

A photograph of a modern classroom with several rows of light-colored wooden desks and white perforated plastic chairs. In the background, there are blue hexagonal wall panels with chemical structures and formulas drawn on them.

FACILITIES MASTER PLAN

COLORADO SPRINGS SCHOOL DISTRICT 11

APRIL 27, 2021

Prepared For:

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EXHIBITS

EXHIBIT A: BOARD PRESENTATION MARCH 10, 2021

EXHIBIT B: REPAIRS BY SITE

EXHIBIT C: PLAN B | BOND DOES NOT PASS IN NOVEMBER 2021

ACKNOWLEDGEMENTS

Cooperative Strategies extends our appreciation to Colorado Springs School District 11, the Steering Committee, and the Colorado Springs community for their cooperation to make this Facilities Master Plan possible.

We also thank the following groups for their work throughout the process:

A. Colorado Springs School District 11 Board of Education

Shawn Gullixson, President
Julie Ott, Vice President
Jim Mason, Secretary
Dr. Parth Melpakam, Treasurer
Darleen Daniels, Director
Jason Jorgenson, Director
Chris Wallis, Director

B. Administration

Dr. Michael J. Thomas, Superintendent
David Engstrom, Deputy Superintendent Achievement, Learning, & Leadership
Glenn Gustafson, Deputy Superintendent / Chief Financial Officer Business Services
LeAnn Slama, Chief of Staff
Terry Seaman, Executive Director Facilities, Operations, & Transportation
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I. EXECUTIVE SUMMARY

A. Overview

Colorado Springs School District 11 (the “District”) sought to develop a long-term Facilities Master Plan (the “FMP”) that would align short-term and long-term facility needs with the District’s Strategic Plan and its Academic Master Plan. The FMP incorporated stakeholder input, current and projected enrollment, utilization/capacity factors, and facility conditions.

One of the critical factors related to the FMP is the historic and projected loss of student enrollment. Despite the consistent level of birth rates in the District boundaries, the District continues to experience a loss of students to surrounding districts and other educational offerings. Learning environments are a critical contributor to student academic outcomes. Therefore, the FMP addresses the District’s aging school facilities to ensure all students have access to high-quality facilities that support the District’s academic offerings.

The objective of this Facilities Master Plan is to provide a road map to improve learning environments, facility conditions, and functionality of the District’s schools while also evaluating the financial means of the District to execute the plan by addressing priority improvement needs, renovation or replacement of facilities over time. The FMP incorporates annual facility maintenance, long-term planning, and identification of funding requirements to implement the FMP.

The District’s FMP is built from a participatory and data-driven framework that allowed priorities to be determined by community stakeholders and District leadership. Critical components of the FMP:

- Promotes equity
- Created by data; drives toward the vision
- Engages community throughout the process
- Provides transparency via the District’s website
- Ensures “trade-up” scenarios for students

B. Process

Work for the development of Facilities Master Plan commenced with a [Futures Conference](#) in February, 2020. The conference brought together community and District leadership to establish a framework for the development of a comprehensive long-term FMP.

Cooperative Strategies also assessed the portfolio of District buildings including administrative facilities, District's Garry Berry Stadium, thirty-three elementary schools, nine middle schools, four traditional high schools, four charter schools, and two district-wide alternative schools.



Upon completion of assessments, the Steering Committee was formed in early August 2020. The Steering Committee was comprised of more than 60 members from the Colorado Springs community. This group included: parents; students; teachers; principals; Board of Education members; and representatives from faith-based organizations, higher education, the City of Colorado Springs, the City's business community, and military bases.

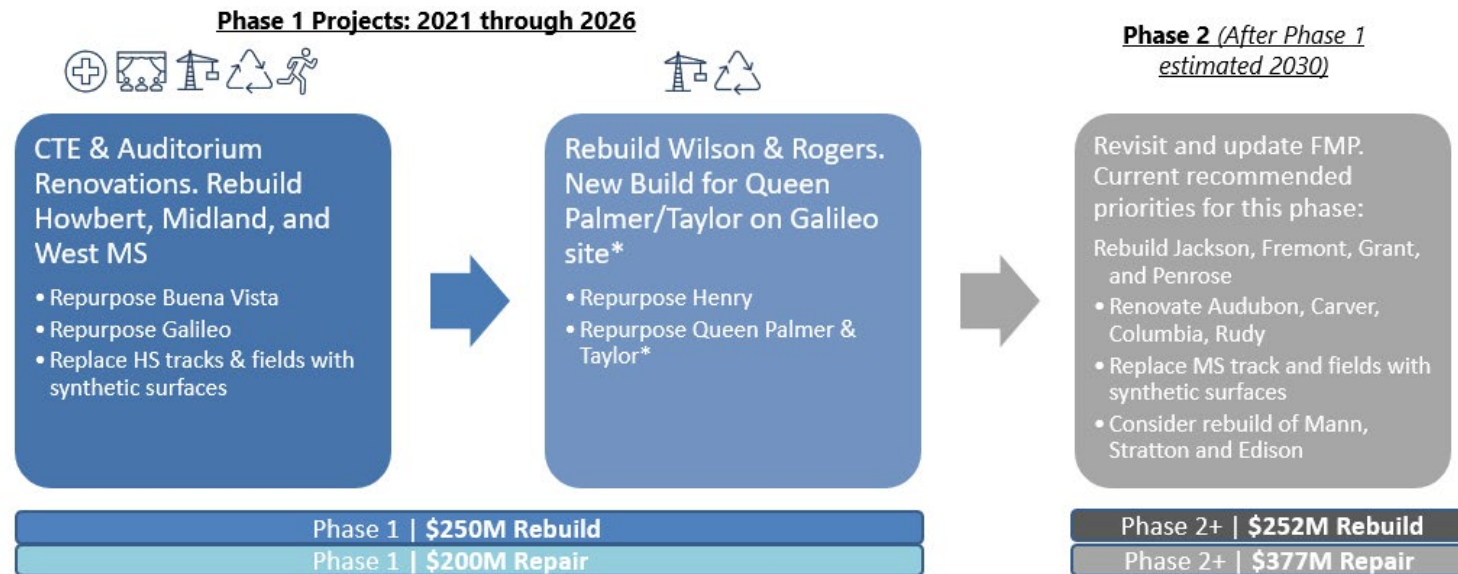
Cooperative Strategies also incorporated community surveys to ensure other community voices were brought forward in the development of the FMP. With the initial survey in October 2020, the community provided insight into their priorities for facility upgrades to support both the District's learning priorities and identified learning pathways.

A second survey was conducted in December 2020 in partnership with the District's Academic Master Plan work. This survey afforded the community an opportunity to respond to the options identified for each of the planning areas that were developed through the Steering Committee's work and the District's administrative team.

The work of the Steering Committee and engagement with the community provided the framework for the Facilities Master Plan as provided herein.

C. Implementation

The District's Board of Education was provided updates and presentations related to the progress and development of the FMP. On March 10, 2021, the Board of Education reviewed the FMP and voted unanimously to move forward with the implementation of the FMP in two phases, as depicted on the following page:

**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

*Phase 1 eliminates \$132 million of repairs as a result of rebuilding and repurposing. This investment eliminates over \$332 million dollars (~50%) of repairs and deferred maintenance. Implementation of Phase 2 would further eliminate deferred maintenance costs related to repairs as a result of rebuilding and repurposing facilities.

II. FACILITIES ASSESSMENTS

A. Glossary of Terms

One of the tenets of the Facilities Master Plan was to utilize a data-driven process to build the long-term plan for the District. The Steering Committee was provided an extensive amount of data related to the planning areas and the facilities that reside within those planning areas. The following are common terms that were used by the Steering Committee in their evaluation of planning area needs and development of options.

Capacity. Capacity calculations are an estimation of how many students can reasonably be assigned to a school facility, in line with the programming offered at the school site. In this Facilities Master Plan, the District's FY2019-2020 Capacity Committee Report, dated October 2019, was used to identify the capacity of each facility. In addition, portables that are identified at school sites were not incorporated in future capacity estimates; the objective is to eliminate portables in the implementation of the FMP to ensure upgrades to learning environments for all students.

Utilization. Utilization is the comparison of the capacity of a school to the 2019-20 school year enrollment. It is a ratio represented as a percentage, which indicates how many students are served in the building compared to its rated capacity.

Facility Condition Index (FCI). Facility Condition Index is a standard management benchmark that is used to objectively assess the current and projected condition of a building. An FCI is calculated by dividing the total cost to repair a facility by the cost to replace it.

Replacement Cost. Replacement cost incorporates a hard cost per square foot plus the cost assumed for site improvements to replace the facility to its current square footage. It does not include soft costs such as design or management fees.

Academic Master Plan (AMP). The Facilities Master Plan was created in dialogue with David Engstrom, Deputy Superintendent Achievement, Learning, & Leadership. The FMP team met with the AMP planning team at several points throughout the process and was in frequent discussion with Mr. Engstrom to discuss portfolio-level vision for program offerings across the District.

B. Overview of District Facilities Needs

The Facilities Master Plan incorporates not only the school facilities by planning area, but a review and identification of need of those facilities that support the District's learning environments. The needs assessment identified **\$647 million of capital needs** for school facilities and **an additional \$31 million of capital needs for district wide facilities and administrative buildings**. Needs by school site, district-wide sites, and systems are provided in the following tables:

SCHOOL FACILITY NEEDS BY CAMPUS

Location	Capital Renewal	% P1-P2	% LC	GSF	CRV	FCI
Adams Elementary School	\$500,000	0%	100%	45,068	14,196,420	4%
Audubon Elementary School	\$6,079,697	42%	58%	47,354	14,916,510	41%
Bristol Elementary School	\$4,808,057	55%	45%	31,290	9,856,350	49%
Carver Elementary School	\$7,538,006	44%	56%	38,796	12,220,740	62%
Columbia Elementary School	\$3,836,204	64%	36%	29,572	9,315,180	41%
Edison Elementary School	\$7,314,068	58%	42%	36,085	11,366,775	64%
Chipeta Elementary School	\$8,053,855	32%	68%	56,829	17,901,135	45%
Fremont Elementary School	\$7,639,688	84%	16%	37,865	11,927,475	64%
Grant Elementary School	\$9,170,264	40%	60%	45,273	14,260,995	64%
Henry Elementary School	\$8,400,547	33%	67%	39,073	12,307,995	68%
Howbert Elementary School	\$9,621,542	39%	61%	35,563	11,202,345	86%
Jackson Elementary School	\$8,079,582	45%	55%	36,635	11,540,025	70%
Keller Elementary School	\$6,417,058	61%	39%	38,823	12,229,245	52%
King Elementary School	\$7,184,722	54%	46%	45,380	14,294,700	50%
GLOBE Charter School at Longfellow	\$8,494,843	61%	39%	41,483	13,067,145	65%
Martinez Elementary School	\$7,912,655	52%	48%	50,483	15,902,145	50%
Madison Elementary School	\$6,939,565	64%	36%	36,740	11,573,100	60%
Midland Elementary School	\$6,304,312	51%	49%	32,453	10,222,695	62%
Monroe Elementary School	\$6,788,199	56%	44%	47,471	14,953,365	45%
Queen Palmer Elementary School	\$9,197,008	35%	65%	42,961	13,532,715	68%
Penrose Elementary School	\$8,010,606	43%	57%	38,019	11,975,985	67%
AACL Charter School at Pike	\$2,867,351	86%	14%	42,705	13,452,075	21%
Rogers Elementary School	\$7,763,827	47%	53%	41,763	13,155,345	59%
Roosevelt Elementary Charter School	\$5,656,083	47%	53%	57,166	18,007,290	31%
Rudy Elementary School	\$6,742,335	57%	43%	42,333	13,334,895	51%
Steele Elementary School	\$4,615,841	30%	70%	28,813	9,076,095	51%
Stratton Elementary School	\$8,389,529	44%	56%	37,607	11,846,205	71%
Taylor Elementary School	\$5,974,210	41%	59%	29,013	9,139,095	65%
Twain Elementary School	\$7,890,988	47%	53%	56,593	17,826,795	44%
Buena Vista Montisori at Washington	\$6,918,326	43%	57%	29,843	9,400,545	74%
Whittier Elementary School	\$4,895,522	22%	78%	32,517	10,242,855	48%
Wilson Elementary School	\$9,651,230	46%	54%	43,687	13,761,405	70%
Trailblazer Elementary School	\$6,977,922	55%	45%	57,671	18,166,365	38%
Scott Elementary School	\$8,770,116	37%	63%	55,341	17,432,415	50%
Christa McAuliffe Elementary School	\$7,117,595	28%	72%	61,847	19,481,805	37%
Freedom Elementary School	\$6,293,934	27%	73%	62,681	19,744,515	32%
Galileo School of Math & Science	\$15,603,933	28%	72%	98,245	31,929,625	49%
Jack Swigert Aerospace Academy	\$15,293,786	43%	57%	104,534	33,973,550	45%
Holmes Middle School	\$15,046,251	34%	66%	77,863	25,305,475	59%
Mann Middle School	\$22,383,597	43%	57%	86,621	28,151,825	80%
North Middle School	\$17,352,751	25%	75%	109,095	35,455,875	49%
Russell Middle School	\$12,728,150	50%	50%	109,204	35,491,300	36%
Sabin Middle School	\$15,117,451	39%	61%	106,454	34,597,550	44%
West Middle School	\$19,113,587	31%	69%	100,109	32,535,425	59%
Jenkins Middle School	\$18,379,946	59%	41%	125,516	40,792,700	45%
Coronado High School	\$46,432,489	33%	67%	236,583	82,804,050	56%
Doherty High School	\$44,259,109	33%	67%	255,497	89,423,950	49%
Mitchell High School	\$41,495,060	54%	46%	248,746	87,061,100	48%
Palmer High School	\$60,184,633	35%	65%	276,868	96,903,800	62%
Roy J. Wasson Academic Campus	\$52,505,997	50%	50%	253,199	88,619,650	59%
CIVA Charter School	\$2,237,000	2%	98%	39,134	12,327,210	18%
Total Identified Capital Need - Schools	\$646,949,030	43%	57%	3,760,464	\$ 1,238,203,825	52%

P1: Priority 1 repairs to critical building systems such as drinking water, roofing, electrical, HVAC, and fire/life safety, etc.

P2: Priority 2 repairs to secondary building systems such as carpeting, paint, ceiling tiles, playgrounds, etc.

LC: Life Cycle. Percent of total repairs related to systems that are still in use yet are beyond their life expectancy.

GSF: Gross Square Footage. Total square feet of the physical building (does not included portable buildings).

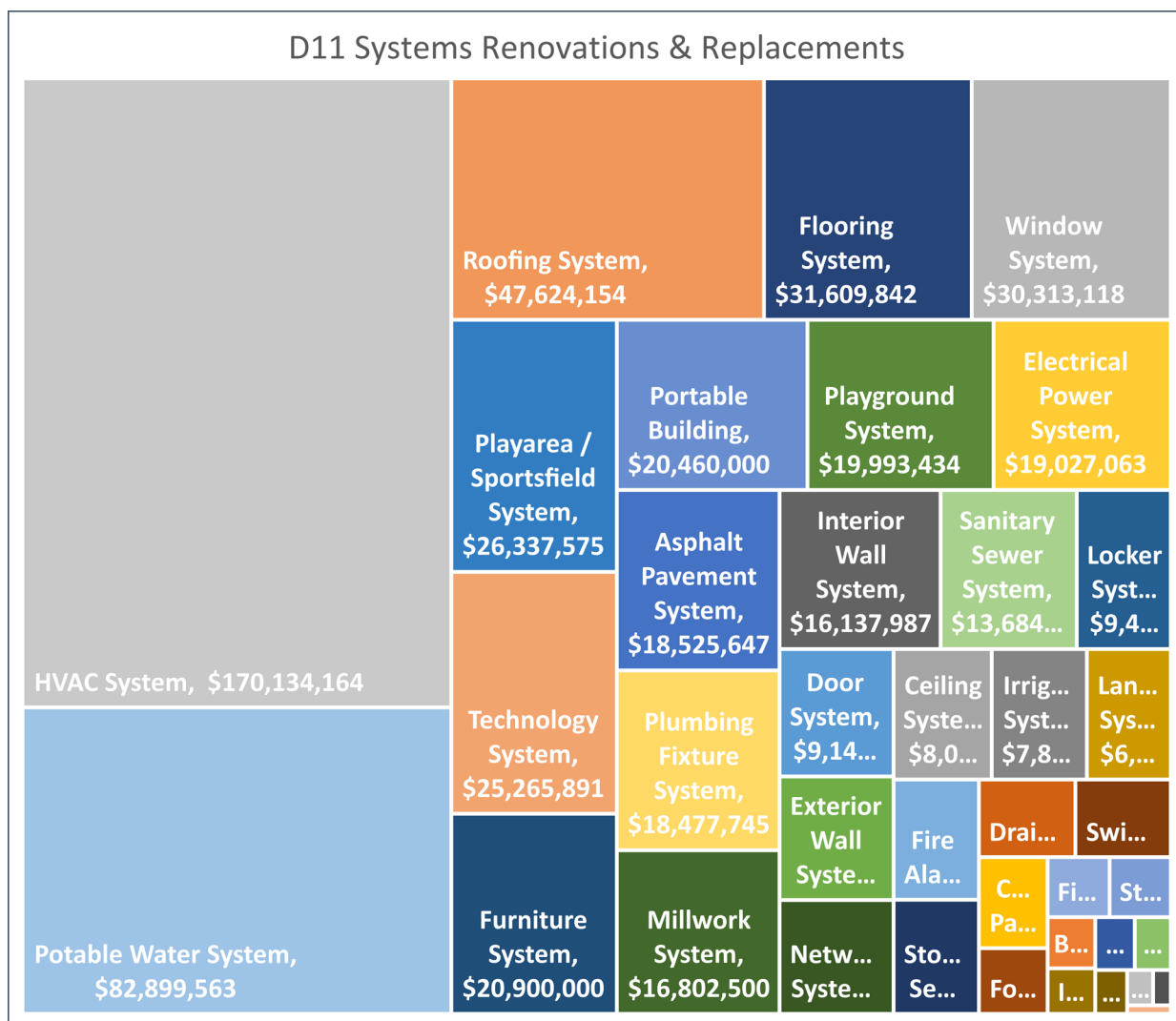
FCI: Facility Condition Index. Cost of all identified repairs/current replacement value.

DISTRICT-WIDE FACILITY NEEDS

Location	Capital Renewal	% P1-P2	% LC	GSF	CRV	FCI
Tesla Professional Development Center	\$3,635,315	83%	17%	78,941	24,866,415	15%
Administration Complex	\$14,183,388	85%	15%	81,962	25,818,030	55%
EDSS	\$110,000	0%	100%	4,078	1,284,570	9%
FOTC Complex	\$3,808,966	100%	0%	109,180	34,391,700	11%
Garry Berry Stadium	\$8,195,238	49%	51%	13,666	20,000,000	41%
District Wide	\$737,000	77%	23%	-	737,000	
Total Identified Capital Need - Administration	\$30,669,907	76%	24%	287,827	\$ 107,097,715	29%

Location	Capital Renewal	% P1-P2	% LC	GSF	CRV	FCI
Total Identified Capital Need - Districtwide	\$677,618,937	44%	56%	4,048,291	\$ 1,345,301,540	50%

DISTRICT-WIDE NEEDS BY SYSTEMS



C. Planning Areas

In the development of an FMP, it is best to analyze components of a district's portfolio of schools based on grade configuration and geography. In addition, when considering options for schools, considerations include facility condition, educational program needs, proximity, enrollment, utilization, and other relevant components. Based on these parameters, the three planning units identified for the development of the District's FMP are the following:

High Schools, which included the District's four traditional high schools and the district-wide alternative school. The recommendation incorporated their collective enrollment, capacity, and program goals and were considered as one planning unit.

Middle Schools, which incorporated the District's nine middle schools. The recommendation incorporated their collective enrollment, capacity, and program goals and were considered as one planning unit.

Elementary Schools, which included the District's thirty-three elementary schools. The elementary schools were broken into smaller units, informed by geography and traditional high school boundaries. Recommendations for each elementary unit incorporated their sub-group's collective enrollment, capacity, and program goals.

Overviews of specific planning areas and final recommendations are provided in Section IV of this report.

III. COMMUNITY ENGAGEMENT

A. Steering Committee

As part of the FMP work, the District formed a Steering Committee comprised of more than 60 community members that included students, teachers, parents, administrative, Board of Education, city, military, and business leaders. The Steering Committee's role was to provide feedback to the District and the FMP team on considerations in the development of the facility options. The Steering Committee met for approximately two hours at each of the seven meetings that took place over seven months. Steering Committee members also participated in community dialogue sessions as well as the final FMP Board of Education presentation. The following tables depict the composition of the Steering Committee.

Community	Target	Members	Community	Target	Members
Students	4	6	Parents	15-20	15
Teacher	8-12	9	Faith-Based	1-2	2
Assistant Principal	1-2	1	Local Higher Education	1	2
Principal	1-2	4	Non-Profit	1	2
K-12 Administration	1-2	2	Local Business	1-2	3
Teachers' Association	1		City Government	1	1
ESP	1	4	City Council	1	1
Executive	1	6	Local Military (PAFB)	1	4
Board of Education	1	1	TOTAL	50-60	63

B. Community Dialogue

Engagement with the community extended well beyond the work of the Steering Committee. In October 2020, an initial survey was provided to the community to gain insight into facility priorities and needs of the community. Over 2,000 responses were received from the community. In addition, the District commenced with a series of 16 video conferences and in-person meetings over two days in October to discuss the FMP process and the priorities identified by the community through the survey and feedback related to the data that was also provided to the Steering Committee.

The second survey was conducted in conjunction with the Academic Master Plan's outreach effort. This two-part survey afforded community members the opportunity to respond to the options outlined by planning area that were built from the Steering Committee's work and input from District administration.

The District commenced with a second round of community dialogue opportunities, providing another series of 16 video conferences over two days. Over 500 members of the community participated in these video conferences to discuss the outlined planning area options. The District received over 1,800 responses to the survey that outlined the various options by planning area.

In addition, the FMP team participated in numerous school-initiated discussions regarding specific options that were related to their school. The community dialogues allowed members of the community to suggest changes to the options that were brought back to the FMP team for refinement of the options. These updates were presented to District administration for review. The final recommendations were provided to the Board of Education for consideration and action.

Over the course of the 12 months, the FMP team conducted over 80 meetings and more than 135 hours of community engagement with the Steering Committee, community dialogue sessions, and meetings with the Board of Education and the District administrative team.

C. Board of Education Engagement



Colorado Springs School District 11's Board of Education was a partner in the development of the FMP. From the initial meeting directly after the Futures Conference, the Board of Education was an active voice in the process. Two members joined the Steering Committee. Members also attended several of the community dialogue sessions to engage

directly with community members. Several work sessions were also a part of the scheduled timeline to ensure a thorough review of the planning area options, the rationale behind the options, and the potential impact of the options to school communities. The Board of Education acted on March 10, 2021 and voted unanimously to move forward with the Facilities Master Plan as presented.

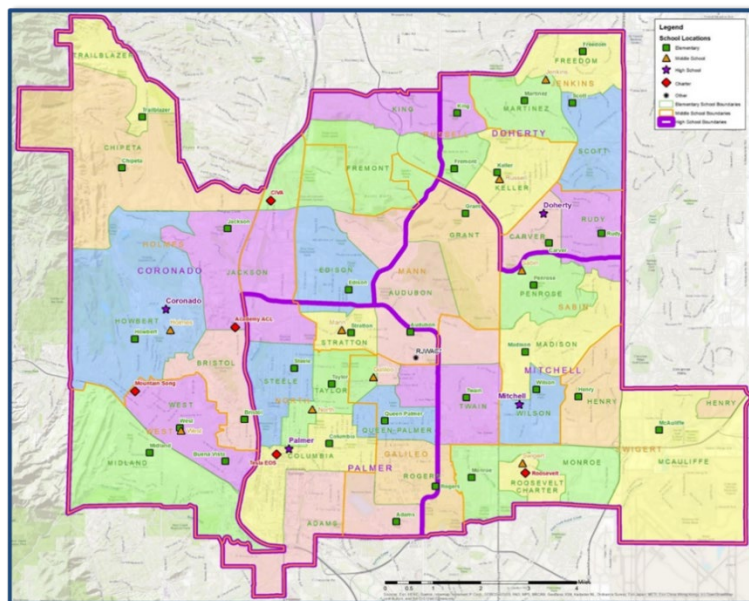
IV. OPTION RECOMMENDATIONS

A. Options Development

The development of the options was based on grade configuration and geography. In addition, the condition, educational program needs, enrollment, and other relevant facility components were taken into consideration.

High schools and middle schools were considered each as separate planning units, meaning their collective enrollment, capacity, and program goals were considered together.

Elementary schools were considered in smaller units, informed by geography and high schools' boundaries. See the map below.



Further, with the recognition of the decline in enrollment at the middle-school level, a critical component of the FMP was to address the excess capacity of 2,000 seats at the middle schools. North Middle School, Galileo Middle School, Mann Middle School, and West Elementary / Middle School serve the central and southwest portion of the District. The close proximity of North Middle School, Galileo Middle School, and Mann Middle School (0.75 mile radius) informed the Steering Committee's decision to consider consolidation in the central area, while rebuilding the West Elementary / Middle School site ("West") as a comprehensive middle school to to serve the community in the southwest quadrant of the District.

With the proposed reconfiguration of West as a comprehensive middle school, this would directly impact elementary schools located in close proximity to the West site. Therefore, the elementary schools located in the southwest region of the Coronado High School articulation area were incorporated in the middle-school planning area.

In addition, a number of objectives were integrated into the evaluation of options presented to the community:

- Improve utilization of facilities
- Improve facility condition index for school sites
- Design new schools to support more students to ensure equitable access to quality programming
- Provide facilities that support evolution of academic programs

B. Planning Areas and Final Recommendations

High Schools

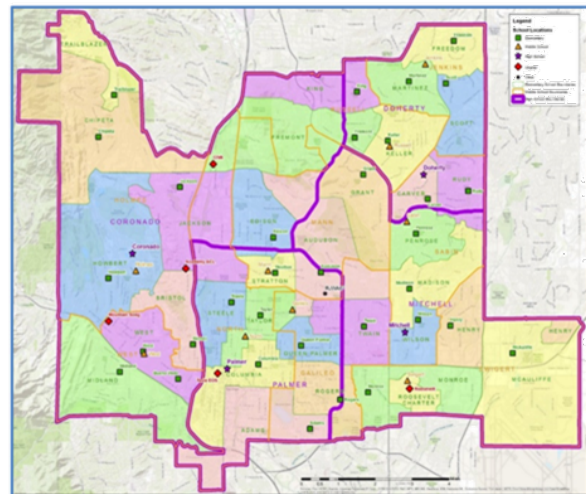
Projected Surplus - 2023: 1642*

Projected Utilization - 2023: 79%*

Average FCI: 55%

Total Facility Needs: \$244,877,289

**Figures do not include RJWAC. When considering RJWAC, projected surplus capacity is ~ 1360 and utilization 85%. While surplus capacity exists at the traditional high schools, reducing the portfolio by one of the four would cause over-utilization at the remaining high schools; for this reason, options to repurpose existing high schools are not being considered.*



Planning Area Overview. High schools have an average FCI of 55%, with the low of 48% at Mitchell to a high of 62% at Palmer. Total repair costs for all high schools are \$244.9 million, with approximately \$100.4 million of priority repairs and \$144.5 million of system life cycle improvements. Three of the four traditional high schools have experienced declines in students served over the past nine years, with Mitchell's enrollment increasing by 11% for that same time period. Rated capacities of the four traditional high schools range from a low of 1,811 at Mitchell to a high of 2,142 at Palmer. Utilization ranges from a low of 64% at Mitchell to a high of 96% at Doherty. Utilization of the four traditional high schools is projected to remain relatively flat, with three of the four staying below 80%. Three of the four traditional high schools have 33% or more of their students that live within their boundary seeking an alternative – either another District high school or an alternative out of the District's boundaries. Doherty and Palmer high schools have 32% or more of their students permit into their school. Population of free and reduced lunch

recipients range from 42% at both Coronado and Doherty to 76% at Mitchell. The high schools are projected to have a surplus capacity of over 1,600 seats by 2023. Average utilization for the four traditional high schools is projected to be approximately 79%. While surplus capacity does exist at the high-school level, reducing the portfolio by one school would cause over-utilization at the remaining three traditional high schools; for this reason, options to repurpose one of the high schools were not considered.

Roy J. Wasson Academic Campus (RJWAC) is a district-wide school that provides alternative programming for students. Upgrades to this facility were incorporated in the high school options.

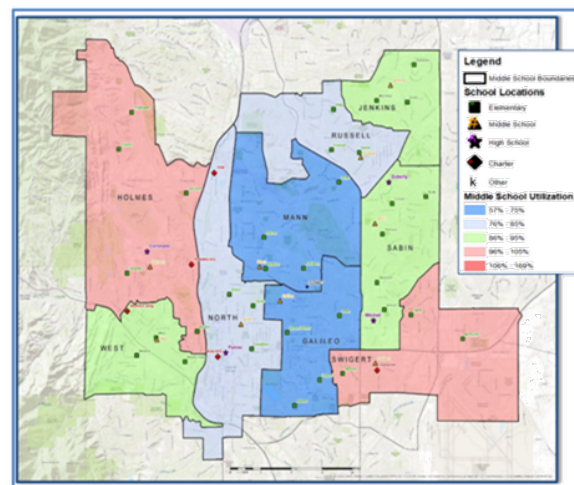
Final Recommendation. The FMP incorporates the following upgrades for District high schools:

- CTE renovations
- Upgrades to auditoriums
- Upgrades to the track and fields
- Priority and secondary repairs

Middle Schools

Projected Surplus - 2023:	1,939
Projected Utilization - 2023:	70%
FCI:	51%
Total Facility Needs:	\$151,019,454

Options to address challenges to current middle schools directly impact elementary schools in the Coronado and Palmer attendance zones and vice-versa. Accordingly, the data and options for these areas are considered together.

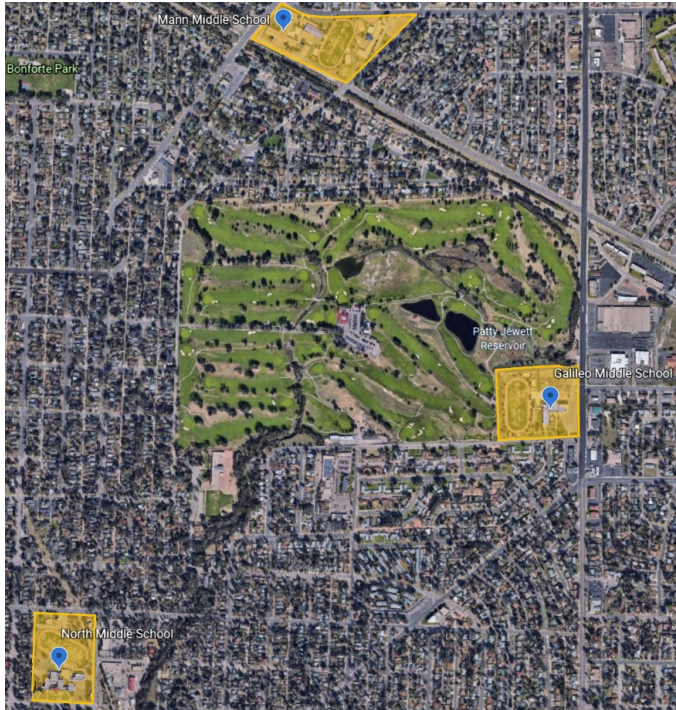


Planning Area Overview. Middle schools have an average FCI of 51%, with the low of 36% at Russell to a high of 80% at Mann. Total repair costs for all middle schools are \$151 million, with approximately \$58.9 million of priority repairs and \$92 million of system life cycle improvements. District middle schools have experienced an overall decline of 11% in enrollment over the past nine years. Rated capacities range from a low of 304 at West to a high of just over 1,000 students at Jenkins. Utilization ranges from a low of 59% at Mann to a high of 96% at both Holmes and Swigert. Utilization for all but one of the middle schools is projected to decline over the next several years, with eight of the nine falling below 85%. Six of the nine middle schools experience 25% or more of their students that live within the middle school boundary and seek an alternative – either

to another District middle school or to an alternative outside of the District's boundaries. Holmes, Mann, North, Russell, and West middle schools have 24% or more of their students permit into their school. Population of free and reduced lunch recipients range from 33% at Jenkins to 81% at Galileo.

Final Recommendation. The middle school planning area is projected to have 2,000 seats of excess capacity by 2023 should enrollment trends continue. Therefore, the Steering Committee recommended the repurposing of both Mann and Galileo Middle Schools. However, this plan would eliminate two middle schools in the center of the District and increase transportation costs. To address this concern, Galileo Middle School will consolidate with other District middle schools, and the site will be repurposed to provide a new 500-student elementary school that will serve the Taylor Elementary School and Queen Palmer Elementary School communities. Mann will continue to operate as a middle school serving the center of the District throughout Phase One of the FMP.

The following maps illustrate the proximity of the middle schools in the central area of the District. Galileo is just over 1.4 miles southeast of Mann Middle School and just over one mile northeast of North Middle School. Boundary work will need to take place to ensure balancing of articulation areas.



The District will continue to monitor enrollment in this area and a decision will be made regarding whether to rebuild Mann as a comprehensive middle school or consider the site for an alternative use in Phase Two of the FMP.

Galileo Middle School will be repurposed to serve as the new elementary school site to serve the Taylor Elementary School and Queen Palmer Elementary School communities. See the following map.



Middle Schools' FMP

Galileo Middle School will be repurposed to serve a new elementary school, with a capacity to serve 500 students. The site will serve the Taylor Elementary School and Queen Palmer Elementary School communities.

West Elementary / Middle School will be rebuilt as a comprehensive middle school to serve the southwest quadrant of the district, with a capacity to serve 500 students.

Mann Middle School enrollment will be monitored. A decision related to rebuilding the facility will be determined prior to implementation of Phase Two of the FMP.

West Elementary / Middle School will be rebuilt as a comprehensive middle school. All other remaining middle schools in the District will receive repairs.

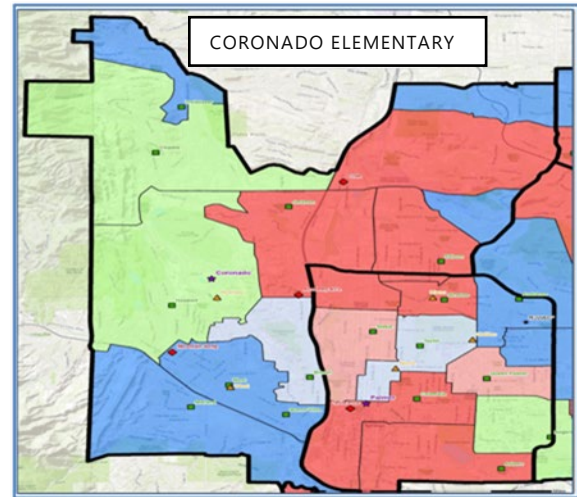
The long-range FMP also incorporates track and field upgrades for all middle schools. These upgrades will take place in Phase Two of the FMP, scheduled to commence in 2030 or, upon access to funding.

Under this plan, utilization for the middle schools is projected to improve from 71% to 76%. The other middle schools will receive the repairs identified in the FMP. (See Exhibit B.)

Coronado High School Area Elementary Schools

Projected Surplus - 2023:	834
Projected Utilization - 2023:	71%
FCI:	58%
Total Facility Needs:	\$132,191,660

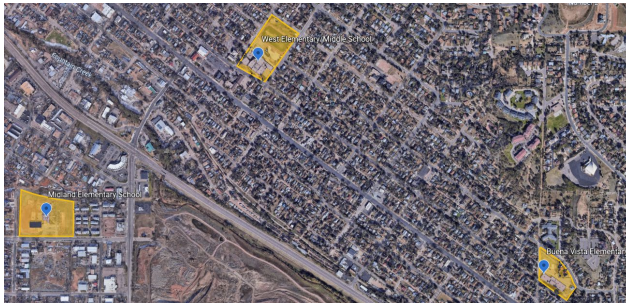
The biggest challenges for this area are size and condition. 6/9 elementary schools are significantly below the minimum viable enrollment of 350.



Planning Area Overview. Coronado elementary schools have an average FCI of 58%, with the low of 38% at Trailblazer to a high of 86% at Howbert. Average facility is approximately 60 years old. Total repair costs for area elementary schools are \$77 million, with approximately \$33.2 million of priority repairs and \$44 million of system life cycle improvements. Coronado elementary schools have experienced an overall decline of 8% in enrollment over the past nine years. Six of the nine elementary schools have rated capacities less than or equal to 300 students. The 2019 utilization percentages do not incorporate the additional space some elementary schools have using portable buildings. The intent is to phase out usage of portables. Utilization ranges from a low of 57% at both Trailblazer and West to higher levels of 114% and 169% at Edison and Jackson, respectively. Utilization for all Coronado elementary schools is projected to decline over the next several years with six of the nine falling below 85%. Six of the nine elementary schools experience 27% or more of their students that live within the elementary school boundary and seek an alternative – either another District elementary school or an alternative outside of the District’s boundaries. Bristol, Chipeta, Howbert, and Trailblazer have 38% or more of their students permit into their school. Buena Vista, which houses the District’s Montessori school program, has 100% of students permit into the school. Population of free and reduced lunch recipients range from 16% at Chipeta to over 75% at Edison, Jackson, and West elementary schools.

Final Recommendation. The Coronado High School Area Elementary Schools' FMP option recommendation incorporates the repurposing of the Buena Vista Elementary School facility, and the rebuilding of both Midland Elementary School and Howbert Elementary School.

The West Elementary / Middle School shared campus will become a comprehensive middle school in the initial phase of the FMP, serving 500 secondary students. Buena Vista Montessori Elementary School will be repurposed through a community engagement process. Midland Elementary School is approximately 1.2 miles west of the Buena Vista Elementary School site, and less than a mile southwest of West Elementary / Middle School site. Boundary changes will need to be considered to address these changes.



Jackson Elementary School will be rebuilt in Phase Two of the FMP in 2030. It will serve a student population of 350 students. Phase Two of the FMP is contingent on securing funding in 2030.

Under this plan, the projected utilization for the southwest Coronado elementary schools will increase from 60% to 76%. The other Coronado area elementary schools will receive the repairs identified in the FMP. (See Exhibit B.)

Coronado High School Area Elementary Schools' FMP

West Elementary / Middle School will be rebuilt as a comprehensive middle school, with a capacity to serve 500 students.

Buena Vista Elementary School will be repurposed through a community process.

The Midland Elementary School will be rebuilt, with a capacity to serve 500 students.

Howbert Elementary School will be rebuilt, with a capacity to serve 350 students.

Jackson Elementary School will be rebuilt in Phase Two of the FMP, with a capacity to serve 350 students.

Doherty High School Area Elementary Schools

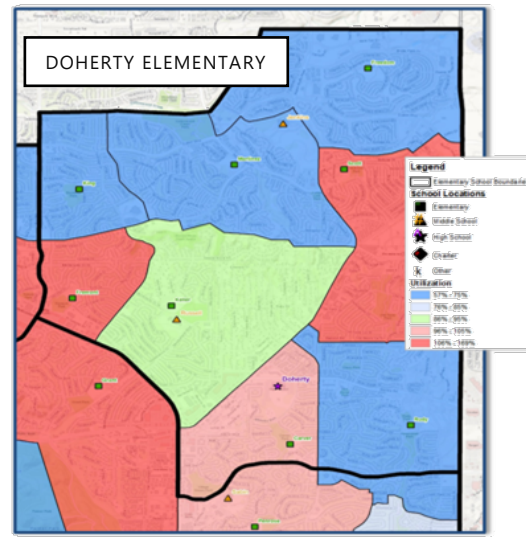
Projected Surplus - 2023: 758

Projected Utilization - 2023: 79%

Average FCI: 50%

Total Facility Needs: \$58,498,513

The biggest facility challenges for this area are utilization imbalance between the schools and condition. 2/8 schools are projected to remain over 100% utilized by 2023 while all remaining six schools are projected to be under 80% utilized.



Planning Area Overview. Doherty elementary schools have an average FCI of 50%, with the low of 32% at Freedom to a high of 62% and 64% at Carver and Fremont, respectively. Doherty area average facility has a build year of 1984. Total repair costs for area elementary schools are \$58.5 million, with approximately \$30.4 million of priority repairs and \$28 million of system life cycle improvements. The Doherty elementary schools have experienced an overall decline of 25% in enrollment over the past nine years. The 2019 utilization percentages do not incorporate the additional space some elementary schools have using portable buildings. The intent is to phase out usage of portables. Utilization ranges from a low of 70% at both Freedom and King to higher levels of 113% and 119% at Fremont and Scott, respectively. All but one of the elementary schools have rated capacities at 375 or higher. Utilization for all Doherty elementary schools is projected to decline over the next several years, with six of the eight falling below 85%. Five of eight elementary schools experience 24% or more of their students that live within the elementary school boundary but seek an alternative – either another District elementary school or an alternative outside of the District’s boundaries. Population of free and reduced lunch recipients range from 23% at Freedom to 68% at Fremont and 83% at Carver, the facility with the capacity of 288 students.

Final Recommendation. As cited, the Doherty High School Area Elementary Schools are relatively newer than the other elementary schools in the District. Therefore, Phase One of the FMP will address the immediate facility repair needs of the Doherty area elementary schools. Boundary changes may be considered in this area for the overall implementation of the FMP.



The above map provides an overview of Carver Elementary School and Rudy Elementary School and their proximity to each other.

The renovations to Carver Elementary School and Rudy Elementary School are slated for Phase Two of the FMP. Fremont Elementary School is also slated to be rebuilt in Phase Two of the FMP. Phase Two of the FMP is contingent on securing funding in 2030.

Under this plan, the projected utilization for the Doherty elementary schools will remain at 76%. The other Doherty area elementary schools will receive the repairs identified in the FMP. (See Exhibit B.)

Doherty High School Area Elementary Schools' FMP

Fremont Elementary School will be rebuilt in the second phase of the FMP, scheduled for 2030.

Carver Elementary School and Rudy Elementary School will have renovations in Phase Two of the FMP.

Mitchell High School Area Elementary Schools

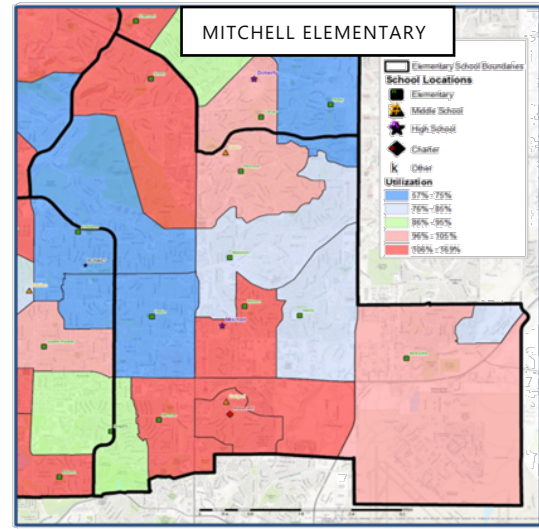
Projected Surplus - 2023: 616

Projected Utilization - 2023: 81%

Average FCI: 55%

Total Facility Needs: \$63,968,994

The biggest facility challenges for this area are utilization imbalance between the schools and condition. 2/8 schools are projected to remain over 100% utilized by 2023 while 3 are projected to be under 70% utilized.



Planning Area Overview. Mitchell elementary schools have an average FCI of 55%, with the low of 37% at McAuliffe to a high of 68% and 70% at Henry and Wilson, respectively. Mitchell area's average facility has a build year of 1972, ranging from a build year of Twain in 1962 to McAuliffe in 2007. Total repair costs for area elementary schools are \$64 million, with approximately \$28 million of priority repairs and \$36 million of system life cycle improvements. The Mitchell elementary schools have experienced an overall decline of 14% in enrollment over the past nine years. The 2019 utilization percentages do not incorporate the additional space some elementary schools have using portable buildings. The intent is to phase out usage of portables. Utilization ranges from a low of 66% at Twain to higher levels of 108%, 125%, and 141% at Monroe, Grant, and Wilson, respectively. Utilization for all Mitchell elementary schools is projected to decline over the next several years, with three of the eight falling below 85%. Four of eight elementary schools experience 25% or more of their students that live within the elementary school boundary and seek an alternative – either another District elementary school or an alternative outside of the District's boundaries. Grant and Madison have 35% of their students permit into their school. All but one of the elementary schools have rated capacities at 350 or higher. Population of free and reduced lunch recipients range from 53% at McAuliffe to 89% at Monroe.

Final Recommendation. The Mitchell High School Area Elementary Schools' FMP option recommendation incorporates the repurposing of the Patrick Henry Elementary School with a rebuilding of Wilson Elementary School that will serve a student population of 500 students. This construction will take place in Phase One of the FMP. Boundary changes will need to be considered.

Grant Elementary School and Penrose Elementary School are identified to be rebuilt in Phase Two of the FMP. Grant will be rebuilt to serve a student population of 500 students, and Penrose will be rebuilt to serve a student population of 360 students. Phase Two of the FMP is contingent on securing funding in 2030.

The following map illustrates the proximity of Wilson Elementary School and Patrick Henry Elementary School.



Mitchell High School Area Elementary Schools' FMP

Wilson Elementary School is located less than a mile west of Patrick Henry Elementary School. Wilson will be rebuilt, with a capacity to serve 500 students.

Patrick Henry Elementary School will be repurposed through a community process.

Grant Elementary School will be rebuilt in Phase Two of the FMP, with a capacity to serve 500 students.

Penrose Elementary School will be rebuilt in Phase Two of the FMP, with a capacity to serve 360 students.

Under this plan, the projected utilization for the Mitchell elementary schools will increase to approximately 85%. The Mitchell area elementary schools will receive the repairs identified in the FMP. (See Exhibit B)

Palmer High School Area Elementary Schools

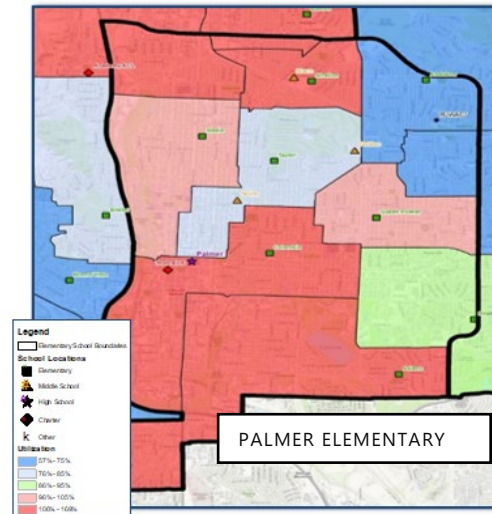
Projected Surplus - 2023: 350

Projected Utilization - 2023: 86%

Average FCI: 49%

Total Facility Needs: \$46,356,317

The biggest facility challenges for this area are size and condition. 6/8 elementary schools are significantly below the minimum viable capacity of 350.

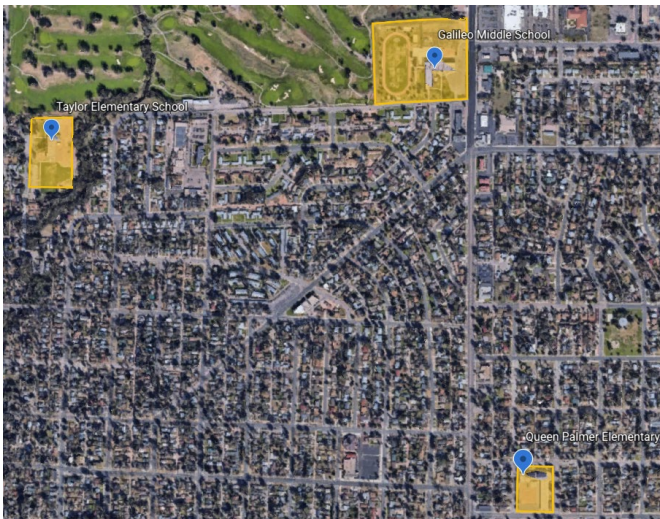


Planning Area Overview. Palmer elementary schools have an average FCI of 49%, with the low of 4% at Adams, the District’s most recently renovated elementary school, to a high of 68% and 71% at Queen Palmer and Stratton, respectively. Palmer area’s average facility age is approximately 60 years old, with Queen Palmer’s build year of 1948 with the most recent renovation of Adams in 2016. Total repair costs for area elementary schools are \$46 million, with approximately \$19 million of priority repairs and \$27 million of system life cycle improvements. Only two of the Palmer elementary schools experienced a decline over the past nine years, while Rogers grew over 42% during that time period. The 2019 utilization percentages do not incorporate the additional space some elementary schools have using portable buildings. The intent is to phase out usage of portables. Utilization ranges from a low of 72% at Audubon to a high of 112% at Stratton. Utilization for all Palmer elementary schools is projected to decline over the next several years, with three of the eight falling below 85%. Six of eight elementary schools experience 27% or more of their students that live within the elementary school boundary area and seek an alternative – either another District elementary school or an alternative outside of District boundaries. Columbia, Queen Palmer, Stratton, and Taylor all have 41% or more of their students that permit into their schools. Only two of the eight schools have capacity greater than 350. Population of free and reduced lunch recipients range from 20% at Steele to 87% at both Adams and Queen Palmer.

Final Recommendation. The Palmer High School Area Elementary Schools' FMP recommendation includes the rebuilding of Rogers Elementary School. It will continue to serve a student population of approximately 340 students. This construction will take place in Phase One of the FMP.

Phase One also incorporates the repurposed Galileo Middle School site as the new site for the Taylor Elementary School and Queen Palmer Elementary School and will serve approximately 500 students. Boundary changes will need to be considered to address these changes.

The map below depicts the location of Galileo Middle School, the future site for the new elementary school that will serve the Taylor Elementary School and the Queen Palmer Elementary school communities.



Phase Two of the FMP envisions the renovation of both Audubon Elementary School and Columbia Elementary School. The District will continue to monitor the enrollment levels at Stratton Elementary School and Edison Elementary School.

Palmer High School Area Elementary Schools' FMP

Galileo Middle School site will be repurposed as a new elementary school, with the capacity to serve 500 students. The site will serve the Taylor Elementary School and the Queen Palmer Elementary School communities.

Rogers Elementary School will be rebuilt, with a capacity to serve 340 students.

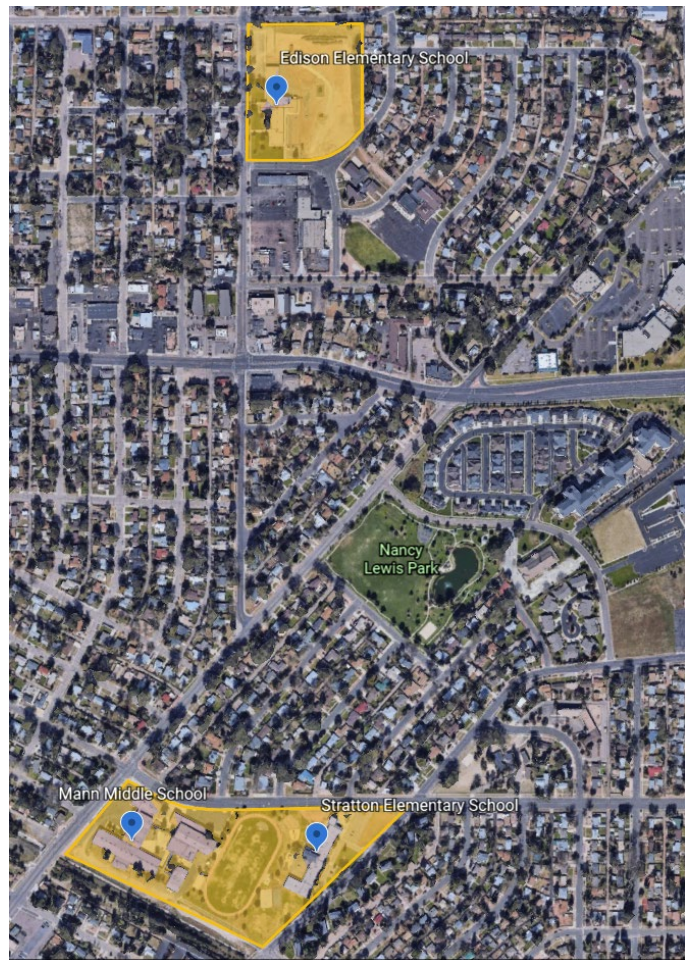
Audubon Elementary School and Columbia Elementary School will be renovated in Phase 2.

Edison Elementary School and Stratton Elementary School will be monitored in conjunction with Mann Middle School. An evaluation prior to Phase Two will be needed.

The following map depicts the locations of Stratton and Edison Elementary Schools. They are within a mile of each other, and the Steering Committee proposed a consolidation pending future enrollment levels. Stratton Elementary School also shares a campus with Mann Middle School.

The Stratton and Edison option is therefore tied to Mann Middle School. School enrollment growth will be considered as the District continues to monitor this area. Phase Two of the FMP is contingent on securing funding in 2030.

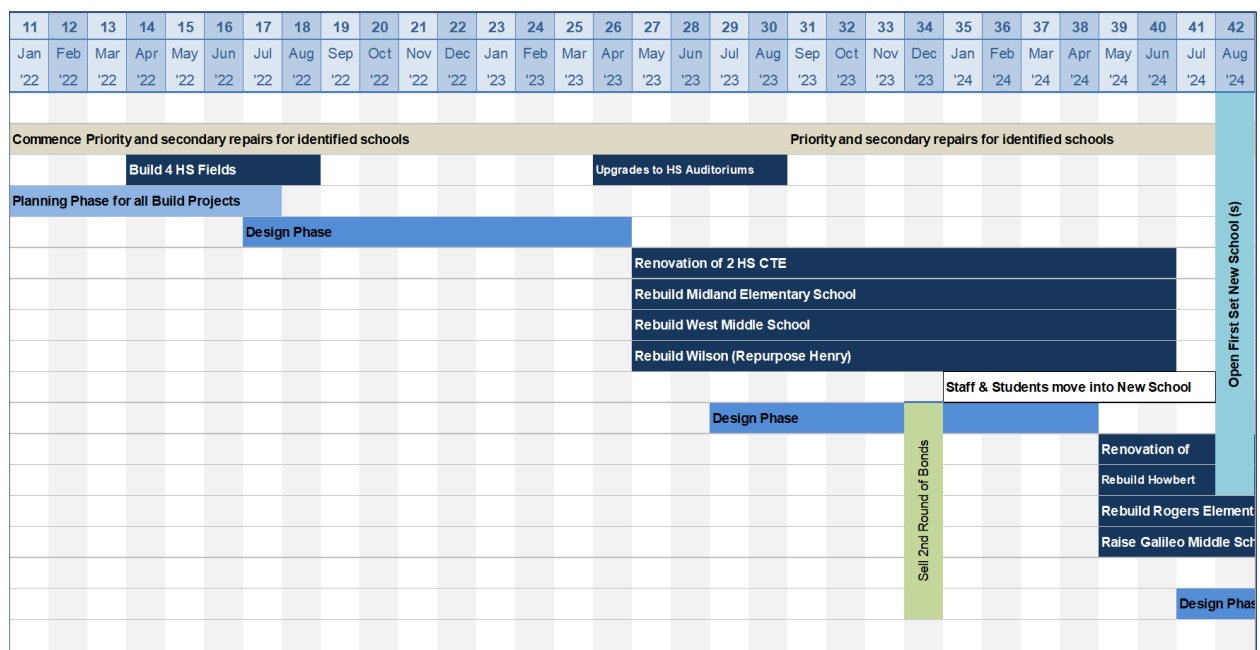
Under this plan, the projected utilization for the Palmer elementary schools is expected to maintain at 86% utilization, while reducing long-term operational costs with the repurposing of two elementary sites. The Palmer area elementary schools will also receive the repairs identified in the FMP. (See Exhibit B.)



V. PLANNING PHASE ONE (JANUARY 2022 – JANUARY 2027)

The following schedules are for illustration purposes only. The implementation of Phase One will be contingent on the design phase, bid process, and opportunities to consolidate projects where feasible to maximize efficiencies and manage costs.

PHASE ONE / PART A JANUARY 2022 TO AUGUST 2024



PHASE ONE / PART B
AUGUST 2024 TO AUGUST 2025

42	43	44	45	46	47	48	49	50	51	52	53	54
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
Open First Set New School (s)	Priority and secondary repairs for identified schools											
Open Second Set New School (s)	Repurpose school site(s)											
	Renovation of 2 CTE HS											
	Rebuild Howbert Elementary School											
	Rebuild Rogers Elementary School											
	Rebuild Sci Raise Galileo Middle School / Prepare for new elementary school											
					Staff & Students move into New School							
Design Phase									Construction of			

PHASE ONE / PART C
SEPTEMBER 2025 TO JANUARY 2027

55	56	57	58	59	60	61	62	63	64	65	66	67	68	69	70	71
Sep '25	Oct '25	Nov '25	Dec '25	Jan '26	Feb '26	Mar '26	Apr '26	May '26	Jun '26	Jul '26	Aug '26	Sep '26	Oct '26	Nov '26	Dec '26	Jan '27
Priority and secondary repairs for identified schools																

EXHIBIT A

BOARD OF EDUCATION MARCH 10, 2021



COOPERATIVE STRATEGIES

ASSESS • PLAN • FUND • BUILD

Colorado Springs School District D11
Facilities Master Plan (FMP) Final Recommendations

March 10, 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

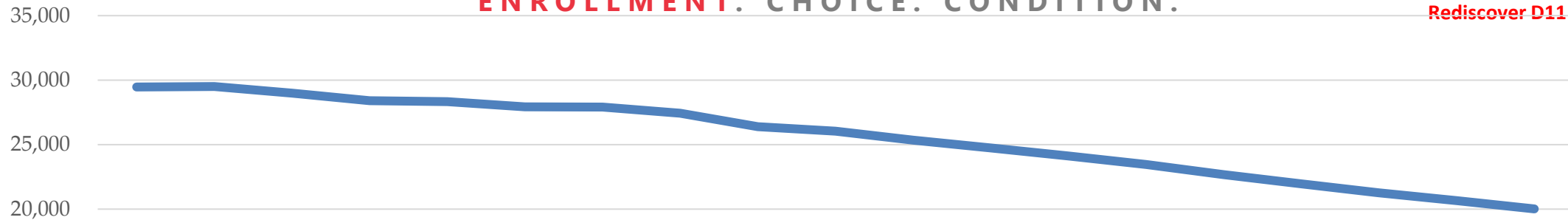
A modern chemistry classroom with hexagonal shelves and chemical formulas on the wall. The room is filled with white desks and chairs, and a large whiteboard is visible in the background. The word "FRAMEWORK" is overlaid in the center.

FRAMEWORK

CONTEXTUALIZING THE FMP

ENROLLMENT. CHOICE. CONDITION.

It's time to
Rebuild, Reimagine,
Rediscover D11



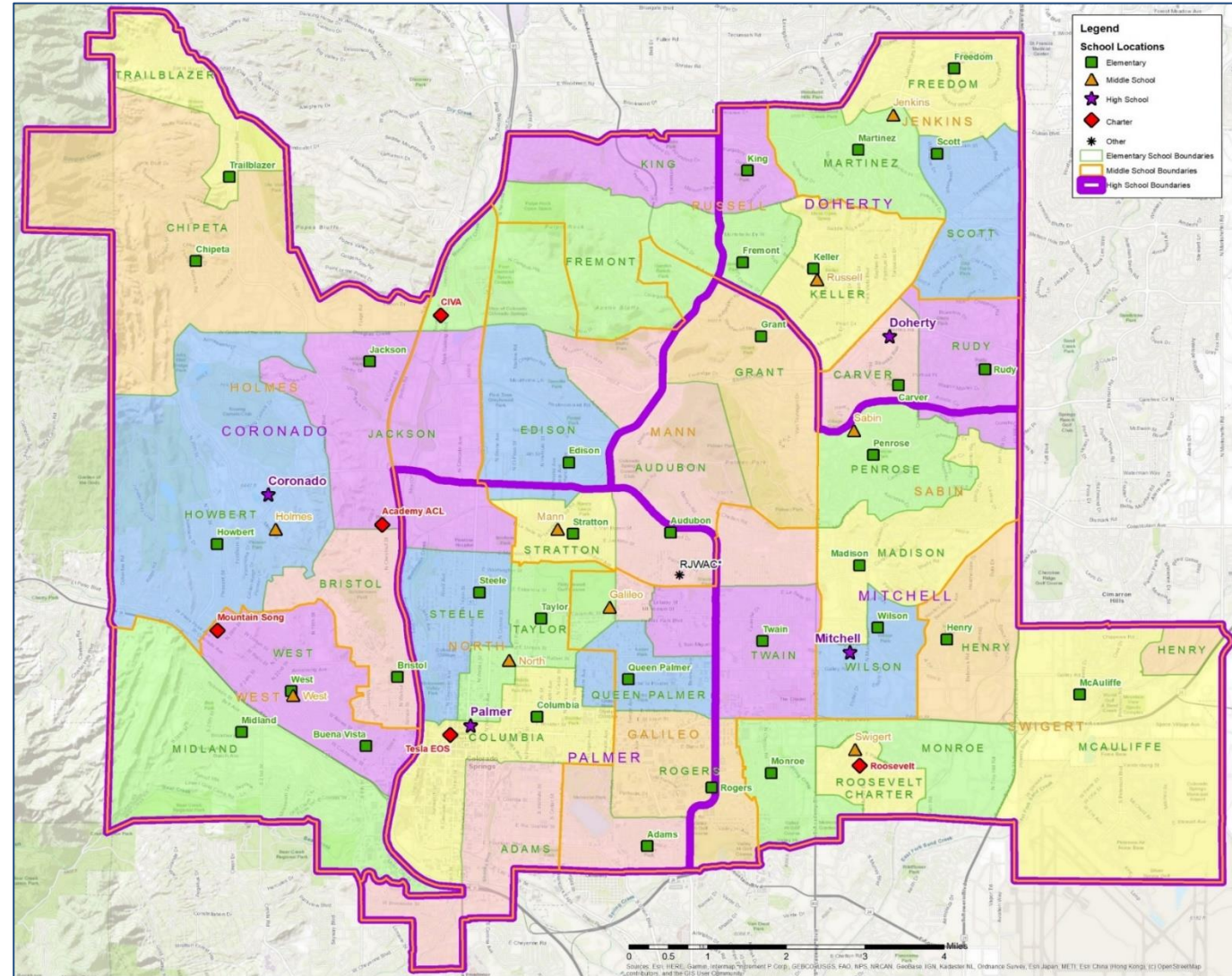
	Historic									Projected									
Grade	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
PreK	713	714	674	690	656	656	666	676	771	965	776	776	776	776	776	776	776	776	776
K [1]	2,532	2,691	2,535	2,403	2,368	2,290	2,325	2,182	2,092	2,096	2,033	1,997	1,961	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

ENROLLMENT. CHOICE. CONDITION.

The logo for Colorado Springs D11 Schools. It features the text "COLORADO SPRINGS" in a semi-circle at the top and "SCHOOLS" in a semi-circle at the bottom, both in black. In the center is a red stylized "D11" with a red book icon integrated into the bottom of the "11".

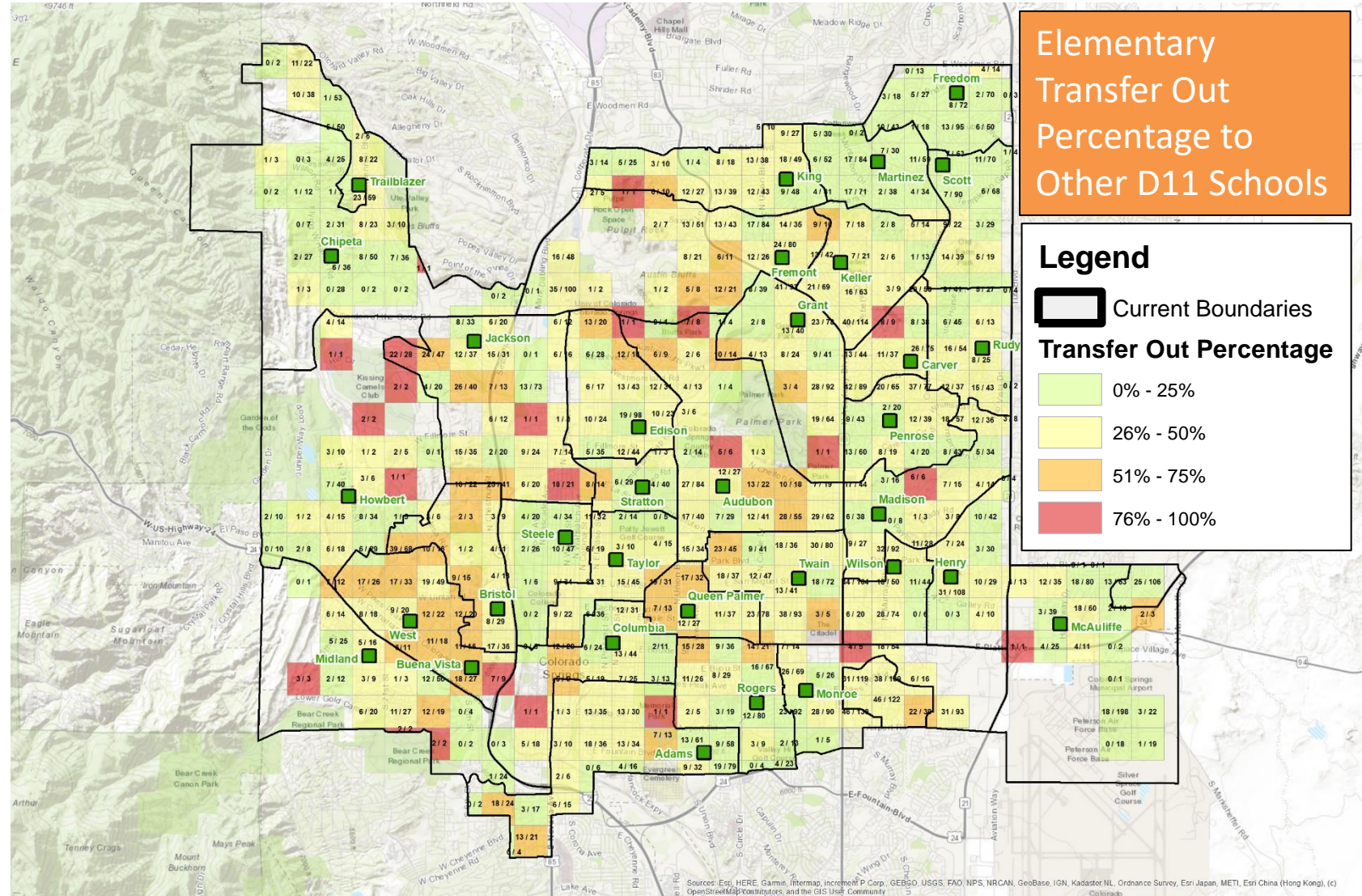
CONTEXTUALIZING THE FMP

ENROLLMENT. CHOICE. CONDITION.

It's time to
Rebuild, Reimagine,
Rediscover D11



- Each parcel shows the number of students who transfer out of their boundary / the number of students who live in that boundary
- Red colors indicate that >75% of the students who live in a boundary transfer to another D11 school; green indicates < 25% of the students who live there transfer out.



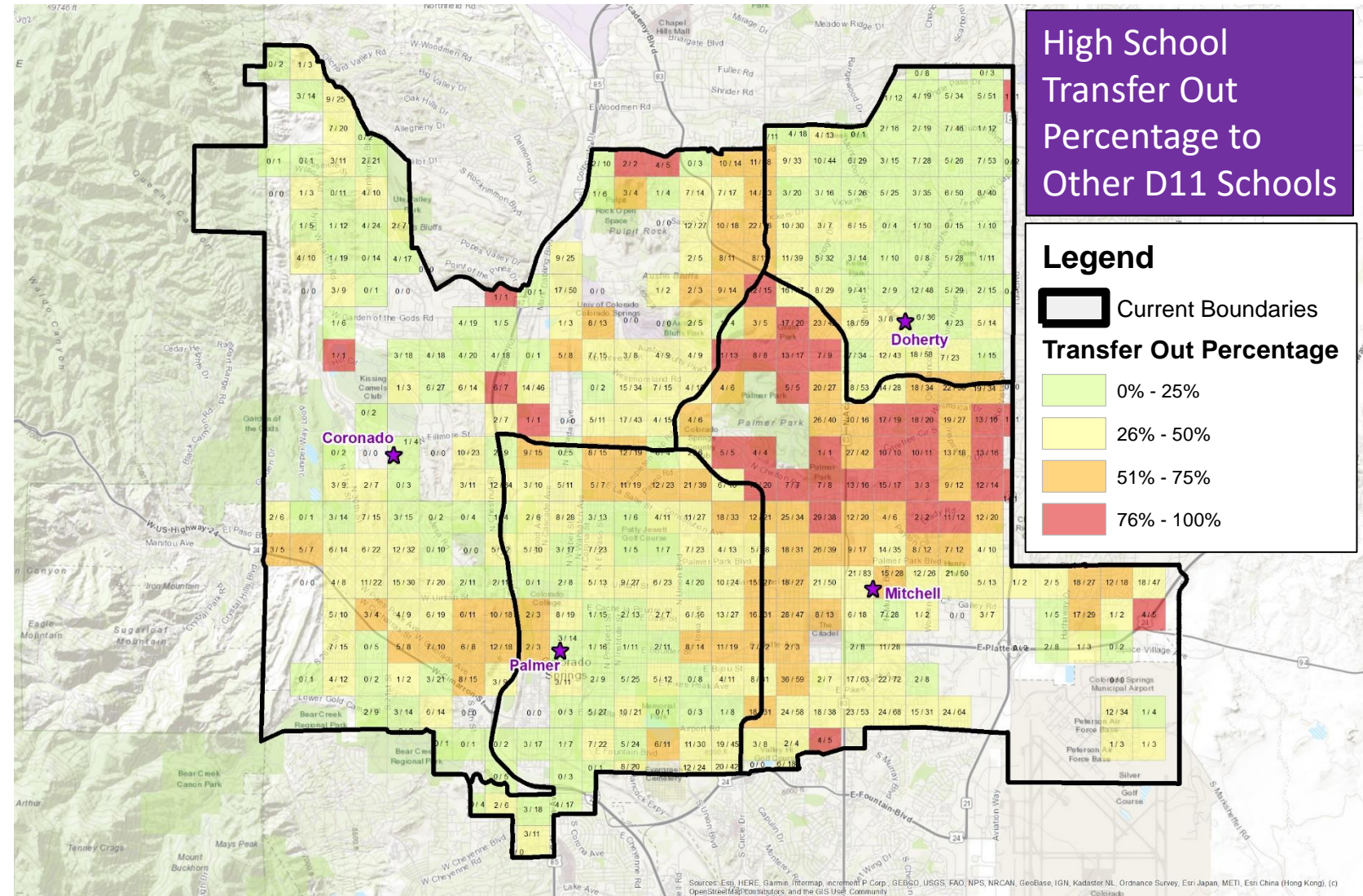
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CONTEXTUALIZING THE FMP

ENROLLMENT. CHOICE. CONDITION.

It's time to
Rebuild, Reimagine,
Rediscover D11



HS Students' Transfers by High School Articulation Area

Coronado to:

Doherty	83
Mitchell	14
Palmer	144
Total	241

Doherty to:

Coronado	32
Mitchell	0
Palmer	25
Total	57

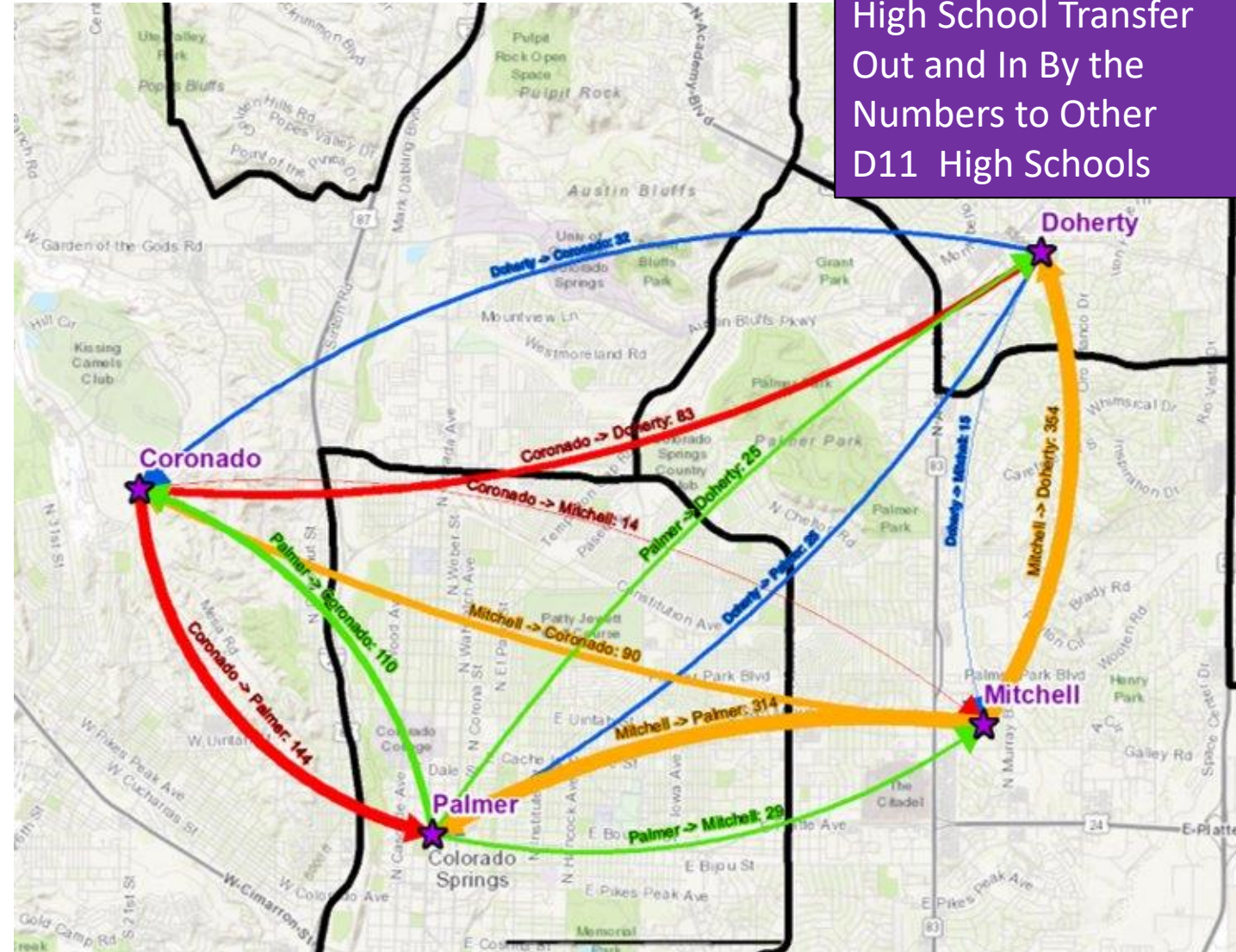
Mitchell to:

Coronado	90
Doherty	354
Palmer	314
Total	758

Palmer to:

Coronado	110
Doherty	25
Mitchell	29
Total	164

High School Transfer
Out and In By the
Numbers to Other
D11 High Schools



CONTEXTUALIZING THE FMP

ENROLLMENT. CHOICE. CONDITION.

It's time to
Rebuild, Reimagine,
Rediscover D11



Location	Capital Renewal	% P1-P2	% LC	GSF	CRV	FCI
Adams Elementary School	\$500,000	0%	100%	45,068	14,196,420	4%
Audubon Elementary School	\$6,079,697	42%	58%	47,354	14,916,510	41%
Bristol Elementary School	\$4,808,057	55%	45%	31,290	9,856,350	49%
Carver Elementary School	\$7,538,006	44%	56%	38,796	12,220,740	62%
Columbia Elementary School	\$3,836,204	64%	36%	29,572	9,315,180	41%
Edison Elementary School	\$7,314,068	58%	42%	36,085	11,366,775	64%
Chipeta Elementary School	\$8,053,855	32%	68%	56,829	17,901,135	45%
Fremont Elementary School	\$7,639,688	84%	16%	37,865	11,927,475	64%
Grant Elementary School	\$9,170,264	40%	60%	45,273	14,260,995	64%
Henry Elementary School	\$8,400,547	33%	67%	39,073	12,307,995	68%
Howbert Elementary School	\$9,621,542	39%	61%	35,563	11,202,345	86%
Jackson Elementary School	\$8,079,582	45%	55%	36,635	11,540,025	70%
Keller Elementary School	\$6,417,058	61%	39%	38,823	12,229,245	52%
King Elementary School	\$7,184,722	54%	46%	45,380	14,294,700	50%
GLOBE Charter School at Longfellow	\$8,494,843	61%	39%	41,483	13,067,145	65%
Martinez Elementary School	\$7,912,655	52%	48%	50,483	15,902,145	50%
Madison Elementary School	\$6,939,565	64%	36%	36,740	11,573,100	60%
Midland Elementary School	\$6,304,312	51%	49%	32,453	10,222,695	62%
Monroe Elementary School	\$6,788,199	56%	44%	47,471	14,953,365	45%
Queen Palmer Elementary School	\$9,197,008	35%	65%	42,961	13,532,715	68%
Penrose Elementary School	\$8,010,606	43%	57%	38,019	11,975,985	67%
AACL Charter School at Pike	\$2,867,351	86%	14%	42,705	13,452,075	21%
Rogers Elementary School	\$7,763,827	47%	53%	41,763	13,155,345	59%
Roosevelt Elementary Charter School	\$5,656,083	47%	53%	57,166	18,007,290	31%
Rudy Elementary School	\$6,742,335	57%	43%	42,333	13,334,895	51%
Steele Elementary School	\$4,615,841	30%	70%	28,813	9,076,095	51%
Stratton Elementary School	\$8,389,529	44%	56%	37,607	11,846,205	71%
Taylor Elementary School	\$5,974,210	41%	59%	29,013	9,139,095	65%
Twain Elementary School	\$7,890,988	47%	53%	56,593	17,826,795	44%
Buena Vista Montisori at Washington	\$6,918,326	43%	57%	29,843	9,400,545	74%
Whittier Elementary School	\$4,895,522	22%	78%	32,517	10,242,855	48%
Wilson Elementary School	\$9,651,230	46%	54%	43,687	13,761,405	70%
Trailblazer Elementary School	\$6,977,922	55%	45%	57,671	18,166,365	38%
Scott Elementary School	\$8,770,116	37%	63%	55,341	17,432,415	50%
Christa McAuliffe Elementary School	\$7,117,595	28%	72%	61,847	19,481,805	37%
Freedom Elementary School	\$6,293,934	27%	73%	62,681	19,744,515	32%
Galileo School of Math & Science	\$15,603,933	28%	72%	98,245	31,929,625	49%
Jack Swigert Aerospace Academy	\$15,293,786	43%	57%	104,534	33,973,550	45%
Holmes Middle School	\$15,046,251	34%	66%	77,863	25,305,475	59%
Mann Middle School	\$22,383,597	43%	57%	86,621	28,151,825	80%
North Middle School	\$17,352,751	25%	75%	109,095	35,455,875	49%
Russell Middle School	\$12,728,150	50%	50%	109,204	35,491,300	36%
Sabin Middle School	\$15,117,451	39%	61%	106,454	34,597,550	44%
West Middle School	\$19,113,587	31%	69%	100,109	32,535,425	59%
Jenkins Middle School	\$18,379,946	59%	41%	125,516	40,792,700	45%
Coronado High School	\$46,432,489	33%	67%	236,583	82,804,050	56%
Doherty High School	\$44,259,109	33%	67%	255,497	89,423,950	49%
Mitchell High School	\$41,495,060	54%	46%	248,746	87,061,100	48%
Palmer High School	\$60,184,633	35%	65%	276,868	96,903,800	62%
Roy J. Wasson Academic Campus	\$52,505,997	50%	50%	253,199	88,619,650	59%
CIVA Charter School	\$2,237,000	2%	98%	39,134	12,327,210	18%
Total Identified Capital Need - Schools	\$646,949,030	43%	57%	3,760,464	\$ 1,238,203,825	52%

Location	Capital Renewal	% P1-P2	% LC	GSF	CRV	FCI
Tesla Professional Development Center	\$3,635,315	83%	17%	78,941	24,866,415	15%
Administration Complex	\$14,183,388	85%	15%	81,962	25,818,030	55%
EDSS	\$110,000	0%	100%	4,078	1,284,570	9%
FOTC Complex	\$3,808,966	100%	0%	109,180	34,391,700	11%
Garry Berry Stadium	\$8,195,238	49%	51%	13,666	20,000,000	41%
District Wide	\$737,000	77%	23%	-	737,000	
Total Identified Capital Need - Administration	\$30,669,907	76%	24%	287,827	\$ 107,097,715	29%

Location	Capital Renewal	% P1-P2	% LC	GSF	CRV	FCI
Total Identified Capital Need - Districtwide	\$677,618,937	44%	56%	4,048,291	\$ 1,345,301,540	50%

D11 Facility Needs & Replacement Values



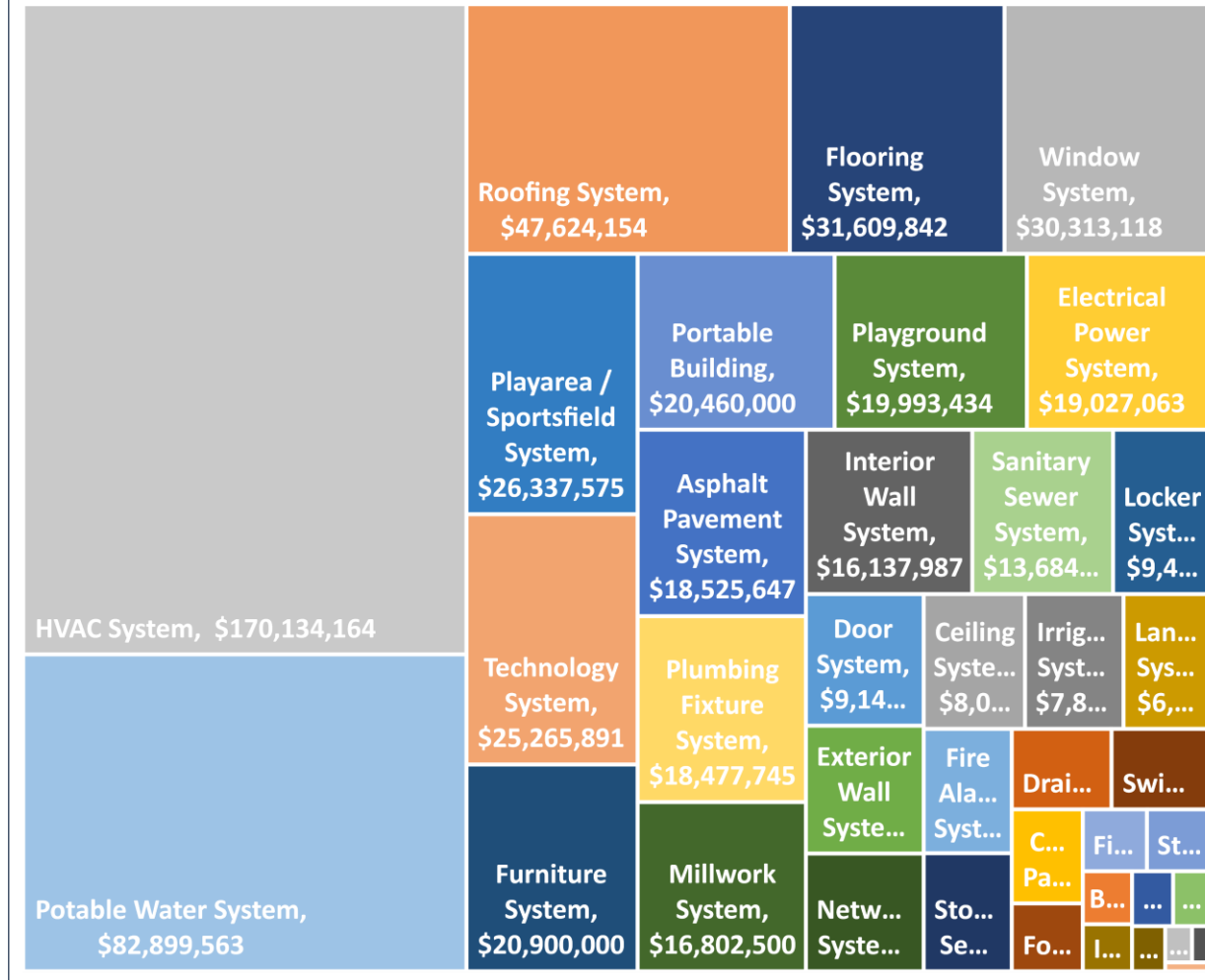
CONTEXTUALIZING THE FMP

ENROLLMENT. CHOICE. **CONDITION.**

It's time to
Rebuild, Reimagine,
Rediscover D11



D11 Systems Renovations & Replacements



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

It's time to
Rebuild, Reimagine,
Rediscover D11



Promotes equity

- All schools will receive priority repairs with options created to provide equitable access to high-quality facilities district-wide

Created from data, drives towards the vision

- Options are created to meet the needs of each planning area as identified by the data and informed by stakeholders

Community engagement materially impacts each step

- Engagements help inform the vision, planning priorities, options developed, and the final recommendations

Transparency throughout the process

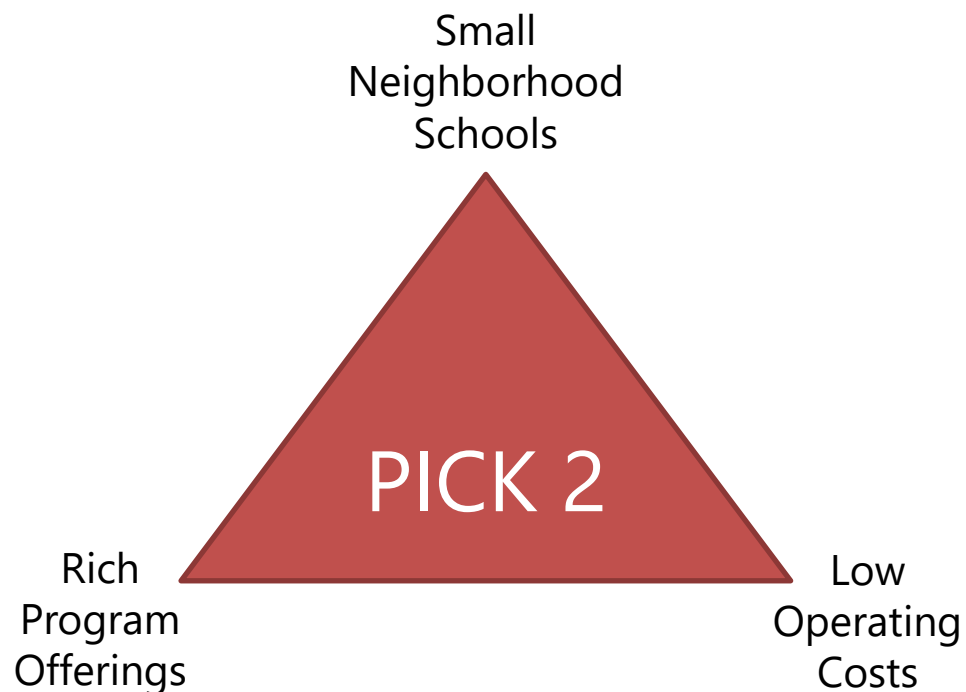
- The project website provides up-to-date documents from the process with notices of upcoming events

All options are created to be “trade-up” scenarios for students

- 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.

Trade-Offs in Facility Planning



Sustainable Planning: Minimum Viable Capacity

D11 internal analysis found that 350 students is the minimum enrollment needed to sustain comprehensive ES programming. This figure aligns with national norms at state and local levels.

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Rediscover D11



Elementary School Capacity	Schools Required
369 (Current Average Enrollment)	33 [1]
300 (2 Sections / Grade)	37
450 (3 Sections / Grade)	25
600 (4 Sections / Grade)	18
750 (5 Sections / Grade)	15

[1] Reflects current enrollment and number of facilities.

Avg. Utilization: 91%
Avg. FCI: 53%

Middle School Capacity	Schools Required
600 (Current Average Enrollment)	9 [1]
750	7.2
900	6
1,050	5.1

[1] Reflects current enrollment and number of facilities.

Avg. Utilization: 83%
Avg. FCI: 51%

High School Capacity	Schools Required
1,500 (Current Average Enrollment)	4 [1]
1,800	3.3
2,200	2.7

[1] Reflects current enrollment and number of facilities.

Avg. Utilization: 77%
Avg. FCI: 54%

PRINCIPLES BEHIND THE PLAN

EQUITABLE ACCESS TO HIGH-QUALITY LEARNING ENVIRONMENTS

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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

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.

FMP Recs by % FRL	Total \$	% Total	\$ / GSF	Rebuild	Renovate	% Leave (ES)
<25%	\$ 25,883,401	3%	\$ 145	\$ -	\$ -	13%
25-49%	\$ 216,232,761	25%	\$ 241	\$ -	\$ -	17%
50-74%	\$ 422,451,470	50%	\$ 306	\$ 171,935,288	\$ 39,176,283	29%
75%+	\$ 188,777,891	22%	\$ 201	\$ 75,425,344	\$ 12,744,389	35%

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.*

A photograph of a classroom scene. A male teacher with glasses, wearing a light blue shirt and a patterned tie, stands at the front of the room. He is pointing towards the students with his right hand and holding a tablet in his left. Several students are seated at their desks, and many of them have their hands raised, indicating an interactive lesson. The classroom has a whiteboard in the background with some writing on it, and colorful posters are visible on the wall to the right. The overall atmosphere is one of active learning and engagement.

COMMUNITY ENGAGEMENT

COMMUNITY ENGAGEMENTS

STEERING COMMITTEE. OUTREACH. WEBSITE.

It's time to
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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.

COMMUNITY ENGAGEMENTS

STEERING COMMITTEE. **OUTREACH.** WEBSITE.

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



Academic Master Plan Imagine your D11 schools offering even more for future generations.

D11

Join the Community Conversation
December 7th or 8th
YOUR VOICE MATTERS

IS CHANGING | IMPROVING | DEVELOPING

For more information on how to join the meetings, please visit **www.D11.org/Rebuilding**, Community Dialogue Choose your preferred meeting and join us.

Give your thoughts on how your D11 schools will look in the future. **Facilities Master Plan**

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.

D11 Colorado Springs Schools *Inspire every mind.*

ACADEMIC MASTER PLAN
Help prioritize educational needs and pathways across the District.

FACILITIES MASTER PLAN
Help prioritize the current and future needs of our buildings.

JOIN THE COMMUNITY CONVERSATION
December 7th or 8th
YOUR VOICE MATTERS!

There will be various times to attend the meetings and each will have a specific school or region as a topic. Specific meeting times and their topics can be found on the Facilities Master Plan Website.

For more information on how to join the meetings, please visit:
www.D11.org/FMP
Click on Community Dialogue, choose your preferred meeting and join us.

CHANGING • IMPROVING • DEVELOPING

Ad posted in *The Gazette* on Sunday, November 29th.
Sunday circulation, 168,700 (Source, *The Gazette*).

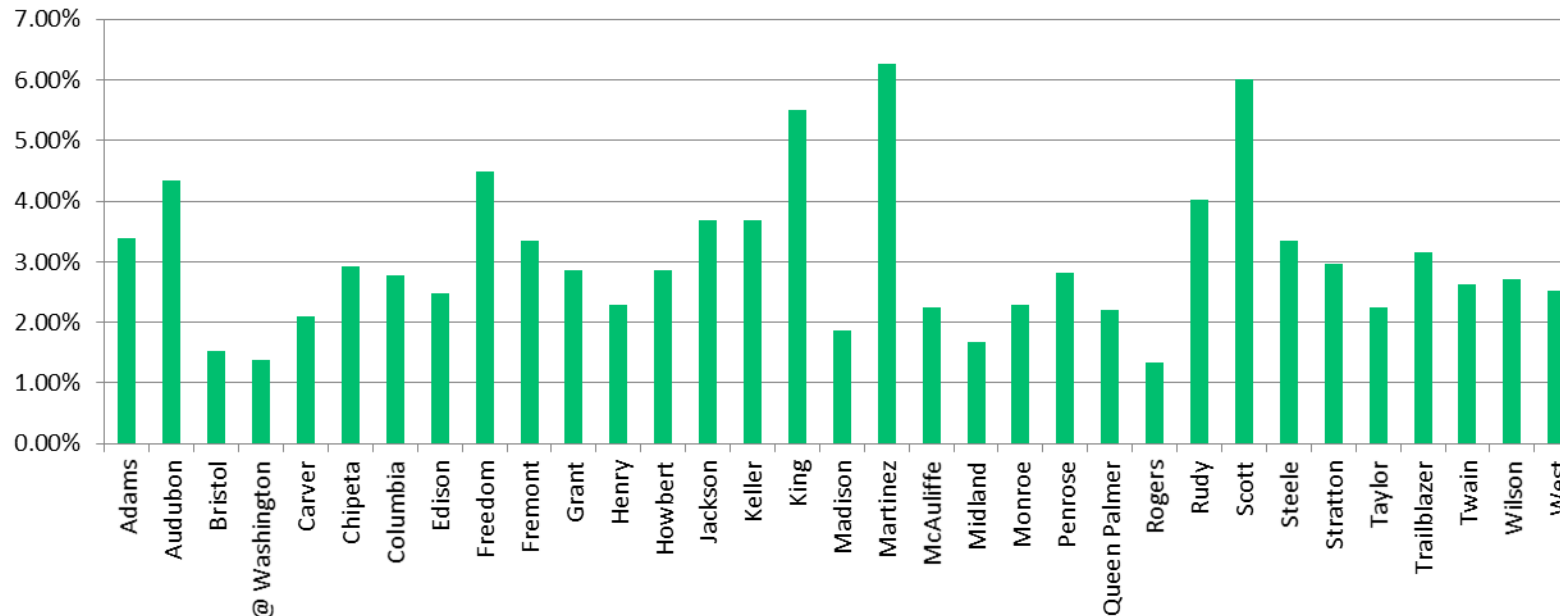
COMMUNITY ENGAGEMENTS

STEERING COMMITTEE. **OUTREACH.** WEBSITE

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



Community Engagement - by Elementary Articulation



October 2020 survey

KRDO: The Extra

January 28, 2020

April 24, 2020

October 27, 2020



Community Surveys Respondents



October 2020 – 2,092

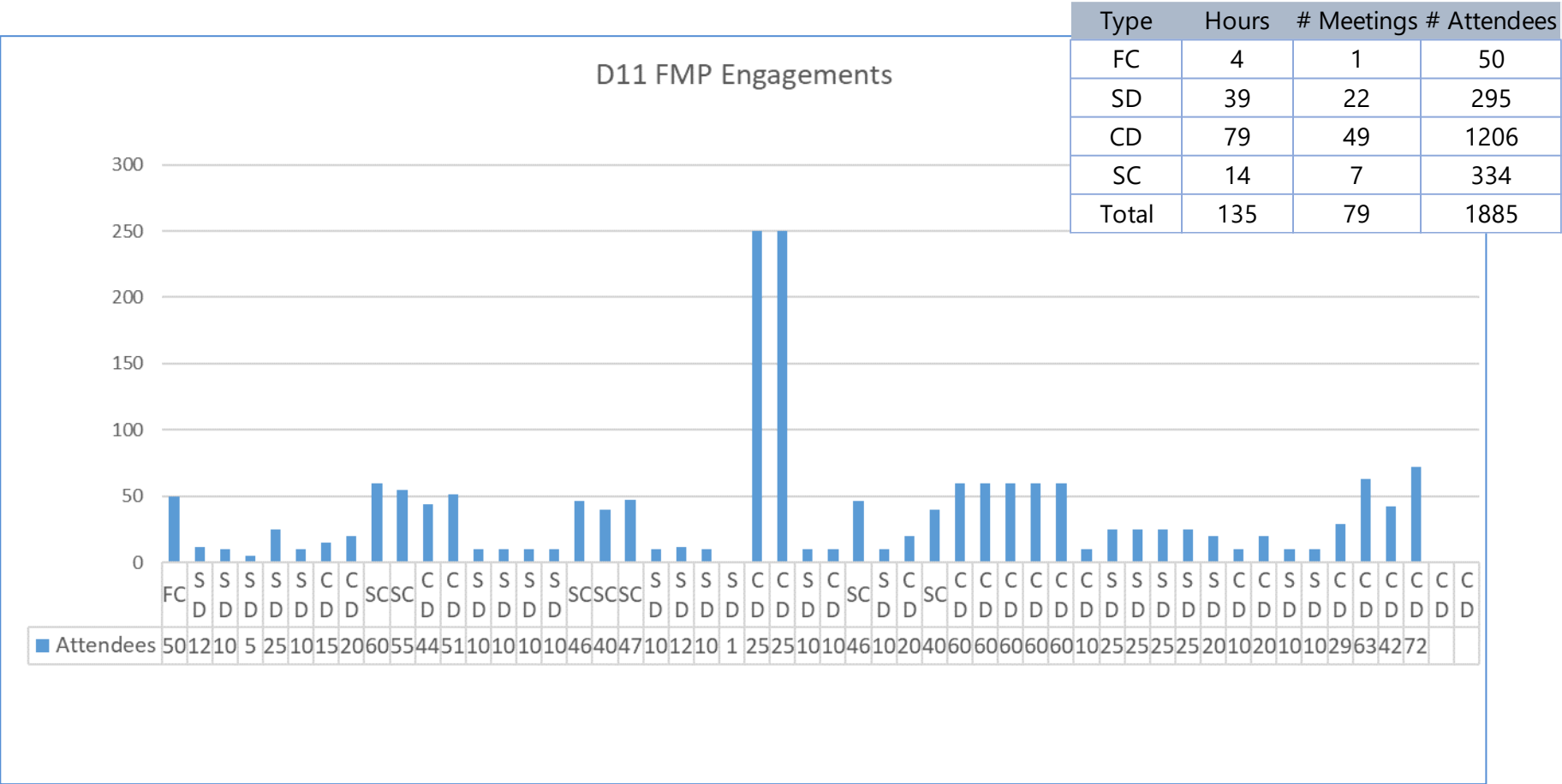
December 2020 – 1,322

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
2/11/2021	Madison ES
2/17/2021	District Accountability Committee
2/17/2021	Board of Education
2/22/2021	AMP Steering Committee
2/22/2021	Community Meeting (Doherty)
2/22/2021	Community Meeting (Coronado)
2/23/2021	Community Meeting (Mitchell)
2/23/2021	Community Meeting (Palmer)
2/25/2021	Community Meeting (Mann MS)
3/1/2021	Community Meeting (Buena Vista)

COMMUNITY ENGAGEMENTS

STEERING COMMITTEE. OUTREACH. WEBSITE

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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



<https://www.D11.org/Rebuilding>

Academic Master Plan/Facilities Master Plan

Welcome »

Academic Master Plan »

Facilities Master Plan »

Community Dialogue »

Glossary of Terms and Acronyms »

Calendar of Events »

Steering Committee »

Documentation and Videos »

Frequently Asked Questions »

Contact Us - Feedback - Input »

FACILITIES MASTER PLAN

The District has embarked on the visioning of its future through the recent completion of its [Strategic Plan](#) and its continuity with these two critical components of the District's vision, the work on the [Facilities Master Plan](#) has community engagement. We have planned a total of 34 community meetings: **1 - Future's Conference: 5 - Steering Committee meetings/events** (2 days of 8 meetings each, 2x during the process). The details of community engagement are outlined in the [Facilities Master Plan](#).

1) Future's Conference (Feb. 26th). This initial community meeting of employers, education partners, government and faith-based groups, and other vested parties will help us to launch the outreach effort to secure community understanding. It is critically important it is to have community support throughout the process. From this group we hope to secure several members to join the Steering Committee. We may not get the Executive Director of an organization to participate on the Steering Committee. Ideally, they will have a member of their team join the Steering Committee.

2) Steering Committee (7 meetings throughout process). This diverse group representing the broader community and its membership will include those listed for the Future's Conference and those that may not have been able to participate. The group will be diverse, providing multiple perspectives to the work that will be done. The group will do a significant amount of work focusing on District data to help frame the discussions with the broader community. The committee's work will also be the basis for the survey questions that we will make available to the broader community.

3) Community Dialogue. There will be two sets of [Community Dialogue Days](#) that encompass multiple meetings on a Tuesday, Wednesday, and Thursday. Due to COVID-19, the meetings will be held virtually, with start times staggered to allow for the introduction and context for the community meeting(s). Staggered times will allow for community members to see the work and have a greater community access and participation. We also plan to facilitate Facebook real-time meetings. Over the course of the process, the community meeting output will be provided back to the Steering Committee to help direct their work. The Steering Committee will be used for round two, over two days at multiple times.

We look forward to the community conversations that will assist in reimagining D11's future, its schools, its classrooms, and its students.

Transparency

Academic Master Plan/Facilities Master Plan

Welcome »

Academic Master Plan »

Facilities Master Plan »

Community Dialogue »

Glossary of Terms and Acronyms »

Calendar of Events »

Steering Committee »

Documentation and Videos »

Frequently Asked Questions »

Contact Us - Feedback - Input »

DOCUMENTATION AND VIDEOS

20210203 - General Leadership - Presentation
Working presentation of recommendations from the Steering Committee.

20210122 - Steering Committee #6 - Presentation

20210122 - Steering Committee #6 - Worksheet

20210122 - Steering Committee #6 - Virtual Recording
[Click Here to View](#)

20210114 - Steering Committee #5 - Presentation

20210114 - Steering Committee #5 - Virtual Recording
[Click Here to View Steering Committee #5](#)

20210114 - Steering Committee #5 - Worksheet

20210114 - Community Feedback From the Website

20210106 - Board of Education - Presentation

20201207 - Community Dialogue - Virtual Recording - Spanish
<https://medial.d11.org/Player/66690294>

More »

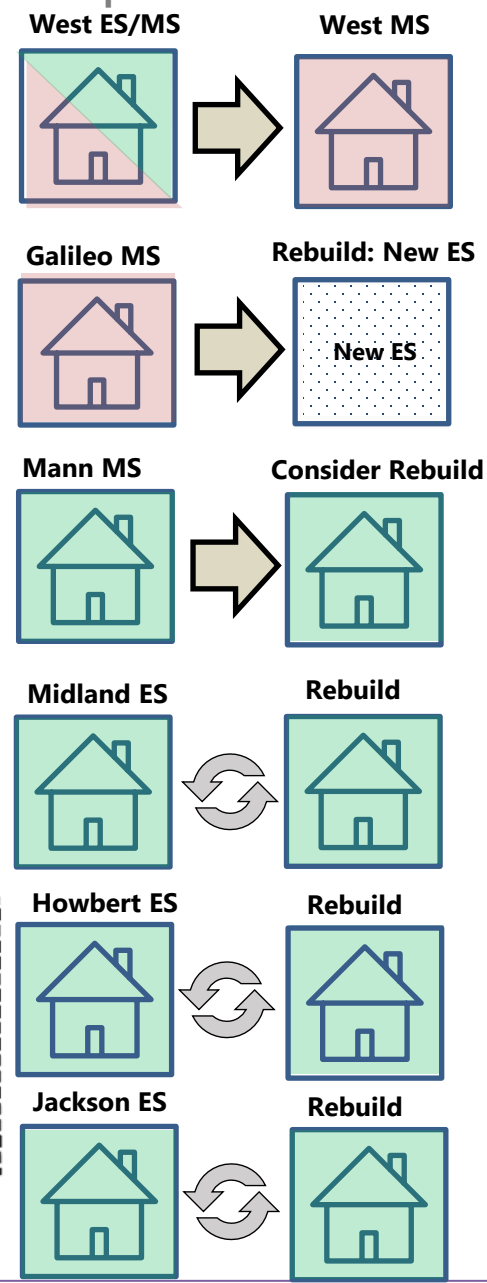
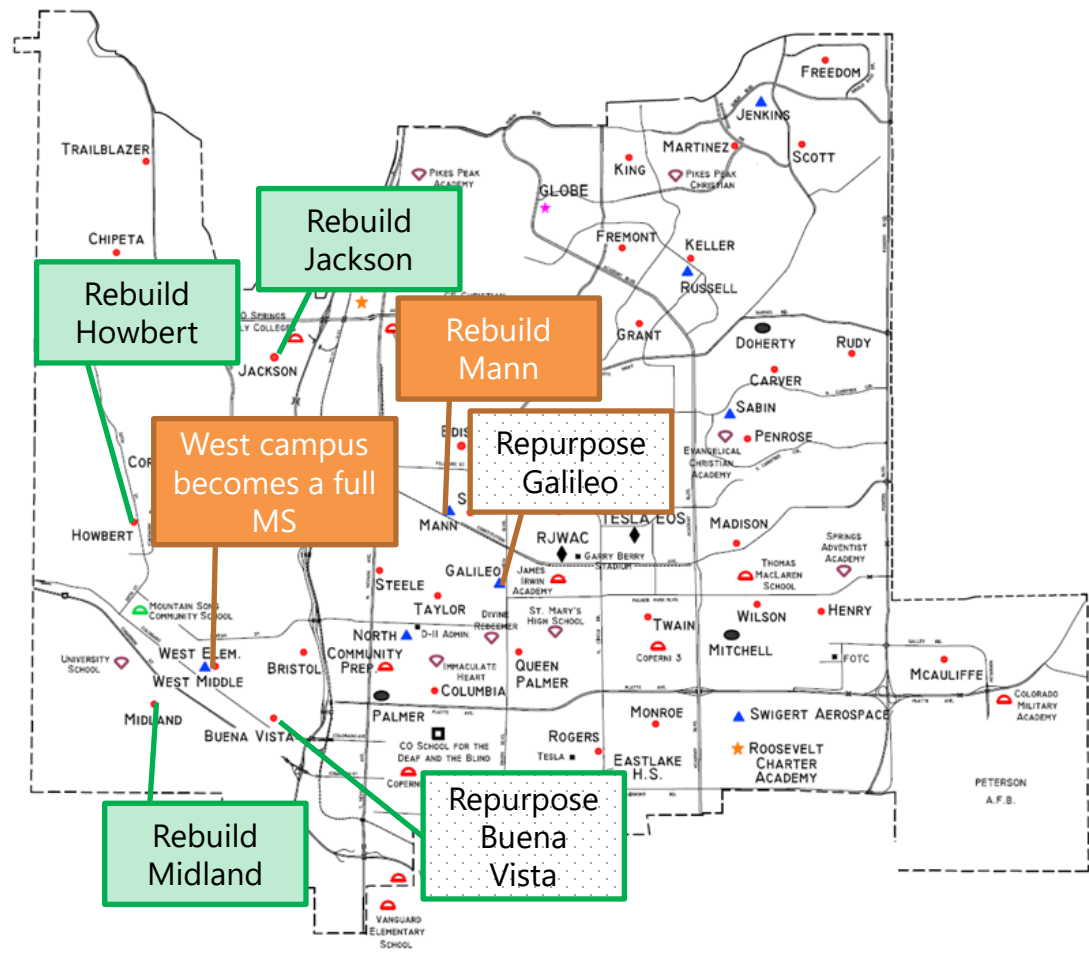
A group of five diverse school children are running joyfully across a grassy field. From left to right: a boy in a grey shirt and blue jeans, a boy in a white polo shirt and blue jeans, a girl in a pink shirt and blue shorts, a boy in a blue shirt and blue jeans, and a girl in a pink shirt and blue jeans. All children are wearing backpacks. In the background, a yellow school building with white-framed windows is visible. The text "REBUILDING D11" is overlaid in the center in a white serif font.

REBUILDING D11

It's time to
Rebuild, Reimagine,
Rediscover D11

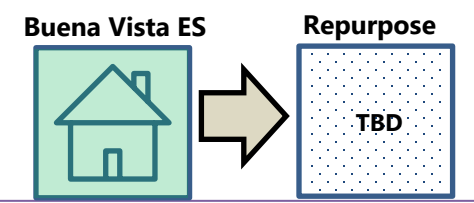
MS AND CORONADO ES PLANNING AREA | RECOMMENDATION

West campus becomes a MS – Repurpose Galileo MS. Repurpose Buena Vista ES. Rebuild Midland ES, Howbert ES and Jackson ES. Consider Mann MS rebuild in Phase 2.



- ### Benefits
- Increase district wide middle school utilization to 76%
 - Increase utilization of SW region elementary schools to 76%
 - Improve operational efficiency and reduce long-term operational costs
 - Replace older, high FCI facilities in Southwest region of Coronado articulation area with new facilities for students:
 - West (FCI 59%)
 - Howbert ES (FCI 86%)
 - Midland ES (FCI 62%)
 - Jackson ES (FCI 70%)
 - All other ES and MS receive repairs.

- ### Challenges
- Costs
 - Boundary evaluation
 - Identify new location for Montessori Program



Current Projected Area Utilization (2023)

Utilization resulting from the option

SW Coronado ES	Districtwide MS
60	60
61	61
62	62
63	63
64	64
65	65
66	66
67	67
68	68
69	69
70	70
71	71
72	72
73	73
74	74
75	75
76	76
77	77
78	78
79	79
80	80
81	81
82	82
83	83
84	84
85	85
86	86
87	87
88	88
89	89
90	90
91	91
92	92
93	93
94	94
95	95
96	96
97	97
98	98
99	99
100	100

22

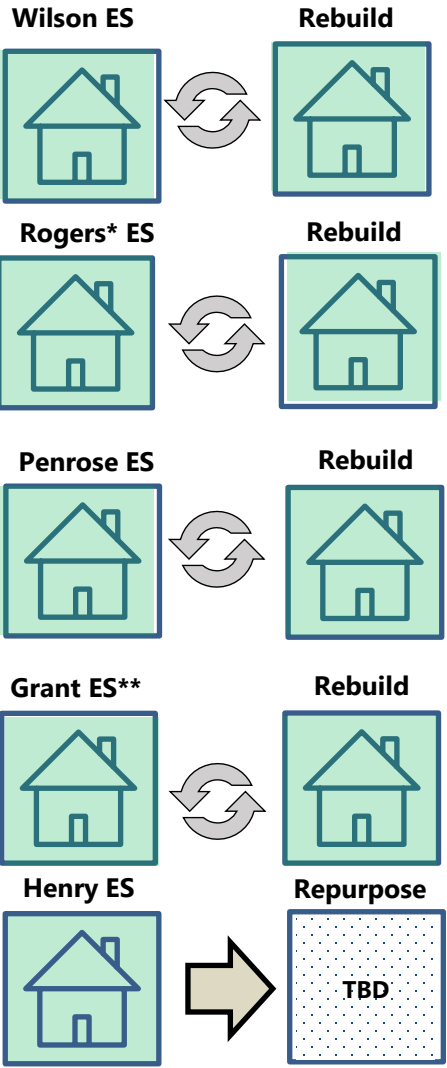
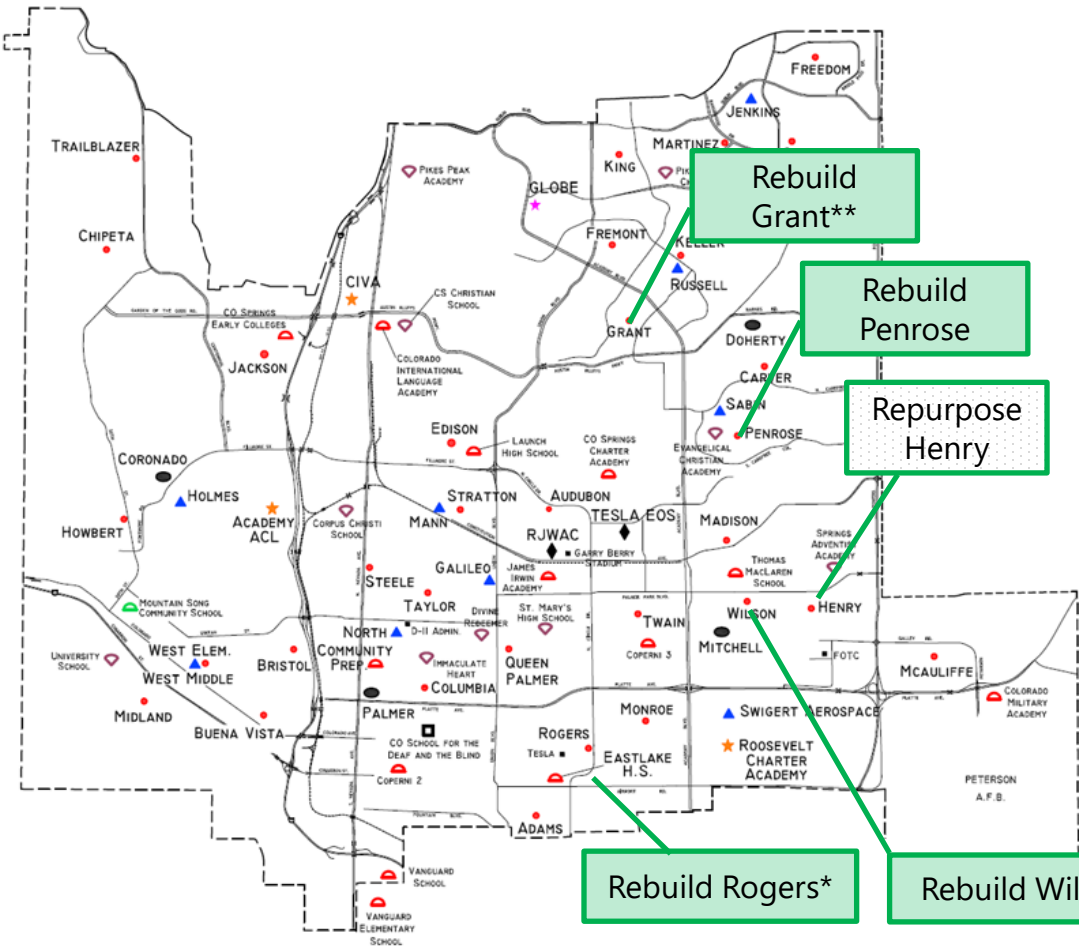
MITCHELL AREA ES | RECOMMENDATION

It's time to
Rebuild, Reimagine,
Rediscover D11



Rebuild Wilson ES, Penrose ES and Rogers* ES and Grant** ES. Repurpose Henry.

**Rogers ES is in the Palmer feeder but is 1 mile away from Monroe ES.*



- Benefits**
- Increase utilization to 85%
 - Improve operational efficiency and reduce long-term operational costs
 - Replace older, high FCI facilities in Mitchell articulation area with new facilities for students:
 - Henry ES (FCI 68%)
 - Penrose ES (FCI 67%)
 - Rogers ES (FCI 59%)
 - Wilson ES (FCI 70%)
 - Grant* ES (FCI 64%)
 - Wilson's proximity to Henry
 - All other ES receive repairs.

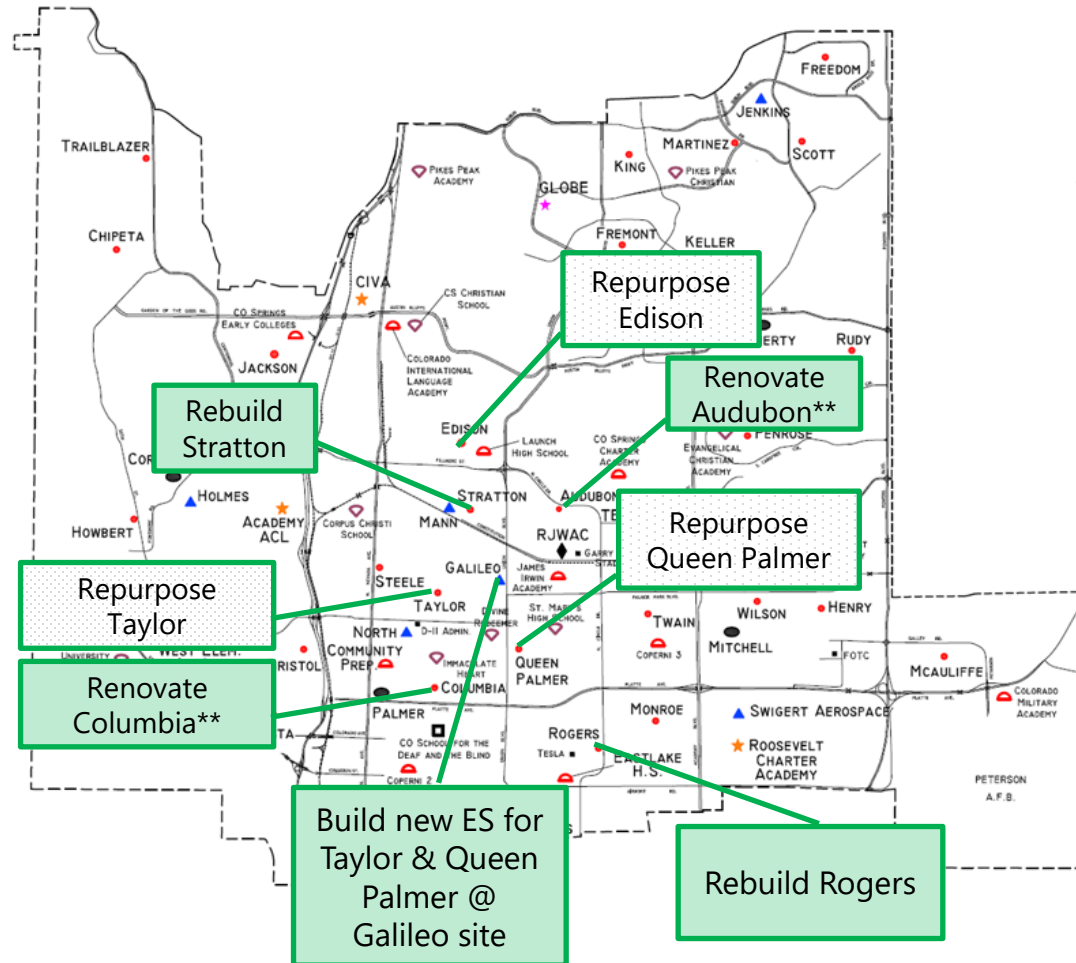
- Challenges**
- Costs
 - Boundary evaluation

**Updated April 23, 2021 to illustrate the approved Facilities Master Plan that incorporates the rebuilding of Grant ES.

PALMER AREA ES | RECOMMENDATION

Rebuild a combined Queen Palmer ES and Taylor ES at Galileo MS. Rebuild a combined Stratton ES and Edison ES* on Stratton ES or Edison ES site. Renovate Audubon ES and Columbia ES.**

*Edison feeds Coronado HS but is < 1 mile from Stratton. Phase 2 planning.



Taylor / Queen Palmer



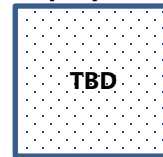
New ES @ Galileo Site



Taylor ES*



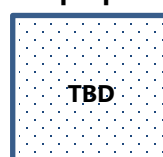
Repurpose



Queen Palmer ES*



Repurpose



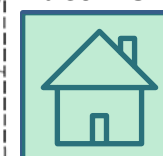
Stratton ES*



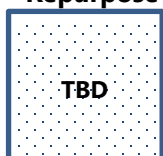
Rebuild



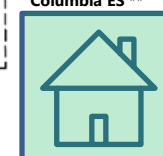
Edison ES*



Repurpose



Audubon ES and Columbia ES**



Renovation



It's time to
Rebuild, Reimagine,
Rediscover D11



Benefits

- Increase utilization to 86%
- Improve operational efficiency and reduce long-term operational costs
- Renovate** elementary schools with high FCI
 - Audubon ES (FCI 41%)
 - Columbia ES (FCI 41%)
- Replace older, high FCI facilities in Palmer articulation area with new facilities for students:
 - Edison ES (Coronado, FCI 64%)
 - Queen Palmer ES (FCI 68%)
 - Taylor ES (FCI 65%)
 - Rogers ES (59%)
 - Stratton ES (FCI 71%)
- All other ES receive repairs.

Challenges

- Costs
- Boundary evaluation
- Small sites in Palmer ES area limit ability to consider major renovation and rebuilding at other sites without significant student displacement during construction; the options being considered would minimize this challenge. Steele and Columbia remain undersized for this reason. Rogers is rebuilt.

**Updated April 23, 2021 to illustrate the approved Facilities Master Plan that incorporates the renovation of Audubon ES and Columbia ES.

REBUILDING D11

It's time to
Rebuild, Reimagine,
Rediscover D11



CTE renovations @ all five high schools



Priority Repairs & Life Cycle Investments @ 31 schools



Rebuild and Renovate 16 schools



Renovate HS Auditoriums



Replace MS & HS Track and Fields



Repurpose 5 sites

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

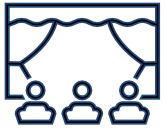
REBUILDING D11

MODERNIZE ALL HIGH SCHOOLS

It's time to
Rebuild, Reimagine,
Rediscover D11



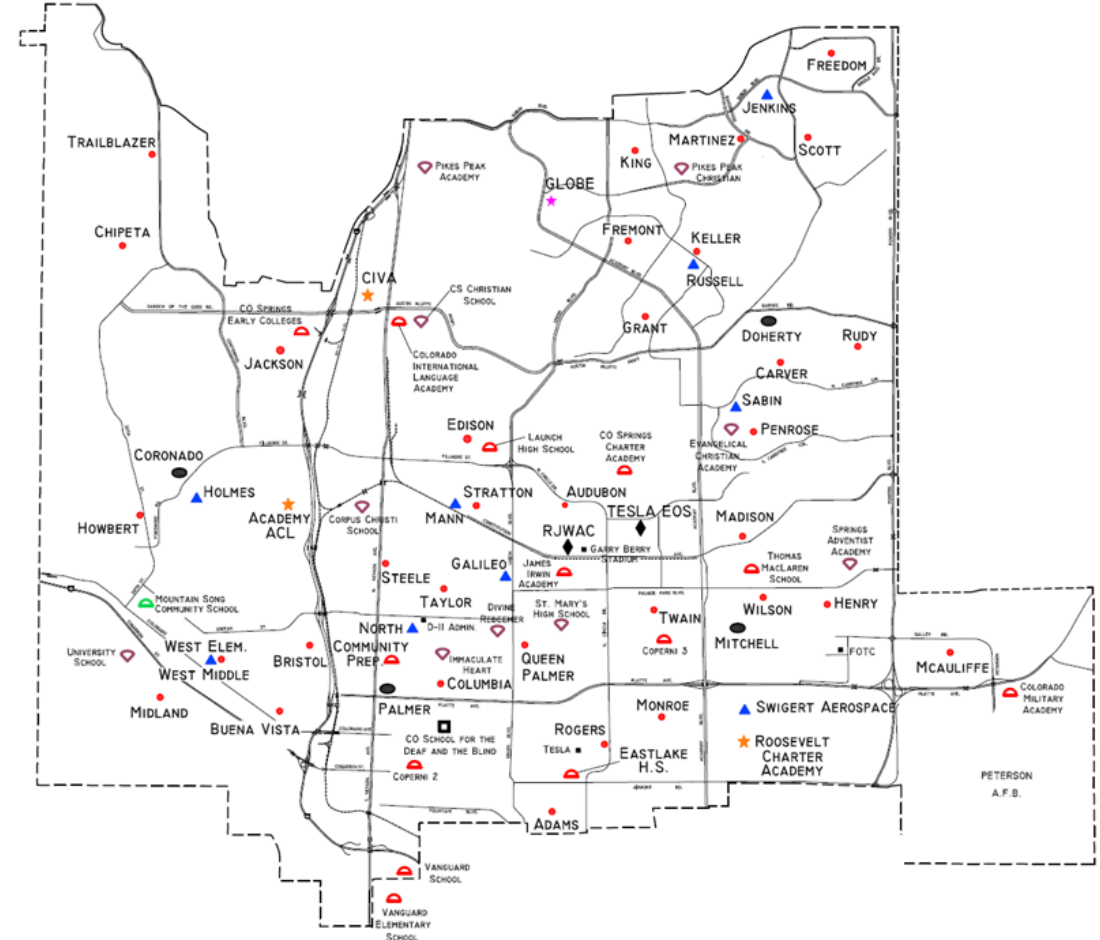
CTE renovations @ all five high schools

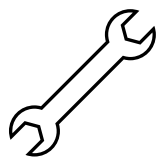


Renovate HS Auditoriums



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	Mann MS
Martinez ES	McAuliffe ES	Mitchell HS	Monroe ES	Mountain Song (Whittier) -CSI	North MS	Palmer HS
RJWAC	Roosevelt CS	Russell MS	Sabin MS	Scott ES	Steele ES	Swigert MS
		TESLA EOS	Trailblazer ES	Twain ES		



Rebuilding
and
Renovating 16
schools

REIMAGINE D11

REBUILD & RENOVATE THE WORST CONDITION SCHOOLS

It's time to
Rebuild, Reimagine,
Rediscover D11



Audubon (Renovate)	Carver (Renovate)	Columbia (Renovate)	Fremont
Grant	Howbert	Jackson	Mann
Midland	Penrose	Rudy (Renovate)	Rogers
Stratton (Stratton/Edison)	Taylor (Taylor/Queen Palmer) @ Galileo Site	Wilson	West



Repurpose
4 / 5 sites

REDISCOVER D11

REPURPOSE POOR CONDITION, MOVE STUDENTS TO
MODERN FACILITIES, IMPROVE EFFICIENCY

It's time to
Rebuild, Reimagine,
Rediscover D11



Buena
Vista

Edison

Galileo*

Henry

Queen
Palmer

Taylor

West ES*

* These sites will be used for new schools.

Boundary evaluations will need to occur to ensure a trade-up scenario for students.

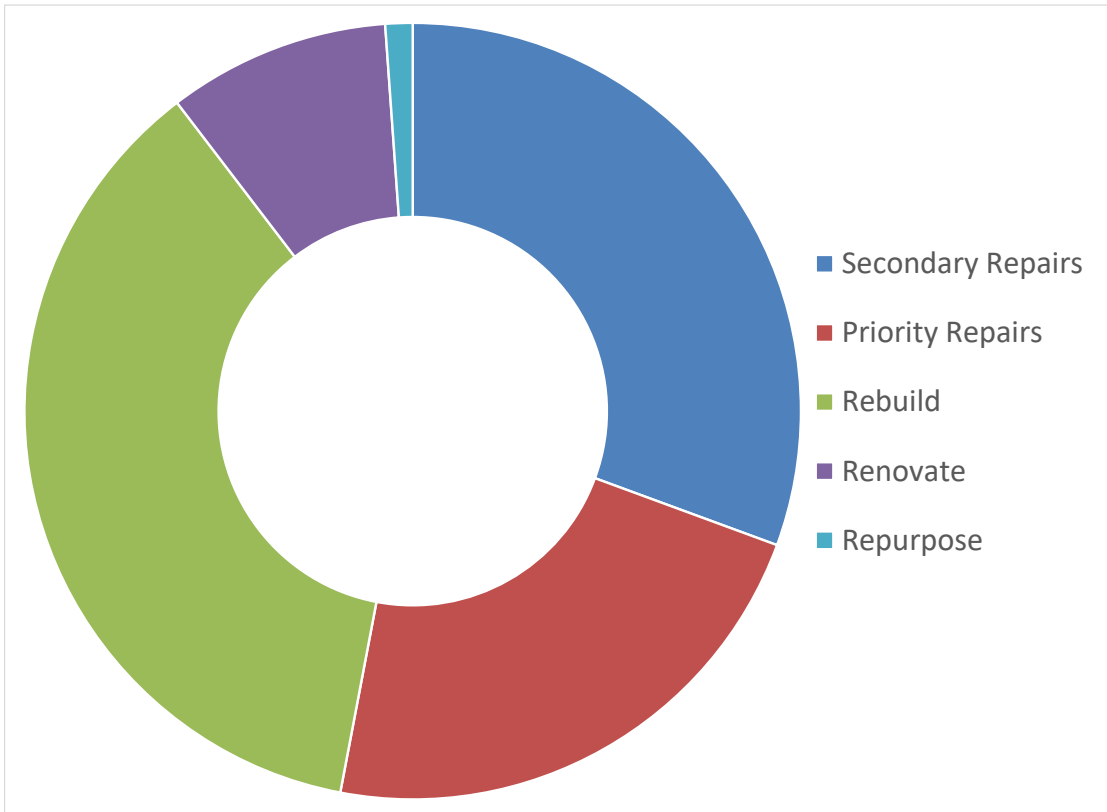
COSTS BY CATEGORY AND PRIORITY



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	31%
Priority Repairs	\$	239,275,292	22%
Rebuild	\$	391,577,053	37%
Renovate	\$	98,920,672	9%
Repurpose	\$	12,116,381	1%
	\$	1,069,135,269	100%

Impacts to utilization	Currently Projected	FMP Proj.
ES	79%	80%
MS	70%	76%
HS	85%	85%

Impacts to school size	Current Avg. Capacity	FMP Proj. Avg. Capacity
ES	370	428
MS	722	722
HS	1,785	1,785

Impacts to schools	Current Count	FMP Proj. Count
ES	33	28
MS	9	8
HS	5	5

REBUILDING D11

COSTS PER SQUARE FOOT ASSUMPTIONS

It's time to
Rebuild, Reimagine,
Rediscover D11



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

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Rediscover D11



Planning Area	Building information			Building Condition		Enrollment & Capacity Data		FMP Recommendation	Project Sequence	FMP Project Cost
	Campus	Grade Level	Year Built	Facility Condition Index	Total Cost of Identified Repairs	Capacity 2019	FMP Capacity			
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
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
Middle Schools & SW Coronado ES	Mann	MS	1957	80%	\$ 22,383,597	743	400	Rebuild	4.2	\$ 40,664,829
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 surfaces	5.0	\$ 25,000,000
									Options 1 - 2.1	\$ 250,389,010
									Options 3 - 5	252,225,096

A photograph of a classroom scene. In the foreground, several students are seated at desks, viewed from behind, with their hands raised high in the air. They are wearing various casual clothing like t-shirts and a hoodie. On the desks, there are water bottles and papers. In the background, a female teacher with dark hair, wearing a light-colored blouse, stands smiling. Behind her is a large green chalkboard filled with mathematical equations and a graph. The equations include $2x^2 - 3x + 5 = 10$, $5 + 7(1 - 3) / 4 = 12$, and $2x - 3x + 2 = 10$. The graph shows a line with a negative slope. The entire image has a soft, slightly faded overlay.

PLANNING AND IMPLEMENTATION

REBUILDING D11

PROPOSED SEQUENCE TO MINIMIZE THE NEED FOR SWING SPACE AND MAXIMIZE EFFICIENCIES

It's time to
Rebuild, Reimagine,
Rediscover D11



Phase 1 Projects: 2021 through 2026



Phase 2 (After Phase 1 estimated 2030)

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

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



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

- Repurpose Henry
- Repurpose Queen Palmer & Taylor*



Revisit and update FMP. Current recommended priorities for this phase:

- Rebuild Jackson, Fremont, Grant, and Penrose
- Renovate Audubon, Carver, Columbia, Rudy
- Replace MS track and fields with synthetic surfaces
- Consider rebuild of Mann, Stratton and Edison

Phase 1 | \$250M Rebuild

Phase 1 | \$200M Repair

Phase 2+ | \$252M Rebuild

Phase 2+ | \$377M 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 mills (no tax increase). Target Fall 2021.

\$450M: Phase 1 – 2021-2026

*Phase 1 eliminates \$132 million of repairs as a result of rebuilding and repurposing. This investment eliminates over \$332 million dollars (~50%) of repairs and deferred maintenance. Implementation of Phase 2 would further eliminate deferred maintenance costs related to repairs as a result of rebuilding and repurposing facilities.

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

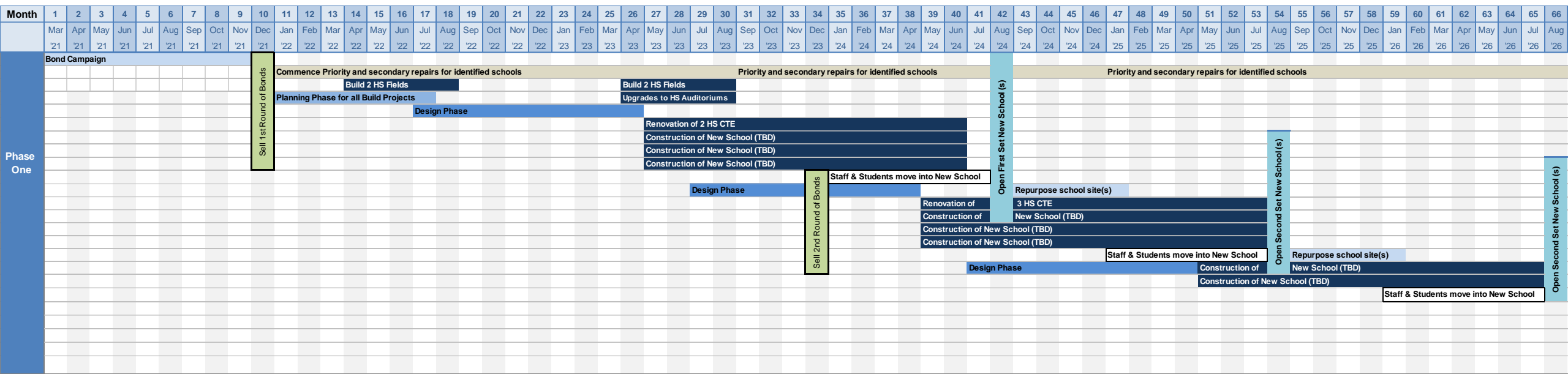
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Rediscover D11



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

REBUILDING D11 | PLANNING EXAMPLE POST BOND ELECTION 5 YEAR HORIZON

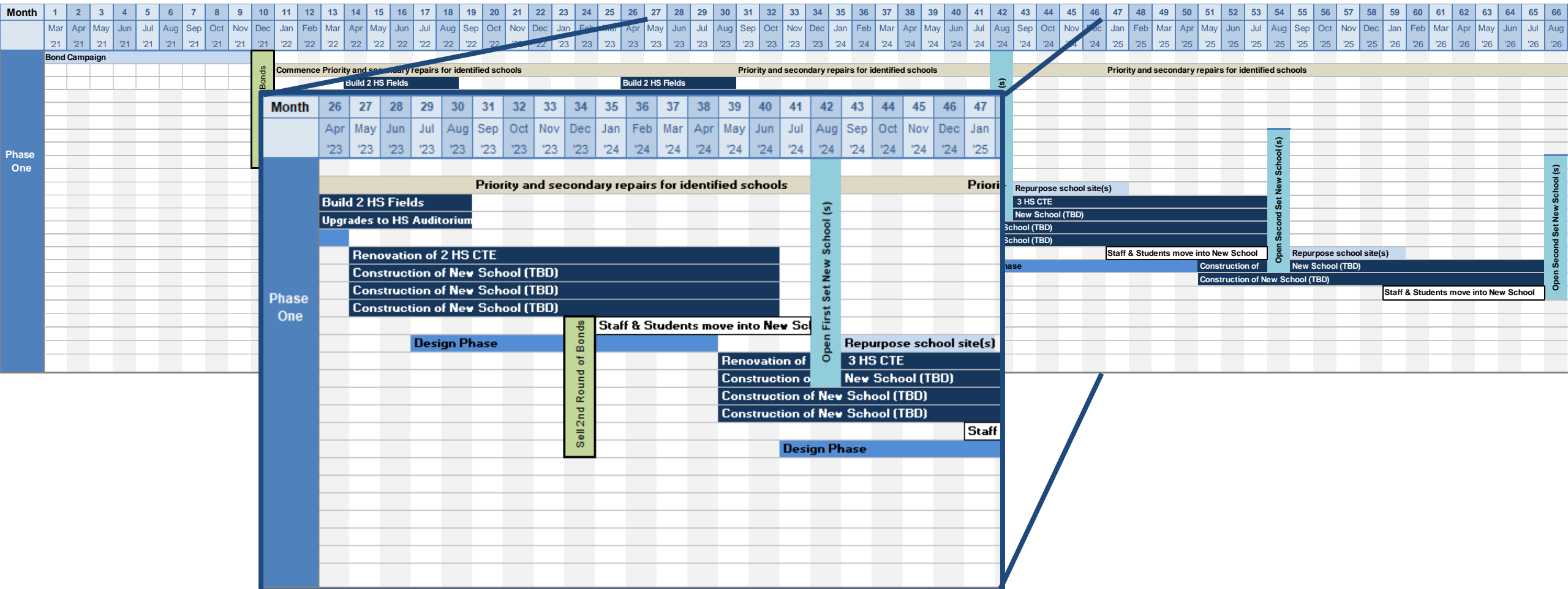
It's time to
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Rediscover D11



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

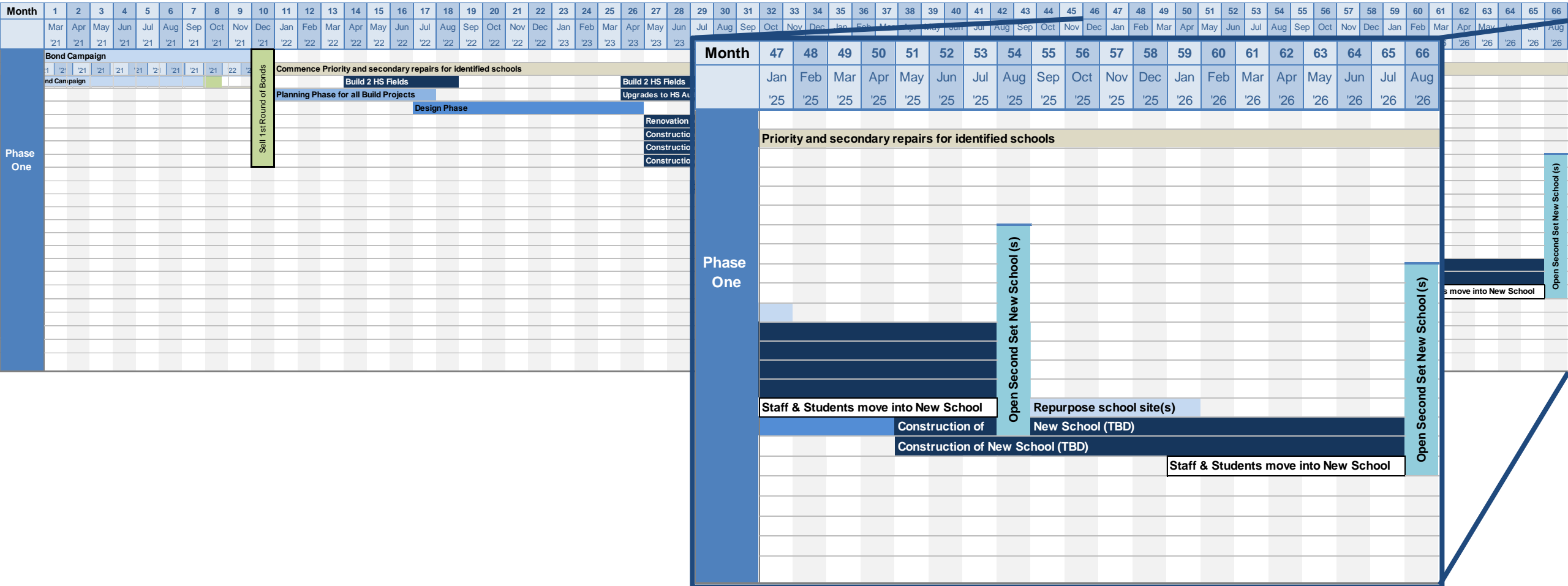


It's time to
**Rebuild, Reimagine,
Rediscover D11**



REBUILDING D11 | PLANNING EXAMPLE POST BOND ELECTION 5 YEAR HORIZON

It's time to
Rebuild, Reimagine,
Rediscover D11



PRE-BOND FINANCING PROCESS | MILESTONES

It's time to
Rebuild, Reimagine,
Rediscover D11



CRITICAL DATES	ACTIVITIES
February 17, 2021	Board of Education – Special Meeting 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

PLAN B | BOND DOES NOT PASS

It's time to
Rebuild, Reimagine,
Rediscover D11



	Plan B											
	Year Ending June 30											
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	
Capital Transfer	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Mill Levy Contribution	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
Total	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
Capital Expenditure												
Repairs	\$ 17,000,000	\$ 17,375,000	\$ 14,211,875	\$ 13,922,469	\$ 13,618,592	\$ 13,299,522	\$ 12,964,498	\$ 12,612,723	\$ 12,243,359	\$ 11,855,527	\$ 11,448,303	
Queen Palmer Air Conditioning	\$ 3,000,000											
Howbert Air Conditioning		\$ 2,625,000										
CTE HS			\$ 5,788,125	\$ 6,077,531	\$ 6,381,408	\$ 6,700,478	\$ 7,035,502					
Galileo Air Conditioning								\$ 7,387,277	\$ 7,756,641			
West MS/ES Air Conditioning										\$ 8,144,473	\$ 8,551,697	
Total Per Year	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000

EXHIBIT B

SCHEDULE OF PRIORITY REPAIRS BY SITE- PHASE ONE

The following priority repairs by site were reviewed and approved by the District's Facilities Advisory Committee for Phase One of the FMP.

Facilities Master Plan
Phase 1 - Priority Repairs by Location

Phase 1 - Priority Repairs

102-Audubon Elementary School

Potable Water System

Potable water system repairs and/or replacements as needed (service line, backflow preventer, regulator tree, building piping, etc.).

Roofing System

Partial roof replacement.

104-Bristol Elementary School

Potable Water System

Potable water system repairs and/or replacements as needed (service line, backflow preventer, regulator tree, building piping, etc.).

Roofing System

Partial roof replacement.

106-Carver Elementary School

Roofing System

Partial roof replacement.

107-Columbia Elementary School

Roofing System

Partial roof replacement.

Sanitary Sewer System

Sanitary sewer system repairs and/or replacements as needed (service line, building piping, clean-outs, etc.).

108-Edison Elementary School

Foundation System

Recaulk between building and sidewalk. Repair south end foundation.

HVAC System

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

Roofing System

Partial roof replacement.

109-Chipeta Elementary School

ADA

ADA upgrades (restrooms, ramps, slopes, parking, etc.).

HVAC System

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

Sanitary Sewer System

Sanitary sewer system repairs and/or replacements as needed (service line, building piping, clean-outs, etc.).

110-Fremont Elementary School

HVAC System

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

Sanitary Sewer System

Sanitary sewer system repairs and/or replacements as needed (service line, building piping, clean-outs, etc.).

1. Costs are estimated based on a 15% escalation rate from 2021.
2. Projects identified are based on an assumed \$350M Bond that passes in Fall 2021.
3. Adjustment may be required as bond proceeds and escalation rates develop.

Facilities Master Plan
Phase 1 - Priority Repairs by Location

Phase 1 - Priority Repairs

111-Grant Elementary School

ADA

ADA upgrades (restrooms, ramps, slopes, parking, etc.).

Foundation System

Recaulk between building and sidewalk.

HVAC System

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

Potable Water System

Potable water system repairs and/or replacements as needed (service line, backflow preventer, regulator tree, building piping, etc.).

116-Jackson Elementary School

Foundation System

Recaulk between building and sidewalk.

Potable Water System

Potable water system repairs and/or replacements as needed (service line, backflow preventer, regulator tree, building piping, etc.).

Roofing System

Partial roof replacement.

Security Alarm System

Replace security alarm system.

118-Keller Elementary School

ADA

ADA upgrades (restrooms, ramps, slopes, parking, etc.).

Fire Sprinkler System

Replace fire sprinkler service line.

Foundation System

Recaulk between building and sidewalk.

Roofing System

Partial roof replacement.

Sanitary Sewer System

Sanitary sewer system repairs and/or replacements as needed (service line, building piping, clean-outs, etc.).

119-King Elementary School

ADA

ADA upgrades (restrooms, ramps, slopes, parking, etc.).

Fire Sprinkler System

Replace fire sprinkler backflow preventer and heads.

Foundation System

Recaulk between building and sidewalk.

Potable Water System

Potable water system repairs and/or replacements as needed (service line, backflow preventer, regulator tree, building piping, etc.).

Roofing System

Partial roof replacement.

1. Costs are estimated based on a 15% escalation rate from 2021.
2. Projects identified are based on an assumed \$350M Bond that passes in Fall 2021.
3. Adjustment may be required as bond proceeds and escalation rates develop.

Facilities Master Plan
Phase 1 - Priority Repairs by Location

Phase 1 - Priority Repairs

Sanitary Sewer System

Sanitary sewer system repairs and/or replacements as needed (service line, building piping, clean-outs, etc.).

121-TESLA EOS

Foundation System

Recaulk between building and sidewalk.

HVAC System

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

Potable Water System

Potable water system repairs and/or replacements as needed (service line, backflow preventer, regulator tree, building piping, etc.).

Roofing System

Partial roof replacement.

122-Martinez Elementary School

ADA

ADA upgrades (restrooms, ramps, slopes, parking, etc.).

Fire Sprinkler System

Replace fire sprinkler backflow preventer and heads.

Foundation System

Recaulk between building and sidewalk.

Potable Water System

Potable water system repairs and/or replacements as needed (service line, backflow preventer, regulator tree, building piping, etc.).

Roofing System

Partial roof replacement.

Sanitary Sewer System

Sanitary sewer system repairs and/or replacements as needed (service line, building piping, clean-outs, etc.).

123-Madison Elementary School

Foundation System

Recaulk between building and sidewalk.

Potable Water System

Potable water system repairs and/or replacements as needed (service line, backflow preventer, regulator tree, building piping, etc.).

Roofing System

Partial roof replacement.

Sanitary Sewer System

Sanitary sewer system repairs and/or replacements as needed (service line, building piping, clean-outs, etc.).

125-Monroe Elementary School

ADA

ADA upgrades (restrooms, ramps, slopes, parking, etc.).

Foundation System

Recaulk between building and sidewalk.

1. Costs are estimated based on a 15% escalation rate from 2021.
2. Projects identified are based on an assumed \$350M Bond that passes in Fall 2021.
3. Adjustment may be required as bond proceeds and escalation rates develop.

Facilities Master Plan
Phase 1 - Priority Repairs by Location

Phase 1 - Priority Repairs

Gas Piping System

Repaint gas piping to yellow for safety requirements.

Potable Water System

Potable water system repairs and/or replacements as needed (service line, backflow preventer, regulator tree, building piping, etc.).

Roofing System

Partial roof replacement.

Sanitary Sewer System

Sanitary sewer system repairs and/or replacements as needed (service line, building piping, clean-outs, etc.).

127-Penrose Elementary School

Foundation System

Recaulk between building and sidewalk.

HVAC System

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

Potable Water System

Potable water system repairs and/or replacements as needed (service line, backflow preventer, regulator tree, building piping, etc.).

Roofing System

Partial roof replacement.

Sanitary Sewer System

Sanitary sewer system repairs and/or replacements as needed (service line, building piping, clean-outs, etc.).

128-AACL Charter School at Pike

Foundation System

Recaulk between building and sidewalk.

130-Roosevelt Elementary Charter School

Foundation System

Recaulk between building and sidewalk.

Gas Piping System

Repaint gas piping to yellow for safety requirements.

Roofing System

Partial roof replacement.

Sanitary Sewer System

Sanitary sewer system repairs and/or replacements as needed (service line, building piping, clean-outs, etc.).

131-Rudy Elementary School

Foundation System

Recaulk between building and sidewalk.

HVAC System

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

Roofing System

Partial roof replacement.

1. Costs are estimated based on a 15% escalation rate from 2021.
2. Projects identified are based on an assumed \$350M Bond that passes in Fall 2021.
3. Adjustment may be required as bond proceeds and escalation rates develop.

Facilities Master Plan
Phase 1 - Priority Repairs by Location

Phase 1 - Priority Repairs

132-Steele Elementary School

ADA

ADA upgrades (restrooms, ramps, slopes, parking, etc.).

Foundation System

Recaulk between building and sidewalk.

HVAC System

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

Potable Water System

Potable water system repairs and/or replacements as needed (service line, backflow preventer, regulator tree, building piping, etc.).

133-Stratton Elementary School

Foundation System

Recaulk between building and sidewalk.

Potable Water System

Potable water system repairs and/or replacements as needed (service line, backflow preventer, regulator tree, building piping, etc.).

Roofing System

Partial roof replacement.

135-Twain Elementary School

Foundation System

Recaulk between building and sidewalk.

Gas Piping System

Repaint gas piping to yellow for safety requirements.

HVAC System

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

Potable Water System

Potable water system repairs and/or replacements as needed (service line, backflow preventer, regulator tree, building piping, etc.).

Roofing System

Partial roof replacement.

137-Whittier Elementary School

Foundation System

Recaulk between building and sidewalk.

Roofing System

Partial roof replacement.

139-Trailblazer Elementary School

Fire Sprinkler System

Replace fire sprinkler service line, backflow preventer and heads.

Foundation System

Recaulk between building and sidewalk.

Roofing System

Partial roof replacement.

140-Scott Elementary School

1. Costs are estimated based on a 15% escalation rate from 2021.
2. Projects identified are based on an assumed \$350M Bond that passes in Fall 2021.
3. Adjustment may be required as bond proceeds and escalation rates develop.

Facilities Master Plan
Phase 1 - Priority Repairs by Location

Phase 1 - Priority Repairs

Fire Alarm System

Replace fire alarm system (FACP, pull devices, wiring, horns, strobes, etc.).

Fire Sprinkler System

Replace fire sprinkler backflow preventer and heads.

Foundation System

Recaulk between building and sidewalk.

Roofing System

Partial roof replacement.

Security Alarm System

Replace security alarm system.

142-Christa McAuliffe Elementary School

Foundation System

Recaulk between building and sidewalk.

Roofing System

Partial roof replacement.

143-Freedom Elementary School

Foundation System

Recaulk between building and sidewalk.

Roofing System

Partial roof replacement.

241-Jack Swigert Aerospace Academy

Foundation System

Recaulk between building and sidewalk.

HVAC System

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

Roofing System

Partial roof replacement.

Sanitary Sewer System

Sanitary sewer system repairs and/or replacements as needed (service line, building piping, clean-outs, etc.).

242-Holmes Middle School

ADA

ADA upgrades (restrooms, ramps, slopes, parking, etc.).

Foundation System

Recaulk between building and sidewalk.

HVAC System

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

244-Mann Middle School

Security Alarm System

Replace security alarm system.

245-North Middle School

Fire Sprinkler System

Replace fire sprinkler backflow preventer and heads. Reconnect main system.

1. Costs are estimated based on a 15% escalation rate from 2021.

2. Projects identified are based on an assumed \$350M Bond that passes in Fall 2021.

3. Adjustment may be required as bond proceeds and escalation rates develop.

Facilities Master Plan
Phase 1 - Priority Repairs by Location

Phase 1 - Priority Repairs

Foundation System

Recaulk between building and sidewalk.

HVAC System

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

Roofing System

Partial roof replacement.

246-Russell Middle School

ADA

ADA upgrades (restrooms, ramps, slopes, parking, etc.).

Foundation System

Recaulk between building and sidewalk.

HVAC System

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

Roofing System

Partial roof replacement.

247-Sabin Middle School

ADA

ADA upgrades (restrooms, ramps, slopes, parking, etc.).

Foundation System

Recaulk between building and sidewalk.

Gas Piping System

Repaint gas piping to yellow for safety requirements.

HVAC System

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

Potable Water System

Potable water system repairs and/or replacements as needed (service line, backflow preventer, regulator tree, building piping, etc.).

249-Jenkins Middle School

Fire Alarm System

Replace fire alarm system (FACP, pull devices, wiring, horns, strobes, etc.).

Fire Sprinkler System

Replace fire sprinkler backflow preventer and heads.

Foundation System

Recaulk between building and sidewalk.

HVAC System

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

Roofing System

Partial roof replacement.

Security Alarm System

Replace security alarm system.

350-Coronado High School

1. Costs are estimated based on a 15% escalation rate from 2021.
2. Projects identified are based on an assumed \$350M Bond that passes in Fall 2021.
3. Adjustment may be required as bond proceeds and escalation rates develop.

Facilities Master Plan
Phase 1 - Priority Repairs by Location

Phase 1 - Priority Repairs

ADA

ADA upgrades (restrooms, ramps, slopes, parking, etc.).

Fire Sprinkler System

Replace fire sprinkler service line.

Foundation System

Recaulk between building and sidewalk.

Gas Piping System

Repaint gas piping to yellow for safety requirements.

HVAC System

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

Potable Water System

Potable water system repairs and/or replacements as needed (service line, backflow preventer, regulator tree, building piping, etc.).

Roofing System

Partial roof replacement.

351-Doherty High School

ADA

ADA upgrades (restrooms, ramps, slopes, parking, etc.).

Foundation System

Recaulk between building and sidewalk.

HVAC System

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

Potable Water System

Potable water system repairs and/or replacements as needed (service line, backflow preventer, regulator tree, building piping, etc.).

Roofing System

Partial roof replacement.

Sanitary Sewer System

Sanitary sewer system repairs and/or replacements as needed (service line, building piping, clean-outs, etc.).

352-Mitchell High School

ADA

ADA upgrades (restrooms, ramps, slopes, parking, etc.).

Fire Sprinkler System

Replace fire sprinkler service line.

Foundation System

Recaulk between building and sidewalk.

Potable Water System

Potable water system repairs and/or replacements as needed (service line, backflow preventer, regulator tree, building piping, etc.).

Roofing System

Partial roof replacement.

353-Palmer High School

1. Costs are estimated based on a 15% escalation rate from 2021.
2. Projects identified are based on an assumed \$350M Bond that passes in Fall 2021.
3. Adjustment may be required as bond proceeds and escalation rates develop.

Facilities Master Plan
Phase 1 - Priority Repairs by Location

Phase 1 - Priority Repairs

ADA

ADA upgrades (restrooms, ramps, slopes, parking, etc.).

Electrical Power System

Repair or replace electric systems as needed (MDP, panels, transformers, lighting, switches, outlets, etc.).

Fire Alarm System

Replace fire alarm system (FACP, pull devices, wiring, horns, strobes, etc.).

Fire Sprinkler System

Replace fire sprinkler service line and Industrial Arts Building backflow preventer.

Foundation System

Recaulk between building and sidewalk.

Gas Piping System

Repaint gas piping to yellow for safety requirements.

HVAC System

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

Potable Water System

Potable water system repairs and/or replacements as needed (service line, backflow preventer, regulator tree, building piping, etc.).

Roofing System

Partial roof replacement.

Sanitary Sewer System

Sanitary sewer system repairs and/or replacements as needed (service line, building piping, clean-outs, etc.).

Security Alarm System

Replace security alarm system.

354-Roy J. Wasson Academic Campus

ADA

ADA upgrades (restrooms, ramps, slopes, parking, etc.).

Foundation System

Recaulk between building and sidewalk.

Gas Piping System

Repaint gas piping to yellow for safety requirements.

HVAC System

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

Roofing System

Partial roof replacement.

Sanitary Sewer System

Sanitary sewer system repairs and/or replacements as needed (service line, building piping, clean-outs, etc.).

460-Tesla Professional Development Center

Foundation System

Recaulk between building and sidewalk.

HVAC System

1. Costs are estimated based on a 15% escalation rate from 2021.
2. Projects identified are based on an assumed \$350M Bond that passes in Fall 2021.
3. Adjustment may be required as bond proceeds and escalation rates develop.

Facilities Master Plan
Phase 1 - Priority Repairs by Location

Phase 1 - Priority Repairs

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

602-Central Admin Bldg

ADA

ADA upgrades (restrooms, ramps, slopes, parking, etc.).

Foundation System

Recaulk between building and sidewalk.

Roofing System

Partial roof replacement.

Sanitary Sewer System

Sanitary sewer system repairs and/or replacements as needed (service line, building piping, clean-outs, etc.).

671-EDSS

Foundation System

Recaulk between building and sidewalk.

Potable Water System

Potable water system repairs and/or replacements as needed (service line, backflow preventer, regulator tree, building piping, etc.).

748-Transporation Maint

Fire Sprinkler System

No fire sprinkler system repairs identified.

Foundation System

Recaulk between building and sidewalk.

HVAC System

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

Roofing System

Replace transparent fiberglass sheets in roof.

Sanitary Sewer System

Sanitary sewer system repairs and/or replacements as needed (service line, building piping, clean-outs, etc.).

762-FOTC Operations

Foundation System

Recaulk between building and sidewalk.

HVAC System

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

Roofing System

Partial roof replacement.

770-Warehouse

Fire Sprinkler System

Replace fire sprinkler pumps, backflow preventer and heads.

Foundation System

Recaulk between building and sidewalk.

HVAC System

1. Costs are estimated based on a 15% escalation rate from 2021.
2. Projects identified are based on an assumed \$350M Bond that passes in Fall 2021.
3. Adjustment may be required as bond proceeds and escalation rates develop.

Facilities Master Plan
Phase 1 - Priority Repairs by Location

Phase 1 - Priority Repairs

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

Roofing System

Replace transparent fiberglass sheets in roof.

Sanitary Sewer System

Sanitary sewer system repairs and/or replacements as needed (service line, building piping, clean-outs, etc.).

950-CIVA Charter School

Foundation System

Recaulk between building and sidewalk.

HVAC System

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

Roofing System

Partial roof replacement.

971-Garry Berry Stadium

Foundation System

Recaulk between building and sidewalk.

HVAC System

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

Roofing System

Partial roof replacement.

Fuel/Wash Facility

Foundation System

Recaulk between building and sidewalk.

Landscape Shop

Foundation System

Recaulk between building and sidewalk.

Roofing System

Replace transparent fiberglass sheets in roof.

Production Printing

Foundation System

Recaulk between building and sidewalk.

HVAC System

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

Roofing System

Replace transparent fiberglass sheets in roof.

Security Bldg

Roofing System

Partial roof replacement.

South Admin Bldg

Electrical Power System

1. Costs are estimated based on a 15% escalation rate from 2021.
2. Projects identified are based on an assumed \$350M Bond that passes in Fall 2021.
3. Adjustment may be required as bond proceeds and escalation rates develop.

Facilities Master Plan
Phase 1 - Priority Repairs by Location

Phase 1 - Priority Repairs

Repair or replace electric systems as needed (MDP, panels, transformers, lighting, switches, outlets, etc.).

Fire Alarm System

Replace fire alarm system (FACP, pull devices, wiring, horns, strobes, etc.).

Foundation System

Recaulk between building and sidewalk.

HVAC System

Repair or replace HVAC System components as needed (boilers, pumps, air conditioners, air handlers, ventilation, etc.).

Potable Water System

Potable water system repairs and/or replacements as needed (service line, backflow preventer, regulator tree, building piping, etc.).

Sanitary Sewer System

Sanitary sewer system repairs and/or replacements as needed (service line, building piping, clean-outs, etc.).

Grand Total

1. Costs are estimated based on a 15% escalation rate from 2021.
2. Projects identified are based on an assumed \$350M Bond that passes in Fall 2021.
3. Adjustment may be required as bond proceeds and escalation rates develop.

EXHIBIT C

PLAN B | BOND ELECTION NOT SUCCESSFUL IN NOVEMBER 2021

The following schedule illustrates the projects and facility investments that may be completed through funds that are currently available for facility investment on an ongoing basis.

	Plan B										
	Year Ending June 30										
	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Capital Transfer	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
Mill Levy Contribution	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000	\$ 15,000,000
Total	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
Capital Fund Expenditure											
Repairs	\$ 17,000,000	\$ 17,375,000	\$ 14,211,875	\$ 13,922,469	\$ 13,618,592	\$ 13,299,522	\$ 12,964,498	\$ 12,612,723	\$ 12,243,359	\$ 11,855,527	\$ 11,448,303
Queen Palmer Air Conditioning	\$ 3,000,000										
Howbert Air Conditioning		\$ 2,625,000									
CTE HS			\$ 5,788,125	\$ 6,077,531	\$ 6,381,408	\$ 6,700,478	\$ 7,035,502				
Galileo Air Conditioning								\$ 7,387,277	\$ 7,756,641		
West MS/ES Air Conditioning										\$ 8,144,473	\$ 8,551,697
Total Per Year	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000