	ED	1	37.5	1,087	25	29	25		room is large for use	
EDUC 7 - 9	201	MS/HS CLASSROOM	100	ED	1	37.5	969	25	26	25			
EDUC 7 - 9	204	MS/HS CLASSROOM	100	ED	1	37.5	1,104	25	29	25		room is large for use	
EDUC 7 - 9	210	MS/HS CLASSROOM	100	ED	1	37.5	591	-	16	16		room is too small	
EDUC 7 - 9	212	MS/HS CLASSROOM	100	ED	1	37.5	851	-	23	23		room is too small	
EDUC 7 - 9	214	MS/HS CLASSROOM	100	ED	1	37.5	984	25	26	25			
EDUC 7 - 9	217	MS/HS CLASSROOM	100	ED	1	37.5	883	-	24	24			
EDUC 7 - 9	218	MS/HS CLASSROOM	100	ED	1	37.5	886	-	24	24			
EDUC 7 - 9	223	MS/HS CLASSROOM	100	ED	1	37.5	1,099	25	29	25		room is large for use	
EDUC 7 - 9	224	MS/HS CLASSROOM	100	ED	1	37.5	976	25	26	25			
EDUC 7 - 9	301	MS/HS CLASSROOM	100	ED	1	37.5	1,626	25	43	25		room is large for use	
EDUC 7 - 9	302	MS/HS CLASSROOM	100	ED	1	37.5	1,100	25	29	25		room is large for use	
EDUC 7 - 9	303	MS/HS CLASSROOM	100	ED	1	37.5	1,119	25	30	25		room is large for use	
EDUC 7 - 9	307	MS/HS CLASSROOM	100	ED	1	37.5	809	-	22	22		room is too small	
EDUC 7 - 9	309	MS/HS CLASSROOM	100	ED	1	37.5	809	-	22	22		room is too small	
EDUC 7 - 9	311	MS/HS CLASSROOM	100	ED	1	37.5	1,286	25	34	25		room is large for use	
EDUC 7 - 9	312	MS/HS CLASSROOM	100	ED	1	37.5	902	-	24	24		room is nearly too small	
EDUC 7 - 9	313	MS/HS CLASSROOM	100	ED	1	37.5	1,094	25	29	25			
EDUC 7 - 9	314	MS/HS CLASSROOM	100	ED	1	37.5	966	25	26	25			
EDUC 7 - 9	315	MS/HS CLASSROOM	100	ED	1	37.5	947	25	25	25			
EDUC 7 - 9	316	MS/HS CLASSROOM	100	ED	1	37.5	802	-	21	21		room is too small	
EDUC 7 - 9	319	MS/HS CLASSROOM	100	ED	1	37.5	941	25	25	25			
EDUC 7 - 9	320	MS/HS CLASSROOM	100	ED	1	37.5	1,882	25	50	25		room is large for use	
EDUC 7 - 9	323	MS/HS CLASSROOM	100	ED	1	37.5	871	-	23	23		room is too small	
EDUC 7 - 9	147	BAND ROOM MS/HS	100	MU	1	60	2,593	-	43	43			
EDUC 7 - 9	154	VOCAL MUSIC CLASSROOM MS/HS	100	MU	1	60	1,487	no max	25	25			
EDUC 7 - 9	160	AUXILIARY GYM	100	PE	1	200	2,813	no max	14	14			
EDUC 7 - 9	175	AUXILIARY GYM	100	PE	1	200	6,047	no max	30	30			
EDUC 7 - 9	132	GYMNASIUM PED	100	PE	1	200	10,017	no max	50	50			
EDUC 7 - 9	1	OTHER PHYSICAL EDUCATION SPACE	100	PE	1	200	3,378	-	17	17			
EDUC 7 - 9	126	WEIGHT ROOM	100	PE	1	55	1,623	25	30	25		combine 126+126A	
EDUC 7 - 9	308	GENERAL SCIENCE LABORATORY MS/HS	100	SCI	1	60	1,119	-	19	19		room is too small	
EDUC 7 - 9	310	GENERAL SCIENCE LABORATORY MS/HS	100	SCI	1	60	1,195	-	20	20		room is too small	
EDUC 7 - 9	317	GENERAL SCIENCE LABORATORY MS/HS	100	SCI	1	60	1,116	-	19	19		room is too small	
EDUC 7 - 9	318	GENERAL SCIENCE LABORATORY MS/HS	100	SCI	1	60	1,132	-	19	19		room is too small	
EDUC 7 - 9	321	GENERAL SCIENCE LABORATORY MS/HS	100	SCI	1	60	1,087	-	18	18		room is too small	
EDUC 7 - 9	324	GENERAL SCIENCE LABORATORY MS/HS	100	SCI	1	60	1,447	24	24	24			
EDUC 7 - 9	325	GENERAL SCIENCE LABORATORY MS/HS	100	SCI	1	60	1,450	24	24	24			
EDUC 7 - 9	208	SPECIAL EDUCATION - SPECIAL V OCATIONA	100	SS	1	80	718	-	9	9		room is too small	
EDUC 7 - 9	211	SPECIAL EDUCATION - SPECIALIZED SELF-C	100	SS	1	80	732	-	9	9		room is too small	
EDUC 7 - 9	206	SPECIAL EDUCATION RESOURCE ROOM	100	SS			309						
EDUC 7 - 9	207	SPECIAL EDUCATION RESOURCE ROOM	100	SS			327						
EDUC 7 - 9	209	SPECIAL EDUCATION RESOURCE ROOM	100	SS	0		853			0		SIZE OF T.S.	
EDUC 7 - 9	213	SPECIAL EDUCATION RESOURCE ROOM	100	SS	0		919			0		SIZE OF T.S.	
EDUC 7 - 9	215	SPECIAL EDUCATION RESOURCE ROOM	100	SS	0		886			0		SIZE OF T.S.	
EDUC 7 - 9	216	SPECIAL EDUCATION RESOURCE ROOM	100	SS	0		966			0		SIZE OF T.S.	
EDUC 7 - 9	206B	TUTORING/SMALL GROUP/RESOURCE ROOM	100	SS			306						
Totals by Building						55					1189		

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Twin Spruce Junior High

Description: **CAM01 TWIN SPRUCE JR HS (7-9) MAIN BLDG**
 Building #: [0301-019-0100](#)
 Gross SQ FT: 188,563.00
 Tract Acres: 13.41

CONFIG	Room Number	Use	BSI CALCS								# USED	Plan Diagrams		
			FL	BSI	TS	sf/st	SQ Footage	Cap Re	Cap Un	CAP		Code	Issues	
EDUC 7 - 9	101	ART CLASSROOM	1	ART	1	50		988	-	20	20		room is too small	
EDUC 7 - 9	103	ART CLASSROOM	1	ART	1	50		1,125	-	23	23		room is too small	
EDUC 7 - 9	210	ART CLASSROOM	2	ART	1	50		1,523	25	30	25		room is large for use	
EDUC 7 - 9	203	COMPUTER LABORATORY	2	CL	1	37.5		999	no max	27	27			
EDUC 7 - 9	310	COMPUTER LABORATORY	3	CL	1	37.5		987	no max	26	26			
EDUC 7 - 9	106	CLASSROOM (RELATED TO VOCATION	1	CTE				487						
EDUC 7 - 9	107	CLASSROOM (RELATED TO VOCATION	1	CTE				1,023			0			
EDUC 7 - 9	209	CLASSROOM (RELATED TO VOCATION	2	CTE				1,509			0			
EDUC 7 - 9	105	FAMILY AND CONSUMER SCIENCES (FA	1	CTE	1	125		1,075		9	9		room is too small	
EDUC 7 - 9	206	VOCATIONAL/CTE - GENERAL LABORA	2	CTE	1	60		1,839	25	31	25			
EDUC 7 - 9	207	VOCATIONAL/CTE - GENERAL LABORA	2	CTE	1	60		1,645	25	27	25			
EDUC 7 - 9	209B	VOCATIONAL/CTE - INDUSTRIAL EDUCA	2	CTE	1	125		786	-	6	6		room is too small	
EDUC 7 - 9	100	BAND ROOM MS/HS	1	MU	1	60		2,287	-	38	38			
EDUC 7 - 9	200	VOCAL MUSIC CLASSROOM MS/HS	2	MU	1	60		1,128	-	19	19			
EDUC 7 - 9	134	AUXILIARY GYM	1	PE	1	200		5,706	no max	29	29			
EDUC 7 - 9	132	GYMNASIUM PED	1	PE	1	200		11,559	no max	58	58			
EDUC 7 - 9	135	MULTIPURPOSE/PE-CLS FITNESS	1	PE	1	55		1,670	25	30	25		MAX applied	
EDUC 7 - 9	235	OTHER PE SPACE (AUX GYM)	2	PE	1	200		3,330	no max	17	17			
EDUC 7 - 9	12	WEIGHT ROOM PE/AUX GYM	4	PE	1	200		2,039	-	10	10			
EDUC 7 - 9	102	MS/HS CLASSROOM	1	ED	1	37.5		957	25	26	25			
EDUC 7 - 9	201	MS/HS CLASSROOM	2	ED	1	37.5		969	25	26	25			
EDUC 7 - 9	202	MS/HS CLASSROOM	2	ED	1	37.5		1,044	25	28	25			
EDUC 7 - 9	204	MS/HS CLASSROOM	2	ED	1	37.5		939	25	25	25			
EDUC 7 - 9	205	MS/HS CLASSROOM	2	ED	1	37.5		928	-	25	25		room is too small	
EDUC 7 - 9	212	MS/HS CLASSROOM	2	ED	1	37.5		784	-	21	21		room is too small	
EDUC 7 - 9	213	MS/HS CLASSROOM	2	ED	1	37.5		999	25	27	25			
EDUC 7 - 9	214	MS/HS CLASSROOM	2	ED	1	37.5		1,050	25	28	25			
EDUC 7 - 9	217	MS/HS CLASSROOM	2	ED	1	37.5		783	-	21	21		room is too small	
EDUC 7 - 9	218	MS/HS CLASSROOM	2	ED	1	37.5		783	-	21	21		room is too small	
EDUC 7 - 9	219	MS/HS CLASSROOM	2	ED	1	37.5		783	-	21	21		room is too small	
EDUC 7 - 9	220	MS/HS CLASSROOM	2	ED	1	37.5		783	-	21	21		room is too small	
EDUC 7 - 9	221	MS/HS CLASSROOM	2	ED	1	37.5		783	-	21	21		room is too small	
EDUC 7 - 9	222	MS/HS CLASSROOM	2	ED	1	37.5		792	-	21	21		room is too small	
EDUC 7 - 9	300	MS/HS CLASSROOM	3	ED	1	37.5		977	25	26	25			
EDUC 7 - 9	301	MS/HS CLASSROOM	3	ED	1	37.5		1,440	25	38	25			
EDUC 7 - 9	302	MS/HS CLASSROOM	3	ED	1	37.5		1,044	25	28	25			
EDUC 7 - 9	303	MS/HS CLASSROOM	3	ED	1	37.5		999	25	27	25			
EDUC 7 - 9	304	MS/HS CLASSROOM	3	ED	1	37.5		965	25	26	25			
EDUC 7 - 9	305	MS/HS CLASSROOM	3	ED	1	37.5		984	25	26	25			
EDUC 7 - 9	307	MS/HS CLASSROOM	3	ED	1	37.5		999	25	27	25			
EDUC 7 - 9	308	MS/HS CLASSROOM	3	ED	1	37.5		1,050	25	28	25			
EDUC 7 - 9	311	MS/HS CLASSROOM	3	ED	1	37.5		695	-	19	19		room is too small	
EDUC 7 - 9	318	MS/HS CLASSROOM	3	ED	1	37.5		792	-	21	21		room is too small	
EDUC 7 - 9	306	SCIENCE DEMONSTRATION CLASSROOM	3	ED	1	60		993	-	17	17			
EDUC 7 - 9	312	GENERAL SCIENCE LABORATORY MS/H	3	ED	1	60		1,256	-	21	21		room is too small	
EDUC 7 - 9	313	GENERAL SCIENCE LABORATORY MS/H	3	ED	1	60		1,252	-	21	21		room is too small	
EDUC 7 - 9	314	GENERAL SCIENCE LABORATORY MS/H	3	ED	1	60		1,549	24	26	24			
EDUC 7 - 9	315	GENERAL SCIENCE LABORATORY MS/H	3	ED	1	60		1,552	24	26	24			
EDUC 7 - 9	316	GENERAL SCIENCE LABORATORY MS/H	3	ED	1	60		1,440	-	24	24			
EDUC 7 - 9	317	GENERAL SCIENCE LABORATORY MS/H	3	ED	1	60		1,213	-	20	20		room is too small	
EDUC 7 - 9	108	TUTORING/SMALL GROUP/RESOURCE R	1	SS				987					size of T.S.	
EDUC 7 - 9	109	SPECIAL EDUCATION - SPECIAL VOCAT	1	SS	1	80		653	-	8	8		room is too small	
EDUC 7 - 9	102B	TUTORING/SMALL GROUP/RESOURCE R	1	SS				329						
EDUC 7 - 9	109A	TUTORING/SMALL GROUP/RESOURCE R	1	SS				336						
EDUC 7 - 9	211	TUTORING/SMALL GROUP/RESOURCE R	2	SS				995					size of T.S.	
EDUC 7 - 9	216	TUTORING/SMALL GROUP/RESOURCE R	2	SS				784						
EDUC 7 - 9	320	TUTORING/SMALL GROUP/RESOURCE R	3	SS				319						
Totals by Building							48					1100		

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Campbell County High School - North

Description: **CAM01 CAMPBELL COUNTY HS (NORTH) MAIN BLDG**
 Building #: [0301-023-0100](#)
 Gross SQ FT: 302,523.00
 Tract Acres: 57.3

Description: **CAM01 CAMPBELL COUNTY HS (NORTH) G BLDG**
 Building #: [0301-023-0101](#)
 Gross SQ FT: 28,320.00

2012

Configuration	Room No	Use	BSI CALCS										CAP	Plan Diagrams	
			Bldg	BSI	TS	sf/st	AIM SF	Cap Re	Cap Un	Code	Issues				
EDUC P - 12	124	ART CLASSROOM	N-M	ART	1	62		1,570		25	25	25			
EDUC P - 12	131	ART CLASSROOM	N-M	ART	1	62		957	-	15	15		room is too small		
EDUC P - 12	133	ART CLASSROOM	N-M	ART	1	62		980	-	16	16		room is too small		
EDUC P - 12	135	ART CLASSROOM	N-M	ART	1	62		997	-	16	16		room is too small		
EDUC P - 12	135A	COMPUTER LABORATORY	N-M	CL	0			296					too small for TS		
EDUC P - 12	211	COMPUTER LABORATORY	N-M	CL	1	37.5		967	no max	26	26		no max		
EDUC P - 12	308	COMPUTER LABORATORY	N-M	CL	1	37.5		1,009	no max	27	27		no max		
EDUC P - 12	320	MS/HS CLASSROOM - COMPUTER LAB	N-M	ED	1	37.5		1,070	no max	29	29		no max		
EDUC P - 12	336A	COMPUTER LABORATORY	N-M	CL	1	37.5		530	no max	14	14		no max		
EDUC P - 12	357	COMPUTER LABORATORY	N-M	CL	1	37.5		817	no max	22	22		no max		
EDUC P - 12	101A	CLASSROOM (RELATED TO VOCATIONAL INST	N-M	CTE				903							
EDUC P - 12	130	CLASSROOM (RELATED TO VOC) - CTE LAB	N-M	CTE	1	125		1,835	-	15	15				
EDUC P - 12	132	FAMILY AND CONSUMER SCIENCES (FACS) KIT	N-M	CTE	1	125		1,290	-	10	10		room is too small		
EDUC P - 12	175	VOCATIONAL/CTE - GENERAL LABORATORY	N-M	CTE	1	60		890	-	15	15		room is too small		
EDUC P - 12	216	VOCATIONAL/CTE - GENERAL LABORATORY	N-M	CTE	1	60		882	-	15	15		room is too small		
EDUC P - 12	218	VOCATIONAL/CTE - GENERAL LABORATORY	N-M	CTE	1	60		1,298	-	22	22		room is too small		
EDUC P - 12	302	VOCATIONAL/CTE - GENERAL LABORATORY	N-M	CTE	1	60		1,032	-	17	17		room is too small		
EDUC P - 12	101	VOCATIONAL/CTE - INDUSTRIAL EDUCATION LA	N-M	CTE	1	125		4,480	25	36	25				
EDUC P - 12	102	VOCATIONAL/CTE - INDUSTRIAL EDUCATION LA	N-M	CTE	1	125		2,962	-	24	24		room is nearly too small		
EDUC P - 12	103	VOCATIONAL/CTE - INDUSTRIAL EDUCATION LA	N-M	CTE	1	125		2,493	-	20	20		room is too small		
EDUC P - 12	121	VOCATIONAL/CTE - INDUSTRIAL EDUCATION LA	N-M	CTE	1	125		2,379	-	19	19		room is too small		
EDUC P - 12	1	VOCATIONAL/CTE - INDUSTRIAL EDUCATION LA	N-G	G	1	125		3,956	25	32	25				
EDUC P - 12	22	VOCATIONAL/CTE - INDUSTRIAL EDUCATION LA	N-G	G	1	125		2,226	-	18	18		room is too small		
EDUC P - 12	22A	VOCATIONAL/CTE - INDUSTRIAL EDUCATION LA	N-G	G	1	125		2,144	-	17	17		room is too small		
EDUC P - 12	9	VOCATIONAL/CTE - INDUSTRIAL EDUCATION LA	N-G	G	1	125		4,160	25	33	25				
EDUC P - 12	106A	MS/HS CLASSROOM	N-M	ED	1	37.5		649	-	17	17.3		room is too small		
EDUC P - 12	110	MS/HS CLASSROOM	N-M	ED	1	37.5		1,075	25	29	25.0				
EDUC P - 12	112	MS/HS CLASSROOM	N-M	ED	1	37.5		1,073	25	29	25.0				
EDUC P - 12	118	MS/HS CLASSROOM	N-M	ED	1	37.5		1,340	25	36	25.0				
EDUC P - 12	120	MS/HS CLASSROOM	N-M	ED	1	37.5		1,125	25	30	25.0				
EDUC P - 12	122	MS/HS CLASSROOM	N-M	ED	1	37.5		1,034	25	28	25.0				
EDUC P - 12	123	MS/HS CLASSROOM	N-M	ED	1	37.5		883	-	24	23.5		room is nearly too small		
EDUC P - 12	201	MS/HS CLASSROOM	N-M	ED	1	37.5		1,558	25	42	25.0				
EDUC P - 12	202	MS/HS CLASSROOM	N-M	ED	1	37.5		882	-	24	23.5		room is nearly too small		
EDUC P - 12	203	MS/HS CLASSROOM	N-M	ED	1	37.5		1,558	25	42	25.0				
EDUC P - 12	204	MS/HS CLASSROOM	N-M	ED	1	37.5		882	-	24	23.5		room is nearly too small		
EDUC P - 12	206	MS/HS CLASSROOM	N-M	ED	1	37.5		882	-	24	23.5		room is nearly too small		
EDUC P - 12	208	MS/HS CLASSROOM	N-M	ED	1	37.5		882	-	24	23.5		room is nearly too small		
EDUC P - 12	209	MS/HS CLASSROOM	N-M	ED	1	37.5		971	25	26	25.0				
EDUC P - 12	210	MS/HS CLASSROOM	N-M	ED	1	37.5		882	-	24	23.5		room is nearly too small		
EDUC P - 12	212	MS/HS CLASSROOM	N-M	ED	1	37.5		882	-	24	23.5		room is nearly too small		
EDUC P - 12	214	MS/HS CLASSROOM	N-M	ED	1	37.5		882	-	24	23.5		room is nearly too small		
EDUC P - 12	301	MS/HS CLASSROOM	N-M	ED	1	37.5		812	-	22	21.7		room is too small		
EDUC P - 12	304	MS/HS CLASSROOM	N-M	ED	1	37.5		840	-	22	22.4		room is too small		
EDUC P - 12	306	MS/HS CLASSROOM	N-M	ED	1	37.5		637	-	17	17.0		room is too small		
EDUC P - 12	310	MS/HS CLASSROOM	N-M	ED	1	37.5		647	-	17	17.3		room is too small		
EDUC P - 12	316	MS/HS CLASSROOM	N-M	ED	1	37.5		642	-	17	17.1		room is too small		
EDUC P - 12	326	MS/HS CLASSROOM	N-M	ED	1	37.5		708	-	19	18.9		room is too small		
EDUC P - 12	328	MS/HS CLASSROOM	N-M	ED	1	37.5		673	-	18	17.9		room is too small		
EDUC P - 12	330	MS/HS CLASSROOM	N-M	ED	1	37.5		647	-	17	17.3		room is too small		
EDUC P - 12	332	MS/HS CLASSROOM	N-M	ED	1	37.5		763	-	20	20.3		room is too small		
EDUC P - 12	336	MS/HS CLASSROOM	N-M	ED	1	37.5		805	-	21	21.5		room is too small		
EDUC P - 12	340	MS/HS CLASSROOM	N-M	ED	1	37.5		821	-	22	21.9		room is too small		
EDUC P - 12	342	MS/HS CLASSROOM	N-M	ED	1	37.5		821	-	22	21.9		room is too small		
EDUC P - 12	344	MS/HS CLASSROOM	N-M	ED	1	37.5		821	-	22	21.9		room is too small		
EDUC P - 12	354	MS/HS CLASSROOM	N-M	ED	1	37.5		816	-	22	21.8		room is too small		
EDUC P - 12	355	MS/HS CLASSROOM	N-M	ED	1	37.5		821	-	22	21.9		room is too small		
EDUC P - 12	356	MS/HS CLASSROOM	N-M	ED	1	37.5		817	-	22	21.8		room is too small		
EDUC P - 12	363	MS/HS CLASSROOM	N-M	ED	1	37.5		817	-	22	21.8		room is too small		
EDUC P - 12	365	MS/HS CLASSROOM	N-M	ED	1	37.5		751	-	20	20.0		room is too small		

USED

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Campbell County High School – North (continued)

EDUC P - 12	136	BAND ROOM MS/HS	N-M	MU	1	60	2,111	-	35	35		
EDUC P - 12	134	VOCAL MUSIC CLASSROOM MS/HS	N-M	MU	1	60	1,254	-	21	21		room is too small
EDUC P - 12	160	AUDITORIUM / ASSEMBLY	N-M	PA			4,476					
EDUC P - 12	362	DRAMA CLASSROOM / BLACK BOX THEATER	N-M	PA	1	30	1,132	25	38	25		MAX APPLIED
EDUC P - 12	107	DRAMA SHOP/STAGECRAFT WORKROOM	N-M	PA			1,833					
EDUC P - 12	245	ATHLETIC SEATING (BLEACHERS)	N-M	PE			2,584					
EDUC P - 12	245F	ATHLETIC SEATING (BLEACHERS)	N-M	PE			250					
EDUC P - 12	155	AUXILIARY GYM	N-M	PE	1	200	9,604	no max	48	48		
EDUC P - 12	138	DANCE/AEROBICS	N-M	PE	1	55	2,230	25	41	25		room is too small
EDUC P - 12	145	GYMNASIUM PED	N-M	PE	1	200	11,300	no max	57	57		
EDUC P - 12	240	MULTIPURPOSE/P.E. CLS (AUX GYM - WRESTLIN	N-M	PE	1	200	3,570	-	18	18		
EDUC P - 12	140	WEIGHT ROOM	N-M	PE	1	55	3,233	25	59	25		
EDUC P - 12	360	PE CLASSROOM	N-M	PE	1	37.5	811	-	22	22		
EDUC P - 12	309	GENERAL SCIENCE LABORATORY MS/HS	N-M	SCI	1	60	1,404	-	23	23.4		room is nearly too small
EDUC P - 12	311	GENERAL SCIENCE LABORATORY MS/HS	N-M	SCI	1	60	1,083	-	18	18.1		room is too small
EDUC P - 12	315	GENERAL SCIENCE LABORATORY MS/HS	N-M	SCI	1	60	1,040	-	17	17.3		room is too small
EDUC P - 12	327	GENERAL SCIENCE LABORATORY MS/HS	N-M	SCI	1	60	1,631	24	27	24.0		
EDUC P - 12	329	GENERAL SCIENCE LABORATORY MS/HS	N-M	SCI	1	60	1,631	24	27	24.0		
EDUC P - 12	343	GENERAL SCIENCE LABORATORY MS/HS	N-M	SCI	1	60	1,420	-	24	23.7		room is nearly too small
EDUC P - 12	345	GENERAL SCIENCE LABORATORY MS/HS	N-M	SCI	1	60	1,412	-	24	23.5		room is nearly too small
EDUC P - 12	351	GENERAL SCIENCE LABORATORY MS/HS	N-M	SCI	1	60	976	-	16	16.3		room is too small
EDUC P - 12	353	GENERAL SCIENCE LABORATORY MS/HS	N-M	SCI	1	60	973	-	16	16.2		room is too small
EDUC P - 12	366	SPECIAL EDUCATION - SELF-CONTAINED GENE	N-M	SS	1	80	757	-	9.5	9.5		
EDUC P - 12	350	SPECIAL EDUCATION - SPECIAL VOCATIONAL P	N-M	SS	1	80	704	-	8.8	8.8		room is too small
EDUC P - 12	370	SPECIAL EDUCATION - SPECIALIZED SELF-CON	N-M	SS	1	80	708	-	8.9	8.9		room is too small
EDUC P - 12	316	MS/HS CLASSROOM - SPED RESOURCE	N-M	ED			642					
EDUC P - 12	322	MS/HS CLASSROOM - SPED RESOURCE	N-M	ED			824					
EDUC P - 12	368	SPECIAL EDUCATION RESOURCE ROOM	N-M	SS			403					
EDUC P - 12	372	SPECIAL EDUCATION RESOURCE ROOM	N-M	SS			1,200					COULD BE TS
EDUC P - 12	312	TUTORING/SMALL GROUP/RESOURCE ROOM	N-M	SS			642					
EDUC P - 12	314	TUTORING/SMALL GROUP/RESOURCE ROOM	N-M	SS			642					
EDUC P - 12	341	MS/HS CLASSROOM - SPED RESOURCE	N-M	ED			801					
EDUC P - 12	346	TUTORING/SMALL GROUP/RESOURCE ROOM	N-M	SS			800					
EDUC P - 12	348	TUTORING/SMALL GROUP/RESOURCE ROOM	N-M	SS			811					
EDUC P - 12	352	GENERAL SCIENCE LABORATORY MS/HS - RES	N-M	SCI			700					
EDUC P - 12	365A	TUTORING/SMALL GROUP/RESOURCE ROOM	N-M	SS			153					
Totals by Building							79				1714	

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

Campbell County High School – South

Description: **CAM01 CAMPBELL COUNTY HS (SOUTH) MAIN BLDG**
 Building #: [0301-027-0100](#)
 Gross SQ FT: 208,219.00
 Tract Acres: 56.8

Configuration	Room Number	Use	BSI CALCS										Code	Issues
			Bldg	BSI	TS	sf/st	Aim SF	Cap Re	Cap Un	CAP	# USED			
EDUC 10 - 12	326	ART CLASSROOM	S-M	ART	1	62	1,708	25	28	25				
EDUC 10 - 12	327	ART CLASSROOM	S-M	ART	1	62	1,708	25	28	25				
EDUC 10 - 12	137	COMPUTER LABORATORY	S-M	CL	0		272						not a teaching station	
EDUC 10 - 12	149	COMPUTER LABORATORY	S-M	CL	1	37.5	1,712	no max	46	45.7			no max	
EDUC 10 - 12	178	COMPUTER LABORATORY	S-M	CL	1	37.5	878	no max	23	23.4			room is nearly too small	
EDUC 10 - 12	319A	COMPUTER LABORATORY	S-M	CL	0		408						not a teaching station	
EDUC 10 - 12	319B	COMPUTER LABORATORY	S-M	CL	1	37.5	594	no max	16	15.8			room is too small	
EDUC 10 - 12	354	COMPUTER LABORATORY	S-M	CL	1	37.5	878	no max	23	23.4			room is nearly too small	
EDUC 10 - 12	324	FAMILY AND CONSUMER SCIENCES (FACS) KIT	S-M	CTE	1	125	1,718	-	14	13.7			room is too small	
EDUC 10 - 12	317	LAB SPACE - OTHER	S-M	CTE	1	125	1,602	-	13	12.8			CAPACITY SPACE	
EDUC 10 - 12	169	VOCATIONAL/CTE - GENERAL LABORATORY	S-M	CTE	0		615						TOO SMALL FOR TS	
EDUC 10 - 12	336	VOCATIONAL/CTE - GENERAL LABORATORY	S-M	CTE	1	125	1,962	-	16	15.7			room is too small	
EDUC 10 - 12	337	VOCATIONAL/CTE - GENERAL LABORATORY	S-M	CTE	1	125	1,896	-	15	15.2			room is too small	
EDUC 10 - 12	156	VOCATIONAL/CTE - INDUSTRIAL EDUCATION LA	S-M	CTE	1	125	1,962	-	16	15.7			room is too small	
EDUC 10 - 12	179	MS/HS CLASSROOM	S-M	ED	1	37.5	878	-	23	23.4			room is nearly too small	
EDUC 10 - 12	180	MS/HS CLASSROOM	S-M	ED	1	37.5	878	-	23	23.4			room is nearly too small	
EDUC 10 - 12	181	MS/HS CLASSROOM	S-M	ED	1	37.5	878	-	23	23.4			room is nearly too small	
EDUC 10 - 12	182	MS/HS CLASSROOM	S-M	ED	1	37.5	878	-	23	23.4			room is nearly too small	
EDUC 10 - 12	183	MS/HS CLASSROOM	S-M	ED	1	37.5	878	-	23	23.4			room is nearly too small	
EDUC 10 - 12	184	MS/HS CLASSROOM	S-M	ED	1	37.5	878	-	23	23.4			room is nearly too small	
EDUC 10 - 12	191	MS/HS CLASSROOM	S-M	ED	1	37.5	878	-	23	23.4			room is nearly too small	
EDUC 10 - 12	192	MS/HS CLASSROOM	S-M	ED	1	37.5	878	-	23	23.4			room is nearly too small	
EDUC 10 - 12	193	MS/HS CLASSROOM	S-M	ED	1	37.5	878	-	23	23.4			room is nearly too small	
EDUC 10 - 12	194	MS/HS CLASSROOM	S-M	ED	1	37.5	866	-	23	23.1			room is nearly too small	
EDUC 10 - 12	195	MS/HS CLASSROOM	S-M	ED	1	37.5	861	-	23	23.0			room is nearly too small	
EDUC 10 - 12	196	MS/HS CLASSROOM	S-M	ED	1	37.5	854	-	23	22.8			room is nearly too small	
EDUC 10 - 12	197	MS/HS CLASSROOM	S-M	ED	1	37.5	854	-	23	22.8			room is nearly too small	
EDUC 10 - 12	247	MS/HS CLASSROOM	S-M	ED	1	37.5	1,051	25	28	25.0				
EDUC 10 - 12	316	MS/HS CLASSROOM	S-M	ED	1	37.5	1,293	25	34	25.0			room is too LARGE	
EDUC 10 - 12	348	MS/HS CLASSROOM	S-M	ED	1	37.5	878	-	23	23.4			room is nearly too small	
EDUC 10 - 12	349	MS/HS CLASSROOM	S-M	ED	1	37.5	878	-	23	23.4			room is nearly too small	
EDUC 10 - 12	350	MS/HS CLASSROOM	S-M	ED	1	37.5	878	-	23	23.4			room is nearly too small	
EDUC 10 - 12	352	MS/HS CLASSROOM	S-M	ED	1	37.5	878	-	23	23.4			room is nearly too small	
EDUC 10 - 12	353	MS/HS CLASSROOM	S-M	ED	1	37.5	878	-	23	23.4			room is nearly too small	
EDUC 10 - 12	360	MS/HS CLASSROOM	S-M	ED	1	37.5	878	-	23	23.4			room is nearly too small	
EDUC 10 - 12	361	MS/HS CLASSROOM	S-M	ED	1	37.5	878	-	23	23.4			room is nearly too small	
EDUC 10 - 12	362	MS/HS CLASSROOM	S-M	ED	1	37.5	878	-	23	23.4			room is nearly too small	
EDUC 10 - 12	364	MS/HS CLASSROOM	S-M	ED	1	37.5	861	-	23	23.0			room is nearly too small	
EDUC 10 - 12	365	MS/HS CLASSROOM	S-M	ED	1	37.5	1,155	25	31	25.0			room is too LARGE	
EDUC 10 - 12	367	MS/HS CLASSROOM	S-M	ED	1	37.5	1,138	25	30	25.0			room is too LARGE	
EDUC 10 - 12	220	ORCHESTRA ROOM MS/HS	S-M	MU	1	60	2,947	-	49	49.1			music capped at 50students	
EDUC 10 - 12	251	DANCE/AEROBICS (Aux. Gym)	S-M	PE	1	200	4,307	no max	22	21.5				
EDUC 10 - 12	203	GYMNASIUM PED	S-M	PE	1	200	20,736	no max	104	104				
EDUC 10 - 12	249	WEIGHT ROOM	S-M	PE	1	55	2,713	25	49	25				
EDUC 10 - 12	155	BIOLOGY LABORATORY	S-M	SCI	1	60	1,752	24	29	24				
EDUC 10 - 12	154	CHEMISTRY LABORATORY	S-M	SCI	1	60	1,752	24	29	24				
EDUC 10 - 12	161	GENERAL SCIENCE LABORATORY MS/HS	S-M	SCI	1	60	1,737	24	29	24				
EDUC 10 - 12	163	GENERAL SCIENCE LABORATORY MS/HS	S-M	SCI	1	60	1,752	24	29	24				
EDUC 10 - 12	164	GENERAL SCIENCE LABORATORY MS/HS	S-M	SCI	1	60	1,962	24	33	24				
EDUC 10 - 12	304	IN SCHOOL SUSPENSION OR DETENTION ROOM	S-M	SS			751							
EDUC 10 - 12	188	MS/HS CLASSROOM - ESL CLASSROOM	S-M	ED			879						COULD BE TS	
EDUC 10 - 12	187	TUTORING/SMALL GROUP/RESOURCE ROOM	S-M	SS			861						COULD BE TS	
EDUC 10 - 12	320	TUTORING/SMALL GROUP/RESOURCE ROOM	S-M	SS			506							
EDUC 10 - 12	339	TUTORING/SMALL GROUP/RESOURCE ROOM	S-M	SS			1,896						COULD BE TS	
EDUC 10 - 12	351	TUTORING/SMALL GROUP/RESOURCE ROOM	S-M	SS			878						COULD BE TS	
EDUC 10 - 12	355	TUTORING/SMALL GROUP/RESOURCE ROOM	S-M	SS			608							
EDUC 10 - 12	357	MS/HS CLASSROOM - SPED RESOURCE	S-M	ED			861							
EDUC 10 - 12	358	MS/HS CLASSROOM - SPED RESOURCE	S-M	ED			879							
EDUC 10 - 12	359	TUTORING/SMALL GROUP/RESOURCE ROOM	S-M	SS			608							
EDUC 10 - 12	140	TV/RADIO; VIDEO/CCTV/MEDIA PRODUCTION ST	S-M	TV	1	62	1,157	-	19	19			room is too small	
Totals by Building						47			1264	1182				

2012

2012

2012

C. Terminology

Class Size

For the purposes of calculating school capacity, class size refers to the number of students assigned to a given classroom or teaching station.

Gross Building Area

The total area of the entire building as measured in square feet. It typically includes everything within the outside face of the building's exterior walls, and includes all interior spaces regardless of use, all circulation spaces (corridors, lobbies, vestibules, stairs and elevators), toilet rooms, mechanical rooms, and the area occupied by internal and external walls.

Net Area (individual space)

The usable area within a room or space, as measured in square feet. Net area is typically measured from the inside face of the room's walls, and thus includes area for fixed storage, casework and equipment.

Net Building Area

The total area of all usable spaces, both teaching and non-teaching, as measured in square feet. It includes everything except circulation spaces (corridors, lobbies, vestibules, stairs and elevators), toilet rooms, mechanical rooms, and the area occupied by internal and external walls.

Non-Capacity Space

An instructional space within a school that is NOT assigned student capacity when establishing the enrollment capacity of the school. For example, resource room (pull-out) or a sign-out computer lab.

Program Capacity

Program Capacity reflects the specific program offerings of a school. This can vary each year (or more frequently) as program changes happen within a school or within the district as a whole. Program Capacity makes the comparison between schools more meaningful than simple classroom counts. Due to program space needs, a school providing more specialty programs may have lower student program capacity than a school of equal physical size whose students require fewer of these programs.

Pull-Out

Pull-out spaces support programs used to enhance students' ability to do well in regular classroom curriculum. Pull-Outs are needed for programs that pull students out of regular teaching stations to work on skills that will help them succeed in the regular education classrooms' curricula and to be contributing members of society. For example, ELL is taught not primarily for its own sake but rather to help students succeed in regular

CAPACITY STUDY: CAMPBELL COUNTY SCHOOL DISTRICT 1

classrooms and in the larger community. The Pull-Outs are required because the programs they primarily support are required.

Regular Classroom

A space for elementary home-base or middle school core curriculum courses, typically accommodating activities dealing directly with the interaction between teachers and students that do not require content-specialized furniture, fixtures, or equipment, and that can take place in a typical classroom-sized space.

School Capacity

Also referred to as “functional capacity”, School Capacity is a function of four factors: the number of regular teaching stations; the average or typical number of students per class; the utilization factor; and the limiting factor of infrastructure (kitchen/lunchroom capacity, gym, lockers, hallways, etc.)

Student Membership

The actual number of students enrolled in and attending district schools. Historically, the official membership for the new school year is taken on the last school day in October.

Target Class Size

Also “standard” class size refers to a District-defined number of students per section, per grade for regular education.

Teaching Stations

Learning environments regularly scheduled to support a class of students for home-base, core curriculum and elective courses. The term is often used interchangeably with “classrooms” however it also includes learning environments other than typical classroom-sized spaces (i.e. art, music) as well as spaces that can be scheduled for multiple classes of students such as the gymnasium (gyms usually count as 2 teaching stations).

Utilization Factor

A decimal fraction equal to the average proportion of time that a teaching station is in use. More applicable for middle and high schools, this factor accounts for teacher planning, schedule flexibility, enrollment bubbles, teacher preps, etc. Utilization factors vary widely depending on the specific situation, usually falling somewhere between 70% and 90%.