



PUEBLO SCHOOL DISTRICT 60

EDUCATIONAL FACILITIES ASSESSMENT
AND
MASTER PLAN

October 2019



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Pueblo School District 60 Board of Education

Barbara ClementiPresident
 Frank C. LatinoVice President
 Robert Gonzales
 Dennis Maes
 Taylor Voss

Pueblo School District 60 Administration

Charlotte MacalusoSuperintendent of Schools
 Suzanne MoreyAssistant Superintendent of Teaching and Learning Services
 Cheryl Madrill-StringhamExecutive Director of Intervention and Student Support Services
 David HornerChief Financial Officer
 Robert LawsonExecutive Director of Facilities and Construction Management
 Zach MatherDirector of Technology
 Dalton SprouseDirector of Communications and Community Relations
 Ted JohnsonExecutive Director of Continuous Improvement and Innovation
 Michael BayerDirector of School Culture, Wellness and Safety
 Cary PalumboExecutive Director of Elementary Education

Community Advisory Committee

Sandy AlvarezUnion Rep
 Andrea AragonCommunity Member
 Carrie ArchuletaBooster Club
 Ramon ArriagaParent
 Molly AustinStudent

Sandy BartoloParent
 Melvin BlandUnion Rep
 Aaron BravoPrincipal
 Anthony CarbajalCommunity Member
 Neely Cardinal-SchulleTeacher
 Jayme Cardinal-StangierPrincipal
 Bob CaricatoPrincipal
 Andy ClementiAssistant Principal
 Dave CraddockPrincipal
 Brian DaleCommunity Member
 Betsy DeCesaroPrincipal
 Dana DiTomaso-JunkmanPrincipal
 Terri GallegosTeacher
 Dr. Kelly GelhoffParent
 Terra GrayTeacher
 Perry GridleyTeacher
 Julie GriegoPrincipal
 Jo HansonBooster Club
 Jackie HelzerParent
 Kelly HiblerParent
 Heather HuffmanUnion Rep
 John HullPrincipal
 Marci ImesPrincipal
 Shaynee JesikTeacher
 Brent JohnsonParent
 Cole JohnsonStudent
 DJ JohnsonTeacher
 Mike KovacAssistant Principal
 Shari KrasovicFoundation
 Scott LaneTeacher
 Ted LopezCommunity Member
 Paula LosekeTeacher
 Kurt MadicParent

PUEBLO SCHOOL DISTRICT 60

Corky Madrid.....Foundation
Maya Maes.....Student
Lorna MarsicoParent
Layne MartinezStudent
Ryan MasciotraPrincipal
Destin Mehess.....Principal
Lori MillerFoundation
Leslie NazarioBooster Club
Karen Olson.....Teacher
Alice Orona.....Union Rep
Garrison Ortiz.....Community Member
Selina Ozuna.....Parent
Terri PachecoTeacher
Michelle PadillaTeacher
Melissa Patterson.....Principal
Anthony PeraltaUnion Rep
Angie PerdiosParent
Tim PerezStudent
Steve Pineda.....Community Member
Jimmie Pool.....Principal
Janelle RedingCommunity Member
Dr. Velia Rincon.....Community Member
Nic Roberts.....Principal
Shelby Robinson.....Teacher
Gretchen RodeParent
Deidra RoqueTeacher
Sarah Rose.....Community Member
David Roth.....Parent
Donny RuybalTeacher
Wendy ShipleyParent
Julie ShuePrincipal
Kim SiebenneicherParent
Mark Slack.....Teacher

Ann SpanglerCommunity Member
Traci Spinuzzi.....Assistant Principal
Jeff Sterling.....Teacher
Alison Stoddard.....Teacher
Mike Strobel.....Teacher
Aaron SuazoFoundation
Ray SullivanFoundation
Veronica Terrones.....Parent
Joe Terry.....Teacher
Rhonda Thatcher.....Parent
Kathrine Thomson.....Teacher
Steven TrujilloCommunity Member
Alex TrujilloAssistant Principal
Maria TuckerCommunity Member
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Gene WilcoxsonCommunity Member
Jamie Withnell.....Teacher
Quinn ZabukovicStudent

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Section 1.0

Pueblo District 60 Master Plan

Executive Summary

1.1 INTRODUCTION

Pueblo School District 60 commissioned a new School District Strategic Plan in January 2018. As a component of this Strategic Plan, a comprehensive District Master Plan will be incorporated into it as an initiative, including outstanding learning facilities for the twenty first century.

The intent of the Facilities Master Plan is to identify existing facility conditions, past and future enrollment projections, to review the District's educational programs, gather community and district input and recommend facility needs that provide a sustainable facilities plan.

This Facilities Master Plan is designed to be a flexible planning tool to identify facility issues and programmatic needs to the community, parents, staff, and the Board of Education and offer periodic input and revision as conditions change and new needs are identified within the District. The plan identifies capital needs and allocates resources to address the following facility issues:

- Life/health/safety
- Educational and programmatic needs and curriculum needs
- Provision for district decline or growth (closures, consolidations, additions and new construction)
- Facility Renewal Needs (renovations/ refurbishment)
- Energy management

1.2 PRIMARY GOALS FOR THE MASTER PLAN INCLUDED:

1. Based on the District's 2018 Strategic Plan and other District-wide initiatives, recommend and define the facilities needed to support and enhance the District's academic and other goals, and create a District Master Plan to support and enhance the District's programs.
2. Starting with our current information and plan for our facilities, complete an updated assessment (as needed) of all District facilities and identify any deficiencies in existing buildings and sites, including program and service areas, utility systems and infrastructure, telecommunications and health and safety conditions.
3. Identify needs for renovated or different facilities and/or closing facilities to accomplish the District educational initiatives based upon forecasts, utilizing the Districts future enrollment forecasts and facility needs based on demographic forecasts and curricular trends.
4. Identify & evaluate costs and benefits of a broad array of options to meet current and projected facility needs.
5. Develop a facilities improvement project list to support a potential bond measure.
6. Define practices for long range facilities management and define a strategy that addresses needs for short and long-term facility improvements and for capital investments to support the current and future educational programs, including consolidation, renovation and construction of replacement facilities, future joint use governmental and community partnerships.
7. Define implementation steps necessary to fulfill the needs identified, coordinating the identified scope of work with funding resources and creating a 10-year Planning Schedule for the work to be done District-wide.

1.3 DISTRICT MISSION/VISION/CORE VALUES

District Mission Statement:

To provide a high-quality education that assures each student the knowledge, skills, and dispositions to lead a life of purpose and impact.

District Vision Statement:

To become a high performing school district that inspires community confidence.

Core Values:

- The success of every student is our most important commitment.
- Collaboration and engagement with our community, parents, staff and students are essential to our success.
- We must act with integrity, celebrate diversity, and promote equity.
- Each individual must be treated with dignity and respect.
- The social and emotional well-being of our students is as important as their academic needs.
- It is our responsibility to provide a safe, positive, and supportive environment for our students and staff.
- Our community heritage, traditions, and history should inform our response to future student and district needs.



1.4 OVERVIEW OF THE ISSUES

The District has two main issues, declining enrollment and facility condition due to aging schools. The student enrollment in the district has been in decline for several years mainly due to economic hardships but also alternative forms of education including charter, online, and home school options as well as an adjacent growing school district. Due to age, the majority of the district’s schools are in very poor condition with several emergency projects needing to be done each year. Twenty-four of the thirty schools in this study are older than 50 years (built in 1968 or earlier). In 2019, Pueblo School District 60 has 19 schools (65% of the total district square footage) that are 60 years or older. When a school is 20 to 30 years old, frequent replacement of equipment is needed. Between 30 and 40 years old, the original equipment should have been replaced, including the roof and electrical equipment. After 40 years, a school building begins rapid deterioration, and after 60 years most schools are abandoned. As these conditions continue to go unaddressed, they become more expensive to correct and increase risk to student safety.

1.5 MASTER PLAN PROCESS

To generate the 5 Year Facilities Master Plan, numerous meetings were held by the Community Advisory Committee, whose membership was composed of community representatives, parents, students, staff, and administration. The Pueblo School District 60 Master Plan involved a six-phase process to provide a comprehensive district Master Plan. The steps included:

Phase 1 – Develop and Schedule the Master Plan Process

Phase 1 included determining the overall process to engage all the key stakeholders and then developing a meeting schedule and coordinating with the relevant groups to confirm meeting times and agendas. Outreach activities and meetings occurred throughout the process.

Phase 2 – Facilities Condition Assessment

The Master Plan Team developed a digital Facilities Condition Assessment data base of all existing School District properties, including plans for each district school. The Master Plan Team completed a Facilities Condition Assessment utilizing existing assessment data as well as on-site assessments of each school.

Phase 3 – District Master Plan: Enrollment Forecast and Capacity

The Master Plan examines the financial and enrollment implications of the pattern of declining enrollment and recommends the best size and locations for schools based from the projections, including any school closures and consolidation.

Phase 4 – Draft District Master Plan Proposals

The Master Plan Team, working with the Community Advisory Committee developed 17 options for district facilities based on information collected concerning: historical and projected enrollment; educational facility assessments which included quantitative / qualitative analysis, capacity studies, profiles, priorities; and community and school profiles which included demographics, educational program, academic achievements, and financial information.

Phase 5 – Community Outreach Process

The community outreach process occurred throughout the development of the master plan rather than as a sequenced activity. Throughout the master planning process, community outreach and information sharing have been a primary focus of the masterplan team and Pueblo School District No. 60.

Phase 6 – Final Recommendation, Adoption and Implementation

The final phase of the Master Plan process includes adoption and implementation. The Master Plan Team reviewed Plan proposals with District Administration, Facilities Management and the Board of Education, and prepared a draft project list for a Facilities Bond Measure, incorporating advice on bond packaging from the District Financial Advisor and CFO. The Master Plan Team assisted in consulting experts on bond issues and on packaging bond measures during this process. The Facilities Bond Measure is expected to identify specific

projects and provide cost estimates for those projects. Because the measure is intended to fund long term planning and facility improvement projects, the measure will need to combine clearly defined projects and categories of funding or types of projects including future planning, site acquisition, design and construction. The finalized measure is summarized as follows:

Four-High-School Recommendation

- ✓ District 60 remains a four-high-school district
 - ✓ Centennial and East are replaced with new schools
 - ✓ Central and South undergo major renovations
 - ✓ New schools would be two-thirds size of existing schools to reduced underutilized space
 - ✓ New schools would have 50+ year life span
- ✓ Features of new high schools:
 - ✓ 50+ year life span
 - ✓ Highly energy efficient
 - ✓ Flexible instructional space
 - ✓ Safety and security a top priority
 - ✓ Competition gym
 - ✓ Performing arts auditorium **OR** auxiliary gym
 - ✓ Flexible cafeteria/auditorium if auxiliary gym is provided
 - ✓ CTE programs unique to each school (or centralized CTE location)
 - ✓ Extensive educational programming



1.6 MASTER PLAN PROJECTS AND BUDGET SUMMARY

The following chart summarizes the project and budget recommendations associated with the Master Plan. The final recommendation is the result of an extensive planning effort involving

review of 17 separate master plan proposals with a Community Advisory Committee. Extensive community outreach was conducted throughout the master plan process to ensure community input and comment to help shape the final recommendation.

FOUR HIGH SCHOOL OPTION, LOWER BUDGET - Passed a bond, remain a 4-high school district. Build new 1,000 student high schools to replace Centennial and replace East (both with enhanced core facilities and kitchens), plus priority 1 renovations to Central and South and priority 1 renovations/upgrades to remaining schools in the district with an FCI score of 50 or higher.
 This option incorporates consolidations district wide to better align enrollments with capacity of schools. Bond dollars would be spent on the construction of 2 new high schools. New replacement high schools on Centennial and East sites. Address facility upgrade issues for priority 1 items at schools with an FCI higher than 50. **Exterior window replacement is not included in priority 1 funding.**
 TOTAL PROJECT COSTS FOR TWO NEW H.S. AND RENOVATION OF CENTRAL AND SOUTH = \$69,500,000 + \$69,500,000 + \$25,395,461 + \$10,623,551 = \$175,019,012
 TOTAL FCI UPGRADE COSTS TO SCHOOLS WITH FCI OF 50 OR HIGHER (NOT INCLUDING CENTRAL AND SOUTH) = \$45,239,167
 TOTAL CONSOLIDATION COSTS = \$14,975,000
 PRIORITY 1 & 2 SAVINGS FROM CONSOLIDATIONS = \$156,927,945 out of \$347,605,887
 YEARLY OPERATIONAL COST SAVINGS = \$2,461,553 (this number will change due to new schools and upgrades) out of \$6,195,269

4 HIGH SCHOOL - PROJECT COSTS
\$237,233,179 (round to \$237,250,000)

NORTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
1 Centennial High School – FCI 65%	REPLACE - New Centennial high school on existing site	0%	Summer of 2023	\$6,200,000 for demo
New North Quadrant High School – 1,000 students	Includes kitchen in new high school	101%	Fall of 2023	\$69,500,000 – BEST GRANT CANDIDATE
13 Heroes K-8 Academy - Closed	CONSOLIDATE, relocate students to Irving, Morton, Heaton and Risley	0%	Summer of 2019	\$2,400,000 for demo
30 Irving Elementary – FCI 19%	Taking students from Heroes, preschool moves	90%	Fall of 2019	
17 Morton Elementary – FCI 46%	Taking students from Heroes, preschool moves	86%	Fall of 2019	
CENTRAL QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
14 Central High School – FCI 47%	FCI priority 1 upgrades	35%	Fall of 2023	\$25,395,461
24 Bessemer Academy Elementary – FCI 35%	Taking students from Carlile E.S.; taking preschool students	84%	Fall of 2020	
18 Carlile Elementary – FCI 46%	CONSOLIDATE, relocate students to Bessemer E.S.	0%	Summer of 2020	\$50,000 for shuttering
19 Columbian Elementary – FCI 42%	Taking preschool students	95%	Fall of 2019	
22 Corwin International Magnet – FCI 33%		87%		
28 Heritage Elementary – FCI 21%		95%	Fall of 2019	
12 Minnequa Elementary – FCI 54%	FCI priority 1 upgrades; taking preschool students	86%	Fall of 2019	\$1,301,622
EAST QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
2 East High School – FCI 55%	REPLACE - New East high school on existing site	0%	Summer of 2023	\$6,200,000 for demo
New East Quadrant High School – 1,000 students	Includes kitchen in new high school	95%	Fall of 2023	\$69,500,000 – BEST GRANT CANDIDATE
6 Heaton Middle School – FCI 59%	FCI priority 1 upgrades; taking students from Heroes K-8 and Roncalli STEM	86%	Fall of 2019 and 2021	\$4,464,215
25 Risley International Academy – FCI 35%	Taking students from Heroes K-8	76%	Fall of 2019	
27 Baca Elementary – FCI 30%	Taking students from Bradford	98%	Fall of 2021	
10 Belmont Elementary – FCI 53%	FCI priority 1 upgrades	100%		\$6,032,212 – BEST GRANT CANDIDATE
16 Bradford Elementary – FCI 47%	CONSOLIDATE, relocate students to Baca, Franklin, Haaff and Park View	0%	Summer of 2021	\$50,000 for shuttering
23 Fountain International Magnet – FCI 40%		87%		
7 Franklin School of Innovation – FCI 58%	FCI priority 1 upgrades; taking students from Bradford	100%	Fall of 2021	\$6,570,718 – BEST GRANT CANDIDATE
26 Haaff Elementary – FCI 35%	Taking students from Bradford	98%	Fall of 2021	
21 Park View Elementary – FCI 41%	Taking students from Bradford	96%	Fall of 2021	
SOUTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
5 South High School – FCI 58%	FCI priority 1	57%	Fall of 2023	\$10,623,551 (look at downsizing as well)
20 Paragon Learning Center – FCI 42%		36%		
29 Goodnight K-8 School – FCI 22%		142%		
4 Pueblo Academy of the Arts – FCI 61%	FCI priority 1 upgrades; Taking students from Roncalli STEM	90%	Fall of 2021	\$12,988,294
3 Roncalli STEM Academy – FCI 62%	CONSOLIDATE, relocate students to PAA and Heaton M.S.	0%	Summer of 2021	\$75,000 for shuttering
15 Beulah Heights Elementary – FCI 51%	FCI priority 1 upgrades	82%		\$2,348,762
11 Highland Park Elementary – FCI 54%	FCI priority 1 upgrades	84%		\$2,560,458 – BEST GRANT CANDIDATE
9 South Park Elementary – FCI 55%	FCI priority 1 upgrades; taking preschool students	84%		\$4,214,710
8 Sunset Park Elementary – FCI 58%	FCI priority 1 upgrades; taking preschool students	87%		\$4,758,176 – BEST GRANT CANDIDATE
CHARTER SCHOOL FUNDING	Facility upgrades at district charter schools			\$2,000,000
CENTRAL DISTRICT KITCHEN	Construction of new District Central			\$0

* Preschool classrooms will move, and additional preschool classrooms will open if proposed additional funding from State is received.

1.7 DISTRICT SCHOOL SUMMARY

Thirty schools in the district are included in this study including:
 4 High Schools; 5 Middle Schools; 3 K-8 Schools ; 18 Elementary Schools

North Quadrant

- Centennial High School (9-12)
- Heroes K-8 (K-8)
- Irving Elementary School (K-5)
- Morton Elementary School (K-5)

Central Quadrant

- Bessemer Academy (K-5)
- Carlile Elementary School (K-5)
- Central High School (9-12)
- Columbian Elementary School (K-5)
- Corwin International Magnet School (4-8)
- Heritage Elementary School (K-5)
- Minnequa Elementary School (K-5)

East Quadrant

- Baca Elementary School (K-5)
- Belmont Elementary School (K-5)
- Bradford Elementary School (K-5)
- East High School (9-12)
- Fountain International Magnet School (K-3)
- Franklin Elementary School (K-5)
- Haaff Elementary School (K-5)
- Heaton Middle School (6-8)
- Park View Elementary School (K-5)
- Risley International Academy of the Arts (6-8)

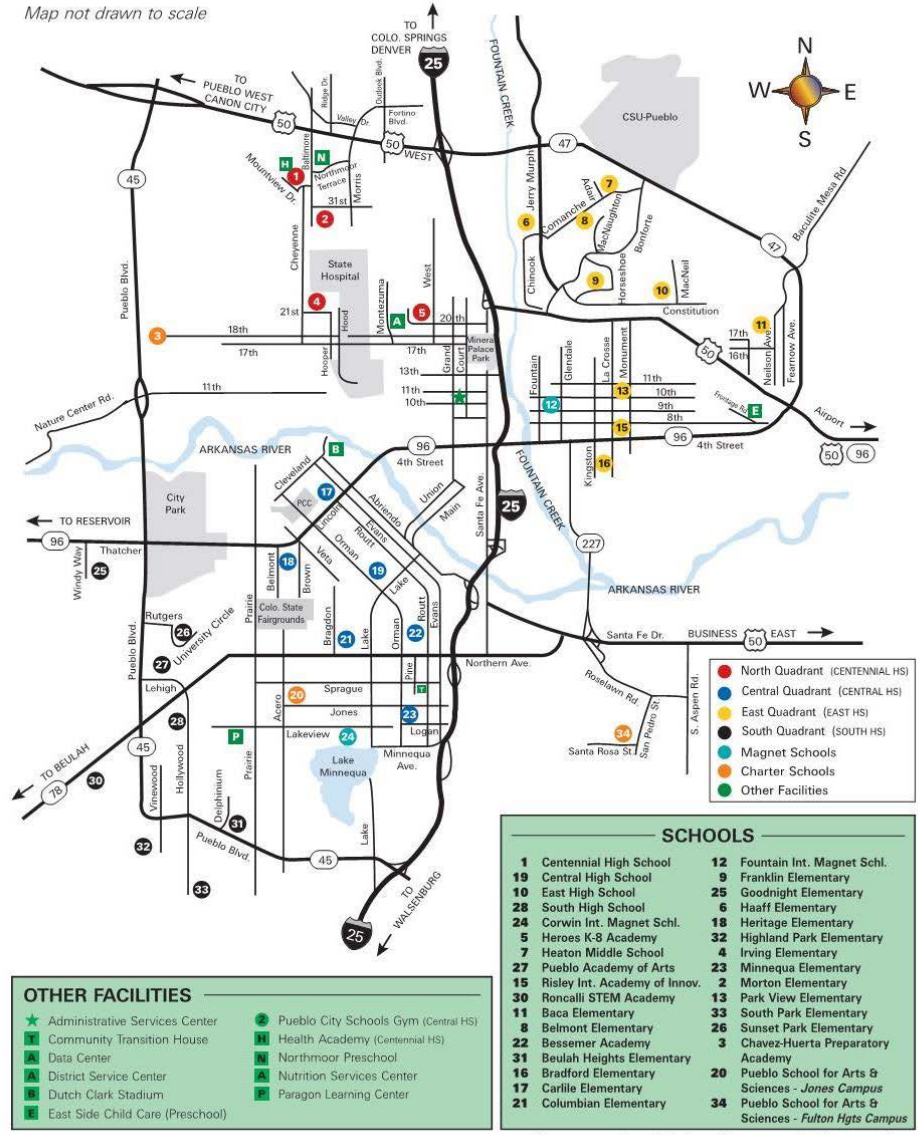
South Quadrant

- Beulah Heights Elementary School (K-5)
- Goodnight K-8 (K-8)
- Highland Park Elementary School (K-5)
- Paragon Learning Center (9-12)
- Pueblo Academy of Arts (PAA) (6-8)
- Roncalli STEM (6-8)
- South High School (9-12)
- South Park Elementary School (K-5)
- Sunset Park Elementary School (K-5)

Schools and Facilities

as of July 21, 2017

PUEBLO CITY SCHOOLS
 PUEBLO, COLORADO
 www.pueblocitieschools.us



Pueblo City Schools / Document Services Center - RH / 07-2017

Please see other side for addresses and phone numbers

1.8 MASTER PLAN APPENDIX DOCUMENTS

The Pueblo District 60 Master Plan includes appendix documents which contain detailed information, research and studies relating to each step of the master plan process. These documents are held separately in Appendix documents provided in electronic format to School District 60. Appendix documents include the following:

- **Appendix A** – District Information
- **Appendix B** – Pueblo Background Information
- **Appendix C** – Building Condition Assessment
- **Appendix D** – Enrollment Projections
- **Appendix E** – Building Capacity Analysis
- **Appendix F** – Master Plan Options
- **Appendix G** – Community Options Presentation
- **Appendix H** – Community Survey Information





Section 2.0

Pueblo District 60 Master Plan – Phase 1

Develop and Schedule the Master Plan Process

2.1 DEVELOP AND SCHEDULE THE MASTER PLAN PROCESS

An important component of the Master Plan was an extensive community involvement process to engage District staff, parents, teachers and the community in identification of issues and needs and evaluation of options, proposals and priorities. Phase 1 included determining the overall process to engage all the key stakeholders and then developing a meeting schedule and coordinating with the relevant groups to confirm meeting times and agendas. Outreach activities and meetings occurred throughout the process. The schedule and process were kept intentionally flexible to allow for additional community meetings and input processes as the master plan evolved. This proved to be a valuable strategy as community feedback did lead to the development of additional master plan options as well as community meetings and opportunities for feedback.



An important component of this phase of the project was identifying issues related to facility conditions, student enrollments and building capacity.

The District has two main issues, declining enrollment and facility condition due to aging schools. The student enrollment in the district has been in decline for several years mainly due to economic hardships but also alternative forms of education including charter, online, and home school options as well as an adjacent growing school district. Due to age, the majority of the district’s schools are in very poor condition with several emergency projects needing to be done each year. Twenty-four of the thirty schools in this study are older than 50 years (built in 1968 or earlier). In 2019, Pueblo School District 60 has 19 schools (65% of the total district square footage) that are 60 years or older. When a school is 20 to 30 years old, frequent replacement of equipment is needed. Between 30 and 40 years old, the original equipment should have been replaced, including the roof and electrical equipment. After 40 years, a school building begins rapid deterioration, and after 60 years most schools are abandoned. As these conditions continue to go unaddressed, they become more expensive to correct and increase risk to student safety.

2.2 APPENDIX A – DISTRICT INFORMATION

Appendix A contains Pueblo District 60’s Strategic Plan developed in the Fall of 2018. It also contains map of district schools, distribution by grade level type and quadrants.

2.3 APPENDIX B – PUEBLO BACKGROUND INFORMATION

Appendix B contains the City of Pueblo’s Comprehensive Plan developed in 2014.

2.4 BOARD POLICY – UTILIZATION GUIDELINES

The Pueblo District 60 School Board adopted Facility Planning Utilization Guidelines to inform decisions on school configuration on January 27, 2019. The Policy and Procedures as adopted are as follows:



File: FB-R-A

Facilities Planning - Utilization Guidelines

The guidelines identified below may factor into decisions on school configuration. Inability to meet one or more of the identified policies may bring a school into consideration for reconfiguration, consolidation and or closure. The following guidelines and ranges are also intended to assist in the development of new schools.

Elementary Schools

- Elementary school enrollments should be at least 400 students but not more than 500.
- Elementary school utilization/student enrollment should not be less than 70%.
- Elementary school Facilities Condition Assessment score should not be higher than 51%.
- Elementary School configurations should be Kindergarten through Fifth Grade.
- School boundaries shall assign an elementary school attendance area for every eligible student.

K-8 Schools

- K-8 school enrollments should be at least 700 students but not more than 800 students.
- K-8 school utilization/student enrollment should not be less than 70%.
- K-8 school Facilities Condition Assessment score should not be higher than 51%.
- K-8 School configurations should be Kindergarten through Eighth Grade.
- School boundaries shall assign a K-8 school attendance area for every eligible student.

Middle Schools

- Middle school enrollments should be at least 650 students but not more than 900 students.
- Middle school utilization/student enrollment should not be less than 70%.
- Middle school Facilities Condition Assessment score should not be higher than 51%.
- Middle School configurations should be Sixth through Eighth Grade.
- School boundaries shall assign a middle school attendance area for every eligible student.

High Schools

- High school enrollments should be at least 1,000 students but not more than 2,250 students.
- High school utilization/student enrollment should not be less than 70%.
- High school Facilities Condition Assessment score should not be higher than 51%.
- High School configurations should be Ninth through Twelfth Grade.
- School boundaries shall assign a high school attendance area for every eligible student.

2.5 BOARD POLICY – CLOSING SCHOOLS

The Pueblo District 60 School Board adopted School Closure Guidelines to inform decisions on school configuration on September 18, 2018. The Policy and Procedures as adopted are as follows:



File: FCB

Closing Schools

The Board believes that district facilities should be utilized in a way that promotes sound educational practice and fiscal responsibility. The Board subscribes to the concept of neighborhood schools.

Whenever expenditures in operating a school significantly increase due to decreased enrollment or other factors, the Board may consider whether closing the school is justified. The Superintendent shall provide the Board with information and any recommendation for school closure based upon a review of operating costs, including staffing (teachers, secretaries, educational assistants, custodians and administration needed to deliver the educational program), utility costs, the costs of maintenance, the condition of the school, and options for providing adequate, alternative educational capacity for students in the event of possible closure.

The Superintendent shall be responsible for developing the process and procedures used in assessing, modifying, altering or closing facilities and shall be responsible for reporting those recommendations to the Board. The Superintendent shall have the option of appointing an advisory steering committee of community stakeholders to assist the Superintendent with gathering information and developing any recommendations to the Board for school closure.

Adopted: March 12, 1985
Revised: March 14, 2006
Revised: October 28, 2014
Revised: September 18, 2018

LEGAL REF.: C.R.S. 22-32-110 (1)(e)

Pueblo School District No. 60, Pueblo, Colorado

4831-4335-8576, v. 1



File: FCB-R

Closing Schools

It is the responsibility of the Board of Education to operate the school system in an instructionally and economically sound manner that best serves the district mission, vision and business plan. As instructional economies of scale, financial conditions and/or populations mature or shift within the District, the operation of certain school buildings may no longer be feasible. It may be necessary for the Board to determine if school(s) are needed for their original purpose or should be used to benefit the District in other ways.

In determining when a facility is to be retired and/or closed for regular school purposes, the Board shall be guided by a combination of factors, not limited to the following:

1. Educational Program: the school's ability to meet the needs for providing a modern and flexible educational program including instructional economies of scale and the need to consolidate, reconfigure, or relocate existing programs.
2. Enrollment-percent: utilization/student enrollment as a percentage of building capacity.
3. Building Capacity: the building's ability to economically accommodate enrollment.
4. Enrollment Trend: the variation in enrollment patterns for recent time frames.
5. Transportation: the school enrollment boundary as analyzed for district transportation eligibility.
6. Academic Success: the school's rating on the various state rating systems.
7. Facility Condition: the school's facility condition as measured on a uniform scale for all district schools.

The Superintendent, in coordination with the Board and, in the Superintendent's discretion, with input from an advisory steering committee appointed by the Superintendent, shall review and develop a recommendation based upon the factors listed above.

If the Superintendent deems it necessary to recommend closure of a school(s), the following procedures shall be followed:

1. Upon receipt of a recommendation from the Superintendent that a school or schools should be closed and after reviewing the supporting data, the Board may instruct the Superintendent to notify the parents/guardians of students attending the school(s) affected, informing them of the action being considered and the reasons therefore, and of the arrangements proposed for the education of their children. A time schedule and the process for community input and notification will be published. Any recommendation to close or consolidate a campus should be considered for approval by the Board.
2. If the Board approves the closure of a school, the students and their parents/guardians shall be informed of the alternative educational arrangements available to the students, to include the students' new school boundaries, as well as anticipated transportation arrangements.

3. The Superintendent or designee shall inform the affected staff members and review with them their rights of transfer to other locations. They shall be assisted in obtaining mutually satisfactory assignments subject to applicable laws and employee handbooks/agreements.
4. The Superintendent or designee shall discuss the following with receiving schools impacted by closures: grade distribution, pupil-teacher ratio, adequacy of receiving schools to house redirected students, proposed attendance boundaries, potential transportation adjustments, economic considerations regarding annual operating costs of the facility, potential staffing changes, potential program changes, as well as other anticipated impacts.
5. To ensure the smoothest possible transition, the Board shall direct that any schools that are slated for closure, be closed as of the end of the regular school year, unless emergency conditions dictate otherwise.
6. If emergency conditions dictate that a school be closed during the regular school year, the Board shall allow the Superintendent a minimum of one month, as permissible, to implement the Board's order to close a school. The Superintendent shall use this one month period to work with parents/guardians, teachers and administrators in the sending and receiving schools to prepare students for the change.
7. If the Board votes to close the school(s) in question, the school(s) shall be vacated and reutilized in a manner that best serves the District. The Board shall consider various factors to include, but not limited to, the following: other uses that the District might make of the building, or sale to external parties. The historic value of any building may also be considered by the Board. In such cases, it may take special action to provide for its preservation.

Adopted: September 18, 2018

LEGAL REF.: C.R.S. 22-32-110 (1)(e)

Pueblo School District No. 60, Pueblo, Colorado

4840-6957-8864, v. 1

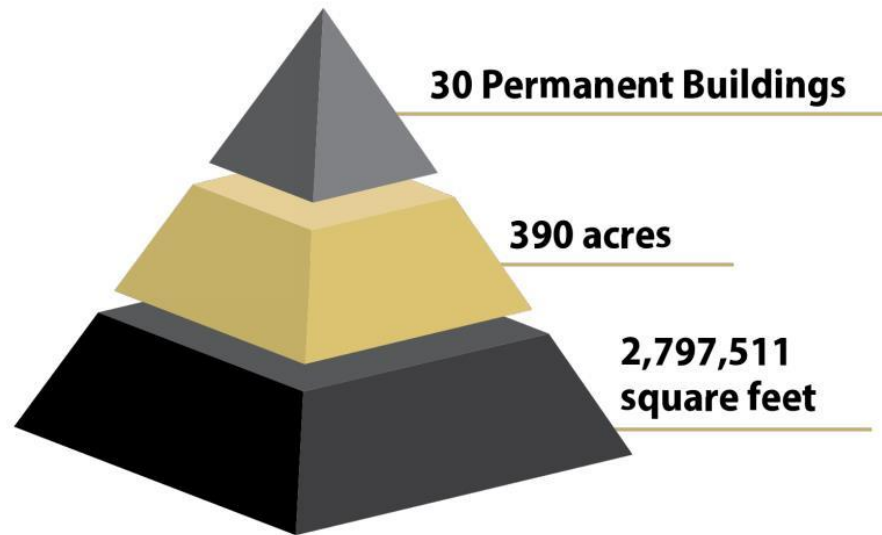
2.6 SUMMARY GRAPHICS

The following graphics illustrate many of the issues dealt with in the development of the master plan.

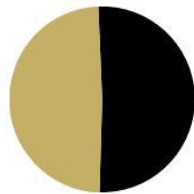
It's about more than simply repairing, renovating and replacing school buildings

-  Improved Safety & Security
-  Improved Attendance
-  Reduced Dropout Rates
-  Higher Academic Achievement
-  Higher Graduation Rates
-  Better Student Behavior
-  Higher Staff Retention
-  Higher Parent Involvement in School
-  Improved Health and Productivity
-  Increased Residential Property Values
-  Improved Quality of Life
-  Skills that Benefit Community Businesses
-  Economic Development (Attracting New Businesses)

District 60 is Responsible for Maintaining 2.7 Million Square Feet of Space



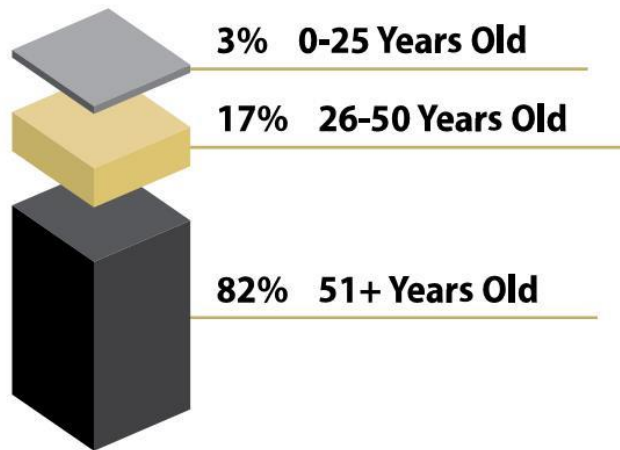
Almost Half of District 60's Schools will be in Critical Condition by 2023



- East High School
- Centennial High School
- Roncalli STEM Academy
- Pueblo Academy of Arts
- Heaton Middle School
- Franklin School of Innovation
- Beulah Heights Elementary
- South High School
- Central High School
- Sunset Park Elementary
- South Park Elementary
- Belmont Elementary
- Highland Park Elementary
- Minnequa Elementary



Age of District 60's Schools





Section 3.0

Pueblo District 60 Master Plan – Phase 2

Facilities Condition Assessment

3.1 DISTRICT FACILITIES CONDITION ASSESSMENT HISTORY

The Master Plan Team developed a digital data base of all existing School District properties, including plans for each district school. The Master Plan Team utilized the 2010 Colorado Department of Education Facilities Audit and the Districts existing facilities assessment information for reference in the development of the list of deficiencies.

In 2017, the 2015 CDE costs were increased by the District from a previous assessment done in 2017. That spreadsheet was given to MOA when we began the Assessments. We have used this 2017 cost data as a baseline for cost projections into 2018.

In 2018, MOA/HGF performed site walks at each school to verify the deficient items from the 2010 CDE Assessment. Items that had been addressed were taken off the deficiency list. The electrical, heating and ventilation, mechanical, telecommunications, water and sewer and security systems at each district site were reviewed to identify any changes in condition from the CDE assessment in regard to general condition, remaining economic life, deferred maintenance, and potential for energy conservation or improved cost efficiency. The team also added additional deficiencies that had not been on the prior CDE Assessment.

Deficiencies were noted in the data base by school site and prioritized. Space needs surveys and room utilization studies were developed for determining current space usage. All deficiencies were categorized as to their level of priority and an FCI score was assigned to each facility. All deficiencies were assigned projected costs of repair and again, were assigned a level of priority. The deficiencies and FCI scoring have continued to be updated throughout the masterplan process to remain current as the school district implements repairs, upgrades, etc. to its schools.



System: G3060 - Fuel Distribution
Analysis: The system age is either beyond expected life or does not meet its intended performance under the Guidelines. The system may be in service and functioning but it is recommended to be replaced due to probable increased condition budget needs, the potential failure of its components, or in order to meet the performance Guidelines for this system. The system was installed in 1931. It has a 50-year service life which expired in 1981.
Recommendation: The system should be replaced.
Deficiency
Location: Site
Distress: Beyond Expected Life
Category: Deferred Maintenance
Priority: 3 - Necessary- 2-5 Yrs
Correction: Renew System
Qty: 1-Ea.
Condition Budget: \$21,052



System: G4020 - Site Lighting
Analysis: The system age is either beyond expected life or does not meet its intended performance under the Guidelines. The system may be in service and functioning but it is recommended to be replaced due to probable increased condition budget needs, the potential failure of its components, or in order to meet the performance Guidelines for this system. The system was installed in 1980. It has a 30-year service life. However, in the assessment, it was found to be currently deficient.
Recommendation: The system should be replaced.
Deficiency
Location: Site
Distress: Beyond Expected Life
Category: Deferred Maintenance
Priority: 3 - Necessary- 2-5 Yrs
Correction: Renew System
Qty: 1-Ea.
Condition Budget: \$79,998



System: G4030 - Site Communication and Security
Analysis: The system age is either beyond expected life or does not meet its intended performance under the Guidelines. The system may be in service and functioning but it is recommended to be replaced due to probable increased condition budget needs, the potential failure of its components, or in order to meet the performance Guidelines for this system. The system was installed in 1931. It has a 30-year service life which expired in 1961.
Recommendation: The system should be replaced.
Deficiency
Location: Site
Distress: Beyond Expected Life
Category: Deferred Maintenance
Priority: 3 - Necessary- 2-5 Yrs
Correction: Renew System
Qty: 1-Ea.
Condition Budget: \$38,595

3.2 FACILITY CONDITION ASSESSMENT PROCESS

Pueblo School District 60 owns and maintains 2,797,511 square feet of building area. As part of the Master Plan, PCS authorized a comprehensive districtwide assessment of its facilities. The assessment consisted of a capacity analysis, a building condition assessment, and a review of all site and building systems with FCI costing and indexing. The broad objectives of the assessment were to:

- Identify cost to correct building condition deficiencies districtwide;
- Provide data necessary to maintain all facilities in a safe and secure manner; and
- Understand future life cycle renewal requirements for the district’s existing facility portfolio.

Facility Assessments were conducted by The Design Group for each facility owned and operated by the School District. The assessments included:

- Site visits by architects and engineers
- Meeting with each Principal
- Meetings with the Executive Director of Facilities and Construction Management
- Review of Colorado Department of Education Facilities Assessment Database
- Review of past assessment reports
- Capacity and utilization study for each facility
- Cost estimates by general contractor community for some critical facility issues

3.3 FCI SCORES

The Facility Condition Index (FCI) is a standard facility management benchmark that is used to objectively assess the current and projected condition of a building asset. FCI is defined as the ratio of current year required renewal cost to current building replacement value. Building condition is often defined in terms of the FCI as follows:

- (Best) less than 5 percent FCI
- (Good) 6 to 10 percent FCI
- (Average) 11 to 20 percent FCI
- (Below Average) 21 to 30 percent FCI
- (Poor) 31 to 50 percent FCI
- (Very Poor) 51 to 65 FCI
- (Critical) Greater than 65 FCI

The purpose of the FCI is to provide a means for objective comparison of facility or building condition as well as allowing decision makers to understand building renewal funding needs and comparisons. Schools with an FCI score of 51% or higher should be a candidate for replacement or closure or have a plan in place for replacement or closure.

The facilities conditions assessment evaluates each building’s overall condition, including its site, roof, structural integrity, the exterior building envelope, the interior, and the mechanical, electrical, and plumbing systems. The district has \$784,462,480 in current identified need distributed across the 30 instructional campuses included in this assessment. (Charter Schools were not included in this report)

3.4 EXISTING SCHOOL IMPROVEMENT PRIORITY SCORES

A listing of existing facility deficiencies was compiled for all facilities in the district’s portfolio. Deficiencies were prioritized according to five priority levels:

Priority 1: Mission Critical Concerns (Current)

Deficiencies or conditions that may directly affect the school’s ability to remain open or deliver the educational curriculum. These deficiencies typically include items related to buildings safety, code compliance, severely damaged or failing building components, and other items that require near-term correction.

Priority 2: Indirect Impact to Educational Mission (1 Year)

Items found that, if not addressed in the near term, may progress to a Priority 1 item. These include poor roofs that, if they deteriorate further, will cause deterioration of integral building systems.

Priority 3: Short Term Conditions (2-3 Years)

These items are deficiencies that are necessary to the mission of the school but may not require immediate attention. These items should be considered as necessary improvements requiring incorporation in order to maximize efficiency and usefulness of the facility. Priority 3 items could include additions to schools, site improvements, and improvements to other important systems.

Priority 4: Long Term Requirements (3-5 Years)

Items or systems which are likely to require attention within the next five years or would be considered an enhancement to the instructional environment. The enhancements may be aesthetic or may provide greater functionality. Examples include cabinets, finishes, paving, removal of abandoned equipment, and educational enhancement associated with special programs.

Priority 5: Enhancements

These items are deficiencies that are aesthetic in nature or are considered enhancements. Typical deficiencies in this priority may include repainting, recarpeting, improved signage, or other items that provide for an improved facility environment. These items may be optional to the district but are generally included under a comprehensive renovation project plan.

Building systems are divided into 15 industry standard systems with multiple subsystems and subsystem types. The 15 systems include:

- Foundations
- Superstructure
- Exterior
- Enclosure
- Roofing
- Interior Construction
- Interior Finishes
- Plumbing
- HVAC
- Fire Protection
- Electrical
- Equipment
- Furnishings
- Special Construction
- Site Improvements
- Site Utilities

3.5 APPENDIX C – BUILDING CONDITION ASSESSMENT

Appendix C contains Pueblo District 60's district building land master list and a summary of the 2018 Facilities Condition Assessment of each district school. Additional detailed assessment information on each district school is available but is not included in appendix format.

3.6 FACILITIES ASSESSMENT SUMMARY GRAPHICS

In the following pages, the facilities assessment is summarized by school, priority and budget per priority based on assessment findings and recommendations.

District Wide 2018 Facilities Condition and Repair Costs

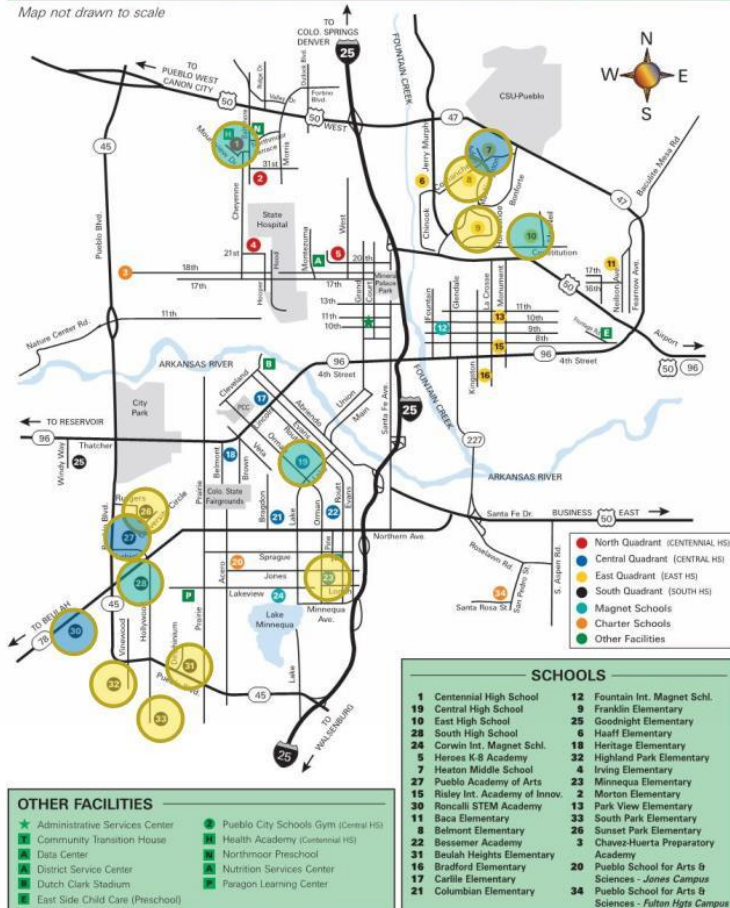


Quadrant	School	Priority Costs 2018					School Total	FCI
		Priority 1	Priority 2	Priority 3	Priority 4	Priority 5		
North	Centennial HS	\$39,025,973	\$16,202,377	\$52,158,554	\$6,898,636	\$46,451	\$114,331,991	61%
North	Heroes K8	\$5,028,982	\$4,286,246	\$13,344,819	\$2,032,176	\$1,137,368	\$25,829,590	38%
North	Irving ES	\$41,807	\$456,835	\$241,344	\$3,318,218	\$509,497	\$4,567,699	19%
North	Morton ES	\$3,104,422	\$2,043,164	\$8,501,646	\$2,426,197	\$65,119	\$16,140,548	46%
	North Total	\$47,201,184	\$22,988,622	\$74,246,362	\$14,675,227	\$1,758,434	\$160,869,829	41%
Central	Bessemer Acad	\$2,818,531	\$775,818	\$2,019,759	\$5,023,032	\$0	\$10,637,141	36%
Central	Carlisle ES	\$2,446,713	\$281,800	\$5,591,333	\$1,444,306	\$65,119	\$9,829,270	46%
Central	Central HS	\$28,744,943	\$19,686,086	\$36,491,203	\$18,947,641	\$65,119	\$103,934,992	52%
Central	Columbian ES	\$3,802,813	\$1,291,915	\$3,941,467	\$1,648,388	\$65,119	\$10,749,702	42%
Central	Corwin IMS	\$3,403,610	\$363,056	\$11,306,802	\$9,323,025	\$65,119	\$24,461,611	40%
Central	Heritage ES	\$79,063	\$48,128	\$5,328,986	\$134,929	\$65,119	\$5,656,223	28%
Central	Minnequa ES	\$794,671	\$166,702	\$3,827,990	\$3,960,141	\$65,119	\$8,814,622	54%
	Central Total	\$42,090,344	\$22,613,504	\$68,507,539	\$40,481,462	\$390,712	\$174,083,561	43%
East	Baca ES	\$3,604,353	\$0	\$609,016	\$912,113	\$65,120	\$5,190,602	30%
East	Belmont ES	\$5,933,021	\$1,458,089	\$5,734,782	\$683,568	\$69,676	\$13,879,136	54%
East	Bradford ES	\$1,569,335	\$946,223	\$5,697,746	\$4,039,225	\$65,120	\$12,317,649	47%
East	East HS	\$47,814,051	\$3,522,533	\$46,238,884	\$5,135,258	\$69,676	\$102,780,402	62%
East	Fountain IMS	\$2,521,350	\$499,102	\$4,580,249	\$595,794	\$65,120	\$8,261,614	40%
East	Franklin ES	\$5,458,526	\$328,971	\$7,110,382	\$2,685,440	\$69,406	\$15,652,725	58%
East	Haaff ES	\$1,643,842	\$133,722	\$5,947,942	\$1,383,432	\$396,276	\$9,505,214	35%
East	Heaton MS	\$4,471,442	\$5,541,071	\$13,849,589	\$5,259,943	\$1,053,918	\$30,175,962	60%
East	Park View ES	\$2,366,377	\$159,172	\$3,695,876	\$4,328,707	\$65,120	\$10,615,252	41%
East	Risley JAI	\$4,031,810	\$677,589	\$10,569,231	\$0	\$65,120	\$15,343,750	35%
	East Total	\$79,414,106	\$13,266,471	\$104,033,696	\$25,023,480	\$1,984,553	\$223,722,307	46%
South	Beulah Heights ES	\$718,289	\$578,329	\$6,903,635	\$3,103,861	\$65,120	\$11,369,233	52%
South	Goodnight K8	\$2,020,224	\$604,696	\$5,716,823	\$2,379	\$65,120	\$8,409,242	27%
South	Highland Park ES	\$3,484,551	\$5,520,523	\$4,522,808	\$1,724,196	\$65,120	\$15,317,198	54%
South	Paragon LC	\$1,742,172	\$122,021	\$6,069,789	\$1,585,443	\$110,423	\$9,629,849	42%
South	PAA	\$11,468,993	\$3,552,107	\$18,376,139	\$8,579,047	\$65,120	\$42,041,406	61%
South	Roncalli STEM	\$7,684,553	\$2,612,056	\$16,439,258	\$4,514,542	\$65,119	\$31,315,526	62%
South	South HS	\$15,656,728	\$8,487,897	\$29,617,373	\$26,584,089	\$0	\$80,346,086	60%
South	South Park ES	\$1,819,810	\$570,495	\$7,300,465	\$3,047,271	\$65,120	\$12,803,061	55%
South	Sunset Park ES	\$4,965,407	\$477,267	\$6,353,747	\$2,693,642	\$65,119	\$14,555,181	58%
	South Total	\$49,560,726	\$22,525,290	\$101,300,037	\$51,834,471	\$566,260	\$225,786,783	52%
	GRAND TOTAL	\$218,266,360	\$81,393,887	\$348,087,634	\$132,014,640	\$4,699,959	\$784,462,480	

Schools and Facilities

PUEBLO CITY SCHOOLS
PUEBLO, COLORADO
www.pueblocitieschools.us

Map not drawn to scale



● ES
 ● MS
 ● HS
 FCI of 51% or greater

Quadrant	School	Priority Costs 2018					School Total	FCI
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South	South Park ES	\$1,819,810	\$570,395	\$7,300,465	\$3,047,271	\$65,120	\$12,803,061	55%
South	Sunset Park ES	\$4,965,407	\$477,267	\$6,353,747	\$2,693,642	\$65,119	\$14,555,181	58%
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Section 4.0

Pueblo District 60 Master Plan – Phase 3

Enrollment Forecast and Capacity

4.1 CAPACITY CALCULATION METHODOLOGY

The capacity of a school reflects how many students the school’s physical facility can serve effectively. There are various methodologies that exist to calculate capacity. It is not uncommon to review an existing building only to find that the capacity which once had been assigned to a building is greater than what can be reasonably accommodated today.

That is primarily due to a change in how programs are delivered today. Historically, building capacity was calculated based upon the number of general classrooms in elementary schools, the number of core instructional suites in middle schools and the number of classrooms with a scheduling factor applied for high schools. This approach is referred to as the **“Design Capacity”** of the building. This methodology is rigid and does not accommodate district sponsored programs.

Another methodology of calculating capacity if based on how a building might operate if all classroom spaces were counted and a scheduling factor applied. This methodology is referred to as the **“Applied Capacity”**. In this methodology, if a general classroom has been converted to a book room that classroom would not have a capacity assigned to it.

The formula used for determining **“Applied Capacity”** should reflect the district assigned programs and required services associated with those programs, (i.e. Title I and special education) yet should be kept simple for planning purposes. The method for determining **“Applied Capacity”** is different for elementary, middle and high schools as students remain primarily in their home classroom at the elementary school level but travel from class to class of varying sizes at the secondary school level. While the average actual student/teacher ratio can vary for a number of reasons, the District target student/teacher ratios are generally as follows:

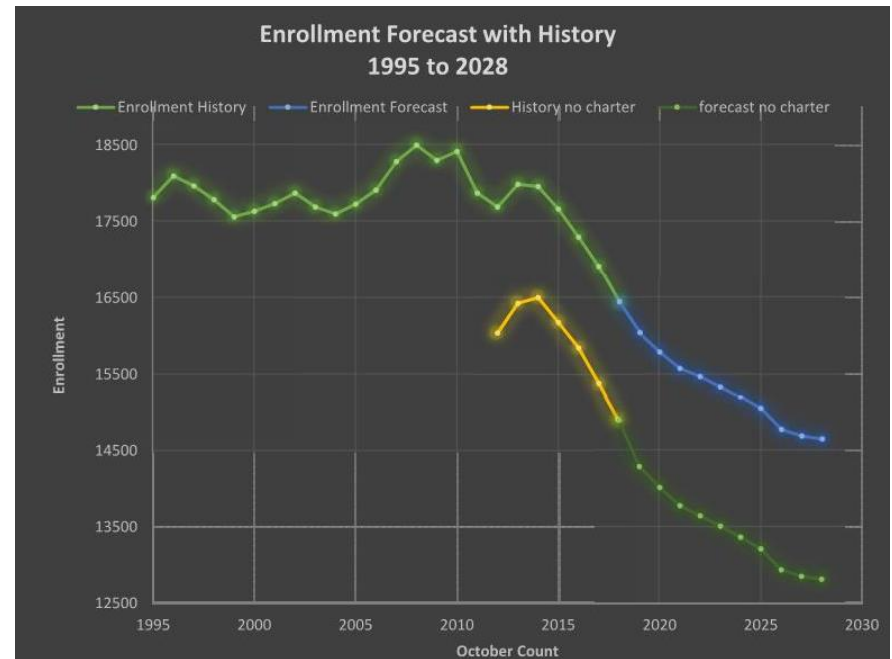
- 16:1 Pre-Kindergarten
- 21:1 Kindergarten
- 26:1 Grades 1-5
- 26-28:1 Grades 6-8 (class size varies depending upon subject)
- 29:1 High School (class size varies depending upon subject)

Defining the capacity and correlating facility utilization of a building has significant ramifications. [Enrollment / Capacity = Utilization]. The **“Applied Capacity”** accounts for district sponsored center programs and can be applied equitably across district schools to analyze utilization. The benchmark utilization factor for 95% for Grades K-5 and 85% for Grades 6-12

4.2 ENROLLMENT FORECAST AND CAPACITY

In 2017, Pueblo School District 60 had an outside consultant specializing in enrollment projections conduct a 10-year enrollment forecast for the district’s schools. Hazel H. Reinhardt reported to the district in December of 2017, providing a comprehensive enrollment forecast. The study was initiated due to a pattern of declining enrollment that the District has experienced for the past several years. The results of the study indicate that the pattern of declining enrollment is forecasted to continue for the next ten years. The City of Pueblo and School District have experienced a population shift from the city to the more rural outlying areas outside of the District's boundaries. The study indicated a pattern of an aging population within the District boundaries as well as the State of Colorado, with the younger families with school age children relocating to areas outside of the city. This pattern is forecasted to continue for at least the next ten years. The District has also experienced an increase in local charter school enrollment that has affected the District's school enrollment.

The Master Plan will look at more efficient use of existing buildings and land resources. This includes developing strategies for twenty-first century education, multi-use buildings, and year-round programs. The Master Plan will examine the financial and enrollment implications of the pattern of declining enrollment and recommend the best size and locations for schools based from the projections, including any school closures and consolidation. The Master Plan will review current and proposed school boundaries and evaluate potential of minor adjustments to boundaries to address enrollment changes.



4.3 APPENDIX D – ENROLLMENT PROJECTIONS

Appendix D contains a summary of the 2017 enrollment projection report developed by Hazel H. Reinhardt. Additionally, the appendix contains subsequent enrollment projections developed in the Fall of 2018 utilizing October 2018 enrollment data.

4.4 APPENDIX E – BUILDING CAPACITY ANALYSIS

Appendix E contains the Building Capacity data sheets for each district school. The data sheets identify building size, capacity and teaching spaces to develop capacity calculations. Additionally, the appendix includes floor plans for each school identifying rooms by use type that then correlate to the data sheets.

4.5 CALCULATED CAPACITIES AND ENROLLMENTS

Based on the latest enrollment information received in early December 2018, on average, the District facilities are under-utilized by having more capacity than actual enrollment. An overview of these findings by quadrant are as follows:

North Quadrant:

Overall, the North Quadrant has over capacity of 1272 students with all facilities having excess capacity.

- Centennial High School – Excess capacity of 653 students
- Heroes K8 Academy – Excess capacity of 333 students
- Irving Elementary – Excess capacity of 200 students
- Morton Elementary – Excess capacity of 86 students

Central Quadrant:

Overall, the Central Quadrant has over capacity of 2169 students with all facilities having excess capacity except for Corwin IMS which is in over capacity.

- Bessemer Elementary – Excess capacity of 312 students
- Carlile Elementary – Excess capacity of 184 students
- Central High School – Excess capacity of 1270 students
- Columbian Elementary – Excess capacity of 219 students
- Corwin IMS – Over capacity of 11 students
- Heritage Elementary – Excess capacity of 109 students
- Minnequa Elementary – Excess capacity of 86 students

East Quadrant:

Overall, the East Quadrant has over capacity of 1760 students with all facilities having excess capacity except for Belmont Elementary which is in over capacity.

- Baca Elementary – Excess capacity of 83 students
- Belmont Elementary – Over capacity of 14 students

- Bradford Elementary – Excess capacity of 68 students
- East High School – Excess capacity of 919 students
- Fountain IMS – Excess capacity of 21 students
- Franklin Elementary – Excess capacity of 107 students
- Haaff Elementary – Excess capacity of 92 students
- Heaton Middle School – Excess capacity of 124 students
- Parkview Elementary – Excess capacity of 64 students
- Risley IAI – Excess capacity of 296 students

South Quadrant:

Overall, the South Quadrant has over capacity of 1807 students with all facilities having excess capacity except for Goodnight K8 which is in over capacity.

- Beulah Heights Elementary – Excess capacity of 88 students
- Goodnight K8 - Over capacity of 231 students
- Highland Park Elementary – Excess capacity of 100 students
- Paragon Learning Center - Excess capacity of 454 students
- Pueblo Academy of Arts - Excess capacity of 257 students
- Roncalli STEM Academy - Excess capacity of 259 students
- South High School – Excess capacity of 716 students
- South Park Elementary – Excess capacity of 98 students
- Sunset Park Elementary – Excess capacity of 66 students

4.6 DISTRICT ENROLLMENT AND CAPACITY GRAPHICS

In the following pages, the school district enrollment projections are summarized by school from current enrollments to projections for the 2024/2025 school year. Additionally, summary graphics are provided illustrating enrollments and space utilization.

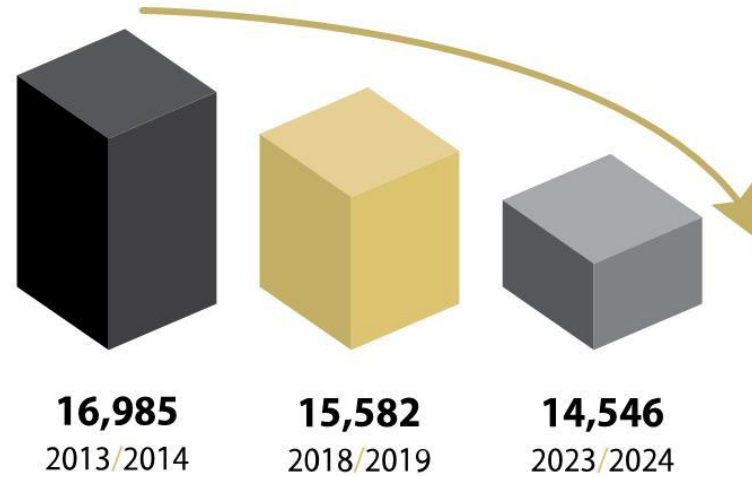
District Enrollment Projections *(including Charters but no Pre-school)*

Forecast by Building	Preliminary October 2018 count data used no preschool yr 2018-2013									Before choice movement is considered						
Elementary (K-5)	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	8 -19 % split			2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	Elementary (K-5)
Baca	290	298	301	315	295	257	3.59%	-33		241	237	234	233	235	236	Baca
Belmont	467	495	483	485	498	492	6.87%	25		462	453	447	447	451	453	Belmont
Bessemer Academy	318	313	320	252	217	232	3.24%	-86		218	214	211	211	212	213	Bessemer Academy
Beulah Heights	335	345	365	358	347	331	4.62%	-4		310	305	301	301	303	305	Beulah Heights
Bradford	345	366	348	334	339	349	4.88%	4		327	322	317	317	320	321	Bradford
Carlile	268	266	263	255	234	212	2.96%	-56		199	195	193	193	194	195	Carlile
Columbian	345	345	314	332	296	274	3.83%	-71		257	253	249	249	251	252	Columbian
Corwin International (4-8)	225	228	225	222	196	194	2.71%	-31		182	179	176	176	178	178	Corwin International (4-8)
Fountain	396	394	400	400	391	381	5.32%	-15		357	351	346	346	349	351	Fountain
Franklin	429	419	359	372	363	367	5.13%	-62		344	338	334	333	336	338	Franklin
Goodnight School	532	527	574	552	551	525	7.34%	-7		492	484	477	477	481	483	Goodnight School
Haaff	294	304	319	310	308	304	4.25%	10		285	280	276	276	278	280	Haaff
Heritage	359	350	349	354	353	319	4.46%	-40		299	294	290	290	292	293	Heritage
Heroes Academy	311	335	283	279	261	243	3.40%	-68		228	224	221	221	223	224	Heroes Academy
Highland Park	514	509	530	509	524	486	6.79%	-28		456	448	442	441	445	447	Highland Park
Irving (K-5)	265	261	280	291	291	302	4.22%	37		283	278	274	274	277	278	Irving
Minnequa	325	328	356	354	331	314	4.39%	-11		295	289	285	285	288	289	Minnequa
Morton	467	482	510	471	441	438	6.12%	-29		411	404	398	398	401	403	Morton
Park View	479	489	443	465	432	390	5.45%	-89		366	359	354	354	357	359	Park View
Pueblo Academy		23								-	-	-	-	-	-	Pueblo Academy
South Park	300	277	289	296	284	303	4.23%	3		284	279	275	275	277	279	South Park
Sunset Park	465	461	455	451	442	444	6.20%	-21		416	409	404	403	407	409	Sunset Park
Chavez/Huerta	547	518	555	542	459	433		-114		440	440	440	440	440	440	Chavez/Huerta
Pueblo School Arts/Sci	301	299	301	302	302	301		0		300	300	300	300	300	300	Pueblo School Arts/Sci (K-8)
PSAS Fulton Heights					148	155		155		200	200	200	200	200	200	PSAS Fulton Heights
Elem School Total	8577	8632	8622	8501	8303	8046		-531		7,654	7,536	7,444	7,440	7,493	7,525	Elementary Total
						7157				6,714	6,596	6,504	6,500	6,553	6,585	Elementary without Charter

District Enrollment Projections *(including Charters but no Pre-school)*

	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	% split	yr 2018-2019	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	
Middle Schools (6-8)															Middle Schools (6-8)
Bessemer Academy	106	117	88						-	-	-	-	-	-	Bessemer Academy
Carlile	23	17	16						-	-	-	-	-	-	Carlile
Columbian	38	23							-	-	-	-	-	-	Columbian
Corwin International (4-8)	421	431	391	428	410	394	13.59%	-27	400	398	387	347	328	316	Corwin International (4-8)
Goodnight	146	125	104	142	135	145	5.00%	20	147	147	142	128	121	116	Goodnight
Haaff	9								-	-	-	-	-	-	Haaff
Heaton	735	756	738	704	665	671	23.14%	-85	682	678	659	591	558	539	Heaton
Heritage	24	40	20				0.00%	-40	-	-	-	-	-	-	Heritage
Heroes	310	295	265	271	268	253	8.72%	-42	257	256	248	223	210	203	Heroes
Highland Park	42	36	45						-	-	-	-	-	-	Highland Park
Irving (K-6) to become a	30	24	25	23					-	-	-	-	-	-	Irving
Minnequa	32	29	23						-	-	-	-	-	-	Minnequa
Morton	42	36	43						-	-	-	-	-	-	Morton
Pueblo Academy	352	422	538	682	712	679	23.41%	257	690	686	667	598	565	545	Pueblo Academy
Risley International	369	358	358	355	326	335	11.55%	-23	340	339	329	295	279	269	Risley International
Roncalli STEM	539	458	366	368	427	423	14.59%	-35	430	428	415	373	352	340	Roncalli STEM
Chavez/Huerta	293	260	251	253	263	273		13	275	275	275	275	275	275	Chavez/Huerta
Pueblo School Arts/Sci (K-8)	144	151	151	149	151	149		-2	150	150	150	150	150	150	Pueblo School Arts/Sci (K-8)
PSAS Fulton Heights						24			150	150	150	150	150	150	PSAS Fulton Heights
PYSC				1	6	0	0.00%	0	-	-	-	-	-	-	PYSC
Sunset Park	19	23	17						-	-	-	-	-	-	Sunset Park
Middle School Total	3674	3601	3439	3376	3363	3346		36	3,520	3,507	3,422	3,129	2,987	2,904	Middle Schools (6-8)
									2945	2932	2847	2554	2412	2329	MS without Charter
High Schools (9-12)															High Schools (9-12)
Centennial High School	1254	1272	1268	1205	1197	1075	27.00%	-179	1,019	985	973	1,023	1,014	1,000	Centennial High School
Central High School	826	812	760	814	785	742	18.64%	-84	703	680	672	706	700	690	Central High School
East High School	1024	1130	1164	1166	1091	1005	25.24%	-19	953	921	910	957	948	935	East High School
South High School	1355	1296	1292	1174	1063	1062	26.68%	-293	1,007	973	962	1,011	1,002	988	South High School
Paragon Learning Center					40	87	2.19%	87	82	80	79	83	82	81	Paragon Learning Center
Chavez/Huerta	275	226	227	205	205	209		-66	210	210	210	210	210	210	Chavez/Huerta
PSAS Fulton Heights					19	18			25	50	75	100	100	100	PSAS Fulton Heights
PYSC					19	18	0.25%	10	9	9	9	10	9	9	PYSC
High School Total	4734	4736	4711	4583	4399	4190		-544	4,009	3,909	3,890	4,099	4,066	4,012	Total HS
TOTAL	16985	16969	16772	16460	16065	15582		-1403	15,183	14,952	14,756	14,668	14,546	14,441	Grand Total
									3,774	3,649	3,605	3,789	3,756	3,702	HS without Charter
									14,038	13,433	13,177	12,956	12,843	12,616	D60 K-12 without Charter

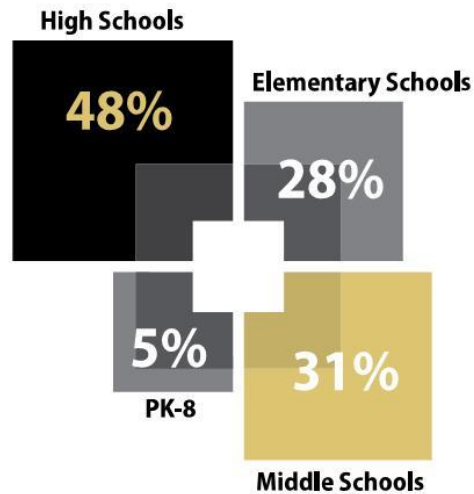
Enrollment in District 60 Schools is Projected to Continue to Fall



Percent of Space Unused or Underutilized

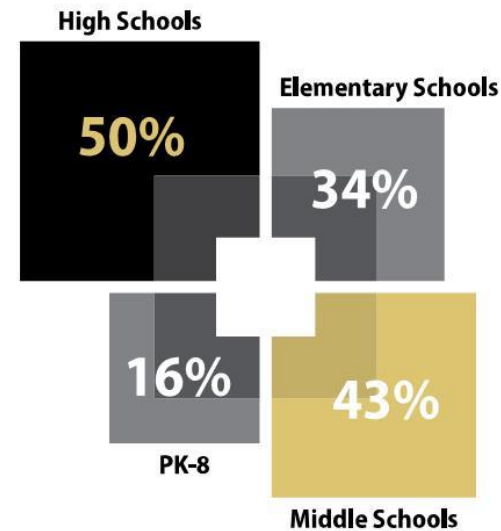
Middle and High Schools Face Biggest Problem with Underutilization Due to a Lack of Students

2018/2019 – Percent of Space Unused or Underutilized



Underutilization of Space in Pueblo 60's Schools is Projected to Get Worse

2023/2024 – Percent of Space Unused or Underutilized



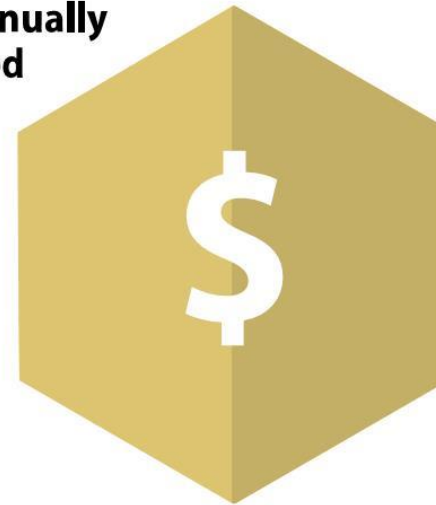
Cost of Maintaining Unused Space

District 60 Currently Spends \$1.8 Million Annually on Maintaining Unused or Underutilized Classrooms and Other Spaces?

Average cost to maintain facilities:
\$2.20 per square foot

815,087 square feet of space currently not used or underused

$$\$2.20 \times 815,087 = \mathbf{\$1,793,191}$$





Section 5.0

Pueblo District 60 Master Plan – Phase 4

Draft District Master Plan Proposals

5.1 DRAFT DISTRICT MASTER PLAN OPTIONS

The Superintendent and Board of Education appointed members of a Community Advisory Committee (CAC) to consider and recommend capital needs. The CAC was comprised of a broad representation of the community, including business leaders, parents, school representatives, elected officials, and school District staff. The CAC was organized into two groups, one focusing on elementary and middle school facilities, the second focused on high school facilities. The two groups worked separately through three work sessions, then came together to make final recommendations. The committee provides guidance to the superintendent and board on capital improvement priorities. The Pueblo School District 60 Board of Education makes all final decisions regarding the Facilities Master Plan.

The Master Plan Team, working with the Community Advisory Committee developed a series of options for district facilities based on information collected concerning: historical and projected enrollment; educational facility assessments which included quantitative / qualitative analysis, capacity studies, profiles, priorities; and community and school profiles which included demographics, educational program, academic achievements, and financial information. In all, 17 options were developed for the CAC review.

Following the Community Town Hall Discussions, the Master Plan team met with district administration to outline key concerns raised by community members. Key concerns helped shape the range of master plan options. Highlights of key concerns raised include:

- Desire to maintain 4 high schools within Pueblo District 60, one in each quadrant
- Desire to retain Central High School as a functional educational building due to its historic value to the Pueblo community

STATE OF THE DISTRICT

- Pueblo City Schools facility portfolio includes **2,797,511 SQUARE FEET OF SPACE** spread over 390 acres
- There are 30 permanent buildings in PCS with ages ranging between 14 and 113 years old. 3% (1) was built in the last 25 years. 17% (5) were constructed between 1993 and 1968. **80% (24) WERE CONSTRUCTED PRIOR TO 1968.**
- 24 of the 30 District Schools are **OLDER THAN 50 YEARS** (built in 1968 or earlier). In 2019, Pueblo City Schools will have **19 SCHOOLS THAT ARE 60 YEARS OR OLDER** resulting in 65% of total square footage.
- A Facility Condition Assessment of District Schools shows that **14 of 30 DISTRICT SCHOOLS ARE IN CRITICAL OR VERY POOR CONDITION TODAY.** If left unaddressed, buildings will start closing themselves.
- Currently **FACILITY CONDITION UPGRADE COSTS TOTAL \$784,462,480** related to the general condition of the buildings.
- **\$218,266,360 OF THAT AMOUNT ARE PRIORITY 1** issues
- Pueblo City Schools continues to see **DECLINING ENROLLMENTS AVERAGING 4% PER YEAR.** Forecasted enrollments will continue to see this decline.
- District enrollments fell from 16,985 in 2013 to 15,582 in 2018/2019 and are projected to **DECLINE ANOTHER 1,000+ STUDENTS BY 2023/2024.**
- District Schools are **CURRENTLY 71% OCCUPIED.** In 5 years they are forecasted to be 64% occupied. District Schools have capacity for 20,983 students in PK-12. 2018/2019 enrollments are at 14,897 students
- District **MIDDLE SCHOOLS ARE CURRENTLY 69% OCCUPIED.** District **HIGH SCHOOLS ARE CURRENTLY 52% OCCUPIED.**

Plan for the Future

5.2 OPTION DEVELOPMENT AND REVIEW

The Community Advisory Committee reviewed the prepared options, developed goals for the school District, established facility priorities and recommended revisions to options where appropriate. The CAC reviewed their findings and recommendations with the Board of Education for final approval, initially reducing the 17 options down to 5 scenarios involving the passage of a bond measure. Each option clearly identified the costs of renovations, along with new construction, and the potential for new or increased use, efficiency or other benefits expected from the projects. Two additional scenarios were identified that do not involve the passage of a bond measure.

An essential task at the culmination of this phase was Board of Education direction and public input on the specific proposals in the Draft District Master Plan.

A series of Community Town Hall presentations provided information on the 2 options in which a bond is not passed and 5 options in which a bond is passed. The options in which a bond is passed include variations of a two high school scenario, a three high school scenario and a four high school scenario. Master plan team members were available at each Town Hall to answer questions. Community members were provided comment cards on which they could provide feedback on the presented options.

5.3 APPENDIX F – MASTER PLAN OPTIONS

Appendix F contains the option development summary sheets for each option developed during the master plan process. In all, 24 option variations are provided in the appendix including options in which a bond measure is not passed.



5.4 APPENDIX G – COMMUNITY OPTIONS PRESENTATION

Appendix G contains the graphics developed for community presentations identifying the five options selected by the District and Community Advisory Committee for community review. These options were displayed in open house settings in which the district and master plan team were available to explain the options and take community input.

5.5 MASTER PLAN OPTIONS SUMMARY GRAPHICS

The following graphics are a sample of the summary graphics used to illustrate the master plan options in community presentations.

No Bond Passed (packet option #1B.1)

Cost for all projects in the option
\$16,250,000

3
Total District High Schools

- Centennial H.S.
- Central H.S.
- South H.S.

The bond does not pass. The district consolidates 5 schools to better utilize building capacity, remove aging, high maintenance buildings from service and reduce yearly operations and maintenance costs.

NEW SCHOOL CONSTRUCTION	EMERGENCY REPAIRS & PRIORITY UPGRADES	CONSOLIDATED/CLOSED & RECONFIGURED SCHOOLS	OPTION VARIATIONS
no new schools are constructed	Centennial H.S. receives repairs to its foundation system and HVAC system	East H.S. consolidate (2020) Roncalli STEM consolidate (2020) Carlile E.S. consolidate (2019) Minnequa E.S. consolidate (2019) Bradford E.S. consolidate (2021) Corwin goes to 6-8 (2020) Fountain goes to K-5 (2020) South Park add PK classrooms (2020) Irving add PK classrooms (2020) Minnequa goes to PK center (2020)	No variations of this option were carried forward
High School Capacity Change 54% to 74% 2018 2023	Middle School Capacity Change 62% to 64% 2018 2023	Elementary School Capacity Change 75% to 90% 2018 2023	Future cost savings through consolidations: \$84,478,968 Yearly Operations & Maintenance cost savings: \$1,590,157

2 H.S. Scenario (packet option #4)

Cost for all projects in the option
\$315,118,766

2
Total District High Schools

- new North/East Quad H.S.
- new Central/South Quad H.S.

A bond is passed to support the school district through the construction of 2 new high schools, priority 1 & 2 upgrades of 9 schools and the replacement/consolidation of 8 schools.

NEW SCHOOL CONSTRUCTION	EMERGENCY REPAIRS & PRIORITY UPGRADES	CONSOLIDATED/CLOSED & RECONFIGURED SCHOOLS	OPTION VARIATIONS
New 2,000 student North/East Quad H.S. replaces Centennial & East New 2,000 student Central/South Quad H.S. replaces Central & South	Heroes K-8 (1 & 2) Heaton M.S. (1 & 2) Belmont E.S. (1 & 2) Franklin (1 & 2) PAA (1 & 2) Beulah Heights E.S. (1 & 2) Highland Park E.S. (1 & 2) South Park E.S. (1 & 2) Sunset Park E.S. (1 & 2)	Centennial H.S. replaced (2023) East H.S. replaced (2023) Central H.S. replaced (2023) South H.S. replaced (2023) Roncalli STEM consolidate (2021) Carlile E.S. consolidate (2019) Minnequa E.S. consolidate (2019) Bradford E.S. consolidate (2021) Corwin goes to 6-8 (2020) Fountain goes to K-5 (2020) South Park add PK classrooms (2020) Irving add PK classrooms (2020) Minnequa goes to PK center (2020)	No variations of this option were carried forward
High School Capacity Change 54% to 91% 2018 2023	Middle School Capacity Change 62% to 74% 2018 2023	Elementary School Capacity Change 75% to 90% 2018 2023	Future cost savings through consolidations: \$232,731,612 Yearly Operations & Maintenance cost savings: \$2,334,425

No Bond Passed (packet option #1C)

Cost for all projects in the option
\$4,250,000

2
Total District High Schools

- Centennial High School
- Central High School

The bond does not pass. The district consolidates 6 schools to better utilize building capacity, remove aging, high maintenance buildings from service and reduce yearly operations and maintenance costs.

NEW SCHOOL CONSTRUCTION	EMERGENCY REPAIRS & PRIORITY UPGRADES	CONSOLIDATED/CLOSED & RECONFIGURED SCHOOLS	OPTION VARIATIONS
no new schools are constructed	No emergency repairs or priority upgrades are provided outside of the districts maintenance and operations budget	East H.S. consolidate (2023) South H.S. consolidate (2023) Roncalli STEM consolidate (2020) Carlile E.S. consolidate (2019) Minnequa E.S. consolidate (2019) Bradford E.S. consolidate (2021) Corwin goes to 6-8 (2020) Fountain goes to K-5 (2020) South Park add PK classrooms (2020) Irving add PK classrooms (2020) Minnequa goes to PK center (2020)	No variations of this option were carried forward
High School Capacity Change 54% to 99% 2018 2023	Middle School Capacity Change 62% to 74% 2018 2023	Elementary School Capacity Change 75% to 90% 2018 2023	Future cost savings through consolidations: \$147,707,318 Yearly Operations & Maintenance cost savings: \$2,345,929



3 H.S. Scenario (packet option #13)

Cost for all projects in the option
\$254,795,213

Total District High Schools

3

- new North Quad H.S.
- new East Quad H.S.
- upgrades to Central H.S.

A bond is passed to support the school district through the construction of two new 1,200 student high schools, priority upgrades of 11 schools and the replacement/consolidation of 7 schools. South High School converts to a middle school.

NEW SCHOOL CONSTRUCTION	EMERGENCY REPAIRS & PRIORITY UPGRADES	CONSOLIDATED/CLOSED & RECONFIGURED SCHOOLS
New 1,200 student High School replaces Centennial H.S.	Central H.S. (1) South H.S. (1) Heroes K-8 (1) Heaton M.S. (1) Minnequa E.S. (1) Belmont E.S. (1) Franklin (1) Beulah Heights E.S. (1) Highland Park E.S. (1) South Park E.S. (1) Sunset Park E.S. (1)	Centennial replaced (2023) East replaced (2023) South moves to Central (2022) PAA consolidate to South (2022) Roncalli consolidate to South (2022) Carlile E.S. consolidate (2019) Minnequa E.S. consolidate (2019) Bradford E.S. consolidate (2021) Corwin goes to 6-8 (2020) Fountain goes to K-5 (2020) South Park add PK classrooms (2020) Irving add PK classrooms (2020) Minnequa goes to PK center (2020)

High School Capacity Change	Middle School Capacity Change	Elementary School Capacity Change	Future cost savings through consolidations - \$165,988,329
54% to 83%	62% to 60%	75% to 90%	Yearly Operations & Maintenance cost savings - \$2,449,996

OPTION VARIATIONS

No variations of this option were carried forward

4 H.S. Scenario (packet option #11)

Cost for all projects in the option
\$267,109,246

Total District High Schools

4

- new North Quad H.S.
- new East Quad H.S.
- upgrades to Central H.S.
- upgrades to South H.S.

A bond is passed to support the school district through the construction of two new 1,000 student high schools, priority 1 or 1+2 upgrades of 11 schools and the replacement/consolidation of 6 schools. Central reconfigures to a grade 6-12 school with Roncalli STEM.

NEW SCHOOL CONSTRUCTION	EMERGENCY REPAIRS & PRIORITY UPGRADES	CONSOLIDATED/CLOSED & RECONFIGURED SCHOOLS
New 1,000 student High School replaces Centennial H.S.	Central H.S. (1 & 2) South H.S. (1 & 2) Heroes K-8 (1) Heaton M.S. (1) PAA (1) Belmont E.S. (1) Franklin (1) Beulah Heights E.S. (1) Highland Park E.S. (1) South Park E.S. (1) Sunset Park E.S. (1)	Centennial replaced (2023) East replaced (2023) Roncalli consolidate to Central (2023) Carlile E.S. consolidate (2019) Minnequa E.S. consolidate (2019) Bradford E.S. consolidate (2021) Corwin goes to 6-8 (2020) Fountain goes to K-5 (2020) South Park add PK classrooms (2020) Irving add PK classrooms (2020) Minnequa goes to PK center (2020)

High School Capacity Change	Middle School Capacity Change	Elementary School Capacity Change	Future cost savings through consolidations - \$148,543,853
54% to 70%	62% to 74%	75% to 90%	Yearly Operations & Maintenance cost savings - \$2,345,959

OPTION VARIATIONS

No variations of this option were carried forward

3 H.S. Scenario (packet option #14)

Cost for all projects in the option
\$254,795,213

Total District High Schools

3

- new North Quad H.S.
- new East Quad H.S.
- upgrades to South H.S.

A bond is passed to support the school district through the construction of two new 1,200 student high schools, priority upgrades of 11 schools and the replacement/consolidation of 7 schools. Central High School converts to a middle school and district high school CTE program.

NEW SCHOOL CONSTRUCTION	EMERGENCY REPAIRS & PRIORITY UPGRADES	CONSOLIDATED/CLOSED & RECONFIGURED SCHOOLS
New 1,200 student High School replaces Centennial H.S.	Central H.S. (1) South H.S. (1) Heroes K-8 (1) Heaton M.S. (1) Minnequa E.S. (1) Belmont E.S. (1) Franklin (1) Beulah Heights E.S. (1) Highland Park E.S. (1) South Park E.S. (1) Sunset Park E.S. (1)	Centennial replaced (2023) East replaced (2023) Central moves to South (2023) PAA consolidate to Central (2023) Roncalli consolidate to Central (2023) Carlile E.S. consolidate (2019) Minnequa E.S. consolidate (2019) Bradford E.S. consolidate (2021) Corwin goes to 6-8 (2020) Fountain goes to K-5 (2020) South Park add PK classrooms (2020) Irving add PK classrooms (2020) Minnequa goes to PK center (2020)

High School Capacity Change	Middle School Capacity Change	Elementary School Capacity Change	Future cost savings through consolidations - \$165,988,329
54% to 88%	62% to 64%	75% to 90%	Yearly Operations & Maintenance cost savings - \$2,449,996

OPTION VARIATIONS

No variations of this option were carried forward

4 H.S. Scenario (packet option #11.1)

Cost for all projects in the option
\$291,609,246

Total District High Schools

4

- new North Quad H.S.
- new East Quad H.S.
- upgrades to Central H.S.
- upgrades to South H.S.

A bond is passed to support the school district through the construction of two new 1,200 student high schools, priority 1 or 1+2 upgrades of 11 schools and the replacement/consolidation of 6 schools. Central reconfigures to a grade 6-12 school with Roncalli STEM.

NEW SCHOOL CONSTRUCTION	EMERGENCY REPAIRS & PRIORITY UPGRADES	CONSOLIDATED/CLOSED & RECONFIGURED SCHOOLS
New 1,200 student High School replaces Centennial H.S.	Central H.S. (1 & 2) South H.S. (1 & 2) Heroes K-8 (1) Heaton M.S. (1) PAA (1) Belmont E.S. (1) Franklin (1) Beulah Heights E.S. (1) Highland Park E.S. (1) South Park E.S. (1) Sunset Park E.S. (1)	Centennial replaced (2023) East replaced (2023) Roncalli consolidate to Central (2023) Carlile E.S. consolidate (2019) Minnequa E.S. consolidate (2019) Bradford E.S. consolidate (2021) Corwin goes to 6-8 (2020) Fountain goes to K-5 (2020) South Park add PK classrooms (2020) Irving add PK classrooms (2020) Minnequa goes to PK center (2020)

High School Capacity Change	Middle School Capacity Change	Elementary School Capacity Change	Future cost savings through consolidations - \$148,543,853
54% to 65%	62% to 74%	75% to 90%	Yearly Operations & Maintenance cost savings - \$2,345,959

OPTION VARIATIONS

No variations of this option were carried forward



Section 6.0

Pueblo District 60 Master Plan – Phase 5

Community Outreach Process

6.1 COMMUNITY OUTREACH PROCESS

The community outreach process occurred throughout the development of the master plan rather than as a sequenced activity. Throughout the master planning process, community outreach and information sharing have been a primary focus of the masterplan team and Pueblo School District No. 60. Information has been shared and gathered through a variety of means including the following:

- 12 separate Town Hall style meetings
- Direct informational mailings to registered voter households
- Frequently Asked Questions newsletter to registered voter households
- District website updates
- Community information meetings held at district high schools
- Mail surveys
- Live-interviewer telephone poll

Initial town hall meetings presented information to the community on current school facilities age and condition, district current and projected enrollments, facility capacity and utilization, Facility Condition Index scores and rankings, repair and replacement costs associated with FCI scores and PCS policy for school configuration. Follow on town hall meetings discussed master plan options. Each meeting used approximately an hour to present information to the attendees and 1 to 2 hours of question and answers following.

Community Information Meetings

How can residents provide input on the proposed improvements and funding options?

District 60 will be mailing a public opinion survey in late May or early June to registered voter households districtwide as well as hosting a community outreach meeting at each high school:

- June 7, 1:00-3:00 pm, Centennial H.S.
- June 7, 4:00-6:00 pm, Central H.S.
- June 8, 10:00 am-12:00 pm, East H.S.
- June 8, 1:00-3:00 pm, South H.S.

These meetings will be in the auditorium.



6.2 APPENDIX H – COMMUNITY SURVEY INFORMATION

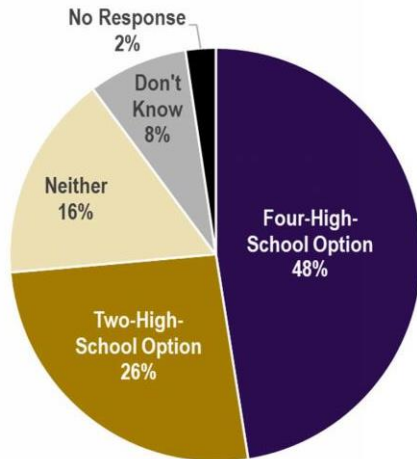
Appendix H contains the Public Policy Program Update which illustrates the community outreach tools used during the master plan process. The appendix also includes the 2019 mail survey results.

6.3 COMMUNITY OUTREACH SUMMARY GRAPHICS

The following graphics are a sample of the summary graphics used to illustrate the master plan options in community presentations.

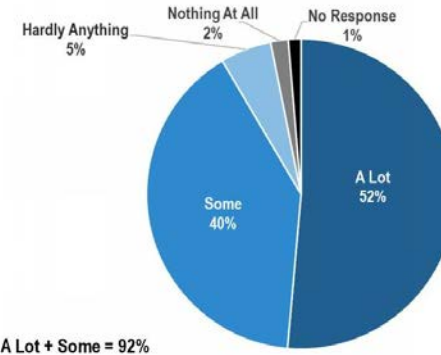
Which Option Would You More Likely Support?

There will ultimately be one proposal on the ballot. Which would you be more likely to support?



Level of Awareness of Facility Needs and Funding Proposals

Before receiving the enclosed information, how much had you read, seen or heard about District 60's school facility needs and funding proposals?



A Lot + Some = 92%

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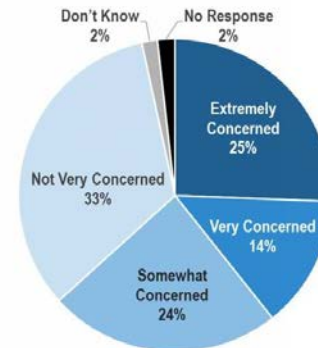
Percentages may not equal 100% due to rounding.



Tax Sensitivity: Four-High-School Option

The total estimated cost of the four-high-school option is \$311.8 million. For homeowners in District 60, the estimated annual tax impact would be \$9.97 per month, or about \$119.64 per year, per \$100,000 of a home's actual value.

How concerned are you about the impact of the possible tax increase on your family's budget?



Extremely + Very Concerned = 39%

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Percentages may not equal 100% due to rounding.



*Town Hall Meetings
November 28-29, 2018*

PUEBLO CITY SCHOOLS

2018/2019
DISTRICT WIDE MASTER PLAN
TOWN HALL DISCUSSION



Letter/Attachment to Registered Voter Households

Dear Friends, Colleagues and Community Members:

Please join our district for 60 days your thoughts and recommendations on the facility program, one of which are attached on the November 2023 ballot to address our highest priority facility needs.

Meeting to Hear and See How from one, our options: The District will be gathering public input through a mail survey and having community outreach meetings over the next few months. The steps, dates and locations of community outreach meetings will be posted on our website at www.pueblo.k12.co.us

District 60 school buildings face many critical challenges. District 60's four school building are in critical or very poor condition. This is not surprising given that 80 percent of our schools are 50 years of age. The District is also experiencing declining enrollment, resulting in several gaps in many of our schools. In fact, our four high schools are all former underutilized.

Attaching as a summary of the two options being considered:

Four High School Proposal:
This proposal would ensure that District 60 remains a four-high-school district.

- Four new high schools would be built to replace Centennial High School and four high schools, with each new high school cost of 1,200 to 1,400 replacement facilities the cost of the existing high schools.
- Emergency repairs and priority upgrades would be addressed at Central High School, South High School and in other schools, in order to ensure school would also receive funding for building improvements.
- Four schools would be consolidated, reconfigured or closed (order to be established later).
- One classroom site and one site would be repurposed as a school or other use.
- One classroom site and one site would be repurposed as a school or other use.

Two High School Proposal:
This proposal would ensure that District 60 remains a two-high-school district.

- Two new 2,000 student high schools would be built. One school would replace Centennial High School and South High School and the other school would replace Central High School and South High School.
- Emergency repairs and priority upgrades would be addressed at three schools. In order to ensure school would also receive funding for building improvements.
- Four schools would be consolidated, reconfigured or closed (order to be established later).
- The estimated total cost of the proposal (including a 10% contingency) is \$238 million, resulting in an estimated tax increase of \$1.00 per month per \$100,000 of property value (based on the current tax rate) or an estimated 1.0% increase in property taxes. The estimated total cost through the proposed construction is estimated to be \$247.5 million. Operations and maintenance costs would be an average of \$13 million annually.

TWO-HIGH-SCHOOL OPTION

Advantages:

- Two new 2,000 student high schools would be built.
- Emergency repairs and priority upgrades would be addressed at three schools.
- Four schools would be consolidated, reconfigured or closed.
- The estimated total cost of the proposal (including a 10% contingency) is \$238 million, resulting in an estimated tax increase of \$1.00 per month per \$100,000 of property value (based on the current tax rate) or an estimated 1.0% increase in property taxes.

Challenges:

- Two new 2,000 student high schools would be built.
- Emergency repairs and priority upgrades would be addressed at three schools.
- Four schools would be consolidated, reconfigured or closed.
- The estimated total cost of the proposal (including a 10% contingency) is \$238 million, resulting in an estimated tax increase of \$1.00 per month per \$100,000 of property value (based on the current tax rate) or an estimated 1.0% increase in property taxes.

EXAMPLE FLOOR PLANS & PHOTOS OF 2,000 STUDENT HIGH SCHOOL

JUST THE FACTS

✓ District 60 is addressing the facility needs, which is resulting in an increase in school district enrollment.

Enrollment in District 60 Schools

Year	2018	2019	2020
Enrollment	40,000	39,000	38,000

With Four High School, District 60 Schools are Increasing Enrollment

Year	2018	2019	2020
Enrollment	40,000	39,000	38,000

With Two High School, District 60 Schools are Increasing Enrollment

Year	2018	2019	2020
Enrollment	40,000	39,000	38,000

FOUR-HIGH-SCHOOL OPTION

Advantages:

- Four new high schools would be built to replace Centennial High School and four high schools, with each new high school cost of 1,200 to 1,400 replacement facilities the cost of the existing high schools.
- Emergency repairs and priority upgrades would be addressed at Central High School, South High School and in other schools, in order to ensure school would also receive funding for building improvements.
- Four schools would be consolidated, reconfigured or closed (order to be established later).
- One classroom site and one site would be repurposed as a school or other use.
- One classroom site and one site would be repurposed as a school or other use.

Challenges:

- Four new high schools would be built to replace Centennial High School and four high schools, with each new high school cost of 1,200 to 1,400 replacement facilities the cost of the existing high schools.
- Emergency repairs and priority upgrades would be addressed at Central High School, South High School and in other schools, in order to ensure school would also receive funding for building improvements.
- Four schools would be consolidated, reconfigured or closed (order to be established later).
- One classroom site and one site would be repurposed as a school or other use.
- One classroom site and one site would be repurposed as a school or other use.

EXAMPLE FLOOR PLANS & PHOTOS OF 1,200 STUDENT HIGH SCHOOL

1ST LEVEL FLOOR PLAN

2ND LEVEL FLOOR PLAN

JUST THE FACTS

✓ District 60 recently completed a comprehensive Facilities Master Plan with input from community members, students, employees, teachers, district staff, students, board members and other stakeholders.

✓ The Facilities Master Plan identified facility needs and proposed solutions for each of District 60 schools.

✓ A detailed site plan was created that highlights the location of each school on the map of the District 60 schools, which will be a critical asset.

✓ With more than 80% of District 60 schools 50 years of age or older, it is not surprising that our mix of ages and types of schools is a challenge.

What are the Anticipated Benefits of Updating District 60's Schools?

- Improved Enrollment
- Reduced Operating Costs
- Higher Test Scores
- Higher Enrollment Rates
- Longer Student Tenure
- Higher Staff Retention
- Higher Student Attendance in School
- Improved Health and Productivity
- Increased Operational Property Value
- Improved Quality of Life
- Helps Meet State Community Business
- Community Development
- Elementary Development

How to Address the Needs of 2.7 Million Sq Ft of Space

30 Permanent Buildings

2,790,000 sq ft of space

What are the Anticipated Benefits of Updating District 60's Schools?

- Improved Enrollment
- Reduced Operating Costs
- Higher Test Scores
- Higher Enrollment Rates
- Longer Student Tenure
- Higher Staff Retention
- Higher Student Attendance in School
- Improved Health and Productivity
- Increased Operational Property Value
- Improved Quality of Life
- Helps Meet State Community Business
- Community Development
- Elementary Development

Anticipated Maintenance Costs (as Reported in 2022)

8% per year

FAQ Newsletter to Registered Voter Households

PLANNING UPDATE Q&A

Is the construction of an aquatic center and watershed protection the way we will spend our money?

Yes, the construction of an aquatic center and watershed protection is a key component of our long-term vision for the City of Pueblo. The aquatic center will provide a world-class recreational facility for residents and visitors, while the watershed protection project will ensure the health and sustainability of our water resources.

How will the City of Pueblo pay for these projects?

The City of Pueblo will pay for these projects through a combination of general fund revenue, bonds, and grants. We are currently exploring various financing options to ensure that these projects are completed on time and within budget.

What is the current condition of Pueblo City Schools?

Pueblo City Schools is a high-performing district with a strong focus on academic excellence and student success. We have a rich history of innovation and leadership, and we are committed to providing a world-class education for all of our students.

Is Pueblo City Schools a model for other districts?

Yes, Pueblo City Schools is a model for other districts in the region and beyond. Our commitment to academic excellence, student success, and innovation has earned us a reputation as one of the top-performing districts in the state.

FOUR-HIGH-SCHOOL OPTION

What is the Four-High-School Option?

The Four-High-School Option is a plan to build four new high schools in Pueblo, Colorado. This option would provide a world-class education for all of our students and ensure that we have enough schools to meet the needs of our growing population.

What are the benefits of the Four-High-School Option?

- Provides a world-class education for all of our students
- Ensures that we have enough schools to meet the needs of our growing population
- Supports economic development and job creation
- Improves the quality of life in Pueblo, Colorado

How will the City of Pueblo pay for these schools?

The City of Pueblo will pay for these schools through a combination of general fund revenue, bonds, and grants. We are currently exploring various financing options to ensure that these schools are completed on time and within budget.

TWO-HIGH-SCHOOL OPTION

What is the Two-High-School Option?

The Two-High-School Option is a plan to build two new high schools in Pueblo, Colorado. This option would provide a world-class education for all of our students and ensure that we have enough schools to meet the needs of our growing population.

What are the benefits of the Two-High-School Option?

- Provides a world-class education for all of our students
- Ensures that we have enough schools to meet the needs of our growing population
- Supports economic development and job creation
- Improves the quality of life in Pueblo, Colorado

How will the City of Pueblo pay for these schools?

The City of Pueblo will pay for these schools through a combination of general fund revenue, bonds, and grants. We are currently exploring various financing options to ensure that these schools are completed on time and within budget.

INSIDE...

Announces for frequently asked questions regarding Pueblo City Schools' building projects.

Available regarding possible building improvements and construction.

Opportunities for the community to weigh in on the best programs being considered.

PLANNING UPDATE Q&A 2019

What are Pueblo School District No. 60's building projects?

The City of Pueblo is currently exploring various building projects, including the construction of four new high schools, an aquatic center, and watershed protection. These projects are a key component of our long-term vision for the City of Pueblo.

How will the City of Pueblo pay for these projects?

The City of Pueblo will pay for these projects through a combination of general fund revenue, bonds, and grants. We are currently exploring various financing options to ensure that these projects are completed on time and within budget.

PLANNING UPDATE Q&A 2019

What are the four building options being considered and how do they differ in terms of program length and construction cost?

The four building options being considered are the Four-High-School Option, the Two-High-School Option, the One-High-School Option, and the No-Build Option. Each option has its own unique benefits and challenges, and we are currently exploring various financing options to ensure that these projects are completed on time and within budget.



Website Updates

The screenshot shows the Pueblo City Schools website with a blue header. The main navigation menu includes: HOME, About Us, Calendars, Enrollment, Schools, Students, Parents, Administration, Board of Education, and Employment. The page features a search bar and a 'World-Class PUEBLO CITY SCHOOLS' logo. The central content area is titled 'Facilities Master Plan' and contains the following text: 'Pueblo City Schools is working to build a common understanding regarding the critical needs of our facilities as we work to develop a Facilities Master Plan for our school district. Development of this plan will take place over the next several months and community input will be gathered throughout the process. The final plan will incorporate the most forward-thinking ideas to ensure Pueblo City School's physical resources best support the needs of our students today and well into the future. The plan will address immediate action steps and the longer-range goals needed to ensure we are providing the best and safest learning environments possible to meet the needs of all students.' Below this text is a paragraph: 'This is important work that will require community engagement throughout. The public is encouraged to check this website frequently to stay informed as we continue our efforts to bring concepts and ideas to fruition.' To the right of the main text is a 'BOND OPTIONS INFORMATION' button and a 'Documents' section with links: '2 Plan Options', 'Bond Tax Impact', 'Plan Options: Community Forums', 'Facilities Master Plan Timeline (Rev. 6-13-19)', and 'Stakeholder Options Review Graphics (3-13-19)'. The left sidebar contains links for 'Strategic Plan', 'PCS Staff Access', 'EMPLOYEE PORTAL', 'STAFF LINKS', 'Transportation', 'BUS ROUTES', and 'Nutrition Services'.



Mail Survey

Public Opinion Survey (cont.)

Q10. REPLY QUESTION
 Following the survey, will you be able to contact your school principal?
 Yes No Don't Know/Unsure

Q11. What year your main concern, if any regarding the new high school program?
 Safety
 Cost
 Quality of Instruction
 Transportation
 Other (Specify): _____

Q12. Two high school options
 If you are a resident of Pueblo, would you prefer the two high school options over the current high school program?
 Yes No Don't Know/Unsure

Q13. What year level description you?
 Freshman
 Sophomore
 Junior
 Senior
 Don't Know/Unsure

Q14. There will ultimately be one proposal of the three. Which would you like to see implemented?
 Two High School Option
 Four High School Option
 Consolidated/Closed & Reconfigured Schools

Q15. Do you support new high school options over the current high school program?
 Yes No Don't Know/Unsure

Q16. Do you have any other children who attend high school?
 Yes No

Q17. What gender best describes you?
 Male Female Don't Know/Unsure

Q18. What is your age?
 18-24 25-34 35-44 45-54 55-64 65+

Q19. Are you a member of your family's household?
 Yes No Don't Know/Unsure

THANK YOU FOR PARTICIPATING!
 PLEASE DROP YOUR SURVEY IN MAIL BY JUNE 24, 2019.



PUBLIC OPINION SURVEY

Your Input is Critical
 We are seeking your input to help us determine the best way to meet the needs of our students and the community. Your input is critical to the success of our district. We are seeking your input to help us determine the best way to meet the needs of our students and the community. Your input is critical to the success of our district.

Thank you for participating in this important survey. Your input will shape our district's future by providing us with the information we need to make the best decisions for our students and the community.



TWO-HIGH-SCHOOL OPTION

NEW SCHOOL CONSTRUCTION
 New 2,000 student North East Quad H.S. replaces Centralized & East.
 New 2,000 student Central/South Quad H.S. replaces Central & South.

EMERGENCY REPAIRS & PRIORITY UPGRADES
 Minniequa E.S.
 Houston M.S.
 Belmont E.S.
 Franklin E.S.
 East H.S.
 South Park E.S.

CONSOLIDATED/CLOSED & RECONFIGURED SCHOOLS
 Central H.S. replaced (2021)
 East H.S. replaced (2021)
 Central H.S. replaced (2021)
 East H.S. replaced (2021)

Operations & Savings:
 Estimated Annual Operations & Maintenance Cost Savings: \$2,493,323



FOUR-HIGH-SCHOOL OPTION

NEW SCHOOL CONSTRUCTION
 New 1,200 student High School replaces Centralized H.S.
 New 1,200 student High School replaces East H.S.

EMERGENCY REPAIRS & PRIORITY UPGRADES
 Central H.S.
 South H.S.
 Minniequa E.S.
 Houston M.S.
 PMA M.S.
 Belmont E.S.
 Franklin E.S.
 Beulah Heights E.S.
 Highland Park E.S.
 South Park E.S.
 Sunset Park E.S.

CONSOLIDATED/CLOSED & RECONFIGURED SCHOOLS
 Central H.S. replaced (2021)
 East H.S. replaced (2021)
 Central H.S. replaced (2021)
 East H.S. replaced (2021)



QUADRANT	SCHOOL	PROPOSED MODIFICATION	SCHEDULE
NORTH QUADRANT SCHOOLS	Central High School	Replace - New Central high school in existing site, available for building	Fall of 2021
	East High School	Replace - New East high school building in existing site, available for building	Fall of 2021
CENTRAL QUADRANT SCHOOLS	Central High School	Replace - New Central high school in existing site, available for building	Fall of 2021
	East High School	Replace - New East high school building in existing site, available for building	Fall of 2021
	South High School	Replace - New South high school building in existing site, available for building	Fall of 2021
	Sunset Park High School	Replace - New Sunset Park high school building in existing site, available for building	Fall of 2021
EAST QUADRANT SCHOOLS	East High School	Replace - New East high school building in existing site, available for building	Fall of 2021
	South High School	Replace - New South high school building in existing site, available for building	Fall of 2021
	Sunset Park High School	Replace - New Sunset Park high school building in existing site, available for building	Fall of 2021
	Central High School	Replace - New Central high school in existing site, available for building	Fall of 2021

Q1. Following meeting the enclosed information, how do you feel about the proposed high school program?
 Very Satisfied Satisfied Neutral Dissatisfied Very Dissatisfied

Q2. How satisfied are you with the amount of information you have received regarding the proposed high school program?
 Very Satisfied Satisfied Neutral Dissatisfied Very Dissatisfied

Q3. How often will you use the letter grades A, B, C, D or F to rate your school's performance?
 Always Often Sometimes Never

Q4. How often will you use the letter grades A, B, C, D or F to rate your school's performance?
 Always Often Sometimes Never

Q5. Following any of the arguments people have made in favor of and against Pueblo's four high school proposal, do you support the proposal?
 Yes No Don't Know/Unsure

Q6. How often will you use the letter grades A, B, C, D or F to rate your school's performance?
 Always Often Sometimes Never

Q7. ESTIMATED COST OF A YEARLY TAX INCREASE TO FUND THE TWO-HIGH-SCHOOL OPTION
 Less Than \$100,000 \$100,000 - \$200,000 \$200,000 - \$300,000 \$300,000 - \$400,000 \$400,000 - \$500,000 More Than \$500,000

Q8. ESTIMATED COST OF A YEARLY TAX INCREASE TO FUND THE FOUR-HIGH-SCHOOL OPTION
 Less Than \$100,000 \$100,000 - \$200,000 \$200,000 - \$300,000 \$300,000 - \$400,000 \$400,000 - \$500,000 More Than \$500,000

Q9. How often will you use the letter grades A, B, C, D or F to rate your school's performance?
 Always Often Sometimes Never

THANK YOU FOR PARTICIPATING!
 PLEASE DROP YOUR SURVEY IN MAIL BY JUNE 24, 2019.

Operations & Savings:
 Estimated Annual Operations & Maintenance Cost Savings: \$2,493,323

Estimated Tax Impact:
 \$2.37 per month per \$100,000 of a home's actual value as determined by the County Assessor

Additional Potential Classroom:
 Potential classroom will come and additional classroom will open if proposed additional funding from State of Colorado is received.

Survey continued on back side





Section 7.0

Pueblo District 60 Master Plan – Phase 6

Final Recommendation, Adoption and Implementation

7.1 FINAL RECOMMENDATION, ADOPTION AND IMPLEMENTATION

The final phase of the Master Plan process includes adoption and implementation. The Master Plan Team reviewed Plan proposals with District Administration, Facilities Management and the Board of Education, and prepared a draft project list for a Facilities Bond Measure, incorporating advice on bond packaging from the District Financial Advisor and CFO. The Master Plan Team assisted in consulting experts on bond issues and on packaging bond measures during this process. The Facilities Bond Measure is expected to identify specific

projects and provide cost estimates for those projects. Because the measure is intended to fund long term planning and facility improvement projects, the measure will need to combine clearly defined projects and categories of funding or types of projects including future planning, site acquisition, design and construction. The finalized measure is summarized as follows:

Four-High-School Recommendation

- ✓ District 60 remains a four-high-school district
 - ✓ Centennial and East are replaced with new schools
 - ✓ Central and South undergo major renovations
 - ✓ New schools would be two-thirds size of existing schools to reduced underutilized space
 - ✓ New schools would have 50+ year life span
- ✓ Features of new high schools:
 - ✓ 50+ year life span
 - ✓ Highly energy efficient
 - ✓ Flexible instructional space
 - ✓ Safety and security a top priority
 - ✓ Competition gym
 - ✓ Performing arts auditorium **OR** auxiliary gym
 - ✓ Flexible cafeteria/auditorium if auxiliary gym is provided
 - ✓ CTE programs unique to each school (or centralized CTE location)
 - ✓ Extensive educational programming



Four-High-School Recommendation

New School Construction

- New 1,000 student high school replaces Centennial H.S.
- New 1,000 student high school replaces East H.S.

Emergency Repairs & Property Upgrades

- Central H.S.
- South H.S.
- Minnequa E.S.
- Heaton M.S.
- PAA M. S.
- Belmont E.S.
- Franklin E.S.
- Beulah Heights E.S.
- Highland Park E.S.
- South Park E.S.
- Sunset Park E.S.

Consolidated/Closed & Reconfigured Schools

- Centennial H.S. replaced (2023)
- East H.S. replaced (2023)
- Roncalli STEM consolidate (2021)
- Carlile E.S. consolidate (2020)
- Bradford E.S. consolidate (2012)

7.2 MASTER PLAN PROJECTS AND BUDGET SUMMARY

The following chart summarizes the project and budget recommendations associated with the Master Plan. The final recommendation is the result of an extensive planning effort involving

review of 17 separate master plan proposals with a Community Advisory Committee. Extensive community outreach was conducted throughout the master plan process to ensure community input and comment to help shape the final recommendation.

FOUR HIGH SCHOOL OPTION, LOWER BUDGET - Passed a bond, remain a 4-high school district. Build new 1,000 student high schools to replace Centennial and replace East (both with enhanced core facilities and kitchens), plus priority 1 renovations to Central and South and priority 1 renovations/upgrades to remaining schools in the district with an FCI score of 50 or higher.

This option incorporates consolidations district wide to better align enrollments with capacity of schools. Bond dollars would be spent on the construction of 2 new high schools. New replacement high schools on Centennial and East sites. Address facility upgrade issues for priority 1 items at schools with an FCI higher than 50. **Exterior window replacement is not included in priority 1 funding.**

TOTAL PROJECT COSTS FOR TWO NEW H.S. AND RENOVATION OF CENTRAL AND SOUTH = \$69,500,000 + \$69,500,000 + \$25,395,461 + \$10,623,551 = \$175,019,012

TOTAL FCI UPGRADE COSTS TO SCHOOLS WITH FCI OF 50 OR HIGHER (NOT INCLUDING CENTRAL AND SOUTH) = \$45,239,167

TOTAL CONSOLIDATION COSTS = \$14,975,000

PRIORITY 1 & 2 SAVINGS FROM CONSOLIDATIONS = \$156,927,945 out of \$347,605,887

YEARLY OPERATIONAL COST SAVINGS = \$2,461,553 (this number will change due to new schools and upgrades) out of \$6,195,269

4 HIGH SCHOOL - PROJECT COSTS
\$237,233,179 (round to \$237,250,000)

NORTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
1 Centennial High School – FCI 65%	REPLACE - New Centennial high school on existing site	0%	Summer of 2023	\$6,200,000 for demo
New North Quadrant High School – 1,000 students	Includes kitchen in new high school	101%	Fall of 2023	\$69,500,000 – BEST GRANT CANDIDATE
13 Heroes K-8 Academy - Closed	CONSOLIDATE, relocate students to Irving, Morton, Heaton and Risley	0%	Summer of 2019	\$2,400,000 for demo
30 Irving Elementary – FCI 19%	Taking students from Heroes, preschool moves	90%	Fall of 2019	
17 Morton Elementary – FCI 46%	Taking students from Heroes, preschool moves	86%	Fall of 2019	
CENTRAL QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
14 Central High School – FCI 47%	FCI priority 1 upgrades	35%	Fall of 2023	\$25,395,461
24 Bessemer Academy Elementary – FCI 35%	Taking students from Carlile E.S.; taking preschool students	84%	Fall of 2020	
18 Carlile Elementary – FCI 46%	CONSOLIDATE, relocate students to Bessemer E.S.	0%	Summer of 2020	\$50,000 for shuttering
19 Columbian Elementary – FCI 42%	Taking preschool students	95%	Fall of 2019	
22 Corwin International Magnet – FCI 33%		87%		
28 Heritage Elementary – FCI 21%		95%	Fall of 2019	
12 Minnequa Elementary – FCI 54%	FCI priority 1 upgrades; taking preschool students	86%	Fall of 2019	\$1,301,622
EAST QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
2 East High School – FCI 55%	REPLACE - New East high school on existing site	0%	Summer of 2023	\$6,200,000 for demo
New East Quadrant High School – 1,000 students	Includes kitchen in new high school	95%	Fall of 2023	\$69,500,000 – BEST GRANT CANDIDATE
6 Heaton Middle School – FCI 59%	FCI priority 1 upgrades; taking students from Heroes K-8 and Roncalli STEM	86%	Fall of 2019 and 2021	\$4,464,215
25 Risley International Academy – FCI 35%	Taking students from Heroes K-8	76%	Fall of 2019	
27 Baca Elementary – FCI 30%	Taking students from Bradford	98%	Fall of 2021	
10 Belmont Elementary – FCI 53%	FCI priority 1 upgrades	100%		\$6,032,212 – BEST GRANT CANDIDATE
16 Bradford Elementary – FCI 47%	CONSOLIDATE, relocate students to Baca, Franklin, Haaff and Park View	0%	Summer of 2021	\$50,000 for shuttering
23 Fountain International Magnet – FCI 40%		87%		
7 Franklin School of Innovation – FCI 58%	FCI priority 1 upgrades; taking students from Bradford	100%	Fall of 2021	\$6,570,718 – BEST GRANT CANDIDATE
26 Haaff Elementary – FCI 35%	Taking students from Bradford	98%	Fall of 2021	
21 Park View Elementary – FCI 41%	Taking students from Bradford	96%	Fall of 2021	
SOUTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
5 South High School – FCI 58%	FCI priority 1	57%	Fall of 2023	\$10,623,551 (look at downsizing as well)
20 Paragon Learning Center – FCI 42%		36%		
29 Goodnight K-8 School – FCI 22%		142%		
4 Pueblo Academy of the Arts – FCI 61%	FCI priority 1 upgrades; Taking students from Roncalli STEM	90%	Fall of 2021	\$12,988,294
3 Roncalli STEM Academy – FCI 62%	CONSOLIDATE, relocate students to PAA and Heaton M.S.	0%	Summer of 2021	\$75,000 for shuttering
15 Beulah Heights Elementary – FCI 51%	FCI priority 1 upgrades	82%		\$2,348,762
11 Highland Park Elementary – FCI 54%	FCI priority 1 upgrades	84%		\$2,560,458 – BEST GRANT CANDIDATE
9 South Park Elementary – FCI 55%	FCI priority 1 upgrades; taking preschool students	84%		\$4,214,710
8 Sunset Park Elementary – FCI 58%	FCI priority 1 upgrades; taking preschool students	87%		\$4,758,176 – BEST GRANT CANDIDATE
CHARTER SCHOOL FUNDING	Facility upgrades at district charter schools			\$2,000,000
CENTRAL DISTRICT KITCHEN	Construction of new District Central			\$0

* Preschool classrooms will move, and additional preschool classrooms will open if proposed additional funding from State is received.

7.3 BOND RECOMMENDATION BUDGET BREAKDOWN

**PUEBLO SCHOOL DISTRICT 60
BOND RECOMMENDATION BUDGET BREAKDOWN**

* Cost estimates are based on 2018 construction cost averages

Bond Recommendation

CENTENNIAL HS	<u>1,000 Student</u>
Demo	\$6,200,000
New School	\$69,500,000
2023 Projected Cost	\$75,700,000

HEROES SCHOOL	
Demo	\$2,400,000
2020 Projected Cost	\$2,400,000

CENTRAL HS	
Replace Exterior Windows	\$0
Replace Interior Doors	\$2,569,281
Replace Installed Fittings	\$0
Replace Sanitary Waste System	\$1,845,944
Replace Rain Water Drainage System	\$403,138
Replace Rain Water Drainage System (Gym)	\$33,350
Cooling Generating Systems	\$0
Replace HVAC Distribution System	\$0
Controls & Instrumentation	\$0
Replace Electrical Distribution System	\$3,755,542
Replace Wiring	\$7,799,494
Replace Partial Roof (317K sf)	\$4,000,000
Hazardous Material Removal	\$1,485,890
Projected Cost With 2020 Escalation Added	\$25,395,461

MINNEQUA ES	
Replace Site Lighting	\$135,744
Replace Interior Doors	\$286,973
Replace Sanitary Waste System	\$166,702
Replace Rain Water Drainage System	\$33,340
Replace Electrical Distribution System	\$334,598
Hazardous Material Removal	\$164,732
Projected Cost With 2020 Escalation Added	\$1,301,622

EAST HS	<u>1,000 Student</u>
Demo	\$6,200,000
New School	\$69,500,000
2023 Projected Cost	\$75,700,000

HEATON MS	
Engineering Study for Foundation Slab	\$41,807
Replace Site Sanitary Sewer	\$0
Replace Site Storm Water Sewer System	\$143,184
Replace Interior Doors	\$635,012
Domestic Water Distribution System	\$176,874
Replace HVAC Distribution System	\$2,422,896
Hazardous Material Removal	\$428,688
Projected Cost With 2020 Escalation Added	\$4,464,215

BELMONT ES	
Replace Site Sanitary Sewer	\$147,799
Replace Site Lighting	\$162,011
Replace Interior Doors	\$274,926
Terminal & Package Units	\$2,947,444
Replace Lighting & Wiring	\$1,465,196
Hazardous Material Removal	\$202,807
Projected Cost With 2020 Escalation Added	\$6,032,212

FRANKLIN ES	
Replace Water Distribution System	\$61,898
Replace Site Sanitary Sewer	\$164,855
Replace Interior Doors	\$254,709
Replace Electrical Supply System	\$350,000
Terminal & Package Units	\$3,287,612
Replace Lighting & Branch Wiring	\$1,357,445
Hazardous Material Removal	\$187,893
Projected Cost With 2020 Escalation Added	\$6,570,718

SOUTH HS	
Replace Site Water Supply System	\$270,911
Replace Site Sanitary Sewer	\$741,442
Replace Exterior Windows (Main)	\$0
Replace Interior Doors (Main)	\$1,726,642
Roof Coverings (Main & Gym Add)	\$0
Domestic Water Distribution System (Main)	\$491,917
Replace HVAC Distribution System	\$6,668,764
Replace Fire Detection Systems	\$0
Hazardous Material Removal	\$0
Projected Cost With 2020 Escalation Added	\$10,623,551

PUEBLO ACADEMY OF ARTS (PAA)

Replace Site Sanitary Sewer	\$336,344
Replace Site Storm Water Sewer System	\$164,939
Replace Interior Doors	\$731,489
Replace Domestic Water Distribution System	\$203,747
Replace Site Electrical Distribution	\$402,658
Terminal & Package Units	\$7,836,163
Replace Electrical Distribution System	\$1,064,011
Hazardous Material Removal	\$457,454
Projected Cost With 2020 Escalation Added	\$12,988,294

BEULAH HEIGHTS ES

Replace Site Sanitary Sewer	\$128,673
Replace Site Storm Water Sewer System	\$63,099
Replace roof system	\$1,168,484
Replace Interior Doors	\$239,350
Replace Domestic Water Distribution System	\$66,812
Replace Sanitary Waste System	\$173,213
Controls & Instrumentation	\$7,456
Hazardous Material Removal	\$710,833
Projected Cost With 2020 Escalation Added	\$2,348,762

HIGHLAND PARK ES

Resurface Site Areas and Walkways	\$108,976
Site Improvements - Fencing/Enclosures	\$104,169
Replace Site Natural Gas Supply System	\$48,078
Replace Exterior Windows	\$0
Replace Exterior Doors	\$96,155
Interior Doors	\$310,028
Replace Installed Fittings	\$0
Replace Domestic Water Distribution System	\$86,540
Replace Rain Water Drainage System	\$44,873
Replace Electrical Distribution System	\$450,326
Replace partial roof	\$743,850
Hazardous Material Removal	\$214,296
Projected Cost With 2020 Escalation Added	\$2,560,458

SOUTH PARK ES

Option C

Replace Exterior Windows	\$0
Replace Exterior Doors	\$81,292
Interior Doors	\$262,103
Replace Domestic Water Distribution System	\$73,162
Replace HVAC RTU & Other Equipment	\$2,641,617
Replace Electrical Distribution System	\$380,715
Hazardous Material Removal	\$194,482
Projected Cost With 2020 Escalation Added	\$4,214,710

SUNSET PARK ES

Replace Site Water Supply System	\$54,139
Replace Site Sanitary Sewer	\$148,168
Replace Exterior Windows	\$0
Replace Interior Doors	\$275,611
Replace Water Distribution System	\$76,932
Replace Sanitary Waste System	\$199,454
Replace HVAC RTU & Other Equipment	\$2,745,135
Replace Electrical Distribution System	\$400,334
Hazardous Material Removal	\$202,103
Projected Cost With 2020 Escalation Added	\$4,758,176

Shuttering Schools

Carlile Elementary	\$50,000
Bradford Elementary	\$50,000
Roncalli STEM	\$75,000

New Construction

Centralized Kitchen	\$0
Aquatic Center/Swimming Pool	\$0

Charters

PSAS & CHPA	\$2,000,000
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Misc.

Bond Sale	TBD
Legal	TBD

PROJECTED BOND AMOUNT TOTAL **\$237,233,179**

