COOPERATIVE STRATEGIES

ASSESS · PLAN · FUND · BUILD

Colorado Springs School District D11

Facilities Master Plan (FMP) Draft Recommendations

*February 17, 2021*

# BOARD OF EDUCATION | AGENDA

- Framework

- Community Engagement

- Rebuilding D11

- Costs by Category and Priority

- Planning and Implementation

**It's time to address**
- Aging facilities
- A new Academic Master Plan
- A new Facilities Master Plan
- Equitable education and programs for all students

# FRAMEWORK

# CONTEXTUALIZING THE FMP

## ENROLLMENT. CHOICE. CONDITION.

It's time to
**Rebuild, Reimagine,
Rediscover D11**



| Grade | Historic | | | | | | | | | Projected | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 | 2027 | 2028 |
| PreK | 713 | 714 | 674 | 690 | 656 | 656 | 666 | 676 | 771 | 965 | 776 | 776 | 776 | 776 | 776 | 776 | 776 | 776 | 776 |
| K [1] | 2,532 | 2,691 | 2,535 | 2,403 | 2,368 | 2,290 | 2,325 | 2,182 | 2,092 | 2,096 | 2,033 | 1,997 | 1,961 | 1,924 | 1,888 | 1,851 | 1,815 | 1,779 | 1,742 |
| 1 | 2,363 | 2,413 | 2,444 | 2,361 | 2,323 | 2,222 | 2,223 | 2,183 | 1,964 | 2,016 | 1,914 | 1,872 | 1,835 | 1,799 | 1,763 | 1,726 | 1,690 | 1,654 | 1,617 |
| 2 | 2,342 | 2,273 | 2,285 | 2,315 | 2,302 | 2,268 | 2,129 | 2,134 | 2,079 | 1,935 | 1,852 | 1,821 | 1,779 | 1,743 | 1,707 | 1,670 | 1,634 | 1,598 | 1,561 |
| 3 | 2,303 | 2,248 | 2,222 | 2,144 | 2,250 | 2,221 | 2,198 | 2,036 | 2,004 | 2,009 | 1,784 | 1,752 | 1,721 | 1,679 | 1,643 | 1,607 | 1,570 | 1,534 | 1,498 |
| 4 | 2,250 | 2,258 | 2,144 | 2,137 | 2,154 | 2,188 | 2,160 | 2,175 | 1,982 | 1,925 | 1,949 | 1,744 | 1,712 | 1,681 | 1,639 | 1,603 | 1,567 | 1,530 | 1,494 |
| 5 | 2,146 | 2,188 | 2,209 | 2,065 | 2,102 | 2,092 | 2,211 | 2,125 | 2,035 | 1,913 | 1,909 | 1,879 | 1,674 | 1,642 | 1,611 | 1,569 | 1,533 | 1,497 | 1,460 |
| 6 | 2,049 | 2,029 | 2,016 | 2,010 | 1,912 | 1,852 | 1,926 | 2,020 | 1,889 | 1,836 | 1,715 | 1,703 | 1,672 | 1,467 | 1,436 | 1,405 | 1,363 | 1,327 | 1,290 |
| 7 | 2,053 | 2,006 | 1,969 | 1,925 | 2,018 | 1,885 | 1,853 | 1,892 | 1,939 | 1,812 | 1,803 | 1,674 | 1,661 | 1,631 | 1,426 | 1,395 | 1,364 | 1,322 | 1,285 |
| 8 | 2,045 | 2,037 | 1,971 | 1,956 | 1,949 | 2,024 | 1,918 | 1,855 | 1,860 | 1,914 | 1,851 | 1,800 | 1,671 | 1,659 | 1,628 | 1,423 | 1,392 | 1,361 | 1,319 |
| 9 | 2,078 | 2,034 | 2,008 | 1,891 | 1,949 | 1,897 | 1,973 | 1,861 | 1,822 | 1,798 | 1,918 | 1,812 | 1,761 | 1,632 | 1,620 | 1,589 | 1,384 | 1,353 | 1,322 |
| 10 | 2,008 | 2,036 | 2,034 | 2,012 | 1,952 | 1,979 | 1,951 | 1,976 | 1,860 | 1,851 | 1,849 | 1,932 | 1,826 | 1,774 | 1,646 | 1,633 | 1,603 | 1,398 | 1,366 |
| 11 | 2,024 | 2,063 | 2,038 | 2,017 | 2,011 | 1,916 | 1,991 | 1,913 | 1,880 | 1,807 | 1,795 | 1,798 | 1,881 | 1,775 | 1,724 | 1,595 | 1,582 | 1,552 | 1,347 |
| 12 | 2,553 | 2,519 | 2,444 | 2,478 | 2,386 | 2,447 | 2,387 | 2,399 | 2,218 | 2,163 | 2,207 | 2,185 | 2,188 | 2,271 | 2,165 | 2,114 | 1,985 | 1,972 | 1,942 |
| Total K-12 | 28,746 | 28,795 | 28,319 | 27,714 | 27,676 | 27,281 | 27,245 | 26,751 | 25,624 | 25,075 | 24,579 | 23,969 | 23,342 | 22,677 | 21,896 | 21,180 | 20,482 | 19,877 | 19,243 |
| Grand Total | 29,459 | 29,509 | 28,993 | 28,404 | 28,332 | 27,937 | 27,911 | 27,427 | 26,395 | 26,040 | 25,355 | 24,745 | 24,118 | 23,453 | 22,672 | 21,956 | 21,258 | 20,653 | 20,019 |
| % growth | | 0% | -2% | -2% | 0% | -1% | 0% | -2% | -4% | -1% | -3% | -2% | -3% | -3% | -3% | -3% | -3% | -3% | -3% |

Sources:
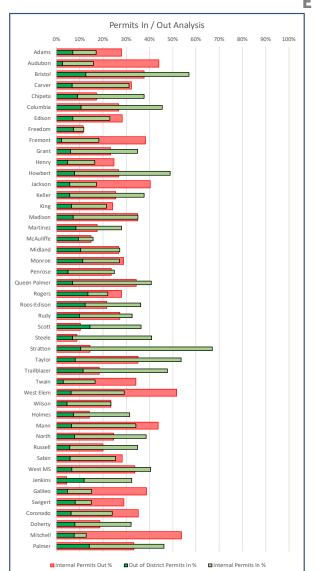Historic: Colorado Department of Education (CDE), pupil membership, 2010 through 2018
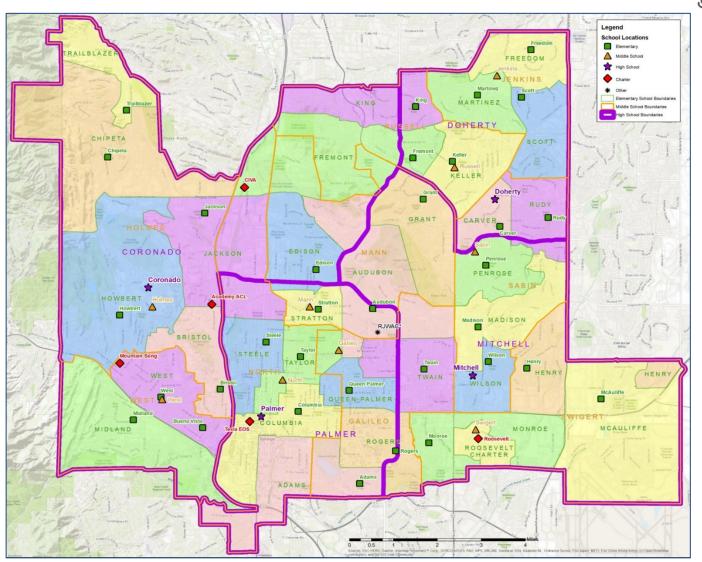Projected: Western Demographics, Inc. November 2018

# CONTEXTUALIZING THE FMP

## ENROLLMENT. CHOICE. CONDITION.

D11 Systems Renovations & Replacements

HVAC System, $170,134,164

Potable Water System, $82,899,563

Roofing System, $47,624,154

Flooring System, $31,609,842

Window System, $30,313,118

Playarea / Sportsfield System, $26,337,575

Portable Building, $20,460,000

Playground System, $19,993,434

Electrical Power System, $19,027,063

Technology System, $25,265,891

Asphalt Pavement System, $18,525,647

Interior Wall System, $16,137,987

Sanitary Sewer System, $13,684...

Locker Syst... $9,4...

Plumbing Fixture System, $18,477,745

Door System, $9,14...

Ceiling Syste... $8,0...

Irrig... Syst... $7,8...

Lan... Sys... $6,...

Furniture System, $20,900,000

Millwork System, $16,802,500

Exterior Wall Syste...

Fire Ala... Syst...

Drai...

Swi...

C... Pa...

Net... Syste...

Sto... Se...

Fo...

B...

Fi...

St...

| Shop | Cost | % |
|------|------|---|
| Construction | $ 226,700,675 | 33% |
| Electrical | $ 26,701,456 | 4% |
| Food Services | $ 1,321,100 | 0.2% |
| Grounds | $ 65,789,734 | 10% |
| Mechanical | $ 298,591,201 | 44% |
| N/A | $ 58,514,771 | 9% |
| | **$ 677,618,937** | **100%** |

# PRINCIPLES BEHIND THE PLAN

## EQUITABLE ACCESS TO HIGH-QUALITY LEARNING ENVIRONMENTS

| Promotes equity | Created from data, drives towards the vision | Community engagement materially impacts each step | Transparency throughout the process | All options are created to be "trade-up" scenarios for students |
|---|---|---|---|---|
| • All schools will receive priority repairs with options created to provide equitable access to high-quality facilities district-wide | • Options are created to meet the needs of each planning area as identified by the data and informed by stakeholders | • Engagements help inform the vision, planning priorities, options developed, and the final recommendations | • The project website provides up-to-date documents from the process with notices of upcoming events | • No option will be considered if it does not improve the learning environment for students |

*Align the Facilities Master Plan with the Strategic and Academic Master Plans.*

# PRINCIPLES BEHIND THE PLAN

## EQUITABLE ACCESS TO HIGH-QUALITY LEARNING ENVIRONMENTS

| ES | % leave | Util | FCI | FRL | Avg. Age | |
|---|---|---|---|---|---|---|
| <350 | 28% | 102% | 64% | 63% | 1960 | 60 |
| 350-500 | 31% | 90% | 52% | 69% | 1970 | 50 |
| 500+ | 18% | 82% | 42% | 41% | 1992 | 28 |

| FMP Recs by % FRL | Total $ | % Total | $ / GSF | Rebuild & Repurpose | Renovate | % Leave (ES) |
|---|---|---|---|---|---|---|
| <25% | $ 25,883,401 | 3% | $ 145 | $ - | $ - | 20% |
| 25-49% | $ 214,810,261 | 27% | $ 240 | $ - | $ - | 38% |
| 50-74% | $ 376,215,847 | 47% | $ 280 | $ 129,900,981 | $39,523,785 | 64% |
| 75%+ | $ 185,481,887 | 23% | $ 197 | $ 38,566,702 | $12,402,031 | 82% |

Data shows the smallest elementary schools are the oldest, have the highest condition needs, the highest percentage of students who choice out of the boundary, and serve the highest percentage of students on free and reduced lunch.

The FMP recommendations prioritize rebuilding D11 schools in the worst condition, prioritizing investments in those schools serving the highest percentage of students on FRL, where the highest percentage of students currently choice-out of their assigned ES boundary.

*the remaining investments recommended in the FMP pertain to districtwide schools, district-run charter schools, and districtwide investments in all MS and HS.*

COMMUNITY ENGAGEMENT

# COMMUNITY ENGAGEMENTS

## STEERING COMMITTEE. OUTREACH. WEBSITE.

It's time to
**Rebuild, Reimagine,
Rediscover D11**

| Community | Target | Members |
|---|---|---|
| Students | 3 | 8 |
| Teacher | 8-12 | 9 |
| Assistant Principal | 1-2 | 1 |
| Principal | 1-2 | 4 |
| K-12 Administration | 1-2 | 2 |
| Teachers' Association | 1 | |
| ESP | 1 | 4 |
| Executive | 1 | 6 |
| Board of Education | 1 | 1 [1] |

[1] One of the Board of Education members to join when feasible.

| Community | Target | Members |
|---|---|---|
| Parents | 15-20 | 15 [2] |
| Faith-Based | 1-2 | 2 |
| Local Higher Education | 1 | 2 |
| Non-Profit | 1 | 2 |
| Local Business | 1-2 | 3 |
| City Government | 1 | 1 [3] |
| City Council | 1 | 1 |
| Local Military (PAFB) | 1 | 4 |
| **TOTAL** | **50-60** | **63** |

[2] Plus 8 teachers and 2 BoE who are also parents.
[3] This will be a shared seat 50/50.

Mailer sent to 21,729 households (all staff and students) to invite members of the community to join the community conversations on December 8th or 9th 2020.
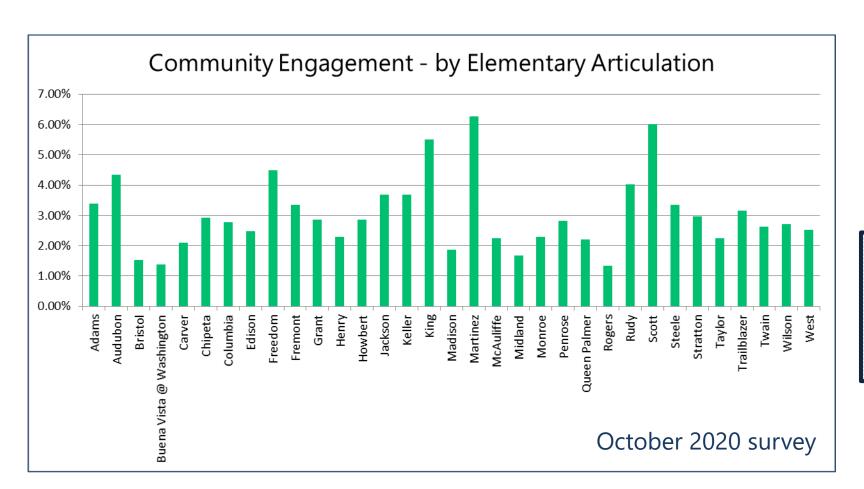
Ad posted in *The Gazette* on Sunday, November 29th. Sunday circulation, 168,700 (*Source, The Gazette*).

# COMMUNITY ENGAGEMENTS

**STEERING COMMITTEE. OUTREACH. WEBSITE**

It's time to **Rebuild, Reimagine, Rediscover D11**

**KRDO: The Extra**
January 28, 2020
April 24, 2020
October 27, 2020

**Community Surveys**
**Respondents**

October 2020 – 2,092
December 2020 – 1,322

# COMMUNITY ENGAGEMENTS

### STEERING COMMITTEE. OUTREACH. WEBSITE

It's time to
**Rebuild, Reimagine,
Rediscover D11**

| Date | Description |
|---|---|
| 2/26/2020 | Futures Conference |
| 3/4/2020 | Meeting with Middle School Principals |
| 3/4/2020 | Board of Education Meeting |
| 3/5/2020 | Meeting with HS Principals |
| 3/11/2020 | Meeting with Elementary School Principals |
| 6/3/2021 | Board of Education Meeting |
| 8/20/2020 | Facility Advisory Committee |
| 8/20/2020 | District Accountability Committee |
| 8/27/2020 | Steering Committee 1 |
| 9/10/2020 | Steering Committee 2 |
| 10/12/2020 | Community Dialogue 1 |
| 10/13/2020 | Community Dialogue 1 |
| 10/21/2020 | Cabinet Meeting |
| 10/22/2020 | Cabinet Meeting |
| 10/23/2020 | Cabinet Meeting |
| 11/4/2020 | Board Meeting Work Session |
| 11/5/2020 | Steering Committee 3 |
| 11/12/2020 | Steering Committee 4 |
| 11/19/2020 | Steering Committee 5 |
| 12/1/2020 | Cabinet Meeting |
| 12/2/2020 | Principals Meeting |
| 12/2/2020 | Board of Education |
| 12/4/2020 | Monroe Administration |
| 12/7/2020 | Community Dialogue 2 |
| 12/7/2020 | Community Dialogue 2 |
| 1/6/2021 | Board of Education |
| 1/8/2021 | Wilson Coffee with the Principal |
| 1/14/2021 | Steering Committee 6 |
| 1/19/2021 | Cabinet Meeting |
| 1/19/2021 | Capacity Committee |
| 1/21/2021 | Steering Committee 7 |
| 1/22/2021 | Community Meeting (MS / Coronado) |
| 1/22/2021 | Community Meeting (Doherty) |
| 1/22/2021 | Community Meeting (Mitchell) |
| 1/22/2021 | Community Meeting (Palmer) |
| 1/22/2021 | Community Meeting (District Wide) |
| 1/26/2021 | Carver ES School Accountability Meeting |
| 1/26/2021 | FIT Coach Meeting |
| 2/1/2021 | AMP Steering Committee |
| 2/3/2021 | Executive Professionals Mtg |
| 2/3/2021 | Meeting with MS Principals |
| 2/9/2021 | Cabinet Meeting |
| 2/16/2021 | AMP Steering Committee |

| Type | Hours | # Meetings | # Attendees |
|---|---|---|---|
| FC | 4 | 1 | 50 |
| SD | 36 | 21 | 285 |
| CD | 69 | 42 | 970 |
| SC | 14 | 7 | 334 |
| Total | 122 | 71 | 1639 |



Attendees: 50 12 10 5 25 10 15 20 60 55 44 51 10 10 10 10 46 40 47 10 12 10 1 25 25 10 10 46 10 20 40 60 60 60 60 60 20 25 25 25 25 20 10
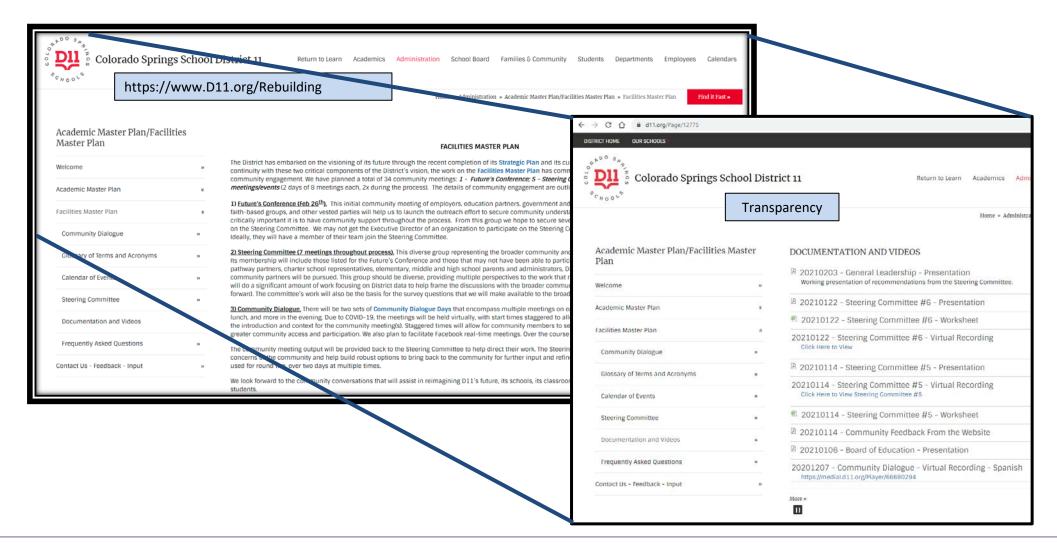
FC: Futures Conference
SD: School District
CD: Community Dialogue
SC: Steering Committee

# COMMUNITY ENGAGEMENTS

## STEERING COMMITTEE. OUTREACH. WEBSITE.

It's time to
**Rebuild, Reimagine,
Rediscover D11**

REBUILDING D11

# REBUILDING D11

CTE renovations @ all five high schools

Priority Repairs & Life Cycle Investments @ 31 schools

Rebuild and Renovate 15 schools

Renovate HS Auditoriums

Replace MS & HS Track and Fields

Repurpose 7 sites

It's time to
**Rebuild, Reimagine, Rediscover D11**

# REBUILDING D11

## MODERNIZE ALL HIGH SCHOOLS
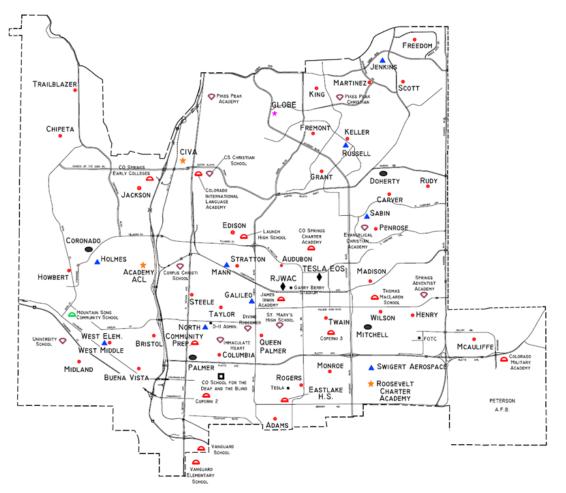
CTE renovations @ all five high schools

Renovate HS Auditoriums

Replace MS & HS Track and Fields

# REBUILDING D11

## KEEP UP WITH REPAIRS

It's time to **Rebuild, Reimagine, Rediscover D11**

**Priority Repairs & Secondary Repairs Investments @ 31 schools**

| | | | | | | |
|---|---|---|---|---|---|---|
| AcademyACL CS | Adams ES | Bristol ES | Chipeta ES | CIVA | Coronado HS | Doherty HS |
| Freedom ES | Holmes MS | Jenkins MS | Keller ES | King ES | Madison ES | Martinez ES |
| McAuliffe ES | Mitchell HS | Monroe ES | Mountain Song (Whittier) -CSI | North MS | Palmer HS | RJWAC |
| Rogers ES | Roosevelt CS | Russell MS | Sabin MS | Scott ES | Steele ES | Swigert MS |
| | | TESLA EOS | Trailblazer ES | Twain ES | | |

# REIMAGINE D11

## REBUILD & RENOVATE THE WORST CONDITION SCHOOLS

It's time to
**Rebuild, Reimagine,
Rediscover D11**

Rebuilding
and
Renovating 15
schools
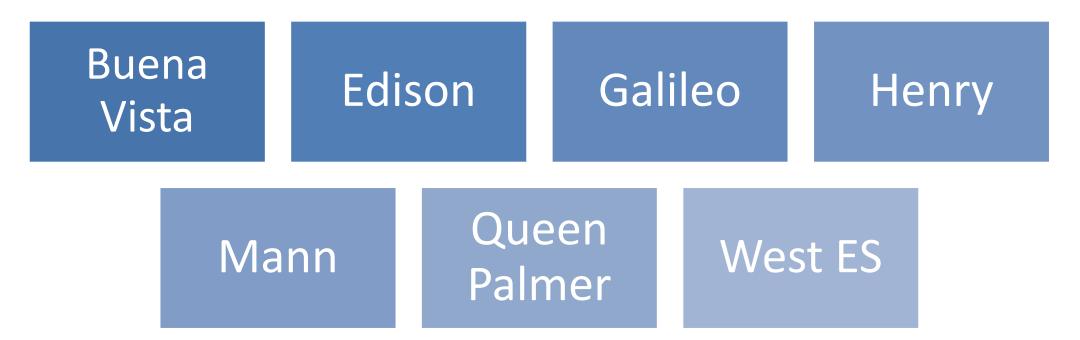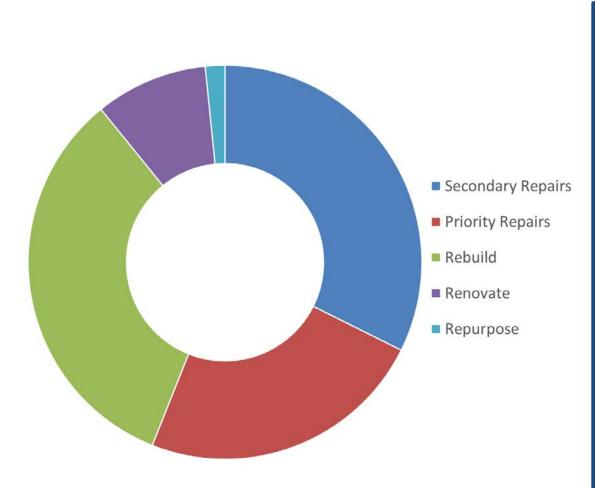
| | | | |
|---|---|---|---|
| Audubon (Renovate) | Carver (Renovate) | Columbia (Renovate) | Fremont |
| Grant | Howbert | Jackson | Midland |
| Penrose | Rudy (Renovate) | Rogers | Stratton |
| Taylor | Wilson | West | |

# COSTS BY CATEGORY AND PRIORITY

# REBUILDING D11

## FMP COSTS BY CATEGORY AND IMPACTS TO THE PORTFOLIO

It's time to
**Rebuild, Reimagine,
Rediscover D11**



| D11 FMP Recommendations | Cost Estimates | % |
|---|---|---|
| Secondary Repairs | $ 327,245,871 | 32% |
| Priority Repairs | $ 239,275,292 | 23% |
| Rebuild | $ 348,859,159 | 34% |
| Renovate | $ 98,920,672 | 10% |
| Repurpose | $ 16,240,525 | 2% |
| | $ 1,030,541,519 | 100% |

| Impacts to utilization | Currently Projected | FMP Proj. |
|---|---|---|
| ES | 79% | 80% |
| MS | 70% | 86% |
| HS | 85% | 85% |

| Impacts to school size | Current Avg. Capacity | FMP Proj. Avg. Capacity |
|---|---|---|
| ES | 370 | 431 |
| MS | 722 | 753 |
| HS | 1,785 | 1,785 |

| Impacts to schools | Current Count | FMP Proj. Count |
|---|---|---|
| ES | 33 | 28 |
| MS | 9 | 7 |
| HS | 5 | 5 |

# REBUILDING D11

It's time to
**Rebuild, Reimagine,
Rediscover D11**

COLORADO SPRINGS

D11

SCHOOLS

## COSTS PER SQUARE FOOT ASSUMPTIONS

**Assumptions:**

[1] Estimate of costs for ES, MS and HS were secured by estimates from 3 local contractors, two local school districts, and incorporates recent comparative capital project costs.

[2] Renovation costs assume approximately 2/3 cost of rebuild of facility based on estimates provided by local contractor.

[3] Repurpose pricing assumes $15 per sq ft for demolition, asbestos abatement costs prior to demolition, and $1M for an ES and $2M for a MS to convert sites to a park-like setting.

[4] 25% soft costs to be added to incorporate design fees, contingencies for unforeseen conditions and overhead and management fees.

[5] Escalation rate of 5% per year was utilized.

[6] Pricing utilizes 2024 projected rates as this will be the mid-point of the bond program.

| Type | 2021 | 2022 | 2023 | 2024 | 2025 | 2026 |
|---|---|---|---|---|---|---|
| ES | 340 | 357 | 375 | 394 | 413 | 434 |
| MS | 350 | 368 | 386 | 405 | 425 | 447 |
| HS | 375 | 394 | 413 | 434 | 456 | 479 |
| CTE Renovations | 250 | 263 | 276 | 289 | 304 | 319 |

3 Year Forecast

# REBUILDING D11

## FMP COSTS BY CATEGORY AND IMPACTS TO THE PORTFOLIO
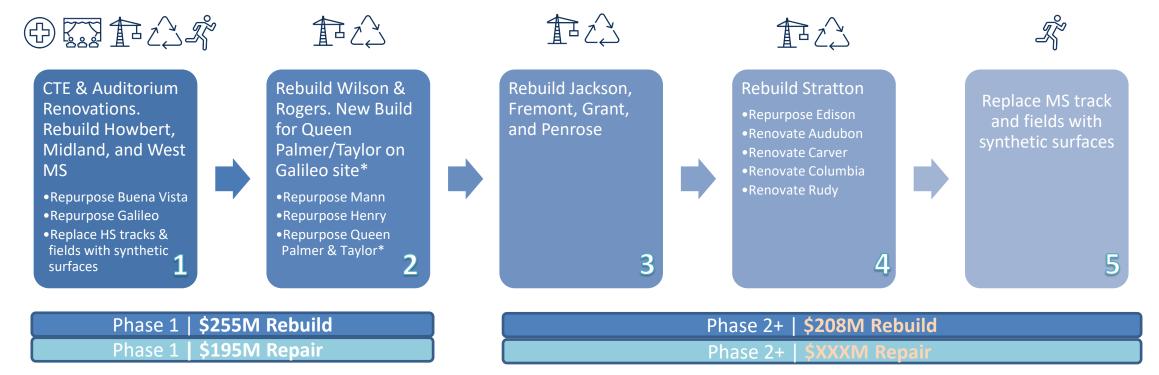
| Building information | | | | Building Condition | | Enrollment & Capacity Data | | | | |
|---|---|---|---|---|---|---|---|---|---|---|
| Planning Area | Campus | Grade Level | Year Built | Facility Condition Index | Total Cost of Identified Repairs | Capacity 2019 | FMP Capacity | FMP Recommendation | Project Sequence | FMP Project Cost |
| High School Additions & Renovations | All HS | HS | | | | | | CTE Renovations at all five high schools | 1.0 | $ 36,125,000 |
| Middle Schools & SW Coronado ES | Howbert | ES | 1959 | 86% | $ 9,621,542 | 288 | 350 | Rebuild | 1.0 | $ 22,543,750 |
| Middle Schools & SW Coronado ES | Midland | ES | 1956 | 62% | $ 6,304,312 | 263 | 500 | Rebuild | 1.0 | $ 31,389,744 |
| High School Additions & Renovations | All HS | HS | | | | | | Renovate HS Auditoriums | 1.0 | $ 10,875,000 |
| High School Additions & Renovations | All HS | HS | | | | | | Replace HS track and fields with synthetic surfaces | 1.0 | $ 12,500,000 |
| Middle Schools & SW Coronado ES | West | MS | 1923 | 59% | $ 19,113,587 | 304 | 500 | Rebuild | 1.0 | $ 39,845,794 |
| Middle Schools & SW Coronado ES | Buena Vista | ES | 1956 | 74% | $ 6,918,326 | 238 | 0 | Repurpose | 1.1 | $ 2,178,863 |
| Middle Schools & SW Coronado ES | Galileo | MS | 1954 | 49% | $ 15,603,933 | 675 | 0 | Repurpose | 1.1 | $ 5,557,876 |
| Mitchell ES | Wilson | ES | 1969 | 70% | $ 9,651,230 | 275 | 500 | Rebuild | 2.0 | $ 31,600,381 |
| Palmer ES | Rogers | ES | 1960 | 59% | $ 7,763,827 | 338 | 338 | Rebuild | 2.0 | $ 22,056,317 |
| Palmer ES | Queen Palmer | ES | 1948 | 68% | $ 9,197,008 | 238 | 0 | Repurpose | 2.0 | $ 2,215,011 |
| Palmer ES | Taylor | ES | 1953 | 65% | $ 5,974,210 | 263 | 500 | Rebuild | 2.1 | $ 31,325,244 |
| Middle Schools & SW Coronado ES | Mann | MS | 1957 | 80% | $ 22,383,597 | 743 | 0 | Repurpose | 2.1 | $ 5,196,079 |
| Mitchell ES | Henry | ES | 1971 | 68% | $ 8,400,547 | 375 | 0 | Repurpose | 2.1 | $ 2,176,030 |
| Middle Schools & SW Coronado ES | Jackson | ES | 1966 | 70% | $ 8,079,582 | 200 | 350 | Rebuild | 3.0 | $ 22,315,386 |
| Mitchell ES | Grant | ES | 1966 | 64% | $ 9,170,264 | 375 | 500 | Rebuild | 3.1 | $ 31,630,119 |
| Doherty ES | Fremont | ES | 1973 | 64% | $ 7,639,688 | 375 | 375 | Rebuild | 3.2 | $ 23,795,906 |
| Palmer ES | Stratton | ES | 1953 | 71% | $ 8,389,529 | 275 | 500 | Rebuild | 4.0 | $ 31,509,651 |
| Palmer ES | Edison | ES | 1956 | 64% | $ 7,314,068 | 263 | 0 | Repurpose | 4.1 | $ 2,328,490 |
| Doherty ES | Rudy | ES | 1978 | 51% | $ 6,742,335 | 400 | 400 | Renovate | 5.0 | $ 13,906,285 |
| Mitchell ES | Penrose | ES | 1973 | 67% | $ 8,010,606 | 363 | 363 | Rebuild | 5.0 | $ 23,060,044 |
| Doherty ES | Carver | ES | 1971 | 62% | $ 7,538,006 | 288 | 288 | Renovate | 5.0 | $ 12,744,389 |
| Palmer ES | Audubon | ES | 1956 | 41% | $ 6,079,697 | 463 | 463 | Renovate | 5.0 | $ 15,555,671 |
| Palmer ES | Columbia | ES | 1969 | 41% | $ 3,836,204 | 263 | 263 | Renovate | 5.0 | $ 9,714,328 |
| MS Addition | All MS | MS | | | | | | Replace MS track and fields with synthetic surface | 5.0 | $ 21,875,000 |
| | | | | | | | | | | 464,020,357 |
| | | | | | | | | Options 1 - 2.1 | | $ 255,585,089 |

# PLANNING AND IMPLEMENTATION

# REBUILDING D11

COLORADO SPRINGS SCHOOLS D11

**1**

CTE & Auditorium Renovations. Rebuild Howbert, Midland, and West MS

- Repurpose Buena Vista
- Repurpose Galileo
- Replace HS tracks & fields with synthetic surfaces

**2**

Rebuild Wilson & Rogers. New Build for Queen Palmer/Taylor on Galileo site*

- Repurpose Mann
- Repurpose Henry
- Repurpose Queen Palmer & Taylor*

**3**

Rebuild Jackson, Fremont, Grant, and Penrose

**4**

Rebuild Stratton

- Repurpose Edison
- Renovate Audubon
- Renovate Carver
- Renovate Columbia
- Renovate Rudy

**5**

Replace MS track and fields with synthetic surfaces

**Phase 1 | $255M Rebuild**

**Phase 1 | $195M Repair**

**Phase 2+ | $208M Rebuild**

**Phase 2+ | $XXXM Repair**

Financial Assumptions:

$25M: General Fund – $5 million per year over 5 years.

$75M: Mill Levy Override 2017 – $15 million per year over 5 years.

$350M: Bond – proceeds from sustaining current mils (no tax increase). Target Fall 2021.

$450M: Phase 1 – 2021-2026

**Steps between now & November**

Board acceptance or modification of the plan (<1 month)

Review of capacities and locations for alignment with Academic Master Plan (<3 months)

Create a plan for all sites being repurposed (<5 months)

Develop and implement communications plan (in process, Communications team)

Develop staffing implementation plan (Human Resources Team)

Continued community outreach ~ boundary evaluations

Consider updating Educational Specifications

Consider pre-design work to promote equity and cost-savings
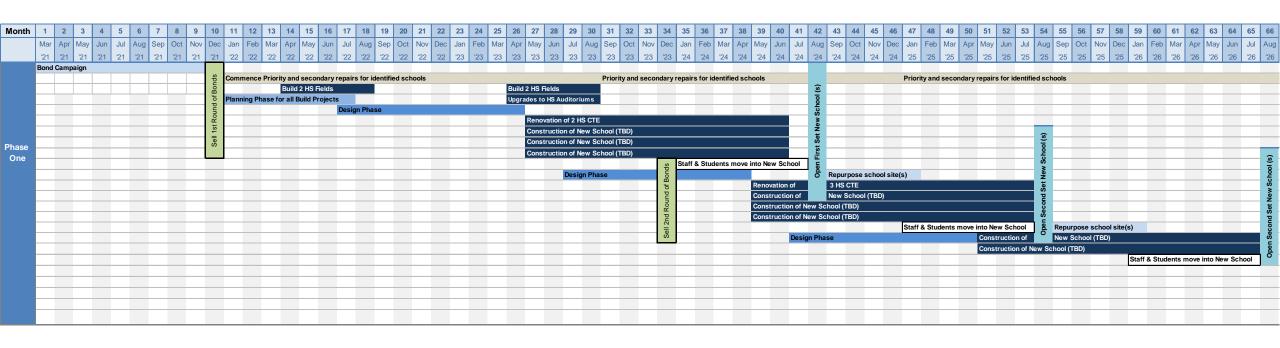
# REBUILDING D11| DRAFT IMPLEMENTATION PLAN
# 2 YEAR HORIZON

| Month | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Feb '21 | Mar '21 | Apr '21 | May '21 | Jun '21 | Jul '21 | Aug '21 | Sep '21 | Oct '21 | Nov '21 | Dec '21 | Jan '22 | Feb '22 | Mar '22 | Apr '22 | May '22 | Jun '22 | Jul '22 | Aug '22 | Sep '22 | Oct '22 | Nov '22 | Dec '22 |
| | Communications Plan | | | | | | | | | | | | | | | | | | | | | | |
| | AMP Alignment with Facilities Master Plan | | | | | | | | | | | | | | | | | | | | | | |
| | | Repurpose discussion with city, muni, school districat and local stakeholders | | | | | | | | | | | | | | | | | | | | | |
| | | Staffing Plan and enagagement tied to FMP implementation | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | Ed Specs and pre-design with School Community and local stake holders | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | Boundary Study | | | | |

It's time to
**Rebuild, Reimagine, Rediscover D11**

COLORADO SPRINGS SCHOOLS D11

| Month | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 32 | 33 | 34 | 35 | 36 | 37 | 38 | 39 | 40 | 41 | 42 | 43 | 44 | 45 | 46 | 47 | 48 | 49 | 50 | 51 | 52 | 53 | 54 | 55 | 56 | 57 | 58 | 59 | 60 | 61 | 62 | 63 | 64 | 65 | 66 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Mar '21 | Apr '21 | May '21 | Jun '21 | Jul '21 | Aug '21 | Sep '21 | Oct '21 | Nov '21 | Dec '21 | Jan '22 | Feb '22 | Mar '22 | Apr '22 | May '22 | Jun '22 | Jul '22 | Aug '22 | Sep '22 | Oct '22 | Nov '22 | Dec '22 | Jan '23 | Feb '23 | Mar '23 | Apr '23 | May '23 | Jun '23 | Jul '23 | Aug '23 | Sep '23 | Oct '23 | Nov '23 | Dec '23 | Jan '24 | Feb '24 | Mar '24 | Apr '24 | May '24 | Jun '24 | Jul '24 | Aug '24 | Sep '24 | Oct '24 | Nov '24 | Dec '24 | Jan '25 | Feb '25 | Mar '25 | Apr '25 | May '25 | Jun '25 | Jul '25 | Aug '25 | Sep '25 | Oct '25 | Nov '25 | Dec '25 | Jan '26 | Feb '26 | Mar '26 | Apr '26 | May '26 | Jun '26 | Jul '26 | Aug '26 |

**Phase One**

- Bond Campaign
- Sell 1st Round of Bonds
- Commence Priority and secondary repairs for identified schools / Priority and secondary repairs for identified schools / Priority and secondary repairs for identified schools
- Build 2 HS Fields
- Build 2 HS Fields
- Planning Phase for all Build Projects
- Upgrades to HS Auditoriums
- Design Phase
- Renovation of 2 HS CTE
- Construction of New School (TBD)
- Construction of New School (TBD)
- Construction of New School (TBD)
- Open First Set New School(s)
- Design Phase
- Staff & Students move into New School
- Sell 2nd Round of Bonds
- Repurpose school site(s)
- Renovation of / 3 HS CTE
- Construction of / New School (TBD)
- Construction of New School (TBD)
- Construction of New School (TBD)
- Open Second Set New School(s)
- Staff & Students move into New School
- Repurpose school site(s)
- Design Phase
- Construction of / New School (TBD)
- Construction of New School (TBD)
- Open Second Set New School(s)
- Staff & Students move into New School

# REBUILDING D11| PLANNING EXAMPLE POST BOND ELECTION
## 5 YEAR HORIZON

It's time to
**Rebuild, Reimagine,
Rediscover D11**

COLORADO SPRINGS

D11
SCHOOLS

# RE**BUILDING** D11| PLANNING EXAMPLE POST BOND ELECTION
## 5 YEAR HORIZON

| Month | 1 | 2 | 3 | 4 | 5 | 6 | 7 | 8 | 9 | 10 | 11 | 12 | 13 | 14 | 15 | 16 | 17 | 18 | 19 | 20 | 21 | 22 | 23 | 24 | 25 | 26 | 27 | 28 | 29 | 30 | 31 | 32 | 33 | 34 | 35 | 36 | 37 | 38 | 39 | 40 | 41 | 42 | 43 | 44 | 45 | 46 | 47 | 48 | 49 | 50 | 51 | 52 | 53 | 54 | 55 | 56 | 57 | 58 | 59 | 60 | 61 | 62 | 63 | 64 | 65 | 66 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Mar '21 | Apr '21 | May '21 | Jun '21 | Jul '21 | Aug '21 | Sep '21 | Oct '21 | Nov '21 | Dec '21 | Jan '22 | Feb '22 | Mar '22 | Apr '22 | May '22 | Jun '22 | Jul '22 | Aug '22 | Sep '22 | Oct '22 | Nov '22 | Dec '22 | Jan '23 | Feb '23 | Mar '23 | Apr '23 | May '23 | Jun '23 | Jul | Aug | Sep | Oct | Nov | Dec | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Jan '25 | Feb '25 | Mar '25 | Apr '25 | May '25 | Jun '25 | Jul '25 | Aug '25 | Sep '25 | Oct '25 | Nov '25 | Dec '25 | Jan '26 | Feb '26 | Mar '26 | Apr '26 | May '26 | Jun '26 | Jul '26 | Aug '26 |

**Phase One**

Bond Campaign

Commence Priority and secondary repairs for identified schools

Build 2 HS Fields

Build 2 HS Fields

Planning Phase for all Build Projects

Upgrades to HS Au

Design Phase

Renovation

Constructio

Constructio

Constructio

Sell 1st Round of Bonds

### Month 47–66 detail (Phase One)

| Month | 47 | 48 | 49 | 50 | 51 | 52 | 53 | 54 | 55 | 56 | 57 | 58 | 59 | 60 | 61 | 62 | 63 | 64 | 65 | 66 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Jan '25 | Feb '25 | Mar '25 | Apr '25 | May '25 | Jun '25 | Jul '25 | Aug '25 | Sep '25 | Oct '25 | Nov '25 | Dec '25 | Jan '26 | Feb '26 | Mar '26 | Apr '26 | May '26 | Jun '26 | Jul '26 | Aug '26 |

**Phase One**

Priority and secondary repairs for identified schools

Open Second Set New School (s)

Staff & Students move into New School

Repurpose school site(s)

Construction of New School (TBD)

Construction of New School (TBD)

Staff & Students move into New School

Open Second Set New School (s)

Open Second Set New School (s)

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COLORADO SPRINGS
D11
SCHOOLS

# PRE-BOND FINANCING PROCESS | MILESTONES

| CRITICAL DATES | ACTIVITIES |
| --- | --- |
| February 17, 2021 | Board of Education – Special Meeting<br>Present FMP with 5-year/10-year priorities for consideration |
| February 18 through March 9, 2021 | Community Engagement and Feedback |
| March 3, 2021 | Board of Education – Work Session |
| March 10, 2021 | Board of Education - Regular Meeting – Approve Facilities Master Plan |
| March – June 2021 | Commence with Stakeholder Discussions with Board of Education |
| July 2021 | Board of Education – Work Session |
| August 11, 2021 | Board of Education Meeting Election Question – Non-Action / Fair Practices Act in effect |
| August 25, 2021 | Board of Education Election Question – Action |
| August – November 2021 | Friends of D11 Campaign |
| November 2, 2021 | Bond Election |

It's time to
**Rebuild, Reimagine,**
**Rediscover D11**

| Date & Time | Town Hall Meetings | Venue |
|---|---|---|
| February 22: 4:00pm – 5:30pm | High School Articulation Area | TBD |
| February 22: 6:30pm – 8:00pm | High School Articulation Area | TBD |
| February 23: 4:00pm – 5:30pm | High School Articulation Area | TBD |
| February 23: 6:30pm – 8:00pm | High School Articulation Area | TBD |

Dates and times are tentative. Invitations coming soon.