

# **Pueblo School District 60** Educational Facilities Assessment and Masterplan

APPENDIX F Master Plan Options October 2019

#### **OPTION 1A – No bond passed option.** Migrate to a 2-high school system.

The masterplan focuses on consolidations only. District would migrate to a 2-high school system with East and Centennial consolidating with Central and South. There is no funding for new schools or significant facility upgrades.

TOTAL CONSOLIDATION COSTS = consolidation costs \$4,250,000 (asbestos abatement and demolition costs not included)

FCI PRIORITY 1 & 2 SAVINGS FROM CONSOLIDATIONS - \$147,707,318 out of \$347,605,887

YEARLY OPERATIONAL COST SAVINGS = \$2,345,939 out of \$6,195,269

NORTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Centennial High School – FCI 67%	CONSOLIDATE, relocate students to Central and South high schools.	0%	Fall of 2021	\$1,000,000
Heroes K-8 Academy -FCI 52%		52%		
Irving Elementary – FCI 19%	PRE-SCHOOL CENTER	55% (will increase with PK)		
Morton Elementary – FCI 46%		77%		
CENTRAL QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Central High School – FCI 52%	Taking students from Centennial and East high schools	98%	Fall of 2020 and 2021	
Bessemer Academy Elementary – FCI 36%	Taking students from Minnequa E.S. and Carlile E.S.	93%	Fall of 2019	
Carlile Elementary – FCI 46%	CONSOLIDATE, relocate students to Bessemer, Columbia and Heritage (place autism program in Bessemer)	0%	Summer of 2019	\$500,000
Columbian Elementary – FCI 42%	Taking students from Minnequa E.S. and Carlile E.S.	92%	Fall of 2019	
Corwin International Magnet – FCI 40%	CONVERT to a 6-8 Middle School	87%	Fall of 2020	
B Heritage Elementary – FCI 28%	Taking students from Minnequa E.S. and Carlile E.S.	91%	Fall of 2019	
Minnequa Elementary – FCI 54%	CONSOLIDATE, relocate students to Bessemer, Columbia and Heritage (place I.R. program in Bessemer) Place PRE-SCHOOL CENTER in the building	0%	Summer of 2019	\$500,000
EAST QUADRANT SCHOOLS		·	·	
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
East High School – FCI 62%	CONSOLIDATE, relocate students to Central and South high schools	0%	Summer of 2020	\$1,000,000
Heaton Middle School – FCI 60%	Taking students from Roncalli STEM	79%	Fall of 2020	
Risley International Academy – FCI 35%		44%		
7 Baca Elementary – FCI 30%	Taking students from Bradford	91%	Fall of 2021	
) Belmont Elementary – FCI 54%		94%		
Bradford Elementary – FCI 47%	CONSOLIDATE, relocate students to Baca, Franklin, Haaff and Park View	0%	Summer of 2021	\$500,000
Fountain International Magnet – FCI 40%	CONVERT to K-5 elementary school	87%	Fall of 2020	
Franklin School of Innovation – FCI 58%	Taking students from Bradford	92%	Fall of 2021	
Haaff Elementary – FCI 35%	Taking students from Bradford	91%	Fall of 2021	
Park View Elementary – FCI 41%	Taking students from Bradford	92%	Fall of 2021	
SOUTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
South High School – FCI 60%	Taking students from Centennial and East high schools	97%	Fall of 2020 and 2021	\$1,000,000
Paragon Learning Center – FCI 42%		15%		
Goodnight K-8 School – FCI 27%		137%		
Pueblo Academy of the Arts – FCI 61%	Taking students from Roncalli STEM	91%	Fall of 2020	
Roncalli STEM Academy – FCI 62%	CONSOLIDATE, relocate students to PAA and Heaton M.S.	0%	Summer of 2020	\$750,000
Beulah Heights Elementary – FCI 52%		73%		
Highland Park Elementary – FCI 54%		76%		
South Park Elementary – FCI 55%	PRE-SCHOOL CENTER	69% (will increase with PK)		
Sunset Park Elementary – FCI 58%		80%		

### **TOTAL OPTION #1A PROJECT COSTS**

### \$4,250,000

OF CHANGE	COST ASSOCIATED WITH CHANGE
L	\$1,000,000
OF CHANGE	COST ASSOCIATED WITH CHANGE
) and 2021	
)	
2019	\$500,000
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2019	\$500,000
OF CHANGE	COST ASSOCIATED WITH CHANGE
2020	\$1,000,000
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L	
2021	\$500,000
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Decker 10 / 0 / 0 / 0 / 0 / 0 / 0 / 0 / 0 / 0		NORTH QUAD	DRANT SCHO	OLS		CENTRAL QU	JADRANT SCH	HOOLS					EAST QUAD	RANT SCHO	OLS																
Note         Note        Note        Note        Note         No	DRAFT 07	 al and		ease hool		IENTARY - squa	se, mer,	aking ntennial	- take 181 1entary	MAGNET middle	ake 72 of 1tary	- close, Bessemer,	84		close, Franklin,	ate uth high	L t to K-5		93	take M	take 66	ADEMY	FARY		ARY	ER (AEC)	S - Taking M	- pu	ing ennial H.S.		*
Alter         Alter <th< td=""><td>OPTION #1A</td><td>CENTENNIAL HIGH SCHOOL relocate students to Centra South high schools</td><td>HEROES K-8 ACADEMY</td><td>RVING ELEMENTARY - incr utilization by placing presci center here</td><td>MORTON ELEMENTARY</td><td>BESSEMER ACADEMY ELEW take 274 of Carlile &amp; Minne Elementary students</td><td>CARLILE ELEMENTARY - clo CARLILE ELEMENTARY - clo relocate students to Besser Columbian and Heritage</td><td>CENTRAL HIGH SCHOOL - T. students from East and Cer H.S.</td><td>COLUMBIAN ELEMENTARY of Carlile &amp; Minnequa Elerr students</td><td>CORWIN INTERNATIONAL I SCHOOL - convert to a 6-8 i school</td><td>يس≥</td><td>MINNEQUA ELEMENTARY doss, relocate students to Columbian and Heritage</td><td>BACA ELEMENTARY - take 8 Bradford students</td><td>BELMONT ELEMENTARY</td><td>BRADFORD ELEMENTARY - relocate students to Baca, I Haaff and Park View</td><td>HOOL - reloci entral and So</td><td>FOUNTAIN INTERNATIONA MAGNET SCHOOL - Conver</td><td>take 107 Bradford students</td><td>HAAFF ELEMENTARY - take Bradford students</td><td>HEATON MIDDLE SCHOOL students from Roncalli STEI</td><td>PARK VIEW ELEMENTARY - Bradford students</td><td>RISLEY INTERNATIONAL AC OF INNOVATION</td><td>BEULAH HEIGHTS ELEMENT</td><td>GOOD NIGHT K-8</td><td>HIGHLAND PARK ELEMENT</td><td>PARAGON LEARNING CENT</td><td>PUEBLO ACADEMY OF ART students from Roncalli STE</td><td>RONCALLI STEM ACADEMY Relocate students to PAA a Heaton M.S.</td><td>SOUTH HIGH SCHOOL - Tak students from East &amp; Cente</td><td>SOUTH PARK ELEMENTARY</td><td>SUNSET PARK ELEMENTAR</td></th<>	OPTION #1A	CENTENNIAL HIGH SCHOOL relocate students to Centra South high schools	HEROES K-8 ACADEMY	RVING ELEMENTARY - incr utilization by placing presci center here	MORTON ELEMENTARY	BESSEMER ACADEMY ELEW take 274 of Carlile & Minne Elementary students	CARLILE ELEMENTARY - clo CARLILE ELEMENTARY - clo relocate students to Besser Columbian and Heritage	CENTRAL HIGH SCHOOL - T. students from East and Cer H.S.	COLUMBIAN ELEMENTARY of Carlile & Minnequa Elerr students	CORWIN INTERNATIONAL I SCHOOL - convert to a 6-8 i school	يس≥	MINNEQUA ELEMENTARY doss, relocate students to Columbian and Heritage	BACA ELEMENTARY - take 8 Bradford students	BELMONT ELEMENTARY	BRADFORD ELEMENTARY - relocate students to Baca, I Haaff and Park View	HOOL - reloci entral and So	FOUNTAIN INTERNATIONA MAGNET SCHOOL - Conver	take 107 Bradford students	HAAFF ELEMENTARY - take Bradford students	HEATON MIDDLE SCHOOL students from Roncalli STEI	PARK VIEW ELEMENTARY - Bradford students	RISLEY INTERNATIONAL AC OF INNOVATION	BEULAH HEIGHTS ELEMENT	GOOD NIGHT K-8	HIGHLAND PARK ELEMENT	PARAGON LEARNING CENT	PUEBLO ACADEMY OF ART students from Roncalli STE	RONCALLI STEM ACADEMY Relocate students to PAA a Heaton M.S.	SOUTH HIGH SCHOOL - Tak students from East & Cente	SOUTH PARK ELEMENTARY	SUNSET PARK ELEMENTAR
	COST OF MODIFICATION	\$1,000,000					\$500,000					\$500,000			\$500,000	\$1,000,000												\$750,000			
Beam         Second         Second        Second         Second        Second        Second	YEAR THE MODIFICATION IS IN PLACE	Summer of 2021	1					Fall of 2020 &		Fall of 2020							Fall of 2020												Fall of 2020 and	$\frown$	
Net         Net        Net        Net        Net        Net        Net        Net        Net        Net       Net       <	PSD CAPACITY & ENROLLMENT CALCS	CONSOLIDATE	K-8		K-5	K-5	CONSOLIDATE		K-5			CONSOLIDATE	К-5	K-5	CONSOLIDATE	CONSOLIDATE	to K-5	K-5	К-5	6-8	K-5	6-8	K-5	K-8	K-5	9-12	6-8	CONSOLIDATE			К-5
All	5 YEAR PROJECTED ENROLLMENT (2023/2024 SY)	1,014	433		401	212	194	700	251			288	235	451	320	948	349	336	278	558	357	279	303	602	445	82	565	352	1,002		407
Main       Main     <	2018/19 SY ACTUAL ENROLLMENT				437		212	732		590		315		492	350	999			305	671	389	337	328	671	484	87	678	436		303	443
A         A         B	Adjusted 2018/2019 enrollment projection with scenario																														
Home         Hom         Hom        Hom         Hom        Hom         Hom         Hom         Hom       Hom         Hom        Hom	Adjusted 5 year enrollment projection with scenario																											0			
ADM       Dia       <																•							-								
And															418	1.918												695			
Summary and set in the																0															
Summary and set in the	2018 ACTUAL Utilization Factor	62%	60%	60%	84%	43%	54%	37%	55%	102%	74%	79%	76%	103%	84%	52%	95%	77%	77%	84%	86%	53%	79%	153%	83%	16%	73%	63%	59%	76%	87%
Description       Sub       Sub      Sub       Sub	2023 PROJECTED Actual Utilization Factor (using the 2018																														
Image: bit im			52%	55%	77%	93%		98%	92%	87%	91%		91%	94%			87%	92%	91%	79%	92%	44%	73%	137%	76%	15%	91%		97%	69%	80%
And and and and another and another and another and another and another an	(-) = Space NEEDED, (+) = Space AVAILABLE in 2018/2019	653	333	200	86	312	184	1,270	219	(11)	109	86	83	(14)	68	919	21	107	92	124	64	296	88	(231)	100	454	257	259	716	98	66
bit	(-) = Space NEEDED, (+) = Space AVAILABLE after scenario					38		46	38		37		31					38	36		35						85		46		
Calc       Calc     <	BUILDING FCI Score			1			1							I				1	1	1	1				1						
	2018 FCI Ranking (priorty 1 only)	3	23	30	16	24	17	13	18	21	28	12	27	10	15	1	22	7	26	6	20	25	14	29	11	19	4	2	5	9	8
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hammademing hammade migraming basis ind																															
Anometric legender Anometric legender<		\$16,202,377	\$4,286,246	\$529,928	\$2,370,071	\$899,949	\$326,888	\$22,835,860	\$1,498,621	\$421,144	\$55,828	\$193,374	ŞU	\$1,691,383	\$1,097,619	\$3,522,533	\$578,958	\$381,606	\$155,117	\$6,427,642	\$184,639	\$786,004	\$670,862	\$701,447	\$6,403,806	\$141,544	\$4,120,444	\$3,029,984	\$9,845,960	\$001,058	\$553,630
1 1		)																													
PARTADACE Since <t< td=""><td>Priority 1 Costs Savings - 2020</td><td>\$47,025,973</td><td></td><td></td><td></td><td></td><td>\$2,838,187</td><td></td><td></td><td></td><td></td><td>\$921,819</td><td></td><td></td><td>\$1,820,429</td><td>\$61,814,053</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>\$8,914,081</td><td></td><td></td><td></td></t<>	Priority 1 Costs Savings - 2020	\$47,025,973					\$2,838,187					\$921,819			\$1,820,429	\$61,814,053												\$8,914,081			
Answedportaging length of		\$16,202,377					\$326,888					\$193,374			\$1,097,619	\$3,522,533												\$3,029,984			L
Ansibility       Sind       Sind <td></td> <td></td> <td></td> <td>62.05</td> <td>63.45</td> <td>64 az</td> <td></td> <td>64</td> <td>64.00</td> <td>62.11</td> <td>46.44</td> <td></td> <td>62.00</td> <td>63.55</td> <td>A4</td> <td></td> <td>62.55</td> <td></td> <td></td> <td>62.01</td> <td>63.55</td> <td>64.07</td> <td>62.52</td> <td>45.50</td> <td>64.00</td> <td>64</td> <td></td> <td></td> <td>64.55</td> <td></td> <td>62.05</td>				62.05	63.45	64 az		64	64.00	62.11	46.44		62.00	63.55	A4		62.55			62.01	63.55	64.07	62.52	45.50	64.00	64			64.55		62.05
Important formation for																															
And and an and and		4	-				18	3		6	2	16				5		20				7	9			1	8	10		25	
PAREPORT       9<	Total 2018 Operating Costs	\$755,782	\$115,614	\$102,172	\$152,998	\$62,866	\$54,655	\$660,097	\$58,294	\$462,920	\$185,197	\$92,210	\$76,856	\$172,208	\$93,843	\$1,194,862	\$102,254	\$101,713	\$74,444	\$143,734	\$101,162	\$160,949	\$116,458	\$175,235	\$64,848	\$75,768	\$196,267	\$154,587	\$328,389	\$73,774	\$85,113
Definition of the state of		\$755,782					\$54,655					\$92,210			\$93,843	\$1,194,862												\$154,587			
All of the binance of the bi	SPF REPORT			1	1		T	1	1		T				1				1	1				r							
BUILDING SIZE AND AGE       Image: Signal basic state and state a	2018 CDE Plan Assignment	performance		performance	performance	improvement	performance		improvement		performance	turnaround	performance	performance	improvement	improvement		performance	performance	performance	performance	turnaround	performance	performance	turnaround	performance	improvement	turnaround	improvement	improvement	performance
1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1 year trend	3 year trend	3 year trend	3 year trend	1 year trend	2 year trend	4 year trend	3 year trend		3 year trend	5 year trend	1 year trend	7 year trend	1 year trend	1 year trend		1 year trend	1 year trend	2 year trend	1 year trend	4 year trend	1 year trend	7 year trend	1 year trend	1 year trend	1 year trend	2 year trend	7 year trend	1 year trend	
Att Option Modifications Goss Building Ares       51.05       61.34       64.34       59.05       61.34       97.05       53.16       97.05       53.16       97.05       53.16       97.05       53.16       97.05       53.16       97.05       53.16       97.05       53.16       97.05       53.16       97.05       53.16       97.05       53.16       97.05       53.16       97.05       53.16       97.05       53.16       97.05       53.16       97.05       54.16       97.		202.242	109 694	51.055	61.244	50 705	49.505	270.262	50.050	104 463	50.636	41 559	20.027	46.356	52.163	200 725	42.076	E1 700	44.975	07.096	E2 416	02 695	42 101	49 549	EE 022	46 200	113.961	08.440	251.610	47.296	49.725
Yee of the period of the pe		203,343				59,705	43,595									200,725		51,706									112,801	90,449		47,280	
Section 2000       Section 200000       Section 2000000       Section 20000000       Section 20000000000       Section 200000000		1971				1931	1931									1959		1953									1961	1965		1967	
SITE SIZE       Image: Site size size size size size size size siz				•				• •										·							·						
	Total scenario costs	\$1,000,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0
	SITE SIZE						I	I			I	I		l				l	I		l				l						
		38.77	14.88	6.23	5.25	8.19	4.68	17.20	4.06	15.50	3.58	1.77	8.35	10.16	5.12	44.88	8.27	8.27	12.20	19.48	1.68	9.75	8.66	9.89	8.02	10.50	20.00	26.29	39.22	9.60	9.60

#### **OPTION 1B** – No bond passed option. Migrate to a 3-high school system.

The masterplan focuses on consolidations only. District would migrate to a 3-high school system with East consolidating with other high schools. Critical Need Funding provided to Centennial to repair foundations and HVAC system. There is no funding for new schools or significant facility upgrades.

CRITICAL NEED FUNDING AT CENTENNIAL HIGH SCHOOL = \$13,000,000

TOTAL CONSOLIDATION COSTS = consolidation costs \$3,250,000 (asbestos abatement and demolition costs not included)

FCI PRIORITY 1 & 2 SAVINGS FROM CONSOLIDATIONS - \$84,478,968 out of \$347,605,887

YEARLY OPERATIONAL COST SAVINGS = \$1,590,157 out of \$6,195,269

	NORTH QUADRANT SCHOOLS			
	SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF
1	Centennial High School – FCI 67%	Critical Need Funding for foundations and HVAC. Taking students from East high school	79%	Fall of 2020
13	Heroes K-8 Academy -FCI 52%		52%	
30	Irving Elementary – FCI 19%	PRE-SCHOOL CENTER	55% (will increase with PK)	
17	Morton Elementary – FCI 46%		77%	
	CENTRAL QUADRANT SCHOOLS			
	SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF
14	Central High School – FCI 52%	Taking students from East high school	56%	Fall of 2020
24	Bessemer Academy Elementary – FCI 36%	Taking students from Minnequa E.S. and Carlile E.S.	93%	Fall of 2019
18	Carlile Elementary – FCI 46%	CONSOLIDATE, relocate students to Bessemer, Columbia and Heritage (place autism program in Bessemer)	0%	Summer of 20
19	Columbian Elementary – FCI 42%	Taking students from Minnequa E.S. and Carlile E.S.	92%	Fall of 2019
22	Corwin International Magnet – FCI 40%	CONVERT to a 6-8 Middle School	87%	Fall of 2020
28	Heritage Elementary – FCI 28%	Taking students from Minnequa E.S. and Carlile E.S. PRE-SCHOOL CENTER	91%	Fall of 2019
20 12	Minnequa Elementary – FCI 54%	CONSOLIDATE, relocate students to Bessemer, Columbia and Heritage (place I.R. program	0% (will be utilized as PK)	Summer of 20
12		in Bessemer) Place PRE-SCHOOL CENTER in the building		Summer of 20
	EAST QUADRANT SCHOOLS			
	SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF
2	East High School – FCI 62%	CONSOLIDATE, relocate students to Central, South and Centennial high schools	0%	Summer of 20
6	Heaton Middle School – FCI 60%	Taking students from Roncalli STEM	79%	Fall of 2020
25	Risley International Academy – FCI 35%		44%	
27	Baca Elementary – FCI 30%	Taking students from Bradford	91%	Fall of 2021
10	Belmont Elementary – FCI 54%		94%	
16	Bradford Elementary – FCI 47%	CONSOLIDATE, relocate students to Baca, Franklin, Haaff and Park View	0%	Summer of 20
23	Fountain International Magnet – FCI 40%	CONVERT to K-5 elementary school	87%	Fall of 2020
7	Franklin School of Innovation – FCI 58%	Taking students from Bradford	92%	Fall of 2021
26	Haaff Elementary – FCI 35%	Taking students from Bradford	91%	Fall of 2021
21	Park View Elementary – FCI 41%	Taking students from Bradford	92%	Fall of 2021
	SOUTH QUADRANT SCHOOLS			
	SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF
5	South High School – FCI 60%	Taking students from East high school	76%	Fall of 2020
20	Paragon Learning Center – FCI 42%		15%	
29	Goodnight K-8 School – FCI 27%		137%	
4	Pueblo Academy of the Arts – FCI 61%	Taking students from Roncalli STEM	91%	Fall of 2020
3	Roncalli STEM Academy – FCI 62%	CONSOLIDATE, relocate students to PAA and Heaton M.S.	0%	Summer of 20
15	Beulah Heights Elementary – FCI 52%		73%	
11	Highland Park Elementary – FCI 54%		76%	
9	South Park Elementary – FCI 55%	PRE-SCHOOL CENTER	69% (will increase with PK)	
8	Sunset Park Elementary – FCI 58%		80%	

## TOTAL OPTION #1B PROJECT COSTS

### \$16,250,000

F CHANGE	COST ASSOCIATED WITH CHANGE
	\$13,000,000
F CHANGE	COST ASSOCIATED WITH CHANGE
.019	\$500,000
019	\$500,000
F CHANGE	COST ASSOCIATED WITH CHANGE
.020	\$1,000,000
021	\$500,000
F CHANGE	COST ASSOCIATED WITH CHANGE
020	\$750,000

	NORTH QUAD	ORANT SCHOO	OLS		CENTRAL QU	JADRANT SCH	HOOLS					EAST QUAD	RANT SCHO	OLS																
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OPTION #1B	lIGH SCHO East High	DEMY	- FARY - cing p	NTARY	EMY E le & M ents	TARY s to Be leritag	CHOO ist Hig	MENT.	ATION t to a	ENTAR Jua Ele	AENTA udent leritag	rRY - ta	ENTAR	AENTA s to Ba iew	OL - re ennial ols	RNATIO	d stud	ARY - ARY	E SCHO oncalli	1ENTA ts	TIONA	S ELEN		ELEM		AY OF on calli	ACADI ts to P.	400L - Ist Hig	EMENT	EMEN
	AL HIG	8 ACA	EMEN1 by pla	ELEME	ACAD f Carlil y stude	ELEMENT/ students t ian and He	om Ea	k Minn	VTERN	ELEMI	A ELEN cate st i and H	<b>AENTA</b> tudent	ELEMI	0 ELEN udent: Park V	D Cento o Cento schoo	IINTEF	radfor	MENT tudent	MIDDLE from Roi	V ELEN tuden	ERNAT	EIGHTS	HT K-8	PARK	LEARN	CADEN om Rc	ICALLI STEM , cate student ton M.S.	aH SCH om Ea	RK ELE	IRK EL
	TENNI. ents fr	OES K-	NG ELEI zation b er here	STON	BESSEMER, take 274 of Elementary	ARLILE EL elocate st olumbian	TRAL F ents fi	UMB1/ arlile 8 ents	P- 100	ITAGE ile & N ents	nEQU e, relo	A ELEN Iford s	MONT	DFORI cate st if and	T HIGH lents to ch high	NTAIN GNET S	107 B	FF ELE Iford s	TON N ents fi	K VIEV	LEY INTE INNOVA'	ГАН НІ	DINIG	HLAND	AGON	BLO ACAD ents from	ICALLI cate s ton M.	TH HIC ents fr	тнра	SET P#
	CEN' stud	HER	IR VII utiliz cent	MOF	BESS take Elerr	CAR relo	CEN' stud	of Ca stud	SCH0 Scho	HERI Carli	MIN Colu	BAC Brad	BELN	BRA relo	EAS1 stud Sout	FOU	take	HAA Brad	HEA	PAR Brad	RISL OF II	BEU	600	년 도	PAR	PUE	RON Relo Heat	sou	sou	SUN
COST OF MODIFICATION						\$500,000					\$500,000			\$500,000	\$1,000,000												\$750,000			
YEAR THE MODIFICATION IS IN PLACE					take students Fall of 2019	Summer of 2019		take students Fall of 2019	Fall of 2020	take students Fall of 2019	Summer of 2019	take students 2020/2021		Summer of 2020	Summer of 2020	Fall of 2020	take students 2020/2021	take students 2020/2021	take students Fall of 2020	take students 2020/2021						take students Fall of 2020	Summer of 2020			
PSD CAPACITY & ENROLLMENT CALCS	9-12	К-8	K-5 (add PreK)	К-5	К-5	CONSOLIDATE	9-12	K-5	CONVERT to 6-8	K-5 (add PreK)	CONSOLIDATE	К-5	К-5	CONSOLIDATE	CONSOLIDATE	to K-5	K-5	К-5	6-8	K-5	6-8	К-5	K-8	K-5	9-12	6-8	CONSOLIDATE	9-12	K-5 (add PreK)	K-5
5 YEAR PROJECTED ENROLLMENT (2023/2024 SY)	1,014	433	277	401	212	194	700	251	506	292	288	235	451	320	948	349	336	278	558	357	279	303	602	445	82	565	352	1,002	277	407
2018/19 SY ACTUAL ENROLLMENT	1,051	493	304	437	235	212	732	272	590	316	315	260	492	350	999	381	366	305	671	389	337	328	671	484	87	678	436	1,038	303	443
Adjusted 2018/2019 enrollment projection with scenario modifications	1,051	493	304	437	400		732	422	590	316		343	492			381	473	397	671	455	337	328	671	484	87	678		1,038	303	443
Adjusted 5 year enrollment projection with scenario	1,351	433	277	401	509		1,131	453	506	388		312	451			349	435	361	625	418	279	303	602	445	82	850		1,338	277	407
modifications BENCHMARK Utilization Factor (BUF)	85%	95%	95%	95%	95%		85%	95%	95%	95%		95%	95%			95%	95%	95%	85%	95%	85%	95%	95%	95%	95%	85%		85%	95%	95%
BLDG CAPACITY RESTRICTED (2018 calculations)	1,704	826	504	523	547	396	2,002	491	579	425	401	343	478	418	1,918	402	473	397	795	453	633	416	440	584	541	935	695	1,754	401	509
BLDG CAPACITY RESTRICTED (after scenario implemented)	1,704	826	504	523	547		2,002	491	579	425		343	478			402	473	397	795	453	633	416	440	584	541	935		1,754	401	509
2018 ACTUAL Utilization Factor	62%	60%	60%	84%	43%	54%	37%	55%	102%	74%	79%	76%	103%	84%	52%	95%	77%	77%	84%	86%	53%	79%	153%	83%	16%	73%	63%	59%	76%	87%
2023 PROJECTED Actual Utilization Factor (using the 2018																														
capacity calculations)	60%	52%	55%	77%	39%		35%	51%	87%	69%		69%	94%			87%	71%	70%	70%	79%	44%	73%	137%	76%	15%	60%		57%	69%	80%
2023 ADJUSTED Actual Utilization Factor (using the scenario enrollment projections)	79%	52%	55%	77%	93%		56%	92%	87%	91%		91%	94%			87%	92%	91%	79%	92%	44%	73%	137%	76%	15%	91%		76%	69%	80%
(-) = Space NEEDED, (+) = Space AVAILABLE in 2018/2019	653	333	200	86	312	184	1,270	219	(11)	109	86	83	(14)	68	919	21	107	92	124	64	296	88	(231)	100	454	257	259	716	98	66
(-) = Space NEEDED, (+) = Space AVAILABLE after scenario	353				38		871	38		37		31					38	36		35						85		416		
BUILDING FCI Score											1						- H		-											
2018 FCI Ranking (priorty 1 only)	3	23	30	16	24	17	13	18	21	28	12	27	10	15	1	22	7	26	6	20	25	14	29	11	19	4	2	5	9	8
2018 FCI Scoring (% of 100, higher is worse)	67% \$47,025,973	52% \$11,720,244	19% \$48,496	46% \$3,601,130	36% \$3,269,496	46% \$2,838,187	52% \$33,344,134	42% \$4,411,264	40% \$3,948,187	28% \$91,713	54% \$921,819	30% \$4,181,049	54% \$6,882,304	47% \$1,820,429	62% \$61,814,053	40% \$2,924,765	58% \$6,331,891	35% \$1,906,857	60% \$5,186,872	41% \$2,744,997	35% \$4,676,900	52% \$833,215	27% \$2,343,459	54% \$4,042,079	42% \$2,020,920	61% \$13,304,032	62% \$8,914,081	60% \$18,161,804	55% \$2,110,980	58% \$5,759,872
Priority 1 Costs - 2020 Priority 2 Costs - 2020 Priority 2 Costs - 2020	\$16,202,377	\$4,286,246		\$2,370,071	\$899,949	\$326,888	\$22,835,860	\$1,498,621	\$421,144	\$55,828	\$193,374	\$4,181,049		\$1,820,429	\$3,522,533	\$2,924,763	\$381,606	\$1,906,837 \$155,117	\$6,427,642	\$184,639	\$786,004	\$670,862	\$701,447	\$6,403,806	\$141,544	\$4,120,444	\$3,029,984	\$9,845,960	\$661,658	\$553,630
Recommended Priority 1 Spending - 2020	\$13,000,000	+ .,	+	+-/	+,	+,	+,,	+-,,	÷;	+==,===	+		+-,,	+-,	+0,000,000	+	+,	+	+ = , . = . , = . =	+== .,	+	+		++,,	<i>+,-</i>	+ .,,	+0,020,000	++,,	+,	+,
Recommended Priority 2 Spending - 2020																														
Priority 1 Costs Savings - 2020						\$2,838,187					\$921,819			\$1,820,429	\$61,814,053												\$8,914,081			
Priority 2 Costs Savings - 2020						\$326,888					\$193,374			\$1,097,619	\$3,522,533												\$3,029,984			
OPERATIONS & MAINTENANCE Annual Operating Costs Per SF		\$1.30	\$2.85	\$2.10	\$1.25		\$1.55	\$1.00	\$3.14	\$6.01	1	\$2.33	\$2.68	\$1.57		\$2.55		\$2.82	\$2.04	\$2.10	\$1.97	\$3.63	\$5.69	\$1.38	\$1.72			\$1.55		\$2.36
		\$286	\$378	\$267	\$270		\$773	\$173	\$558	\$895		\$323	\$240	\$204		\$288		\$361	\$331	\$287	\$550	\$429	\$398	\$146	\$917			\$368		\$243
Annual Operating Costs Per Student Operating Costs Per Student Ranking	4	22	12	24	23	18	3	29	6	2	16	17	27	28	5	19	20	14	15	21	7	9	11	30	1	8	10	13	25	26
Total 2018 Operating Costs	\$755,782	\$115,614	\$102,172	\$152,998	\$62,866	\$54,655	\$660,097	\$58,294	\$462,920	\$185,197	\$92,210	\$76,856	\$172,208	\$93,843	\$1,194,862	\$102,254	\$101,713	\$74,444	\$143,734	\$101,162	\$160,949	\$116,458	\$175,235	\$64,848	\$75,768	\$196,267	\$154,587	\$328,389	\$73,774	\$85,113
Operational Cost Savings						\$54,655					\$92,210			\$93,843	\$1,194,862												\$154,587			
SPF REPORT			1	T		1	1			1			T	1			1	1	1				1	[	[				1	
2018 CDE Plan Assignment	performance	priority improvement	performance	performance	improvement	performance	priority improvement	improvement		performance	turnaround	performance	performance	improvement	improvement		performance	performance	performance	performance	turnaround	performance	performance	turnaround	performance	improvement	turnaround	improvement	improvement	performance
Plan Assignment Trends	1 year trend	3 year trend	3 year trend	3 year trend	1 year trend	2 year trend	4 year trend	3 year trend		3 year trend	5 year trend	1 year trend	7 year trend	1 year trend	1 year trend		1 year trend	1 year trend	2 year trend	1 year trend	4 year trend	1 year trend	7 year trend	1 year trend	1 year trend	1 year trend	2 year trend	7 year trend	1 year trend	
BUILDING SIZE AND AGE				1		1	1			1	1		1	1																
2018 Gross Building Area SF	283,343	108,684	51,055	61,344	59,705	49,595	370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163	280,725	42,976	51,706	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	112,861	98,449	251,619	47,286	49,725
After Option Modifications Gross Building Area SF Year Built Year Built	1971	108,684 1945	51,055 2004	61,344 1951	1931	1931	370,262 1905	59,060 1956	104,463 1954	50,636 1992	41,558	39,027 1959	46,356 1956	53,163 1952	1959	42,976 1971	1953	44,875 1961	97,986 1961	53,416 1947	93,685 1992	43,181 1954	48,548 1955	55,932 1959	46,290 1956	1961	1965	251,619 1959	1967	49,725 1959
SCENARIO COSTS														1001																
Total scenario costs	\$13,000,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0
																		L	L					<u> </u>	<u> </u>					
SITE SIZE 2018/19 Site Size (acres)	38.77	14.88	6.23	5.25	8.19	4.68	17.20	4.06	15.50	3.58	1.77	8.35	10.16	5.12	44.88	8.27	8.27	12.20	19.48	1.68	9.75	8.66	9.89	8.02	10.50	20.00	26.29	39.22	9.60	9.60

#### **OPTION 1B.1 – No bond passed option.** Migrate to a 3-high school system.

The masterplan focuses on consolidations only. District would migrate to a 3-high school system with East consolidating with Centennial and South high schools. Roncalli STEM would move into Central H.S., making it a 6-12 campus. Critical Need Funding provided to Centennial to repair foundations and HVAC system. There is no funding for new schools or significant facility upgrades.

CRITICAL NEED FUNDING AT CENTENNIAL HIGH SCHOOL = \$13,000,000

TOTAL CONSOLIDATION COSTS = consolidation costs \$3,250,000 (asbestos abatement and demolition costs not included)

FCI PRIORITY 1 & 2 SAVINGS FROM CONSOLIDATIONS - \$84,478,968 out of \$347,605,887

YEARLY OPERATIONAL COST SAVINGS = \$1,590,157 out of \$6,195,269

NORTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Centennial High School – FCI 67%	Critical Need Funding for foundations and HVAC. Taking students from East high school	87%	Fall of 2020	\$13,000,000
Heroes K-8 Academy -FCI 52%		52%		
Irving Elementary – FCI 19%	PRE-SCHOOL CENTER	55% (will increase with PK)		
Morton Elementary – FCI 46%		77%		
CENTRAL QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Central High School – FCI 52%	Taking students from Roncalli STEM, becomes a 6-12 campus	53%	Fall of 2020	
Bessemer Academy Elementary – FCI 36%	Taking students from Minnequa E.S. and Carlile E.S.	93%	Fall of 2019	
Carlile Elementary – FCI 46%	CONSOLIDATE, relocate students to Bessemer, Columbia and Heritage (place autism	0%	Summer of 2019	\$500,000
	program in Bessemer)			
Columbian Elementary – FCI 42%	Taking students from Minnequa E.S. and Carlile E.S.	92%	Fall of 2019	
Corwin International Magnet – FCI 40%	CONVERT to a 6-8 Middle School	87%	Fall of 2020	
Heritage Elementary – FCI 28%	Taking students from Minnequa E.S. and Carlile E.S. PRE-SCHOOL CENTER	91%	Fall of 2019	
Minnequa Elementary – FCI 54%	CONSOLIDATE, relocate students to Bessemer, Columbia and Heritage (place I.R. program	0% (will be utilized as PK)	Summer of 2019	\$500,000
	in Bessemer) Place PRE-SCHOOL CENTER in the building			
EAST QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
East High School – FCI 62%	CONSOLIDATE, relocate students to South and Centennial high schools	0%	Summer of 2020	\$1,000,000
Heaton Middle School – FCI 60%	Taking students from Roncalli STEM	79%	Fall of 2020	
Risley International Academy – FCI 35%		44%		
Baca Elementary – FCI 30%	Taking students from Bradford	91%	Fall of 2021	
Belmont Elementary – FCI 54%		94%		
Bradford Elementary – FCI 47%	CONSOLIDATE, relocate students to Baca, Franklin, Haaff and Park View	0%	Summer of 2021	\$500,000
Fountain International Magnet – FCI 40%	CONVERT to K-5 elementary school	87%	Fall of 2020	
Franklin School of Innovation – FCI 58%	Taking students from Bradford	92%	Fall of 2021	
Haaff Elementary – FCI 35%	Taking students from Bradford	91%	Fall of 2021	
Park View Elementary – FCI 41%	Taking students from Bradford	92%	Fall of 2021	
SOUTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
South High School – FCI 60%	Taking students from East high school	84%	Fall of 2020	
Paragon Learning Center – FCI 42%		15%		
Goodnight K-8 School – FCI 27%		137%		
Pueblo Academy of the Arts – FCI 61%	Taking students from Roncalli STEM	91%	Fall of 2020	
Roncalli STEM Academy – FCI 62%	CONSOLIDATE, relocate students to Central H.S.	0%	Summer of 2020	\$750,000
Beulah Heights Elementary – FCI 52%		73%		
Highland Park Elementary – FCI 54%		76%		
South Park Elementary – FCI 55%	PRE-SCHOOL CENTER	69% (will increase with PK)		
Sunset Park Elementary – FCI 58%		80%		

## **TOTAL OPTION #1B.1 PROJECT COSTS** \$16,250,000

	NORTH QUAD	ORANT SCHOO	DLS		CENTRAL QU	IADRANT SCH	IOOLS					EAST QUAD	RANT SCHO	OLS																
DRAFT 07	0L - Taking gh		crease chool		MENTARY - hequa	ose, emer,	Taking 436 EM	Y - take 181 mentary	. MAGNET : middle	take 72 of entary	- close, o Bessemer,	: 84		- close, , Franklin,	cate d South	AL ert to K-5	ts	e 93	. take EM	- take 66	CADEMY	ITARY		TARY	:NTER (AEC)	ST	У- and	king 474	Å	K
OPTION	HIGH SCHOOL from East High	ACADEMY	IENTARY - ind r placing pres	EMENTARY	CADEMY ELE arlile & Minr students	MENTARY - cl dents to Bess nd Heritage	sH SCHOOL - m Roncalli ST	ELEMENTAR Ainnequa Ele	ERNATIONAL nvert to a 6-8	EMENTARY - inequa Elemo	ELEMENTARY te students to nd Heritage	NTARY - take dents	EMENTARY	ELEMENTARY dents to Baca irk View	CHOOL - relo Centennial an	VTERNATION 400L - Conve	dford studen	ENTARY - tak dents	DDLE SCHOOL m Roncalli ST	ELEMENTARY dents	tNATIONAL A	SHTS ELEMEN	8-X.	ARK ELEMEN	ARNING CEN	DEMY OF AR	EM ACADEM dents to PAA	I SCHOOL - Ta m East High	C ELEMENTAR	K ELEMENTA
#1 <b>B.1</b>	CENTENNIAL 474 students	HEROES K-8	IRVING ELEN utilization by center here	MORTON EL	BESSEMER A take 274 of C Elementary §	CARLILE ELE <sup>r</sup> relocate stuc Columbian a	CENTRAL HIG students fro	COLUMBIAN of Carlile & N students	CORWIN INT SCHOOL - co school	HERITAGE ELI Carlile & Min students	MINNEQUA close, reloca Columbian a	BACA ELEME Bradford stu	BELMONT EL	BRADFORD E relocate stuc Haaff and Pa	EAST HIGH S students to ( high schools	FOUNTAIN II MAGNET SCI	take 107 Bra	HAAFF ELEM Bradford stu	HEATON MIE students fro	PARK VIEW E Bradford stu	RISLEY INTERN OF INNOVATIO	веиган нек	GOODNIGHT	HIGHLAND P	PARAGON LE	PUEBLO ACA	RONCALLI STEM , Relocate student Heaton M.S.	SOUTH HIGH students fro	SOUTH PARK	SUNSET PAR
COST OF MODIFICATION YEAR THE MODIFICATION IS IN PLACE	taking students				take students	\$500,000 Summer of	taking students	take students	Fall of 2020	take students	\$500,000 Summer of	take students		\$500,000 Summer of	\$1,000,000 Summer of	Fall of 2020	take students	take students									\$750,000 Summer of	taking students		
	Fall of 2020		K-5		Fall of 2019	2019	taking students Fall of 2020	Fall of 2019	CONVERT	Fall of 2019 K-5	2019	2020/2021		2020	2020		2020/2021	2020/2021	Fall of 2020								2020	Fall of 2020	K-5 (add	
PSD CAPACITY & ENROLLMENT CALCS	9-12	K-8	(add PreK)	К-5	K-5	CONSOLIDATE	9-12	K-5	to 6-8	(add PreK)	CONSOLIDATE	К-5	К-5	CONSOLIDATE	CONSOLIDATE	to K-5	K-5	К-5	6-8	K-5	6-8	K-5	K-8	K-5	9-12	6-8	CONSOLIDATE	9-12	PreK)	К-5
5 YEAR PROJECTED ENROLLMENT (2023/2024 SY)	1,014	433	277	401	212	194	700	251	506	292	288	235	451	320	948	349	336	278	558	357	279	303	602	445	82	565	352	1,002	277	407
2018/19 SY ACTUAL ENROLLMENT Adjusted 2018/2019 enrollment projection with scenario	1,051	493	304	437	235	212	732	272	590	316	315	260	492	350	999	381	366	305	671	389	337	328	671	484	87	678	436	1,038	303	443
modifications	1,051	493	304	437	400		732	422	590	316		343	492			381	473	397	671	455	337	328	671	484	87	678		1,038	303	443
Adjusted 5 year enrollment projection with scenario modifications	1,488	433	277	401	509		1,052	453	506	388		312	451			349	435	361	625	418	279	303	602	445	82	565		1,476	277	407
BENCHMARK Utilization Factor (BUF)	85%	95%	95%	95%	95%		85%	95%	95%	95%		95%	95%			95%	95%	95%	85%	95%	85%	95%	95%	95%	95%	85%		85%	95%	95%
BLDG CAPACITY RESTRICTED (2018 calculations)	1,704	826	504	523	547	396	2,002	491	579	425	401	343	478	418	1,918	402	473	397	795	453	633	416	440	584	541	935	695	1,754	401	509
BLDG CAPACITY RESTRICTED (after scenario implemented)	1,704	826	504	523	547		2,002	491	579	425		343	478			402	473	397	795	453	633	416	440	584	541	935		1,754	401	509
2018 ACTUAL Utilization Factor	62%	60%	60%	84%	43%	54%	37%	55%	102%	74%	79%	76%	103%	84%	52%	95%	77%	77%	84%	86%	53%	79%	153%	83%	16%	73%	63%	59%	76%	87%
2023 PROJECTED Actual Utilization Factor (using the 2018 capacity calculations)	60%	52%	55%	77%	39%		35%	51%	87%	69%		69%	94%			87%	71%	70%	70%	79%	44%	73%	137%	76%	15%	60%		57%	69%	80%
2023 ADJUSTED Actual Utilization Factor (using the scenario enrollment projections)	87%	52%	55%	77%	93%		53%	92%	87%	91%		91%	94%			87%	92%	91%	79%	92%	44%	73%	137%	76%	15%	60%		84%	69%	80%
(-) = Space NEEDED, (+) = Space AVAILABLE in 2018/2019	653	333	200	86	312	184	1,270	219	(11)	109	86	83	(14)	68	919	21	107	92	124	64	296	88	(231)	100	454	257	259	716	98	66
(-) = Space NEEDED, (+) = Space AVAILABLE after scenario	216				38		950	38		37		31					38	36		35						370		278		
BUILDING FCI Score										1													1							
2018 FCI Ranking (priorty 1 only)	3	23	30	16	24	17	13	18	21	28	12	27	10	15	1	22	7	26	6	20	25	14	29	11	19	4	2	5	9	8
2018 FCI Scoring (% of 100, higher is worse) Priority 1 Costs - 2020	67% \$47,025,973	52% \$11,720,244	19% \$48,496	46% \$3,601,130	36% \$3,269,496	46% \$2,838,187	52% \$33,344,134	42% \$4,411,264	40% \$3,948,187	28% \$91,713	54% \$921,819	30% \$4,181,049	54% \$6,882,304	47% \$1,820,429	62% \$61,814,053	40% \$2,924,765	58% \$6,331,891	35% \$1,906,857	60% \$5,186,872	41% \$2,744,997	35% \$4,676,900	52% \$833,215	27% \$2,343,459	54% \$4,042,079	42% \$2,020,920	61% \$13,304,032	62% \$8,914,081	60% \$18,161,804	55% \$2,110,980	58% \$5,759,872
Priority 2 Costs - 2020	\$16,202,377	\$4,286,246	\$529,928	\$2,370,071	\$899,949	\$326,888	\$22,835,860	\$1,498,621	\$421,144	\$55,828	\$193,374	\$0	\$1,691,383	\$1,097,619	\$3,522,533	\$578,958	\$381,606	\$155,117	\$6,427,642	\$184,639	\$786,004	\$670,862	\$701,447	\$6,403,806	\$141,544	\$4,120,444	\$3,029,984	\$9,845,960	\$661,658	\$553,630
Recommended Priority 1 Spending - 2020	\$13,000,000																													
Recommended Priority 2 Spending - 2020																														
Priority 1 Costs Savings - 2020						\$2,838,187					\$921,819			\$1,820,429													\$8,914,081			
Priority 2 Costs Savings - 2020 OPERATIONS & MAINTENANCE						\$326,888					\$193,374			\$1,097,619	\$3,522,533												\$3,029,984			
Annual Operating Costs Per SF		\$1.30	\$2.85	\$2.10	\$1.25		\$1.55	\$1.00	\$3.14	\$6.01		\$2.33	\$2.68	\$1.57		\$2.55		\$2.82	\$2.04	\$2.10	\$1.97	\$3.63	\$5.69	\$1.38	\$1.72			\$1.55		\$2.36
Annual Operating Costs Per Student		\$286	\$378	\$267	\$270		\$773	\$173	\$558	\$895		\$323	\$240	\$204		\$288		\$361	\$331	\$287	\$550	\$429	\$398	\$146	\$917			\$368		\$243
Operating Costs Per Student Ranking	4	22	12	24	23	18	3	29	6	2	16	17	27	28	5	19	20	14	15	21	7	9	11	30	1	8	10	13	25	26
Total 2018 Operating Costs	\$755,782	\$115,614	\$102,172	\$152,998	\$62,866	\$54,655	\$660,097	\$58,294	\$462,920	\$185,197	\$92,210	\$76,856	\$172,208	\$93,843	\$1,194,862	\$102,254	\$101,713	\$74,444	\$143,734	\$101,162	\$160,949	\$116,458	\$175,235	\$64,848	\$75,768	\$196,267	\$154,587	\$328,389	\$73,774	\$85,113
Operational Cost Savings SPF REPORT			1			\$54,655					\$92,210			\$93,843	\$1,194,862												\$154,587			
2018 CDE Plan Assignment	performance	priority improvement	performance	performance	improvement	performance	priority improvement	improvement		performance	turnaround	performance	performance	improvement	improvement		performance	performance	performance	performance	turnaround	performance	performance	turnaround	performance	improvement	turnaround	improvement	improvement	performance
Plan Assignment Trends	1 year trend	3 year trend	3 year trend	3 year trend	1 year trend	2 year trend	4 year trend	3 year trend		3 year trend	5 year trend	1 year trend	7 year trend	1 year trend	1 year trend		1 year trend	1 year trend	2 year trend	1 year trend	4 year trend	1 year trend	7 year trend	1 year trend	1 year trend	1 year trend	2 year trend	7 year trend	1 year trend	
BUILDING SIZE AND AGE													1				1		· · · ·						1					
2018 Gross Building Area SF	283,343	108,684	51,055	61,344	59,705	49,595	370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163	280,725	42,976	51,706	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	112,861	98,449	251,619	47,286	49,725
After Option Modifications Gross Building Area SF	1971	108,684 1945	51,055 2004	61,344 1951	1931	1931	370,262 1905	59,060 1956	104,463 1954	50,636 1992	41,558	39,027 1959	46,356 1956	53,163 1952	1959	42,976 1971	1953	44,875 1961	97,986 1961	53,416 1947	93,685 1992	43,181 1954	48,548 1955	55,932 1959	46,290 1956	1961	1965	251,619 1959	1967	49,725 1959
SCENARIO COSTS	19/1	1343	2004	1351	1751	1931	1303	1550	1334	1332	1970	1939	1330	1992	1939	13/1	1333	1501	1701	1.547	1352	1334	1333	1335	1350	1501	1905	1735	1507	1333
Total scenario costs	\$13,000,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$750,000	\$0	\$0	\$0
SITE SIZE 2018/19 Site Size (acres)	38.77	14.88	6.23	5.25	8.19	4.68	17.20	4.06	15.50	3.58	1.77	0.25	10.16	5.12	44.88	8.27	0 37	12.20	19.48	1 60	9.75	0 66	9.89	0.02	10.50	20.00	26.29	20.22	9.60	9.60
2010/ 19 SILE SIZE (ACLES)	30.//	14.00	0.25	3.23	0.19	4.00	17.20	4.00	10.00	3.36	1.//	0.30	10.10	J.12	44.00	0.27	0.27	12.20	17.40	1.00	5.75	0.00	3.03	0.02	10.30	20.00	20.29	33.22	9.00	5.00

#### **OPTION 1C** – No bond passed option. Migrate to a 2-high school system.

The masterplan focuses on consolidations only. District would migrate to a 2-high school system with East and South consolidating with Central and Centennial. There is no funding for new schools or significant facility upgrades.

TOTAL CONSOLIDATION COSTS = consolidation costs \$4,250,000 (asbestos abatement and demolition costs not included)

FCI PRIORITY 1 & 2 SAVINGS FROM CONSOLIDATIONS - \$147,707,318 out of \$347,605,887

YEARLY OPERATIONAL COST SAVINGS = \$2,345,939 out of \$6,195,269

	NORTH QUADRANT SCHOOLS			
	SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE O
1	Centennial High School – FCI 67%	Taking students from South and East high schools	100%	Fall of 2023
13	Heroes K-8 Academy -FCI 52%		52%	
30	Irving Elementary – FCI 19%	PRE-SCHOOL CENTER	55% (will increase with PK)	
17	Morton Elementary – FCI 46%		77%	
-	CENTRAL QUADRANT SCHOOLS		-	
	SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE O
14	Central High School – FCI 52%	Taking students from South and East high schools	98%	Fall of 2023
24	Bessemer Academy Elementary – FCI 36%	Taking students from Minnequa E.S. and Carlile E.S.	93%	Fall of 2019
18	Carlile Elementary – FCI 46%	CONSOLIDATE, relocate students to Bessemer, Columbia and Heritage (place autism	0%	Summer of 2
		program in Bessemer)		
19	Columbian Elementary – FCI 42%	Taking students from Minnequa E.S. and Carlile E.S.	92%	Fall of 2019
22	Corwin International Magnet – FCI 40%	CONVERT to a 6-8 Middle School	87%	Fall of 2020
28	Heritage Elementary – FCI 28%	Taking students from Minnequa E.S. and Carlile E.S.	91%	Fall of 2019
12	Minnequa Elementary – FCI 54%	CONSOLIDATE, relocate students to Bessemer, Columbia and Heritage (place I.R. program	0%	Summer of 2
		in Bessemer) Place PRE-SCHOOL CENTER in the building		
	EAST QUADRANT SCHOOLS			
	SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE O
2	East High School – FCI 62%	CONSOLIDATE, relocate students to Central and Centennial high schools	0%	Summer of 2
6	Heaton Middle School – FCI 60%	Taking students from Roncalli STEM	79%	Fall of 2020
25	Risley International Academy – FCI 35%		44%	
27	Baca Elementary – FCI 30%	Taking students from Bradford	91%	Fall of 2021
10	Belmont Elementary – FCI 54%		94%	
16	Bradford Elementary – FCI 47%	CONSOLIDATE, relocate students to Baca, Franklin, Haaff and Park View	0%	Summer of 2
23	Fountain International Magnet – FCI 40%	CONVERT to K-5 elementary school	87%	Fall of 2020
7	Franklin School of Innovation – FCI 58%	Taking students from Bradford	92%	Fall of 2021
26	Haaff Elementary – FCI 35%	Taking students from Bradford	91%	Fall of 2021
21	Park View Elementary – FCI 41%	Taking students from Bradford	92%	Fall of 2021
	SOUTH QUADRANT SCHOOLS			
	SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE O
5	South High School – FCI 60%	CONSOLIDATE, relocate students to Central and Centennial high schools	0%	Summer of 2
20	Paragon Learning Center – FCI 42%		15%	
29	Goodnight K-8 School – FCI 27%		137%	
4	Pueblo Academy of the Arts – FCI 61%	Taking students from Roncalli STEM	91%	Fall of 2020
3	Roncalli STEM Academy – FCI 62%	CONSOLIDATE, relocate students to PAA and Heaton M.S.	0%	Summer of 2
15	Beulah Heights Elementary – FCI 52%		73%	
11	Highland Park Elementary – FCI 54%		76%	
9	South Park Elementary – FCI 55%	PRE-SCHOOL CENTER	69% (will increase with PK)	
8	Sunset Park Elementary – FCI 58%		80%	

### **TOTAL OPTION #1C PROJECT COSTS**

### \$4,250,000

OF CHANGE	COST ASSOCIATED WITH CHANGE
3	
OF CHANGE	COST ASSOCIATED WITH CHANGE
8	
)	
2019	\$500,000
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)	
2019	\$500,000
OF CHANGE	COST ASSOCIATED WITH CHANGE
2020	\$1,000,000
)	
L	
2021	\$500,000
)	
OF CHANGE	COST ASSOCIATED WITH CHANGE
2023	\$1,000,000
)	
2020	\$750,000

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	Summer of 2023 Summer of 2023	23	
PSD CAPACITY & ENROLLMENT CALCS 9-12 K-8 K-5 K-5 K-5 K-5 K-5 K-5 CONSOLIDATE 9-12 K-5 CONVERT K-5 CONSOLIDATE K-5 CONSOLIDATE K-5 K-5 CONSOLIDATE K-5 K-5 CONSOLIDATE K-5	SOLIDATE CONSOLIDATE	e (add PreK)	) К-5
5 YEAR PROJECTED ENROLLMENT (2023/2024 SY) 1,014 433 277 401 212 194 700 251 506 292 288 235 451 320 948 349 336 278 558 357 279 303 602 445 82 565 82 565	352 1,002	277	407
2018/19 SY ACTUAL ENROLLMENT 1,051 493 304 437 235 212 732 272 590 316 315 260 492 350 999 381 366 305 671 389 337 328 671 484 87 678 4	436 1,038	303	443
Adjusted 2018/2019 enrollment projection with scenario modifications 1,051 493 304 437 400 212 732 422 590 316 315 343 492 350 999 381 473 397 671 455 337 328 671 484 87 678	1,038	303	443
Adjusted 5 year enrollment projection with scenario	0 0	277	407
modifications       M       <	85%	95%	95%
BLDG CAPACITY RESTRICTED (2018 calculations) 1,704 826 504 523 547 396 2,002 491 579 425 401 343 478 418 1,918 402 473 397 795 453 633 416 440 584 541 935 663	695 1,754	401	509
BLG CAPACITY RESTRICTED (after scenario implemented) 1,704 826 504 523 547 0 2,002 491 579 425 0 343 478 0 0 402 473 397 795 453 633 416 440 584 541 935	1,754	401	509
2018 ACTUAL Utilization Factor 62% 60% 60% 84% 43% 54% 37% 55% 102% 74% 79% 76% 103% 84% 52% 95% 77% 77% 84% 86% 53% 79% 153% 83% 16% 73% 66%	63% 59%	76%	87%
2023 PROJECTED Actual Utilization Factor (using the 2018 corr ) Fa			
2023 Hole res Action of the conditioned of the conditin the conditioned of the conditined of the conditi	57%	69%	80%
2023 ADJUSTED Actual Utilization Factor (using the scenario	0%	69%	80%
enrollment projections         653         333         200         86         312         184         1,270         219         (11)         109         86         833         (14)         668         919         21         107         92         124         64         296         88         (231)         100         454         257         257	259 716	98	66
		58	00
	1,754		
BUILDING FCI Score       C       Second state       Seco	2 5	9	8
	62% 60%	55%	58%
	914,081 \$18,161,804	\$2,110,980	
	\$9,845,960	4004 000	0 \$5,759,872
Priority 1 Costs - 20 \$47,025,973 \$11,720,24 \$48,496 \$3,0110 \$3,269,496 \$2,838,17 \$3,344,134 \$4,1126 \$3,948,17 \$91,713 \$921,81 \$4,1126 \$3,948,17 \$91,713 \$921,81 \$4,1126 \$3,948,17 \$91,713 \$921,81 \$4,1126 \$1,920,172 \$1,920		\$661,658	
Priority Code         S47,025,73         S17,024         S48,46         S3,0410         S3,34,13         S4,1124         S3,94,13         S41,124         S3,94,134         S41,124         S51,034         S1,94,134		\$661,658	
Priority Code       Statu		\$661,658	
Priority Loss - 20       \$47,05,07       \$1,70,24       \$48,46       \$3,61,01       \$2,82,68       \$3,34,13       \$4,41,24       \$3,94,13       \$4,11,24       \$3,94,13       \$4,11,24       \$3,94,13       \$4,11,24       \$3,94,13       \$4,11,24       \$3,94,13       \$4,11,24       \$3,94,13       \$4,11,24       \$3,94,13       \$4,11,24       \$3,94,13       \$4,11,24       \$3,94,13       \$4,11,24       \$5,128       \$1,01,0       \$5,18,05	014,081 \$18,161,804	\$661,658	
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Image: Norming large state       Sige state	229,984 \$9,845,960 51.55 \$368 10 13 54,587 \$328,389 54,587 \$328,389 54,587 \$328,389	25 \$73,774	<ul> <li>\$553,630</li> <li>\$523,630</li> <li>\$236</li> <li>\$243</li> <li>\$26</li> <li>\$85,113</li> <li>\$85,113</li> </ul>
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Image: Probability of the state of	229,984 \$9,845,960 51,55 \$368 10 13 54,587 \$328,389 54,587 \$328,389 baround improvement	25 \$73,774	<ul> <li>\$553,630</li> <li>\$523,630</li> <li>\$236</li> <li>\$243</li> <li>\$26</li> <li>\$243</li> <li>\$26</li> <li>\$85,113</li> <li>\$85,113</li> </ul>
Image: Sector Secto	29,984         \$9,845,960           29,984         \$9,845,960           20,000         \$1.55           35,680         \$368           10         13           54,587         \$328,389           54,587         \$328,389           artrond         improvement           ar trend         7 year trend           8,449         251,619           251,619         251,619	25 \$73,774 improvement 1 year trenc 47,286	<ul> <li>\$553,630</li> <li>\$553,630</li> <li>\$200</li> <li>\$200</li> <li>\$2236</li> <li>\$243</li> <li>\$26</li> <li>\$243</li> <li>\$26</li> <li>\$85,113</li> <li>\$85,113</li> <li>\$85,113</li> <li>\$900</li> <li>\$</li></ul>
Participant series State	29,984         \$9,845,960           29,984         \$9,845,960           20,000         \$1.55           35,868         10           10         13           54,587         \$328,389           54,587         \$328,389           artround         improvement           ar trend         7 year trend           8,449         251,619	25 \$73,774	<ul> <li>\$553,630</li> <li>\$523,630</li> <li>\$236</li> <li>\$243</li> <li>\$26</li> <li>\$243</li> <li>\$26</li> <li>\$85,113</li> <li>\$85,113</li> <li>\$975</li> </ul>
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chard       field       field <th< td=""><td>29,984         \$9,845,960           29,984         \$9,845,960           201         \$1.55           201         \$368           10         13           54,587         \$328,389           54,587         \$328,389           artrond         improvement           artrend         7 year trend           8,449         251,619           1965         1959</td><td>25 \$73,774 improvemen 1 year trenc 47,286 1967</td><td><ul> <li>\$553,630</li> <li>\$553,630</li> <li>\$53,630</li> <li>\$53,630</li> <li>\$543</li> <li>\$2,36</li> <li>\$243</li> <li>\$26</li> <li>\$85,113</li> <li>\$85,113</li> <li>\$85,113</li> <li>\$85,113</li> <li>\$49,725</li> <li>\$49,725</li> <li>\$1959</li> </ul></td></th<>	29,984         \$9,845,960           29,984         \$9,845,960           201         \$1.55           201         \$368           10         13           54,587         \$328,389           54,587         \$328,389           artrond         improvement           artrend         7 year trend           8,449         251,619           1965         1959	25 \$73,774 improvemen 1 year trenc 47,286 1967	<ul> <li>\$553,630</li> <li>\$553,630</li> <li>\$53,630</li> <li>\$53,630</li> <li>\$543</li> <li>\$2,36</li> <li>\$243</li> <li>\$26</li> <li>\$85,113</li> <li>\$85,113</li> <li>\$85,113</li> <li>\$85,113</li> <li>\$49,725</li> <li>\$49,725</li> <li>\$1959</li> </ul>

#### OPTION 2A – Passed a bond, priority 1 and 2 renovations/upgrades to every school in the district. Migrate to a 2-high school system.

This option incorporates consolidations district wide to better align enrollments with capacity of schools. Bond dollars would be spent at each remaining school to provide facility upgrades for FCI priority 1 and 2 items. No new schools would be constructed. District would migrate to a 2-high school system with East and Centennial consolidating with Central and South.

### TOTAL FCI PRIORITY 1 & 2 UPGRADE COSTS = \$210,049,008

TOTAL CONSOLIDATION COSTS = \$4,250,000 (asbestos abatement and demolition costs not included)

FCI PRIORITY 1 & 2 SAVINGS FROM CONSOLIDATIONS - \$147,707,318 out of \$347,605,887

YEARLY OPERATIONAL COST SAVINGS = \$2,345,939 out of \$6,195,269 (the savings would increase given the FCI upgrades)

NORTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Centennial High School – FCI 67%	CONSOLIDATE, relocate students to Central and South high schools	0%	Fall of 2023	\$1,000,000
Heroes K-8 Academy -FCI 52%	FCI priority 1 & 2 upgrades	52%		\$16,006,490
Irving Elementary – FCI 19%	FCI priority 1 & 2 upgrades; PRE-SCHOOL CENTER	55% (will increase with PK)		\$578,424
Morton Elementary – FCI 46%	FCI priority 1 & 2 upgrades	77%		\$5,971,201
CENTRAL QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Central High School – FCI 52%	FCI priority 1 & 2 upgrades; taking students from Centennial and East high schools	98%	Fall of 2023	\$56,179,994
Bessemer Academy Elementary – FCI 36%	FCI priority 1 & 2 upgrades; taking students from Minnequa and Carlile E.S.	93%	Fall of 2019	\$4,169,445
Carlile Elementary – FCI 46%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.	0%	Summer of 2019	\$500,000
Columbian Elementary – FCI 42%	FCI priority 1 & 2 upgrades; taking students from Minnequa and Carlile E.S.	92%	Fall of 2019	\$5,909,885 – BEST GRANT CANDIDATE
Corwin International Magnet – FCI 40%	FCI priority 1 & 2 upgrades; CONVERT to 6-8	87%	Fall of 2020	\$4,369,332
Heritage Elementary – FCI 28%	FCI priority 1 & 2 upgrades; taking students from Minnequa and Carlile E.S.	91%	Fall of 2019	\$147,541
Minnequa Elementary – FCI 54%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.; Place PRE-SCHOOL CENTER in the building	0% (will be utilized as PK)	Summer of 2019	\$500,000
EAST QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
East High School – FCI 62%	CONSOLIDATE, relocate students to Central and South high schools	0%	Summer of 2023	\$1,000,000
Heaton Middle School – FCI 60%	FCI priority 1 & 2 upgrades; taking students from Roncalli STEM	79%	Fall of 2021	\$11,614,514
Risley International Academy – FCI 35%	FCI priority 1 & 2 upgrades	44%		\$5,462,903
Baca Elementary – FCI 30%	FCI priority 1 & 2 upgrades; taking students from Bradford	91%	Fall of 2021	\$4,181,049
Belmont Elementary – FCI 54%	FCI priority 1 & 2 upgrades	94%		\$8,573,687 – BEST GRANT CANDIDATE
Bradford Elementary – FCI 47%	CONSOLIDATE, relocate students to Baca, Franklin, Haaff and Park View	0%	Summer of 2021	\$500,000
Fountain International Magnet – FCI 40%	FCI priority 1 & 2 upgrades; CONVERT to K-5	87%	Fall of 2020	\$3,503,724
Franklin School of Innovation – FCI 58%	FCI priority 1 & 2 upgrades; taking students from Bradford	92%	Fall of 2021	\$6,713,497 – BEST GRANT CANDIDATE
Haaff Elementary – FCI 35%	FCI priority 1 & 2 upgrades; taking students from Bradford	91%	Fall of 2021	\$2,061,974
Park View Elementary – FCI 41%	FCI priority 1 & 2 upgrades; taking students from Bradford	92%	Fall of 2021	\$2,929,637
SOUTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
South High School – FCI 60%	FCI priority 1 & 2 upgrades; taking students from Centennial and East high schools	97%	Fall of 2023	\$28,007,764
Paragon Learning Center – FCI 42%	FCI priority 1 & 2 upgrades	15%		\$2,162,464
Goodnight K-8 School – FCI 27%	FCI priority 1 & 2 upgrades	137%		\$3,044,907
Pueblo Academy of the Arts – FCI 61%	FCI priority 1 & 2 upgrades; taking students from Roncalli STEM	91%	Fall of 2021	\$17,424,475
Roncalli STEM Academy – FCI 62%	CONSOLIDATE, relocate students to PAA and Heaton M.S.	0%	Summer of 2021	\$750,000
Beulah Heights Elementary – FCI 52%	FCI priority 1 & 2 upgrades	73%		\$1,504,077
Highland Park Elementary – FCI 54%	FCI priority 1 & 2 upgrades; BEST Grant candidate to replace	76%		\$10,445,885 – BEST GRANT CANDIDATE
South Park Elementary – FCI 55%	FCI priority 1 & 2 upgrades; PRE-SCHOOL CENTER	69% (will increase with PK)		\$2,772,638
Sunset Park Elementary – FCI 58%	FCI priority 1 & 2 upgrades; BEST Grant candidate to replace	80%		\$6,313,501 - BEST GRANT CANDIDATE

### **TOTAL OPTION #2A PROJECT COSTS**

### \$214,299,008

	NORTH QUAD	DRANT SCHOO	DLS		CENTRAL QU	ADRANT SCH	IOOLS					EAST QUAD	RANT SCHO	OLS																
DRAFT 07 OPTION #2A	CENTENNIAL HIGH SCHOOL - relocate students to Central and South high schools	HERDES K-8 ACADEMY	IRVING ELEMENTARY - increase utilization by placing preschool center here	MORTON ELEMENTARY	BESSEMER ACADEMY ELEMENTARY - take 274 of Carlie & Minnequa Elementary students	CARULE ELEMENTARY - close, relocate students to Bessemer, Columbian and Heritage	CENTRAL HIGH SCHOOL - Taking students from East and Centennial H.S.	COLUMBIAN ELEMENTARY - take 181 of Carilie & Minnequa Elementary students	CORWIN INTERNATIONAL MAGNET SCHOOL - convert to a 6-8 middle school	HERITAGE ELEMENTARY - take 72 of Carlie & Minnequa Elementary students	MINNEQUA ELEMENTARY - close, dose, relocate students to Bessemer, Columbian and Heritage	BACA ELEMENTARY - take 84 Bradford Students	BELMONT ELEMENTARY	BRADFORD ELEMENTARY - close, relocate students to Baca, Franklin, Haaff and Park View	EAST HIGH SCHOOL - relocate students to Central and South high schools	FOUNTAIN INTERNATIONAL MAGNET SCHOOL - Convert to K-5	take 107 Bradford students	HAAFF ELEMENTARY - take 93 Bradford students	HEATON MIDDLE SCHOOL take students from Roncalli STEM	PARK VIEW ELEMENTARY - take 66 Bradford students	RISLEY INTERNATIONAL ACADEMY OF INNOVATION	BEULAH HEIGHTS ELEMENTARY	GODNIGHT K-8	HIGHLAND PARK ELEMENTARY	PARAGON LEARNING CENTER (AEC)	PUEBLO ACADEMY OF ARTS - Taking students from Roncalli STEM	RONCALLI STEM ACADEMY - Relocate students to PAA and Heaton M.S.	SOUTH HIGH SCHOOL - Taking students from East & Centennial H.S.	SOUTH PARK ELEMENTARY	SUNSET PARK ELEMENTARY
COST OF MODIFICATION	\$1,000,000					\$500,000					\$500,000			\$500,000	\$1,000,000												\$750,000			
YEAR THE MODIFICATION IS IN PLACE	Summer of 2023	3			take students Fall of 2019	Summer of 2019	take students Fall of 2023	take students Fall of 2019	Fall of 2020	take students Fall of 2019	Summer of 2019	take students 2020/2021		Summer of 2020	Summer of 2023	Fall of 2020	take students 2020/2021	take students 2020/2021	take students Fall of 2021	take students 2020/2021						take students Fall of 2021	Summer of 2021	take students Fall of 2023		
PSD CAPACITY & ENROLLMENT CALCS	CONSOLIDATE	K-8	K-5 (add PreK)	K-5	К-5	CONSOLIDATE	9-12	K-5	CONVERT to 6-8	K-5 (add PreK)	CONSOLIDATE	K-5	K-5	CONSOLIDATE	CONSOLIDATE	to K-5	K-5	K-5	6-8	K-5	6-8	К-5	K-8	K-5	9-12	6-8	CONSOLIDATE	9-12	(add PreK)	К-5
5 YEAR PROJECTED ENROLLMENT (2023/2024 SY	1,014	433	277	401	212	194	700	251	506	292	288	235	451	320	948	349	336	278	558	357	279	303	602	445	82	565	352	1,002	277	407
2018/19 SY ACTUAL ENROLLMENT	1,051	493	304	437	235	212	732	272	590	316	315	260	492	350	999	381	366	305	671	389	337	328	671	484	87	678	436	1,038	303	443
Adjusted 2018/2019 enrollment projection with scenario	1,051	493	304	437	400	212	732	422	590	316	315	343	492	350	999	381	473	397	671	455	337	328	671	484	87	678	450	1,038	303	443
modifications Adjusted 5 year enrollment projection with scenaric	0	433	277	401	509	0	1,956	453	506		0	312	451	0	0	349			625	418	279	303			82		0	1,708	277	407
modifications BENCHMARK Utilization Factor (BUF)	85%	435 95%	95%	95%	95%	95%	85%	95%	95%	388 95%	95%	95%	95%	U	U	95%	<b>435</b> 95%	361 95%	85%	95%	85%	95%	602 95%	445 95%	95%	850 85%	U	85%	95%	95%
BLDG CAPACITY RESTRICTED (2018 calculations)	1,704	826	504	523	547	396	2,002	491	579	425	401	343	478	418	1,918	402	473	397	795	453	633	416	440	584	541	935	695	1,754	401	509
															1,510												095			
BLDG CAPACITY RESTRICTED (after scenario implemented)	0	826	504	523	547	0	2,002	491	579	425	0	343	478	0	0	402	473	397	795	453	633	416	440	584	541	935		1,754	401	509
2018 ACTUAL Utilization Factor	62%	60%	60%	84%	43%	54%	37%	55%	102%	74%	79%	76%	103%	84%	52%	95%	77%	77%	84%	86%	53%	79%	153%	83%	16%	73%	63%	59%	76%	87%
2023 PROJECTED Actual Utilization Factor (using the 2018 capacity calculations)	60%	52%	55%	77%	39%	49%	35%	51%	87%	69%	72%	69%	94%			87%	71%	70%	70%	79%	44%	73%	137%	76%	15%	60%		57%	69%	80%
2023 ADJUSTED Actual Utilization Factor (using the scenario enrollment projections)		52%	55%	77%	93%		98%	92%	87%	91%		91%	94%			87%	92%	91%	79%	92%	44%	73%	137%	76%	15%	91%		97%	69%	80%
(-) = Space NEEDED, (+) = Space AVAILABLE in 2018/2019	653	333	200	86	312	184	1,270	219	(11)	109	86	83	(14)	68	919	21	107	92	124	64	296	88	(231)	100	454	257	259	716	98	66
(-) = Space NEEDED, (+) = Space AVAILABLE after scenario					38		46	38		37		31					38	36		35						85		46		
BUILDING FCI Score																														
2018 FCI Ranking (priorty 1 only)	3	23	30	16	24	17	13	18	21	28	12	27	10	15	1	22	7	26	6	20	25	14	29	11	19	4	2	5	9	8
2018 FCI Scoring (% of 100, higher is worse)	67%	52%	19%	46%	36%	46%	52%	42%	40%	28%	54%	30%	54%	47%	62%	40%	58%	35%	60%	41%	35%	52%	27%	54%	42%	61%	62%	60%	55%	58%
Priority 1 Costs - 2020		\$11,720,244	\$48,496	\$3,601,130	\$3,269,496	\$2,838,187	\$33,344,134	\$4,411,264	\$3,948,187	\$91,713	\$921,819	\$4,181,049	\$6,882,304	\$1,820,429	\$61,814,053	\$2,924,765		\$1,906,857	\$5,186,872	\$2,744,997	\$4,676,900	\$833,215	\$2,343,459	\$4,042,079	\$2,020,920	\$13,304,032	\$8,914,081	\$18,161,804	\$2,110,980	\$5,759,872
Priority 2 Costs - 2020	\$16,202,377	\$4,286,246	\$529,928 \$48,496	\$2,370,071	\$899,949 \$3,269,496	\$326,888	\$22,835,860 \$33,344,134	\$1,498,621	\$421,144 \$3.948.187	\$55,828	\$193,374	\$0 \$4,181,049	\$1,691,383 \$6,882,304	\$1,097,619	\$3,522,533	\$578,958 \$2,924,765	\$381,606	\$155,117	\$6,427,642	\$184,639 \$2,744,997	\$786,004 \$4,676,900	\$670,862	\$701,447	\$6,403,806 \$4,042,079	\$141,544	\$4,120,444	\$3,029,984	\$9,845,960 \$18.161.804	\$661,658	\$553,630
Recommended Priority 1 Spending - 2020 Recommended Priority 2 Spending - 2020		\$11,720,244	\$48,496	\$3,601,130	\$899,949		\$33,344,134	\$4,411,264 \$1,498,621	\$3,948,187 \$421,144	\$91,713 \$55,828			\$6,882,304			\$2,924,765	\$6,331,891 \$381,606	\$1,906,857 \$155,117	\$6,427,642	\$2,744,997 \$184,639	\$786,004	\$670,862	\$2,343,459	\$6,403,806	\$2,020,920	\$13,304,032		\$18,161,804	\$661,658	\$5,759,872
Priority 1 Costs Savings - 2020	\$47,025,973	<i>\$1,200,210</i>	\$525,520	<i>\$2,370,071</i>	<i>Q</i> 035,515	\$2,838,187	<i><i><i><i>q</i>22,000,000</i></i></i>	<i><b>Q</b>1,130,021</i>	<i><i><i>v</i><sup>1</sup><i>2</i>1<i>,</i>211</i></i>	\$55,620	\$921,819	<u> </u>	<i>\</i> 1,051,505	\$1,820,429	\$61,814,053	<i><i><i>q</i>370,330</i></i>	<i>\$301,000</i>	<i><i><i>v</i>100,117</i></i>	<i>\$0,127,012</i>	<i>Q101,033</i>	<i><i><i></i></i></i>	<i>ç</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<i><i><i>q</i>io2,iii</i></i>	<i>\$</i> 0,105,000	Q111,511	<i>\$</i> 1,120,111	\$8,914,081	<i>ç</i> 3,643,366	<i>,,,,,,,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<i>\$555,656</i>
Priority 2 Costs Savings - 2020						\$326,888					\$193,374			\$1,097,619	\$3,522,533												\$3,029,984			
OPERATIONS & MAINTENANCE																	·		· ·	· · · ·			•							
Annual Operating Costs Per SP	:	\$1.30	\$2.85	\$2.10	\$1.25		\$1.55	\$1.00	\$3.14	\$6.01		\$2.33	\$2.68	\$1.57		\$2.55		\$2.82	\$2.04	\$2.10	\$1.97	\$3.63	\$5.69	\$1.38	\$1.72			\$1.55		\$2.36
Annual Operating Costs Per Student		\$286	\$378	\$267	\$270	4-	\$773	\$173	\$558	\$895		\$323	\$240	\$204	-	\$288		\$361	\$331	\$287	\$550	\$429	\$398	\$146	\$917			\$368	25	\$243
Operating Costs Per Student Ranking Total 2018 Operating Costs	4 \$755,782	22 \$115,614	12 \$102,172	24 \$152,998	23 \$62,866	18 \$54,655	3 \$660,097	29 \$58,294	6 \$462,920	2 \$185,197	16 \$92,210	17 \$76,856	27 \$172,208	28 \$93,843	5 \$1,194,862	19 \$102,254	20 \$101,713	14 \$74,444	15 \$143,734	21 \$101,162	7 \$160,949	9 \$116,458	11 \$175,235	30 \$64,848	1 \$75,768	8 \$196,267	10 \$154,587	13 \$328,389	25 \$73,774	26 \$85,113
Operational Cost Saving	\$755,782	÷113,014	¥102,172	<i>4132,33</i> 0	\$02,000	\$54,655	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<i>\$36,234</i>	÷102,920	÷103,137	\$92,210	0,0,00	÷172,200	\$93,843	\$1,194,862	9102,2J4	¥101,/13	, , , <del>, , , , , , , , , , , , , , ,</del>		¥101,102	¥100,545	\$110,400	ددعرد ريد پ		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	¥130,207	\$154,587	<i>4320,303</i>	<i>,,,,,,</i> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,113 ,113
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2018 CDE Plan Assignment	performance	priority	performance	performance	improvement	performance	priority	improvement		performance	turnaround	performance	performance	improvement	improvement		performance	performance	performance	performance	turnaround	performance	performance	turnaround	performance	improvement	turnaround	improvement	improvement	performance
Plan Assignment Trends	1 year trend	3 year trend	3 year trend	3 year trend	1 year trend	2 year trend	4 year trend	3 year trend		3 year trend	5 year trend	1 year trend	7 year trend	1 year trend	1 year trend	1	1 year trend	1 year trend	2 year trend	1 year trend	4 year trend	1 year trend	7 year trend	1 year trend	1 year trend	1 year trend	2 year trend	7 year trend	1 year trend	
BUILDING SIZE AND AGE																	·		· ·	· · · ·			•							
2018 Gross Building Area SF	283,343	108,684	51,055	61,344	59,705	49,595	370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163	280,725	42,976	51,706	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	112,861	98,449	251,619	47,286	49,725
After Option Modifications Gross Building Area SF		108,684	51,055	61,344	4071		370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163		42,976		44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	44.51		251,619	10	49,725
Year Built	1971	1945	2004	1951	1931	1931	1905	1956	1954	1992	1976	1959	1956	1952	1959	1971	1953	1961	1961	1947	1992	1954	1955	1959	1956	1961	1965	1959	1967	1959
SCENARIO COSTS Total scenario costs	\$1,000,000	\$16,006,490	\$578,424	\$5,971,201	\$4,169,445	\$500,000	\$56,179,994	\$5,909,885	\$4,369,332	\$147,541	\$500,000	\$4,181,049	\$8,573,687	\$500,000	\$1,000,000	\$3,503,724	\$6,713,497	\$2,061,974	\$11,614,514	\$2,929,637	\$5,462,903	\$1,504,077	\$3,044,907	\$10,445,885	\$2,162,464	\$17,424,475	\$750,000	\$28,007,764	\$2,772,638	\$6,313,501
							-				-																			
SITE SIZE																	·		· ·	· · · ·			•							
2018/19 Site Size (acres)	38.77	14.88	6.23	5.25	8.19	4.68	17.20	4.06	15.50	3.58	1.77	8.35	10.16	5.12	44.88	8.27	8.27	12.20	19.48	1.68	9.75	8.66	9.89	8.02	10.50	20.00	26.29	39.22	9.60	9.60

#### OPTION 2A.1 – Passed a bond, priority 1 and 2 renovations/upgrades to every school in the district. Migrate to a 2-high school system.

This option incorporates consolidations district wide to better align enrollments with capacity of schools. Bond dollars would be spent at each remaining school to provide facility upgrades for FCI priority 1 and 2 items. No new schools would be constructed. District would migrate to a 2-high school system with East and South consolidating with Central and Centennial.

### TOTAL FCI PRIORITY 1 & 2 UPGRADE COSTS = \$245,269,594

TOTAL CONSOLIDATION COSTS = \$4,250,000 (asbestos abatement and demolition costs not included)

FCI PRIORITY 1 & 2 SAVINGS FROM CONSOLIDATIONS - \$112,486,732 out of \$347,605,887

YEARLY OPERATIONAL COST SAVINGS = \$1,918,546 out of \$6,195,269 (the savings would increase given the FCI upgrades)

NORTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Centennial High School – FCI 67%	FCI priority 1 & 2 upgrades; taking students from South and East high schools	100%	Fall of 2023	\$63,228,350
13 Heroes K-8 Academy -FCI 52%	FCI priority 1 & 2 upgrades	52%		\$16,006,490
30 Irving Elementary – FCI 19%	FCI priority 1 & 2 upgrades; PRE-SCHOOL CENTER	55% (will increase with PK)		\$578,424
17 Morton Elementary – FCI 46%	FCI priority 1 & 2 upgrades	77%		\$5,971,201
CENTRAL QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
14 Central High School – FCI 52%	FCI priority 1 & 2 upgrades; taking students from South and East high schools	98%	Fall of 2023	\$56,179,994
24 Bessemer Academy Elementary – FCI 36%	FCI priority 1 & 2 upgrades; taking students from Minnequa and Carlile E.S.	93%	Fall of 2019	\$4,169,445
18 Carlile Elementary – FCI 46%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.	0%	Summer of 2019	\$500,000
19 Columbian Elementary – FCI 42%	FCI priority 1 & 2 upgrades; taking students from Minnequa and Carlile E.S.	92%	Fall of 2019	\$5,909,885 – BEST GRANT CANDIDATE
22 Corwin International Magnet – FCI 40%	FCI priority 1 & 2 upgrades; CONVERT to 6-8	87%	Fall of 2020	\$4,369,332
28 Heritage Elementary – FCI 28%	FCI priority 1 & 2 upgrades; taking students from Minnequa and Carlile E.S.	91%	Fall of 2019	\$147,541
12 Minnequa Elementary – FCI 54%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.; Place	0% (will be utilized as PK)	Summer of 2019	\$500,000
	PRE-SCHOOL CENTER in the building			
EAST QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
2 East High School – FCI 62%	CONSOLIDATE, relocate students to Central and Centennial high schools	0%	Summer of 2023	\$1,000,000
6 Heaton Middle School – FCI 60%	FCI priority 1 & 2 upgrades; taking students from Roncalli STEM	79%	Fall of 2021	\$11,614,514
25 Risley International Academy – FCI 35%	FCI priority 1 & 2 upgrades	44%		\$5,462,903
27 Baca Elementary – FCI 30%	FCI priority 1 & 2 upgrades; taking students from Bradford	91%	Fall of 2021	\$4,181,049
10 Belmont Elementary – FCI 54%	FCI priority 1 & 2 upgrades	94%		\$8,573,687 – BEST GRANT CANDIDATE
16 Bradford Elementary – FCI 47%	CONSOLIDATE, relocate students to Baca, Franklin, Haaff and Park View	0%	Summer of 2021	\$500,000
23 Fountain International Magnet – FCI 40%	FCI priority 1 & 2 upgrades; CONVERT to K-5	87%	Fall of 2020	\$3,503,724
7 Franklin School of Innovation – FCI 58%	FCI priority 1 & 2 upgrades; taking students from Bradford	92%	Fall of 2021	\$6,713,497 – BEST GRANT CANDIDATE
26 Haaff Elementary – FCI 35%	FCI priority 1 & 2 upgrades; taking students from Bradford	91%	Fall of 2021	\$2,061,974
21 Park View Elementary – FCI 41%	FCI priority 1 & 2 upgrades; taking students from Bradford	92%	Fall of 2021	\$2,929,637
SOUTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
5 South High School – FCI 60%	CONSOLIDATE, relocate students to Central and Centennial high schools	0%	Summer of 2023	\$1,000,000
20 Paragon Learning Center – FCI 42%	FCI priority 1 & 2 upgrades	15%		\$2,162,464
29 Goodnight K-8 School – FCI 27%	FCI priority 1 & 2 upgrades	137%		\$3,044,907
4 Pueblo Academy of the Arts – FCI 61%	FCI priority 1 & 2 upgrades; taking students from Roncalli STEM	91%	Fall of 2021	\$17,424,475
3 Roncalli STEM Academy – FCI 62%	CONSOLIDATE, relocate students to PAA and Heaton M.S.	0%	Summer of 2021	\$750,000
15 Beulah Heights Elementary – FCI 52%	FCI priority 1 & 2 upgrades	73%		\$1,504,077
11 Highland Park Elementary – FCI 54%	FCI priority 1 & 2 upgrades; BEST Grant candidate to replace	76%		\$10,445,885 – BEST GRANT CANDIDATE
9 South Park Elementary – FCI 55%	FCI priority 1 & 2 upgrades; PRE-SCHOOL CENTER	69% (will increase with PK)		\$2,772,638
8 Sunset Park Elementary – FCI 58%	FCI priority 1 & 2 upgrades; BEST Grant candidate to replace	80%		\$6,313,501 - BEST GRANT CANDIDATE

### TOTAL OPTION #2A.1 PROJECT COSTS

### \$249,519,594

	NORTH QUAI	DRANT SCHOO	DLS		CENTRAL QU	JADRANT SCI	HOOLS					EAST QUAD	RANT SCHO	OLS																
DRAFT 07	aking 				ARY -		s.	ie 181 ary	NET le	72 of	e, emer,			e, klin,	nial	(-5				99	Ā				AEC)	aking		e nial		
DRAI I UI	OL - Takinę iouth H.S.		school		EMENT	dose, semer,	- Taking outh H	RY - tak ementa	L MAGNE 8 middle	- take ; ientary	Y - clos to Bess	e 84		Y - clos a, Franl	ocate Centen	VAL ert to I	ıts	ke 93	ıL take TEM	Y - take	ACADE	NTARY		NTARY	NTER (	ARTS - Ta STEM	A and	elocatı Centen	RY	ARV
OPTION	HIGH SCHOOL n East and Sour	CADEMY	NTARY - ir olacing pre	MENTARY	ADEMY ELI rille & Min udents	ENTARY - c nts to Besi d Heritage	I SCHOOL - East and S	LEMENTA! innequa El	RNATIONAL vert to a 6-8	MENTARY equa Elem	EMENTAR students i d Heritage	TARY - tak ents	MENTARY	EMENTAR) nts to Baci < View	HOOL - relo ntral and (	TERNATION	ford stude	NTARY - ta ents	DLE SCHOO Roncalli S	EMENTAR' ents	IATIONAL ,	HTS ELEME	8	RK ELEMEI	RNING CE	EMY OF AI Roncalli S	M ACADEN ents to PA/	CHOOL - r ntral and (	ELEMENTA	ELEMENTA
#2A.1	ENTENNIAL F udents from	EROES K-8 A	:VING ELEME tilization by I enter here	IORTON ELEP	ESSEMER AC ike 274 of Ca ementary st	ARLILE ELEM flocate stude olumbian an	ENTRAL HIGH udents from E	DLUMBIAN E f Carlile & Mi udents	DRWIN INTE CHOOL - com chool	ERITAGE ELE arlile & Minn udents	IINNEQUA El ose, relocate olumbian an	ACA ELEMEN radford stud	ELMONT ELE	RADFORD EL locate stude aaff and Parl	AST HIGH SCH udents to Ce gh schools	DUNTAIN IN AGNET SCHC	ike 107 Bradi	IAAFF ELEME	EATON MIDE udents from	ARK VIEW EL radford stud	ISLEY INTERN F INNOVATIC	EULAH HEIG	OODNIGHTK	IGHLAND PA	ARAGON LEA	UEBLO ACAD udents from	ONCALLI STE elocate stude eaton M.S.	ЭՍТН НІGН S udents to Ce gh schools	JUTH PARK E	JNSET PARK
COST OF MODIFICATION	<u> </u>	T	<u> </u>	2		\$500,000	<u> </u>	292	0 % %	TOR	≥ च उ \$500,000	<u></u>		\$500,000	ាមាន \$1,000,000	Ψ≥		Τœ	ты	<u>.</u>	<u> </u>		9	T	<u> </u>	<u> </u>	<b>∝ ∝ ±</b> \$750,000	\$1,000,000	Ň	~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~
YEAR THE MODIFICATION IS IN PLACE	Summer of 2023	3			take students Fall of 2019	Summer of 2019	take students Fall of 2023	take students Fall of 2019	Fall of 2020	take students Fall of 2019	Summer of 2019	take students 2020/2021		Summer of 2020	Summer of 2023	Fall of 2020	take students 2020/2021		take students Fall of 2021	take students 2020/2021						take students Fall of 2021	Summer of 2021	Summer of 2023		
PSD CAPACITY & ENROLLMENT CALCS	9-12	K-8	K-5 (add PreK)	K-5	K-5	CONSOLIDATE	9-12	K-5	CONVERT to 6-8	K-5 (add PreK)	CONSOLIDATE	К-5	K-5	CONSOLIDATE	CONSOLIDATE	to K-5	K-5	К-5	6-8	K-5	6-8	K-5	K-8	K-5	9-12	6-8	CONSOLIDATE	CONSOLIDATE	(add PreK)	К-5
5 YEAR PROJECTED ENROLLMENT (2023/2024 SY)	1,014	433	277	401	212	194	700	251	506	292	288	235	451	320	948	349	336	278	558	357	279	303	602	445	82	565	352	1,002	277	407
2018/19 SY ACTUAL ENROLLMENT	1,051	493	304	437	235	212	732	272	590	316	315	260	492	350	999	381	366	305	671	389	337	328	671	484	87	678	436	1,038	303	443
Adjusted 2018/2019 enrollment projection with scenario modifications	1,051	493	304	437	400	212	732	422	590	316	315	343	492	350	999	381	473	397	671	455	337	328	671	484	87	678		1,038	303	443
Adjusted 5 year enrollment projection with scenario	1,712	433	277	401	509	0	1,952	453	506	388	0	312	451	0	0	349	435	361	625	418	279	303	602	445	82	850	0	0	277	407
modifications BENCHMARK Utilization Factor (BUF)	85%	95%	95%	95%	95%	95%	85%	95%	95%	95%	95%	95%	95%	-		95%	95%	95%	85%	95%	85%	95%	95%	95%	95%	85%		85%	95%	95%
BLDG CAPACITY RESTRICTED (2018 calculations)	1,704	826	504	523	547	396	2,002	491	579	425	401	343	478	418	1,918	402	473	397	795	453	633	416	440	584	541	935	695	1,754	401	509
BLDG CAPACITY RESTRICTED (after scenario implemented)	1,704	826	504	523	547	0	2,002	491	579	425	0	343	478	0	0	402	473	397	795	453	633	416	440	584	541	935		1,754	401	509
2018 ACTUAL Utilization Factor		60%	60%	84%	43%	54%	37%	55%	102%	74%	79%	76%	103%	84%	52%	95%	77%	77%	84%	86%	53%	79%	153%	83%	16%	73%	63%	59%	76%	87%
2023 PROJECTED Actual Utilization Factor (using the 2018	02/0			0476	-1376	5170	5770	5570	102,0		,5,6	,,,,,	105/1	0170	5276	3370		,,,,,	0470	00,0		7570	15570	0570	10/0	,,,,,	00,0	5576	,,,,,	
capacity calculations)	60%	52%	55%	77%	39%	49%	35%	51%	87%	69%	72%	69%	94%			87%	71%	70%	70%	79%	44%	73%	137%	76%	15%	60%		57%	69%	80%
2023 ADJUSTED Actual Utilization Factor (using the scenario enrollment projections)	100%	52%	55%	77%	93%		98%	92%	87%	91%		91%	94%			87%	92%	91%	79%	92%	44%	73%	137%	76%	15%	91%		0%	69%	80%
(-) = Space NEEDED, (+) = Space AVAILABLE in 2018/2019	653	333	200	86	312	184	1,270	219	(11)	109	86	83	(14)	68	919	21	107	92	124	64	296	88	(231)	100	454	257	259	716	98	66
(-) = Space NEEDED, (+) = Space AVAILABLE after scenario					38		50	38		37		31					38	36		35						85		1,754		
BUILDING FCI Score							ц. 	-						1																
2018 FCI Ranking (priorty 1 only)	3	23	30	16	24	17	13	18	21	28	12	27	10	15	1	22	7	26	6	20	25	14	29	11	19	4	2	5	9	8
2018 FCI Scoring (% of 100, higher is worse)	67%	52%	19%	46%	36%	46%	52%	42%	40%	28%	54%	30%	54%	47%	62%	40%	58%	35%	60%	41%	35%	52%	27%	54%	42%	61%	62%	60%	55%	58%
Priority 1 Costs - 2020 Priority 2 Costs - 2020 Priority 2 Costs - 2020	\$47,025,973 \$16,202,377	\$11,720,244 \$4,286,246	\$48,496 \$529,928	\$3,601,130 \$2,370,071	\$3,269,496 \$899,949	\$2,838,187 \$326,888	\$33,344,134 \$22,835,860	\$4,411,264 \$1,498,621	\$3,948,187 \$421,144	\$91,713 \$55,828	\$921,819 \$193,374	\$4,181,049 \$0	\$6,882,304 \$1,691,383	\$1,820,429 \$1,097,619	\$61,814,053 \$3,522,533	\$2,924,765 \$578,958	\$6,331,891 \$381,606	\$1,906,857 \$155,117	\$5,186,872 \$6,427,642	\$2,744,997 \$184,639	\$4,676,900 \$786,004	\$833,215 \$670,862	\$2,343,459 \$701,447	\$4,042,079 \$6,403,806	\$2,020,920 \$141,544	\$13,304,032 \$4,120,444	\$8,914,081 \$3,029,984	\$18,161,804 \$9,845,960	\$2,110,980 \$661,658	\$5,759,872 \$553,630
Recommended Priority 1 Spending - 2020	\$47,025,973	\$11,720,244	\$48,496	\$3,601,130	\$3,269,496	<i>\$</i> 526,666	\$33,344,134	\$4,411,264	\$3,948,187	\$91,713	\$135,574	\$4,181,049	\$6,882,304	<i>Q1,037,013</i>	<i>\$3,522,555</i>	\$2,924,765	\$6,331,891	\$1,906,857	\$5,186,872	\$2,744,997	\$4,676,900	\$833,215	\$2,343,459	\$4,042,079	\$2,020,920	\$13,304,032	\$5,625,501	<i>ç</i> 3,013,500	\$2,110,980	\$5,759,872
Recommended Priority 2 Spending - 2020	\$16,202,377	\$4,286,246	\$529,928	\$2,370,071	\$899,949		\$22,835,860	\$1,498,621	\$421,144	\$55,828		\$0	\$1,691,383			\$578,958	\$381,606	\$155,117	\$6,427,642	\$184,639	\$786,004	\$670,862	\$701,447	\$6,403,806	\$141,544	\$4,120,444			\$661,658	\$553,630
Priority 1 Costs Savings - 2020						\$2,838,187					\$921,819			\$1,820,429	\$61,814,053												\$8,914,081	\$18,161,804		
Priority 2 Costs Savings - 2020						\$326,888					\$193,374			\$1,097,619	\$3,522,533												\$3,029,984	\$9,845,960		
OPERATIONS & MAINTENANCE		¢1.20	¢2.95	¢2.10	¢1.25	1	¢1.55	¢1.00	¢2.14	¢6.01	1	\$2.33	¢2.69	¢1 57		¢2.55	1	¢2.92	¢2.04	¢2.10	¢1.07	¢2.62	¢5.60	¢1.20	¢1 72			¢1.55		\$2.36
Annual Operating Costs Per SF		\$1.30 \$286	\$2.85 \$378	\$2.10 \$267	\$1.25 \$270		\$1.55 \$773	\$1.00 \$173	\$3.14 \$558	\$6.01 \$895		\$323	\$2.68 \$240	\$1.57 \$204		\$2.55 \$288		\$2.82 \$361	\$2.04 \$331	\$2.10 \$287	\$1.97 \$550	\$3.63 \$429	\$5.69 \$398	\$1.38 \$146	\$1.72 \$917			\$1.55 \$368		\$243
Annual Operating Costs Per Student Operating Costs Per Student Ranking	4	22	12	24	23	18	3	29	6	2	16	17	27	28	5	19	20	14	15	21	7	9	11	30	1	8	10	13	25	26
Total 2018 Operating Costs	\$755,782	\$115,614	\$102,172	\$152,998	\$62,866	\$54,655	\$660,097	\$58,294	\$462,920	\$185,197	\$92,210	\$76,856	\$172,208	\$93,843	\$1,194,862	\$102,254	\$101,713	\$74,444	\$143,734	\$101,162	\$160,949	\$116,458	\$175,235	\$64,848	\$75,768	\$196,267	\$154,587	\$328,389	\$73,774	\$85,113
Operational Cost Savings						\$54,655					\$92,210			\$93,843	\$1,194,862												\$154,587	\$328,389		
SPF REPORT		priority	1	1		1	priority	1		1			T	T			1						[	T	1					
2018 CDE Plan Assignment	performance	improvement	performance	-	improvement	performance	improvement	improvement		performance		l ·		improvement	improvement		performance				turnaround		performance		-	improvement	turnaround	improvement		performance
Plan Assignment Trends	1 year trend	3 year trend	3 year trend	3 year trend	1 year trend	2 year trend	4 year trend	3 year trend		3 year trend	5 year trend	1 year trend	7 year trend	1 year trend	1 year trend		1 year trend	1 year trend	2 year trend	1 year trend	4 year trend	1 year trend	7 year trend	1 year trend	1 year trend	1 year trend	2 year trend	7 year trend	1 year trend	
BUILDING SIZE AND AGE 2018 Gross Building Area SF	283,343	108,684	51,055	61,344	59,705	49,595	370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163	280,725	42,976	51,706	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	112,861	98,449	251,619	47,286	49,725
After Option Modifications Gross Building Area SF	203,343	108,684	51,055	61,344	55,705		370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163	200,723	42,976	51,700	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	112,001	50,445	251,619	47,200	49,725
Year Built	1971	1945	2004	1951	1931	1931	1905	1956	1954	1992	1976	1959	1956	1952	1959	1971	1953	1961	1961	1947	1992	1954	1955	1959	1956	1961	1965	1959	1967	1959
SCENARIO COSTS			1	1		1	1	1		1	1		1	1			1	1	1	· · ·				1	1					
Total scenario costs	\$63,228,350	\$16,006,490	\$578,424	\$5,971,201	\$4,169,445	\$500,000	\$56,179,994	\$5,909,885	\$4,369,332	\$147,541	\$500,000	\$4,181,049	\$8,573,687	\$500,000	\$1,000,000	\$3,503,724	\$6,713,497	\$2,061,974	\$11,614,514	\$2,929,637	\$5,462,903	\$1,504,077	\$3,044,907	\$10,445,885	\$2,162,464	\$17,424,475	\$750,000	\$1,000,000	\$2,772,638	\$6,313,501
SITE SIZE							1	I			I		I	L			I	I						L						
2018/19 Site Size (acres)	38.77	14.88	6.23	5.25	8.19	4.68	17.20	4.06	15.50	3.58	1.77	8.35	10.16	5.12	44.88	8.27	8.27	12.20	19.48	1.68	9.75	8.66	9.89	8.02	10.50	20.00	26.29	39.22	9.60	9.60

#### OPTION 2B – Passed a bond, priority 1 and 2 renovations/upgrades to every school in the district. Migrate to a 3-high school system.

This option incorporates consolidations district wide to better align enrollments with capacity of schools. Bond dollars would be spent at each remaining school to provide facility upgrades for FCI priority 1 and 2 items. No new schools would be constructed. District would migrate to a 3-high school system with East consolidating with other high schools.

### TOTAL FCI PRIORITY 1 & 2 UPGRADE COSTS = \$273,277,358

TOTAL CONSOLIDATION COSTS = \$3,250,000 (asbestos abatement and demolition costs not included)

FCI PRIORITY 1 & 2 SAVINGS FROM CONSOLIDATIONS - \$84,478,968 out of \$347,605,887

YEARLY OPERATIONAL COST SAVINGS = \$1,590,157 out of \$6,195,269 (the savings would increase given the FCI upgrades)

NORTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
1 Centennial High School – FCI 67%	FCI priority 1 & 2 upgrades; Taking students from East high school	79%	Fall of 2023	\$63,228,350 – BEST GRANT CANDIDATE
13 Heroes K-8 Academy -FCI 52%	FCI priority 1 & 2 upgrades	52%		\$16,006,490
30 Irving Elementary – FCI 19%	FCI priority 1 & 2 upgrades; PRE-SCHOOL CENTER	55% (will increase with PK)		\$578,424
17 Morton Elementary – FCI 46%	FCI priority 1 & 2 upgrades	77%		\$5,971,201
CENTRAL QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
14 Central High School – FCI 52%	FCI priority 1 & 2 upgrades; Taking students from East high school; District H.S.CTE Center	56%	Fall of 2023	\$56,179,994
24 Bessemer Academy Elementary – FCI 36%	FCI priority 1 & 2 upgrades; Taking students from Minnequa and Carlile E.S.	93%	Fall of 2019	\$4,169,445
18 Carlile Elementary – FCI 46%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.	0%	Summer of 2019	\$500,000
19 Columbian Elementary – FCI 42%	FCI priority 1 & 2 upgrades; Taking students from Minnequa and Carlile E.S.	92%	Fall of 2019	\$5,909,885 – BEST GRANT CANDIDATE
22 Corwin International Magnet – FCI 40%	FCI priority 1 & 2 upgrades; CONVERT to 6-8	87%	Fall of 2020	\$4,369,332
28 Heritage Elementary – FCI 28%	FCI priority 1 & 2 upgrades; Taking students from Minnequa and Carlile E.S.	91%	Fall of 2019	\$147,541
12 Minnequa Elementary – FCI 54%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.; Place PRE SCHOOL CENTER in the building	0% (will be utilized as PK)	Summer of 2019	\$500,000
EAST QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
2 East High School – FCI 62%	CONSOLIDATE, relocate students to Central, Centennial and South high schools	0%	Summer of 2023	\$1,000,000
6 Heaton Middle School – FCI 60%	FCI priority 1 & 2 upgrades; take students from Roncalli STEM; district M.S.CTE Center	79%	Fall of 2020	\$11,614,514
25 Risley International Academy – FCI 35%	FCI priority 1 & 2 upgrades	44%		\$5,462,903
27 Baca Elementary – FCI 30%	FCI priority 1 & 2 upgrades; taking students from Bradford	91%	Fall of 2021	\$4,181,049
10 Belmont Elementary – FCI 54%	FCI priority 1 & 2 upgrades	94%		\$8,573,687 – BEST GRANT CANDIDATE
16 Bradford Elementary – FCI 47%	CONSOLIDATE, relocate students to Baca, Franklin, Haaff and Park View	0%	Summer of 2021	\$500,000
23 Fountain International Magnet – FCI 40%	FCI priority 1 & 2 upgrades; CONVERT to K-5	87%	Fall of 2020	\$3,503,724
7 Franklin School of Innovation – FCI 58%	FCI priority 1 & 2 upgrades; taking students from Bradford	92%	Fall of 2021	\$6,713,497 – BEST GRANT CANDIDATE
26 Haaff Elementary – FCI 35%	FCI priority 1 & 2 upgrades; taking students from Bradford	91%	Fall of 2021	\$2,061,974
21 Park View Elementary – FCI 41%	FCI priority 1 & 2 upgrades; taking students from Bradford	92%	Fall of 2021	\$2,929,637
SOUTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
5 South High School – FCI 60%	FCI priority 1 & 2 upgrades; Taking students from East high school	76%	Fall of 2023	\$28,007,764
20 Paragon Learning Center – FCI 42%	FCI priority 1 & 2 upgrades	15%		\$2,162,464
29 Goodnight K-8 School – FCI 27%	FCI priority 1 & 2 upgrades	137%		\$3,044,907
4 Pueblo Academy of the Arts – FCI 61%	FCI priority 1 & 2 upgrades; Taking students from Roncalli STEM	91%	Fall of 2020	\$17,424,475
3 Roncalli STEM Academy – FCI 62%	CONSOLIDATE, relocate students to PAA and Heaton M.S.	0%	Summer of 2020	\$750,000
15 Beulah Heights Elementary – FCI 52%	FCI priority 1 & 2 upgrades	73%		\$1,504,077
11 Highland Park Elementary – FCI 54%	FCI priority 1 & 2 upgrades; BEST Grant candidate to replace	76%		\$10,445,885 – BEST GRANT CANDIDATE
9 South Park Elementary – FCI 55%	FCI priority 1 & 2 upgrades; PRE-SCHOOL CENTER	69% (will increase with PK)		\$2,772,638
8 Sunset Park Elementary – FCI 58%	FCI priority 1 & 2 upgrades; BEST Grant candidate to replace	80%		\$6,313,501 – BEST GRANT CANDIDATE

### **TOTAL OPTION #2B PROJECT COSTS**

### \$276,527,358

	NORTH QUAI	DRANT SCHOC	DLS		CENTRAL QU	ADRANT SCH	IOOLS					EAST QUAD	RANT SCHO	OLS																
DRAFT 07 OPTION #2B	CENTENNIAL HIGH SCHOOL - Taking students from East High	HEROES K-8 ACADEMY	IRVING ELEMENTARY - increase utilization by placing preschool center here	MORTON ELEMENTARY	BESSEMER ACADEMY ELEMENTARY - take 274 of Carille & Minnequa Elementary students	CARULE ELEMENTARY - dose, relocate students to Bessemer, Columbian and Heritage	CENTRAL HIGH SCHOOL - Taking students from East High, District CTE Center	COLUMBIAN ELEMENTARY - take 181 of Carilie & Minnequa Elementary students	CORWIN INTERNATIONAL MAGNET SCHOOL - convert to a 6-8 middle school	HERITAGE ELEMENTARY - take 72 of Carlile & Minnequa Elementary students	MINNEQUA ELEMENTARY - close, close, relocate students to Bessemer, Columbian and Heritage	BACA ELEMENTARY - take 84 Bradford students	BELMONT ELEMENTARY	BRADFORD ELEMENTARY - close, relocate students to Baca, Franklin, Haaff and Park View	EAST HIGH SCHOOL - relocate students to Central, Centennial and South high schools	FOUNTAIN INTERNATIONAL MAGNET SCHOOL - Convert to K-5	take 107 Bradford students	HAAFF ELEMENTARY - take 93 Bradford students	HEATON MIDDLE SCHOOL take students from Roncalli STEM	PARK VIEW ELEMENTARY - take 66 Bradford students	RISLEY INTERNATIONAL ACADEMY OF INNOVATION	BEULAH HEIGHTS ELEMENTARY	GOODNIGHT K-8	HIGHLAND PARK ELEMENTARY	PARAGON LEARNING CENTER (AEC)	PUEBLO ACADEMY OF ARTS - Taking students from Roncalli STEM	RONCALLI STEM ACADEMY - Relocate students to PAA and Heaton M.S.	SOUTH HIGH SCHOOL - Taking students from East High	SOUTH PARK ELEMENTARY	SUNSET PARK ELEMENTARY
COST OF MODIFICATION						\$500,000					\$500,000			\$500,000	\$1,000,000												\$750,000			
YEAR THE MODIFICATION IS IN PLACE	take students Fa of 2023	all			take students Fall of 2019	Summer of 2019	take students Fall of 2023	take students Fall of 2019	Fall of 2020	take students Fall of 2019	Summer of 2019	take students 2020/2021		Summer of 2020	Summer of 2020	Fall of 2020	take students 2020/2021		take students Fall of 2021	take students 2020/2021						take students Fall of 2021	Summer of 2021	take students Fall of 2023		
PSD CAPACITY & ENROLLMENT CALCS	9-12	K-8	K-5 (add PreK)	К-5	K-5	CONSOLIDATE	9-12	K-5	CONVERT to 6-8	K-5 (add PreK)	CONSOLIDATE	K-5	K-5	CONSOLIDATE	CONSOLIDATE	to K-5	K-5	К-5	6-8	K-5	6-8	К-5	К-8	K-5	9-12	6-8	CONSOLIDATE	9-12	K-5 (add PreK)	К-5
5 YEAR PROJECTED ENROLLMENT (2023/2024 SY)	1,014	433	277	401	212	194	700	251	506	292	288	235	451	320	948	349	336	278	558	357	279	303	602	445	82	565	352	1,002	277	407
2018/19 SY ACTUAL ENROLLMENT	1,051	493	304	437	235	212	732	272	590	316	315	260	492	350	999	381	366	305	671	389	337	328	671	484	87	678	436	1,038	303	443
Adjusted 2018/2019 enrollment projection with scenario	1,051	493	304	437	400		732	422	590	316		343	492			381	473	397	671	455	337	328	671	484	87	678		1,038	303	443
modifications Adjusted 5 year enrollment projection with scenario	1,351	433	277	401	509		1,131	453	506	388		312	451			349	435	361	625	418	279	303	602	445	82	850	0	1,338	277	407
modifications BENCHMARK Utilization Factor (BUF)	85%	433 95%	95%	401 95%	95%		85%	453 95%	95%	388 95%		95%	95%			95%	<b>435</b> 95%	95%	85%	95%	85%	95%	95%	95%	95%	850	U	85%	95%	95%
BLDG CAPACITY RESTRICTED (2018 calculations)	1,704	826	504	523	547	396	2,002	491	579	425	401	343	478	418	1,918	402	473	397	795	453	633	416	440	584	541	935	695	1,754	401	509
						350					401			410	1,518												035			
BLDG CAPACITY RESTRICTED (after scenario implemented)	1,704	826	504	523	547		2,002	491	579	425		343	478			402	473	397	795	453	633	416	440	584	541	935		1,754	401	509
2018 ACTUAL Utilization Factor	62%	60%	60%	84%	43%	54%	37%	55%	102%	74%	79%	76%	103%	84%	52%	95%	77%	77%	84%	86%	53%	79%	153%	83%	16%	73%	63%	59%	76%	87%
2023 PROJECTED Actual Utilization Factor (using the 2018 capacity calculations)	60%	52%	55%	77%	39%		35%	51%	87%	69%		69%	94%			87%	71%	70%	70%	79%	44%	73%	137%	76%	15%	60%		57%	69%	80%
2023 ADJUSTED Actual Utilization Factor (using the scenario enrollment projections)	79%	52%	55%	77%	93%		56%	92%	87%	91%		91%	94%			87%	92%	91%	79%	92%	44%	73%	137%	76%	15%	91%		76%	69%	80%
(-) = Space NEEDED, (+) = Space AVAILABLE in 2018/2019	653	333	200	86	312	184	1,270	219	(11)	109	86	83	(14)	68	919	21	107	92	124	64	296	88	(231)	100	454	257	259	716	98	66
(-) = Space NEEDED, (+) = Space AVAILABLE after scenario	353				38		871	38		37		31					38	36		35						85		416		
BUILDING FCI Score																														
2018 FCI Ranking (priorty 1 only)	3	23	30	16	24	17	13	18	21	28	12	27	10	15	1	22	7	26	6	20	25	14	29	11	19	4	2	5	9	8
2018 FCI Scoring (% of 100, higher is worse)	67%	52%	19%	46%	36%	46%	52%	42%	40%	28%	54%	30%	54%	47%	62%	40%	58%	35%	60%	41%	35%	52%	27%	54%	42%	61%	62%	60%	55%	58%
Priority 1 Costs - 2020		\$11,720,244	\$48,496	\$3,601,130	\$3,269,496	\$2,838,187	\$33,344,134	\$4,411,264	\$3,948,187	\$91,713	\$921,819	\$4,181,049	\$6,882,304	\$1,820,429	\$61,814,053	\$2,924,765		\$1,906,857	\$5,186,872	\$2,744,997	\$4,676,900	\$833,215	\$2,343,459	\$4,042,079	\$2,020,920	\$13,304,032	\$8,914,081	\$18,161,804	\$2,110,980	\$5,759,872
Priority 2 Costs - 2020	\$16,202,377	\$4,286,246	\$529,928	\$2,370,071	\$899,949	\$326,888	\$22,835,860	\$1,498,621	\$421,144	\$55,828	\$193,374	\$0	\$1,691,383	\$1,097,619	\$3,522,533	\$578,958	\$381,606	\$155,117	\$6,427,642	\$184,639	\$786,004	\$670,862	\$701,447	\$6,403,806	\$141,544		\$3,029,984	\$9,845,960	\$661,658	\$553,630
Recommended Priority 1 Spending - 2020 Recommended Priority 2 Spending - 2020	\$47,025,973 \$16,202,377	\$11,720,244 \$4,286,246	\$48,496 \$529,928	\$3,601,130 \$2,370,071	\$3,269,496 \$899,949		\$33,344,134 \$22,835,860	\$4,411,264 \$1,498,621	\$3,948,187 \$421,144	\$91,713 \$55,828		\$4,181,049 \$0	\$6,882,304 \$1,691,383			\$2,924,765 \$578,958	\$6,331,891 \$381,606	\$1,906,857 \$155,117	\$5,186,872 \$6,427,642	\$2,744,997 \$184,639	\$4,676,900 \$786,004	\$833,215 \$670,862	\$2,343,459 \$701,447	\$4,042,079 \$6,403,806	\$2,020,920 \$141,544	\$13,304,032 \$4,120,444		\$18,161,804 \$9,845,960	\$2,110,980 \$661,658	\$5,759,872 \$553,630
Priority 1 Costs Savings - 2020	\$10,202,577	Ş4,200,240	\$525,520	<i>\$2,570,071</i>	Ş655,5 <del>4</del> 5	\$2,838,187	\$22,055,000	Ş1,450,021	Ş421,144	\$55,620	\$921,819	ΰÇ	Ş1,051,505	\$1,820,429	\$61,814,053	\$576,556	\$561,000	Ş155,117	<i>\$0,427,042</i>	Ş104,035	<i>9780,004</i>	Ş070,802	<i>\$101,447</i>	<i>50,403,000</i>	Ş141,544	Ş4,120,444	\$8,914,081	Ş3,6 <del>4</del> 3,360	<i>5001,050</i>	\$333,030
Priority 2 Costs Savings - 2020						\$326,888					\$193,374			\$1,097,619	\$3,522,533												\$3,029,984			
OPERATIONS & MAINTENANCE													-					* T		- I										
Annual Operating Costs Per SF		\$1.30	\$2.85	\$2.10	\$1.25		\$1.55	\$1.00	\$3.14	\$6.01		\$2.33	\$2.68	\$1.57		\$2.55		\$2.82	\$2.04	\$2.10	\$1.97	\$3.63	\$5.69	\$1.38	\$1.72			\$1.55		\$2.36
Annual Operating Costs Per Student		\$286	\$378	\$267	\$270		\$773	\$173	\$558	\$895		\$323	\$240	\$204		\$288		\$361	\$331	\$287	\$550	\$429	\$398	\$146	\$917			\$368		\$243
Operating Costs Per Student Ranking Total 2018 Operating Costs	4 \$755,782	22 \$115,614	12 \$102,172	24 \$152,998	23 \$62,866	18 \$54,655	3 \$660,097	29 \$58,294	6 \$462,920	2 \$185,197	16 \$92,210	17 \$76,856	27 \$172,208	28 \$93,843	5 \$1,194,862	19 \$102,254	20 \$101,713	14 \$74,444	15 \$143,734	21 \$101,162	7 \$160,949	9 \$116,458	11 \$175,235	30 \$64,848	1 \$75,768	8 \$196,267	10 \$154,587	13 \$328,389	25 \$73,774	26 \$85,113
Operational Cost Savings	\$755,782	\$115,014	\$102,172	\$132,556	302,800	\$54,655	\$000,057	\$J8,294	3402,520	\$105,157	\$92,210	\$70,850	\$172,208	\$93,843	\$1,194,862	\$102,234	\$101,715	\$74,444	\$143,734	\$101,102	\$100,949	\$110,458	\$173,233	<b>304,848</b>	\$75,708	\$150,207	\$154,587	<i>3326,365</i>	\$73,774	\$85,115
SPF REPORT			1	1		I	I				· ·			· ·			1		1				I		I					
2018 CDE Plan Assignment	performance	priority	performance	performance	improvement	performance	priority	improvement		performance	turnaround	performance	performance	improvement	improvement		performance	performance	performance	performance	turnaround	performance	performance	turnaround	performance	improvement	turnaround	improvement	improvement	performance
Plan Assignment Trends	1 year trend	3 year trend	3 year trend	3 year trend	1 year trend	2 year trend	4 year trend	3 year trend		3 year trend	5 year trend	1 year trend	7 year trend	1 year trend	1 year trend		1 year trend	1 year trend	2 year trend	1 year trend	4 year trend	1 year trend	7 year trend	1 year trend	1 year trend	1 year trend	2 year trend	7 year trend	1 year trend	
BUILDING SIZE AND AGE													-					* T		- I									L.	
2018 Gross Building Area SF	283,343	108,684	51,055	61,344	59,705	49,595	370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163	280,725	42,976	51,706	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	112,861	98,449	251,619	47,286	49,725
After Option Modifications Gross Building Area SF	4074	108,684	51,055	61,344	4001	1021	370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163	4050	42,976	4072	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	40.51	1000	251,619	1067	49,725
Year Built SCENARIO COSTS	1971	1945	2004	1951	1931	1931	1905	1956	1954	1992	1976	1959	1956	1952	1959	1971	1953	1961	1961	1947	1992	1954	1955	1959	1956	1961	1965	1959	1967	1959
Total scenario costs	\$63,228,350	\$16,006,490	\$578,424	\$5,971,201	\$4,169,445	\$500,000	\$56,179,994	\$5,909,885	\$4,369,332	\$147,541	\$500,000	\$4,181,049	\$8,573,687	\$500,000	\$1,000,000	\$3,503,724	\$6,713,497	\$2,061,974	\$11,614,514	\$2,929,637	\$5,462,903	\$1,504,077	\$3,044,907	\$10,445,885	\$2,162,464	\$17,424,475	\$750,000	\$28,007,764	\$2,772,638	\$6,313,501
SITE SIZE													-					* T		- I									L.	
2018/19 Site Size (acres)	38.77	14.88	6.23	5.25	8.19	4.68	17.20	4.06	15.50	3.58	1.77	8.35	10.16	5.12	44.88	8.27	8.27	12.20	19.48	1.68	9.75	8.66	9.89	8.02	10.50	20.00	26.29	39.22	9.60	9.60

#### OPTION 3A – Passed a bond, priority 1 and 2 renovations/upgrades to schools in the district with an FCI score of 50 or higher. Migrate to a 2-high school system.

This option incorporates consolidations district wide to better align enrollments with capacity of schools. Bond dollars would be spent at remaining schools with an FCI score of 50 or higher to provide facility upgrades. No new schools would be constructed. District would migrate to a 2-high school system with East and Centennial consolidating with Central and South.

### TOTAL FCI UPGRADE COSTS TO SCHOOLS WITH FCI OF 50 OR HIGHER = \$165,556,524

TOTAL CONSOLIDATION COSTS = \$4,250,000 (asbestos abatement and demolition costs not included)

#### PRIORITY 1 & 2 SAVINGS FROM CONSOLIDATIONS = \$147,707,318 out of \$347,605,887

YEARLY OPERATIONAL COST SAVINGS = \$2,345,939 out of \$6,195,269 (this number would go down given the FCI upgrades)

	NORTH QUADRANT SCHOOLS			
	SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHAN
1	Centennial High School – FCI 67%	CONSOLIDATE, relocate students to Central and South high schools	0%	Summer of 2023
13	Heroes K-8 Academy -FCI 52%	FCI priority 1 & 2 upgrades	52%	
30	Irving Elementary – FCI 19%	PRE-SCHOOL CENTER	55% (will increase with PK)	
17	Morton Elementary – FCI 46%		77%	
	CENTRAL QUADRANT SCHOOLS			
	SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHAN
14	Central High School – FCI 52%	FCI priority 1 & 2 upgrades; taking students from Centennial and East high schools	98%	Fall 2023
24	Bessemer Academy Elementary – FCI 36%	Taking students from Carlile and Minnequa E.S.	93%	Fall of 2019
18	Carlile Elementary – FCI 46%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.	0%	Summer of 2019
19	Columbian Elementary – FCI 42%	Tabia atu danta farm Cadila and Mina ang 5.5	92%	Fall of 2019
22		Taking students from Carlile and Minnequa E.S.	070/	Г-Ш-£2020
22	Corwin International Magnet – FCI 40%	CONVERT to a 6-8 Middle School	87%	Fall of 2020
28	Heritage Elementary – FCI 28%	Taking students from Carlile and Minnequa E.S.	91%	Fall of 2019
12	Minnequa Elementary – FCI 54%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.; place	0% (will be utilized as PK)	Summer of 2019
		PRE-SCHOOL CENTER in the building		
	EAST QUADRANT SCHOOLS			
•	SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHAN
2	East High School – FCI 62%	CONSOLIDATE, relocate students to Central and South high schools	0%	Summer of 2023
6	Heaton Middle School – FCI 60%	FCI priority 1 & 2 upgrades; taking students from Roncalli STEM	79%	Fall of 2021
25	Risley International Academy – FCI 35%		44%	
27	Baca Elementary – FCI 30%	taking students from Bradford	91%	Fall of 2021
10	Belmont Elementary – FCI 54%	FCI priority 1 & 2 upgrades	94%	
16	Bradford Elementary – FCI 47%	CONSOLIDATE, relocate students to Baca, Franklin, Haaff and Park View	0%	Summer of 2021
23	Fountain International Magnet – FCI 40%	CONVERT to K-5	87%	Fall of 2020
7	Franklin School of Innovation – FCI 58%	FCI priority 1 & 2 upgrades; taking students from Bradford	92%	Fall of 2021
26	Haaff Elementary – FCI 35%	taking students from Bradford	91%	Fall of 2021
21	Park View Elementary – FCI 41%	taking students from Bradford	92%	Fall of 2021
	SOUTH QUADRANT SCHOOLS			
	SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHAN
5	South High School – FCI 60%	FCI priority 1 & 2 upgrades; taking students from Centennial and East high schools	97%	Fall of 2023
20	Paragon Learning Center – FCI 42%		15%	
29	Goodnight K-8 School – FCI 27%		137%	
4	Pueblo Academy of the Arts – FCI 61%	FCI priority 1 & 2 upgrades; taking students from Roncalli STEM	91%	Fall of 2021
3	Roncalli STEM Academy – FCI 62%	CONSOLIDATE, relocate students to PAA and Heaton M.S.	0%	Summer of 2021
15	Beulah Heights Elementary – FCI 52%	FCI priority 1 & 2 upgrades	73%	
11	Highland Park Elementary – FCI 54%	FCI priority 1 & 2 upgrades; BEST Grant candidate to replace	76%	
9	South Park Elementary – FCI 55%	FCI priority 1 & 2 upgrades; PRE-SCHOOL CENTER	69% (will increase with PK)	
8	Sunset Park Elementary – FCI 58%	FCI priority 1 & 2 upgrades; BEST Grant candidate to replace	80%	

## **TOTAL OPTION #3A PROJECT COSTS**

### \$169,806,524

ANGE	COST ASSOCIATED WITH CHANGE
	\$1,000,000
	\$16,006,490
ANGE	COST ASSOCIATED WITH CHANGE
	\$56,179,994
	\$500,000
	\$500,000
	\$500,000
ANGE	COST ASSOCIATED WITH CHANGE
	\$1,000,000
	\$11,614,514
	\$8,573,687 – BEST GRANT CANDIDATE
	\$500,000
	\$6,713,497 – BEST GRANT CANDIDATE
ANGE	COST ASSOCIATED WITH CHANGE
	\$28,007,764
	\$17,424,475
	\$750,000
	\$1,504,077
	\$10,445,885 – BEST GRANT CANDIDATE
	\$2,772,638
	\$6,313,501 – BEST GRANT CANDIDATE

	NORTH QUAD	DRANT SCHOO	OLS		CENTRAL QU	JADRANT SCH	HOOLS					EAST QUAD	RANT SCHO	OLS																
											,			-	1															
DRAFT 07	HOOL - entral and		- increase oreschool	N	ELEMENTARY - Ainnequa	- close, essemer, ge	JL - Taking d Centennial	FARY - take 181 Elementary	NAL MAGNET 6-8 middle	RY - take 72 of ementary	ARY - close, ts to Bessemer, ge	ake 84	RY	ARY - close, aca, Franklin,	elocate d South high	ONAL invert to K-5	dents	take 93	DOL takes i STEM	ARY - take 66	AL ACADEMY	VIENTARY		1ENTARY	CENTER (AEC)	: ARTS - Taking i STEM	PAA and	- Taking Centennial H.S.	TARY	JTARY
OPTION #3A	CENTENNIAL HIGH SCI relocate students to C South high schools	HEROES K-8 ACADEM	RVING ELEMENTARY utilization by placing , center here	MORTON ELEMENTAR	BESSEMER ACADEMY take 274 of Carlile & N Elementary students	CARULE ELEMENTARY relocate students to B Columbian and Herita	CENTRAL HIGH SCHOC students from East an H.S.	COLUMBIAN ELEMEN of Carlile & Minnequa students	CORWIN INTERNATIO SCHOOL - convert to a school	HERITAGE ELEMENTA Carlile & Minnequa El students	MINNEQUA ELEMENT close, relocate studen Columbian and Herita	BACA ELEMENTARY - 1 Bradford students	BELMONT ELEMENTAI	BRADFORD ELEMENT/ relocate students to B Haaff and Park View	EAST HIGH SCHOOL - I students to Central an schools	FOUNTAIN INTERNATI MAGNET SCHOOL - Cc	lake 107 Bradford stu	HAAFF ELEMENTARY - Bradford students	HEATON MIDDLE SCH	PARK VIEW ELEMENT/ Bradford students	RISLEY INTERNATION/ DF INNOVATION	BEULAH HEIGHTS ELEI	GOODNIGHT K-8	HIGHLAND PARK ELEN	PARAGON LEARNING	PUEBLO ACADEMY OF students from Roncall	RONCALLI STEM ACAE Relocate students to F Heaton M.S.	SOUTH HIGH SCHOOL students from East & (	SOUTH PARK ELEMEN	SUNSET PARK ELEMEN
COST OF MODIFICATION	\$1,000,000					\$500,000					\$500,000			\$500,000	\$1,000,000										-		\$750,000			
YEAR THE MODIFICATION IS IN PLACE	Summer of 2023	3	$\frown$		take students Fall of 2019	Summer of 2019	take students Fall of 2023	take students Fall of 2019	Fall of 2020	take students Fall of 2019	Summer of 2019	take students Fall of 2020		Summer of 2020	Summer of 2023	Fall of 2020		take students Fall of 2020	take students Fall of 2021	take students Fall of 2020						take students Fall of 2021	Summer of 2021	take students Fall of 2023		
PSD CAPACITY & ENROLLMENT CALCS	CONSOLIDATE	К-8	K-5 (add PreK)	К-5	К-5	CONSOLIDATE	9-12	K-5	CONVERT to 6-8	K-5 (add PreK)	CONSOLIDATE	К-5	K-5	CONSOLIDATE	CONSOLIDATE	to K-5	K-5	К-5	6-8	K-5	6-8	K-5	K-8	K-5	9-12	6-8	CONSOLIDATE	9-12	(add PreK)	K-5
5 YEAR PROJECTED ENROLLMENT (2023/2024 SY	) 1,014	433	277	401	212	194	700	251	506	292	288	235	451	320	948	349	336	278	558	357	279	303	602	445	82	565	352	1,002	277	407
											$\sim$																		$\sim$	
2018/19 SY ACTUAL ENROLLMEN Adjusted 2018/2019 enrollment projection with scenario		493	304	437	235	212	732	272	590	316	315	260	492	350	999	381	366	305	671	389	337	328	671	484	87	678	436	1,038	303	443
modification Adjusted 5 year enrollment projection with scenario	1,051	493	304	437	400	212	732	422	590	316	315	343	492	350	999	381	473	397	671	455	337	328	671	484	87	678		1,038	303	443
modification	0	433	277	401	509	0	1,956	453	506	388	0	312	451	0	0	349	435	361	625	418	279	303	602	445	82	850	0	1,708	277	407
BENCHMARK Utilization Factor (BUF	85%	95%	95%	95%	95%	95%	85%	95%	95%	95%	95%	95%	95%			95%	95%	95%	85%	95%	85%	95%	95%	95%	95%	85%		85%	95%	95%
BLDG CAPACITY RESTRICTED (2018 calculations	) 1,704	826	504	523	547	396	2,002	491	579	425	401	343	478	418	1,918	402	473	397	795	453	633	416	440	584	541	935	695	1,754	401	509
BLDG CAPACITY RESTRICTED (after scenario implemented	0	826	504	523	547	0	2,002	491	579	425	0	343	478	0	0	402	473	397	795	453	633	416	440	584	541	935		1,754	401	509
2018 ACTUAL Utilization Facto	r 62%	60%	60%	84%	43%	54%	37%	55%	102%	74%	79%	76%	103%	84%	52%	95%	77%	77%	84%	86%	53%	79%	153%	83%	16%	73%	63%	59%	76%	87%
2023 PROJECTED Actual Utilization Factor (using the 2018 capacity calculations	60%	52%	55%	77%	39%	49%	35%	51%	87%	69%	72%	69%	94%			87%	71%	70%	70%	79%	44%	73%	137%	76%	15%	60%		57%	69%	80%
2023 ADJUSTED Actual Utilization Factor (using the scenaric enrollment projections	)	52%	55%	77%	93%		98%	92%	87%	91%		91%	94%			87%	92%	91%	79%	92%	44%	73%	137%	76%	15%	91%		97%	69%	80%
(-) = Space NEEDED, (+) = Space AVAILABLE in 2018/2019	653	333	200	86	312	184	1,270	219	(11)	109	86	83	(14)	68	919	21	107	92	124	64	296	88	(231)	100	454	257	259	716	98	66
(-) = Space NEEDED, (+) = Space AVAILABLE after scenario					38		46	38		37		31					38	36		35						85		46		
BUILDING FCI Score			T	-		1		1 1		I	1			1			T	1	Т	I			I	1					1	
2018 FCI Ranking (priorty 1 only	3	23	30	16	24	17	13	18	21	28	12	27	10	15	1	22	7	26	6	20	25	14	29	11	19	4	2	5	9	8
2018 FCI Scoring (% of 100, higher is worse Priority 1 Costs - 202	67%	52% \$11,720,244	19%	46%	36% \$3,269,496	46% \$2,838,187	52%	42%	40% \$3,948,187	28%	54%	30%	54% \$6,882,304	47%	62%	40%	58%	35% \$1,906,857	60% \$5,186,872	41% \$2,744,997	35%	52%	27% \$2,343,459	54%	42%	61%	62%	60%	55% \$2,110,980	58% \$5,759,872
Priority 1 Costs - 2020 Priority 2 Costs - 2020	\$47,025,973 \$16,202,377	\$4,286,246	\$48,496 \$529,928	\$3,601,130 \$2,370,071	\$899,949	\$326,888	\$33,344,134 \$22,835,860	\$4,411,264 \$1,498,621	\$421,144	\$91,713 \$55,828	\$921,819 \$193,374	\$4,181,049 \$0	\$1,691,383	\$1,820,429 \$1,097,619	\$61,814,053 \$3,522,533	\$2,924,765 \$578,958	\$6,331,891 \$381,606	\$1,906,857 \$155,117	\$6,427,642	\$184,639	\$4,676,900 \$786,004	\$833,215 \$670,862	\$701,447	\$4,042,079 \$6,403,806	\$2,020,920 \$141,544	\$13,304,032 \$4,120,444	\$8,914,081 \$3,029,984	\$18,161,804 \$9,845,960	\$661,658	\$553,630
Recommended Priority 1 Spending - 2020	)	\$11,720,244	+	+=)=:=)=:=	+,	+,	\$33,344,134	+-,,.	÷,	+,	+	÷-	\$6,882,304	+-,	+=,===,===	+++++	\$6,331,891	+	\$5,186,872	+	+,	\$833,215	<i></i>	\$4,042,079	+= .=,=	\$13,304,032	+=,===,== :	\$18,161,804	\$2,110,980	\$5,759,872
Recommended Priority 2 Spending - 2020	)	\$4,286,246					\$22,835,860						\$1,691,383				\$381,606		\$6,427,642			\$670,862		\$6,403,806		\$4,120,444		\$9,845,960	\$661,658	\$553,630
Priority 1 Costs Savings - 2020	\$47,025,973					\$2,838,187					\$921,819			\$1,820,429	\$61,814,053												\$8,914,081			
Priority 2 Costs Savings - 2020	\$16,202,377					\$326,888					\$193,374			\$1,097,619	\$3,522,533												\$3,029,984			
OPERATIONS & MAINTENANCE Annual Operating Costs Per SI		\$1.30	\$2.85	\$2.10	\$1.7E		\$1.55	\$1.00	\$3.14	\$6.01		\$2.33	\$2.68	\$1.57		\$2.55		\$2.82	\$2.04	\$2.10	\$1.97	\$3.62	\$5.69	\$1.38	\$1.72			\$1.55		\$2.36
		\$1.30	\$378	\$2.10	\$1.25 \$270		\$1.33	\$1.00	\$558	\$895		\$323	\$2.68	\$204		\$2.53		\$361	\$331	\$2.10	\$550	\$3.63 \$429	\$3.69	\$1.38	\$917			\$368		\$2.36
Annual Operating Costs Per Student Operating Costs Per Student Ranking	g 4	22	12	24	23	18	3	29	6	2	16	17	27	28	5	19	20	14	15	21	7	9	11	30	1	8	10	13	25	26
Total 2018 Operating Cost	\$755,782	\$115,614	\$102,172	\$152,998	\$62,866	\$54,655	\$660,097	\$58,294	\$462,920	\$185,197	\$92,210	\$76,856	\$172,208	\$93,843	\$1,194,862	\$102,254	\$101,713	\$74,444	\$143,734	\$101,162	\$160,949	\$116,458	\$175,235	\$64,848	\$75,768	\$196,267	\$154,587	\$328,389	\$73,774	\$85,113
Operational Cost Saving	\$755,782					\$54,655					\$92,210			\$93,843	\$1,194,862												\$154,587			
SPF REPORT			1			1				1				1			1	1	1	1			1	1						
2018 CDE Plan Assignmen	t performance	priority improvement		performance		performance	priority improvement	improvement		performance			performance					performance			turnaround		performance		performance	improvement	turnaround	improvement		performance
Plan Assignment Trend BUILDING SIZE AND AGE	1 year trend	3 year trend	3 year trend	3 year trend	1 year trend	2 year trend	4 year trend	3 year trend		3 year trend	5 year trend	1 year trend	7 year trend	1 year trend	1 year trend		1 year trend	1 year trend	2 year trend	1 year trend	4 year trend	1 year trend	7 year trend	1 year trend	1 year trend	1 year trend	2 year trend	7 year trend	1 year trend	
2018 Gross Building Area Si	283,343	108,684	51,055	61,344	59,705	49,595	370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163	280,725	42,976	51,706	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	112,861	98,449	251,619	47,286	49,725
After Option Modifications Gross Building Area S		108,684	51,055	61,344			370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163		42,976		44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	,001	,>	251,619	,_00	49,725
Year Buil	1971	1945	2004	1951	1931	1931	1905	1956	1954	1992	1976	1959	1956	1952	1959	1971	1953	1961	1961	1947	1992	1954	1955	1959	1956	1961	1965	1959	1967	1959
SCENARIO COSTS								'						T										1						
Total scenario cost	\$1,000,000	\$16,006,490	\$0	\$0	\$0	\$500,000	\$56,179,994	\$0	\$0	\$0	\$500,000	\$0	\$8,573,687	\$500,000	\$1,000,000	\$0	\$6,713,497	\$0	\$11,614,514	\$0	\$0	\$1,504,077	\$0	\$10,445,885	\$0	\$17,424,475	\$750,000	\$28,007,764	\$2,772,638	\$6,313,501
SITE SIZE			I	L		1	I			I	I			I			I	I	I	I			I	l						
2018/19 Site Size (acres	38.77	14.88	6.23	5.25	8.19	4.68	17.20	4.06	15.50	3.58	1.77	8.35	10.16	5.12	44.88	8.27	8.27	12.20	19.48	1.68	9.75	8.66	9.89	8.02	10.50	20.00	26.29	39.22	9.60	9.60

#### OPTION 3A.1 – Passed a bond, priority 1 and 2 renovations/upgrades to schools in the district with an FCI score of 50 or higher. Migrate to a 2-high school system.

This option incorporates consolidations district wide to better align enrollments with capacity of schools. Bond dollars would be spent at remaining schools with an FCI score of 50 or higher to provide facility upgrades. No new schools would be constructed. District would migrate to a 2-high school system with East and South consolidating with Central and Centennial.

### TOTAL FCI UPGRADE COSTS TO SCHOOLS WITH FCI OF 50 OR HIGHER = \$200,777,109

TOTAL CONSOLIDATION COSTS = \$4,250,000 (asbestos abatement and demolition costs not included)

#### PRIORITY 1 & 2 SAVINGS FROM CONSOLIDATIONS = \$112,486,732 out of \$347,605,887

YEARLY OPERATIONAL COST SAVINGS = \$1,918,546 out of \$6,195,269 (this number would go down given the FCI upgrades)

NORTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Centennial High School – FCI 67%	FCI priority 1 & 2 upgrades; taking students from South and East high schools	100%	Fall of 2023	\$63,228,350
Heroes K-8 Academy -FCI 52%	FCI priority 1 & 2 upgrades	52%		\$16,006,490
0 Irving Elementary – FCI 19%	PRE-SCHOOL CENTER	55% (will increase with PK)		
7 Morton Elementary – FCI 46%		77%		
CENTRAL QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Central High School – FCI 52%	FCI priority 1 & 2 upgrades; taking students from South and East high schools	98%	Fall of 2023	\$56,179,994
4 Bessemer Academy Elementary – FCI 36%	Taking students from Carlile and Minnequa E.S.	93%	Fall of 2019	
8 Carlile Elementary – FCI 46%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.	0%	Summer of 2019	\$500,000
9 Columbian Elementary – FCI 42%	Taking students from Carlile and Minnequa E.S.	92%	Fall of 2019	
2 Corwin International Magnet – FCI 40%	CONVERT to a 6-8 Middle School	87%	Fall of 2020	
8 Heritage Elementary – FCI 28%	Taking students from Carlile and Minnequa E.S.	91%	Fall of 2019	
2 Minnequa Elementary – FCI 54%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.; place PRE-SCHOOL CENTER in the building	0% (will be utilized as PK)	Summer of 2019	\$500,000
EAST QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
East High School – FCI 62%	CONSOLIDATE, relocate students to Central and Centennial high schools	0%	Summer of 2023	\$1,000,000
Heaton Middle School – FCI 60%	FCI priority 1 & 2 upgrades; taking students from Roncalli STEM	79%	Fall of 2021	\$11,614,514
5 Risley International Academy – FCI 35%		44%		
7 Baca Elementary – FCI 30%	taking students from Bradford	91%	Fall of 2021	
0 Belmont Elementary – FCI 54%	FCI priority 1 & 2 upgrades	94%		\$8,573,687 – BEST GRANT CANDIDATE
6 Bradford Elementary – FCI 47%	CONSOLIDATE, relocate students to Baca, Franklin, Haaff and Park View	0%	Summer of 2021	\$500,000
Fountain International Magnet – FCI 40%	CONVERT to K-5	87%	Fall of 2020	
Franklin School of Innovation – FCI 58%	FCI priority 1 & 2 upgrades; taking students from Bradford	92%	Fall of 2021	\$6,713,497 – BEST GRANT CANDIDATE
6 Haaff Elementary – FCI 35%	taking students from Bradford	91%	Fall of 2021	
1 Park View Elementary – FCI 41%	taking students from Bradford	92%	Fall of 2021	
SOUTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
South High School – FCI 60%	CONSOLIDATE, relocate students to Central and Centennial high schools	0%	Summer of 2023	\$1,000,000
0 Paragon Learning Center – FCI 42%		15%		
9 Goodnight K-8 School – FCI 27%		137%		
Pueblo Academy of the Arts – FCI 61%	FCI priority 1 & 2 upgrades; taking students from Roncalli STEM	91%	Fall of 2021	\$17,424,475
Roncalli STEM Academy – FCI 62%	CONSOLIDATE, relocate students to PAA and Heaton M.S.	0%	Summer of 2021	\$750,000
5 Beulah Heights Elementary – FCI 52%	FCI priority 1 & 2 upgrades	73%		\$1,504,077
1 Highland Park Elementary – FCI 54%	FCI priority 1 & 2 upgrades; BEST Grant candidate to replace	76%		\$10,445,885 – BEST GRANT CANDIDAT
South Park Elementary – FCI 55%	FCI priority 1 & 2 upgrades; PRE-SCHOOL CENTER	69% (will increase with PK)		\$2,772,638
Sunset Park Elementary – FCI 58%	FCI priority 1 & 2 upgrades; BEST Grant candidate to replace	80%		\$6,313,501 – BEST GRANT CANDIDATE

## **TOTAL OPTION #3A.1 PROJECT COSTS**

### \$205,027,109

	NORTH QUAL	DRANT SCHO	OLS		CENTRAL QU	JADRANT SCH	HOOLS					EAST QUAD	RANT SCHO	OLS																
DRAFT 07	DL - Taking outh H.S.		chool		MENTARY - nequa	ose, emer,	Taking outh H.S.	Y - take 181 mentary	- MAGNET 8 middle	take 72 of entary	' - close, o Bessemer,	: 84		- close, , Franklin,	cate entennial	AL ert to K-5	\$	e 93	. takes EM	- take 66	CADEMY	ITARY		TARY	ITER (AEC)	ARTS - Taking ISTEM	۲۹ - and	elocate entennial	۸.	RY
OPTION	L HIGH SCHOOL om East and Sour	8 ACADEMY	MENTARY - inc	LEMENTARY	ACADEMY ELE Carlile & Minr students	:MENTARY - cl idents to Bess and Heritage	HIGH SCHOOL - from East and Sc	N ELEMENTAR Minnequa Ele	INTERNATIONAL - convert to a 6-8	ELEMENTARY - Ainnequa Eleme	<ul> <li>ELEMENTARY ate students tr and Heritage</li> </ul>	ENTARY - take udents	ELEMENTARY	ELEMENTARY Idents to Baca ark View	SCHOOL - relo Central and C s	INTERNATION CHOOL - Conve	adford studen	MENTARY - tak udents	IDDLE SCHOOL om Roncalli ST	ELEMENTARY udents	ERNATIONAL A	IGHTS ELEMEN	T K-8	PARK ELEMEN	EARNING CEN	ADEMY OF AR om Roncalli ST	iTEM ACADEM udents to PAA	H SCHOOL - re Central and C s	IK ELEMENTAR	rk elementa
#3A.1	CENTENNIA students fr	HEROES K-	IRVING ELE utilization l center here	MORTON E	BESSEMER take 274 of Elementary	CARULE ELI relocate stu Columbian	CENTRAL H students fr	COLUMBIA of Carlile & students	CORWIN IN SCHOOL - o school	HERITAGE I Carlile & M students	MINNEQ UA dose, reloc Columbian	BACA ELEN Bradford st	BELMONT	BRADFORD relocate stu Haaff and F	EAST HIGH students to high school	FOUNTAIN MAGNET S	take 107 Br	HAAFF ELEI Bradford st	HEATON M students fr	PARK VIEW Bradford st	RISLEY INTE	веиган не	GOODNIGH	HIGHLAND	PARAGON	PUEBLO AC students fr	RONCALLI S Relocate st Heaton M.S	SOUTH HIG students to high school	SOUTH PAF	SUNSET PA
COST OF MODIFICATION YEAR THE MODIFICATION IS IN PLACE	Summer of 2023	3			take students Fall of 2019	\$500,000 Summer of 2019	take students Fall of 2023	take students Fall of 2019	Fall of 2020	take students Fall of 2019	\$500,000 Summer of 2019	take students Fall of 2020		\$500,000 Summer of 2020	\$1,000,000 Summer of 2023	Fall of 2020		s take students Fall of 2020		take students Fall of 2020						take students Fall of 2021	\$750,000 Summer of 2021	\$1,000,000 Summer of 2023		
PSD CAPACITY & ENROLLMENT CALCS	9-12	К-8	K-5 (add PreK)	К-5	K-5	CONSOLIDATE	9-12	К-5	CONVERT to 6-8	K-5 (add PreK)	CONSOLIDATE	К-5	К-5	CONSOLIDATE	CONSOLIDATE	to K-5	K-5	K-5	6-8	К-5	6-8	К-5	K-8	К-5	9-12	6-8	CONSOLIDATE	CONSOLIDATE	(add PreK)	К-5
5 YEAR PROJECTED ENROLLMENT (2023/2024 SY)	1,014	433	(add Prek) 277	401	212	194	700	251	506	(add Prek) 292	288	235	451	320	948	349	336	278	558	357	279	303	602	445	82	565	352	1,002	(add Prek) 277	407
2018/19 SY ACTUAL ENROLLMENT	1,051	493	304	437	235	212	732	272	590	316	315	260	492	350	999	381	366	305	671	389	337	328	671	484	87	678	436	1,038	303	443
Adjusted 2018/2019 enrollment projection with scenario	1,051	493	304	437	400	212	732	422	590	316	315	343	492	350	999	381	473	397	671	455	337	328	671	484	87	678		1,038	303	443
modifications Adjusted 5 year enrollment projection with scenario	1,712	433	277	401	509	0	1,952	453	506	388	0	312	451	0	0	349	435	361	625	418	279	303	602	445	82	850	0	0	277	407
modifications BENCHMARK Utilization Factor (BUF)	85%	95%	95%	95%	95%	95%	85%	95%	95%	95%	95%	95%	95%			95%	95%	95%	85%	95%	85%	95%	95%	95%	95%	85%	,	85%	95%	95%
BLDG CAPACITY RESTRICTED (2018 calculations)	1,704	826	504	523	547	396	2,002	491	579	425	401	343	478	418	1,918	402	473	397	795	453	633	416	440	584	541	935	695	1,754	401	509
BLDG CAPACITY RESTRICTED (after scenario implemented)	1,704	826	504	523	547	0	2,002	491	579	425	0	343	478	0	0	402	473	397	795	453	633	416	440	584	541	935		1,754	401	509
2018 ACTUAL Utilization Factor	62%	60%	60%	84%	43%	54%	37%	55%	102%	74%	79%	76%	103%	84%	52%	95%	77%	77%	84%	86%	53%	79%	153%	83%	16%	73%	63%	59%	76%	87%
2023 PROJECTED Actual Utilization Factor (using the 2018 capacity calculations)	60%	52%	55%	77%	39%	49%	35%	51%	87%	69%	72%	69%	94%			87%	71%	70%	70%	79%	44%	73%	137%	76%	15%	60%		57%	69%	80%
2023 ADJUSTED Actual Utilization Factor (using the scenario enrollment projections)	100%	52%	55%	77%	93%		98%	92%	87%	91%		91%	94%			87%	92%	91%	79%	92%	44%	73%	137%	76%	15%	91%		0%	69%	80%
(-) = Space NEEDED, (+) = Space AVAILABLE in 2018/2019	653	333	200	86	312	184	1,270	219	(11)	109	86	83	(14)	68	919	21	107	92	124	64	296	88	(231)	100	454	257	259	716	98	66
(-) = Space NEEDED, (+) = Space AVAILABLE after scenario					38		50	38		37		31					38	36		35						85		1,754		
BUILDING FCI Score			*			1					1			1			л -	-1	1		*		1 -	1	r					
2018 FCI Ranking (priorty 1 only)	3	23	30	16	24	17	13	18	21	28	12	27	10	15	1	22	7	26	6	20	25	14	29	11	19	4	2	5	9	8
2018 FCI Scoring (% of 100, higher is worse)	67%	52%	19%	46%	36%	46%	52%	42%	40%	28%	54%	30%	54%	47%	62%	40%	58%	35%	60%	41%	35%	52%	27%	54%	42%	61%	62%	60%	55%	58%
Priority 1 Costs - 2020 Priority 2 Costs - 2020 Priority 2 Costs - 2020	\$47,025,973 \$16,202,377	\$11,720,244 \$4,286,246	\$48,496 \$529,928	\$3,601,130 \$2,370,071	\$3,269,496 \$899,949	\$2,838,187 \$326,888	\$33,344,134 \$22,835,860	\$4,411,264 \$1,498,621	\$3,948,187 \$421,144	\$91,713 \$55,828	\$921,819 \$193,374	\$4,181,049 \$0	\$6,882,304 \$1,691,383	\$1,820,429 \$1,097,619	\$61,814,053 \$3,522,533	\$2,924,765 \$578,958	\$6,331,891 \$381,606	\$1,906,857 \$155,117	\$5,186,872 \$6,427,642	\$2,744,997 \$184,639	\$4,676,900 \$786,004	\$833,215 \$670,862	\$2,343,459 \$701,447	\$4,042,079 \$6,403,806	\$2,020,920 \$141,544	\$13,304,032 \$4,120,444	\$8,914,081 \$3,029,984	\$18,161,804 \$9,845,960	\$2,110,980 \$661,658	\$5,759,872 \$553,630
Recommended Priority 1 Spending - 2020	\$47,025,973	\$11,720,244	+,	+=)=:=)=:=	+,	+,	\$33,344,134	+-,,	÷,	+,	+		\$6,882,304	+-,	+0,000,000	+,	\$6,331,891	+	\$5,186,872	+		\$833,215		\$4,042,079	+=.=)=	\$13,304,032	+=,===,== :	+-,	\$2,110,980	\$5,759,872
Recommended Priority 2 Spending - 2020	\$16,202,377	\$4,286,246					\$22,835,860						\$1,691,383				\$381,606		\$6,427,642			\$670,862		\$6,403,806		\$4,120,444			\$661,658	\$553,630
Priority 1 Costs Savings - 2020						\$2,838,187					\$921,819			\$1,820,429	\$61,814,053													\$18,161,804		
Priority 2 Costs Savings - 2020						\$326,888					\$193,374			\$1,097,619	\$3,522,533												\$3,029,984	\$9,845,960		
OPERATIONS & MAINTENANCE Annual Operating Costs Per SF		\$1.30	\$2.85	\$2.10	\$1.25		\$1.55	\$1.00	\$3.14	\$6.01		\$2.33	\$2.68	\$1.57		\$2.55		\$2.82	\$2.04	\$2.10	\$1.97	\$3.63	\$5.69	\$1.38	\$1.72			\$1.55		\$2.36
Annual Operating Costs Per Student		\$286	\$378	\$267	\$270		\$773	\$173	\$558	\$895		\$323	\$240	\$204		\$288		\$361	\$331	\$287	\$550	\$429	\$398	\$146	\$917			\$368		\$243
Operating Costs Per Student Ranking	4	22	12	24	23	18	3	29	6	2	16	17	27	28	5	19	20	14	15	21	7	9	11	30	1	8	10	13	25	26
Total 2018 Operating Costs	\$755,782	\$115,614	\$102,172	\$152,998	\$62,866	\$54,655	\$660,097	\$58,294	\$462,920	\$185,197	\$92,210	\$76,856	\$172,208	\$93,843	\$1,194,862	\$102,254	\$101,713	\$74,444	\$143,734	\$101,162	\$160,949	\$116,458	\$175,235	\$64,848	\$75,768	\$196,267	\$154,587	\$328,389	\$73,774	\$85,113
Operational Cost Savings SPF REPORT						\$54,655					\$92,210			\$93,843	\$1,194,862												\$154,587	\$328,389		
SFF REFORT		priority					priority																							
2018 CDE Plan Assignment	performance	improvement	performance	performance	improvement	performance	priority improvement	improvement		performance	turnaround	performance	performance	improvement	improvement		performance	e performance	performance	performance	turnaround	performance	performance	turnaround	performance	improvement	turnaround	improvement	improvement	performance
Plan Assignment Trends	1 year trend	3 year trend	3 year trend	3 year trend	1 year trend	2 year trend	4 year trend	3 year trend		3 year trend	5 year trend	1 year trend	7 year trend	1 year trend	1 year trend		1 year trend	1 year trend	2 year trend	1 year trend	4 year trend	1 year trend	7 year trend	1 year trend	1 year trend	1 year trend	2 year trend	7 year trend	1 year trend	
BUILDING SIZE AND AGE	202.242	100 004	F1 055	61.244	50 705	40.505	270.202	50.000	104 462	50.000	41.550	20.027	46.250	52.462	200 725	42.070	F1 700	44.075	07.000	52.446	02.005	42.404	49 5 40	FF 033	46.200	112.004	08.440	251.010	47.200	40.725
2018 Gross Building Area SF After Option Modifications Gross Building Area SF	283,343	108,684	51,055 51,055	61,344 61,344	59,705	49,595	370,262 370,262	59,060 59,060	104,463 104,463	50,636 50,636	41,558 41,558	39,027 39,027	46,356 46,356	53,163 53,163	280,725	42,976	51,706	44,875 44,875	97,986 97,986	53,416 53,416	93,685 93,685	43,181 43,181	48,548 48,548	55,932 55,932	46,290 46,290	112,861	98,449	251,619 251,619	47,286	49,725 49,725
Year Built	1971	1945	2004	1951	1931	1931	1905	1956	1954	1992	1976	1959	1956	1952	1959	1971	1953	1961	1961	1947	1992	1954	1955	1959	1956	1961	1965	1959	1967	1959
SCENARIO COSTS													L					- I.							I					
Total scenario costs	\$63,228,350	\$16,006,490	\$0	\$0	\$0	\$500,000	\$56,179,994	\$0	\$0	\$0	\$500,000	\$0	\$8,573,687	\$500,000	\$1,000,000	\$0	\$6,713,497	\$0	\$11,614,514	\$0	\$0	\$1,504,077	\$0	\$10,445,885	\$0	\$17,424,475	\$750,000	\$1,000,000	\$2,772,638	\$6,313,501
SITE SIZE							<u> </u>							L						I	I			l						
2018/19 Site Size (acres)	38.77	14.88	6.23	5.25	8.19	4.68	17.20	4.06	15.50	3.58	1.77	8.35	10.16	5.12	44.88	8.27	8.27	12.20	19.48	1.68	9.75	8.66	9.89	8.02	10.50	20.00	26.29	39.22	9.60	9.60

### OPTION 3B – Passed a bond, priority 1 and 2 renovations/upgrades to schools in the district with an FCI score of 50 or higher. Migrate to a 3-high school system.

This option incorporates consolidations district wide to better align enrollments with capacity of schools. Bond dollars would be spent at remaining schools with an FCI score of 50 or higher to provide facility upgrades. No new schools would be constructed. District would migrate to a 3-high school system with East consolidating with other high schools.

### TOTAL FCI UPGRADE COSTS TO SCHOOLS WITH FCI OF 50 OR HIGHER = \$228,784,874

TOTAL CONSOLIDATION COSTS = \$3,250,000 (asbestos abatement and demolition costs not included)

#### PRIORITY 1 & 2 SAVINGS FROM CONSOLIDATIONS = \$84,478,968 out of \$347,605,887

YEARLY OPERATIONAL COST SAVINGS = \$1,590,157 out of \$6,195,269 (this number would go down given the FCI upgrades)

NORTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Centennial High School – FCI 67%	FCI priority 1 & 2 upgrades; Taking students from East high school	79%	Fall of 2023	\$63,228,350 – BEST GRANT CANDIDATE
3 Heroes K-8 Academy -FCI 52%	FCI priority 1 & 2 upgrades	52%		\$16,006,490
0 Irving Elementary – FCI 19%	PRE-SCHOOL CENTER	55% (will increase with PK)		
7 Morton Elementary – FCI 46%		77%		
CENTRAL QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
4 Central High School – FCI 52%	FCI priority 1 & 2 upgrades; Taking students from East high school; district H.S.CTE Center	56%	Fall of 2023	\$56,179,994
4 Bessemer Academy Elementary – FCI 36%	Taking students from Carlile and Minnequa E.S.	93%	Fall of 2019	
8 Carlile Elementary – FCI 46%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.	0%	Summer of 2019	\$500,000
9 Columbian Elementary – FCI 42%	Taking students from Carlile and Minnequa E.S.	92%	Fall of 2019	
2 Corwin International Magnet – FCI 40%	CONVERT to 6-8	87%	Fall of 2020	
8 Heritage Elementary – FCI 28%	Taking students from Carlile and Minnequa E.S.	91%	Fall of 2019	
2 Minnequa Elementary – FCI 54%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.; place PRE-SCHOOL CENTER in the building	0% (will be utilized as PK)	Summer of 2019	\$500,000
EAST QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
East High School – FCI 62%	CONSOLIDATE, relocate students to Central, Centennial and South high schools	0%	Summer of 2023	\$1,000,000
Heaton Middle School – FCI 60%	FCI priority 1 & 2 upgrades; taking students from Roncalli STEM; district M.S.CTE Center	79%	Fall of 2021	\$11,614,514
5 Risley International Academy – FCI 35%		44%		
7 Baca Elementary – FCI 30%	taking students from Bradford	91%	Fall of 2021	
Belmont Elementary – FCI 54%	FCI priority 1 & 2 upgrades	94%		\$8,573,687 – BEST GRANT CANDIDATE
Bradford Elementary – FCI 47%	CONSOLIDATE, relocate students to Baca, Franklin, Haaff and Park View	0%	Summer of 2021	\$500,000
Fountain International Magnet – FCI 40%	CONVERT to K-5	87%	Fall of 2020	
Franklin School of Innovation – FCI 58%	FCI priority 1 & 2 upgrades; taking students from Bradford	92%	Fall of 2021	\$6,713,497 – BEST GRANT CANDIDATE
5 Haaff Elementary – FCI 35%	taking students from Bradford	91%	Fall of 2021	
L Park View Elementary – FCI 41%	taking students from Bradford	92%	Fall of 2021	
SOUTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
South High School – FCI 60%	FCI priority 1 & 2 upgrades; Taking students from East high school	76%	Fall of 2023	\$28,007,764
Paragon Learning Center – FCI 42%		15%		
9 Goodnight K-8 School – FCI 27%		137%		
Pueblo Academy of the Arts – FCI 61%	FCI priority 1 & 2 upgrades; Taking students from Roncalli STEM	91%	Fall of 2021	\$17,424,475
Roncalli STEM Academy – FCI 62%	CONSOLIDATE, relocate students to PAA and Heaton M.S.	0%	Summer of 2021	\$750,000
5 Beulah Heights Elementary – FCI 52%	FCI priority 1 & 2 upgrades	73%		\$1,504,077
<ul> <li>Highland Park Elementary – FCI 54%</li> </ul>	FCI priority 1 & 2 upgrades; BEST Grant candidate to replace	76%		\$10,445,885 - BEST GRANT CANDIDATE
South Park Elementary – FCI 55%	FCI priority 1 & 2 upgrades; PRE-SCHOOL CENTER	69% (will increase with PK)		\$2,772,638
Sunset Park Elementary – FCI 58%	FCI priority 1 & 2 upgrades; BEST Grant candidate to replace	80%		\$6,313,501 – BEST GRANT CANDIDATE

## **TOTAL OPTION #3B PROJECT COSTS**

### \$232,034,874

	NORTH QUAD	ORANT SCHOO	LS		CENTRAL QU	IADRANT SCH	HOOLS					EAST QUAD	RANT SCHO	OLS																
DRAFT 07 OPTION #3B	CENTENNIAL HIGH SCHOOL - Taking students from East high school	HEROES K-8 ACADEMY	IRVING ELEMENTARY - increase utilization by placing preschool center here	MORTON ELEMENTARY	BESSEMER ACADEMY ELEMENTARY - take 274 of Carille & Minnequa Elementary students	CARLIE ELEMENTARY - close, relocate students to Bessemer, Columbian and Heritage	CENTRAL HIGH SCHOOL - Taking students from East high school	COLUMBIAN ELEMENTARY - take 181 of Carilie & Minnequa Elementary students	CORWIN INTERNATIONAL MAGNET SCHOOL - convert to a 6-8 middle school	HENITAGE ELEMENTARY - take 72 of Carlile & Minnequa Elementary students	MINNEQUA ELEMENTARY - close, close, relocate students to Bessemer, Columbian and Heritage	BACA ELEMENTARY - take 84 Bradford students	BELMONT ELEMENTARY	BRADFORD ELEMENTARY - close, relocate students to Baca, Franklin, Haaff and Park View	EAST HIGH SCHOOL - relocate students to Central, Centennial and South high schools	FOUNTAIN INTERNATIONAL MAGNET SCHOOL - Convert to K-5	take 107 Bradford students	HAAFF ELEMENTARY - take 93 Bradford Students	HEATON MIDDLE SCHOOL taking students from Roncalli STEM	PARK VIEW ELEMENTARY - take 66 Bradford students	RISLEY INTERNATIONAL ACADEMY OF INNOVATION	BEULAH HEIGHTS ELEMENTARY	GOODNIGHT K-8	HIGHLAND PARK ELEMENTARY	PARAGON LEARNING CENTER (AEC)	PUEBLO ACADEMY OF ARTS - Taking students from Roncalli STEM	RONCALLI STEM ACADEMY - Relocate students to PAA and Heaton M.S.	SOUTH HIGH SCHOOL - Taking students from East High	SOUTH PARK ELEMENTARY	SUNSET PARK ELEMENTARY
COST OF MODIFICATION	N					\$500,000					\$500,000			\$500,000	\$1,000,000												\$750,000			
YEAR THE MODIFICATION IS IN PLACE	E				take students Fall of 2019	Summer of 2019		take students Fall of 2019	Fall of 2020	take students Fall of 2019	Summer of 2019	take students 2020/2021		Summer of 2020	Summer of 2020	Fall of 2020	take students 2020/2021	take students 2020/2021	take students Fall of 2021	take students 2020/2021						take students Fall of 2021	Summer of 2021			
PSD CAPACITY & ENROLLMENT CALCS	9-12	к-8	K-5 (add PreK)	К-5	K-5	CONSOLIDATE	9-12	K-5	CONVERT to 6-8	K-5 (add PreK)	CONSOLIDATE	K-5	K-5	CONSOLIDATE	CONSOLIDATE	to K-5	K-5	K-5	6-8	K-5	6-8	K-5	K-8	K-5	9-12	6-8	CONSOLIDATE	9-12	K-5 (add PreK)	K-5
5 YEAR PROJECTED ENROLLMENT (2023/2024 SY	() 1,014	433	277	401	212	194	700	251	506	292	288	235	451	320	948	349	336	278	558	357	279	303	602	445	82	565	352	1,002	277	407
2018/19 SY ACTUAL ENROLLMENT	T 1,051	493	304	437	235	212	732	272	590	316	315	260	492	350	999	381	366	305	671	389	337	328	671	484	87	678	436	1,038	303	443
Adjusted 2018/2019 enrollment projection with scenario modifications	0 1,051	493	304	437	400		732	422	590	316		343	492			381	473	397	671	455	337	328	671	484	87	678		1,038	303	443
Adjusted 5 year enrollment projection with scenario	<sup>0</sup> 1,351	433	277	401	509		1,131	453	506	388		312	451			349	435	361	625	418	279	303	602	445	82	850		1,338	277	407
modification BENCHMARK Utilization Factor (BUF	-) 85%	95%	95%	95%	95%	1	85%	95%	95%	95%		95%	95%			95%	95%	95%	85%	95%	85%	95%	95%	95%	95%	85%		85%	95%	95%
BLDG CAPACITY RESTRICTED (2018 calculations	5) 1,704	826	504	523	547	396	2,002	491	579	425	401	343	478	418	1,918	402	473	397	795	453	633	416	440	584	541	935	695	1,754	401	509
BLDG CAPACITY RESTRICTED (after scenario implemented		826	504	523	547		2,002	491	579	425		343	478			402	473	397	795	453	633	416	440	584	541	935		1,754	401	509
. <u></u>																														
2018 ACTUAL Utilization Factor	or 62%	60%	60%	84%	43%	54%	37%	55%	102%	74%	79%	76%	103%	84%	52%	95%	77%	77%	84%	86%	53%	79%	153%	83%	16%	73%	63%	59%	76%	87%
2023 PROJECTED Actual Utilization Factor (using the 2018 capacity calculations	60%	52%	55%	77%	39%		35%	51%	87%	69%		69%	94%			87%	71%	70%	70%	79%	44%	73%	137%	76%	15%	60%		57%	69%	80%
2023 ADJUSTED Actual Utilization Factor (using the scenario enrollment projections	o 5) 79%	52%	55%	77%	93%		56%	92%	87%	91%		91%	94%			87%	92%	91%	79%	92%	44%	73%	137%	76%	15%	91%		76%	69%	80%
(-) = Space NEEDED, (+) = Space AVAILABLE in 2018/2019	9 653	333	200	86	312	184	1,270	219	(11)	109	86	83	(14)	68	919	21	107	92	124	64	296	88	(231)	100	454	257	259	716	98	66
(-) = Space NEEDED, (+) = Space AVAILABLE after scenario	o 353				38		871	38		37		31					38	36		35						85		416		
BUILDING FCI Score			1					1 1					I	1			1								1			I		
2018 FCI Ranking (priorty 1 only	/) 3	23	30	16	24	17	13	18	21	28	12	27	10	15	1	22	7	26	6	20	25	14	29	11	19	4	2	5	9	8
2018 FCI Scoring (% of 100, higher is worse	e) 67%	52%	19%	46%	36%	46%	52%	42%	40%	28%	54%	30%	54%	47%	62%	40%	58%	35%	60%	41%	35%	52%	27%	54%	42%	61%	62%	60%	55%	58%
Priority 1 Costs - 2020 Priority 2 Costs - 2020 Priority 2 Costs - 2020	0 \$47,025,973 0 \$16,202,377	\$11,720,244 \$4,286,246	\$48,496 \$529,928	\$3,601,130	\$3,269,496 \$899,949	\$2,838,187 \$326,888	\$33,344,134 \$22,835,860	\$4,411,264 \$1,498,621	\$3,948,187 \$421,144	\$91,713 \$55,828	\$921,819 \$193,374	\$4,181,049 \$0	\$6,882,304 \$1,691,383	\$1,820,429 \$1,097,619	\$61,814,053 \$3,522,533	\$2,924,765 \$578,958	\$6,331,891 \$381,606	\$1,906,857 \$155,117	\$5,186,872 \$6,427,642	\$2,744,997 \$184,639	\$4,676,900 \$786,004	\$833,215 \$670,862	\$2,343,459 \$701,447	\$4,042,079 \$6,403,806	\$2,020,920 \$141,544	\$13,304,032 \$4,120,444	\$8,914,081 \$3,029,984	\$18,161,804 \$9,845,960	\$2,110,980 \$661,658	\$5,759,872 \$553,630
Recommended Priority 1 Spending - 2020	0 \$47,025,973	\$11,720,244	<i>\$525,52</i> 0	\$2,370,071	Ş655,5 <del>4</del> 5	Ş320,000	\$33,344,134	Ş1,450,021	Ş421,144	\$55,620	Ş153,574	ψŪ	\$6,882,304	\$1,057,015	\$3,522,555	\$578,558	\$6,331,891	Ş155,117	\$5,186,872	Ş104,035	Ş788,004	\$833,215	<i>\$101,447</i>	\$4,042,079	Ş141,544	\$13,304,032	Ş3,023,30 <del>4</del>	\$18,161,804	\$2,110,980	\$5,759,872
Recommended Priority 2 Spending - 2020	0 \$16,202,377	\$4,286,246					\$22,835,860						\$1,691,383				\$381,606		\$6,427,642			\$670,862		\$6,403,806		\$4,120,444		\$9,845,960	\$661,658	\$553,630
Priority 1 Costs Savings - 2020	0					\$2,838,187					\$921,819			\$1,820,429	\$61,814,053												\$8,914,081			
Priority 2 Costs Savings - 2020	0					\$326,888					\$193,374			\$1,097,619	\$3,522,533												\$3,029,984			
OPERATIONS & MAINTENANCE	r	¢1.20	¢2.95	62.10	¢1.25	1	¢1.55	¢1.00	62.14	¢6.01	1	¢2.22	¢2.69	¢1.57		62 FF	 	¢2.92	¢2.04	¢2.10	¢1.07	¢2.62	¢5.60	¢1.29	¢1 72			¢1.55		¢2.26
Annual Operating Costs Per St		\$1.30 \$286	\$2.85 \$378	\$2.10 \$267	\$1.25 \$270		\$1.55 \$773	\$1.00 \$173	\$3.14 \$558	\$6.01 \$895		\$2.33 \$323	\$2.68 \$240	\$1.57 \$204		\$2.55 \$288		\$2.82 \$361	\$2.04 \$331	\$2.10 \$287	\$1.97 \$550	\$3.63 \$429	\$5.69 \$398	\$1.38 \$146	\$1.72 \$917			\$1.55 \$368		\$2.36 \$243
Annual Operating Costs Per Student Operating Costs Per Student Ranking	g 4	22	12	24	23	18	3	29	6	2	16	17	27	28	5	19	20	14	15	21	7	9	11	30	1	8	10	13	25	26
Total 2018 Operating Cost	s \$755,782	\$115,614	\$102,172	\$152,998	\$62,866	\$54,655	\$660,097	\$58,294	\$462,920	\$185,197	\$92,210	\$76,856	\$172,208	\$93,843	\$1,194,862	\$102,254	\$101,713	\$74,444	\$143,734	\$101,162	\$160,949	\$116,458	\$175,235	\$64,848	\$75,768	\$196,267	\$154,587	\$328,389	\$73,774	\$85,113
Operational Cost Saving	ţs					\$54,655					\$92,210			\$93,843	\$1,194,862												\$154,587			
SPF REPORT		priority	1	1		1	priority	1		1			[				[	1						[	[			1	[ ]	
2018 CDE Plan Assignmen		improvement		performance		performance	improvement	improvement			turnaround				improvement				performance		turnaround		performance			improvement		improvement		performance
Plan Assignment Trends BUILDING SIZE AND AGE	s 1 year trend	3 year trend	3 year trend	3 year trend	1 year trend	2 year trend	4 year trend	3 year trend		3 year trend	5 year trend	1 year trend	7 year trend	1 year trend	1 year trend		1 year trend	1 year trend	2 year trend	1 year trend	4 year trend	1 year trend	7 year trend	1 year trend	1 year trend	1 year trend	2 year trend	7 year trend	1 year trend	
2018 Gross Building Area St	F 283,343	108,684	51,055	61,344	59,705	49,595	370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163	280,725	42,976	51,706	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	112,861	98,449	251,619	47,286	49,725
After Option Modifications Gross Building Area Sf	F	108,684	51,055	61,344		.,	370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163		42,976		44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	,		251,619	,	49,725
	lt 1971	1945	2004	1951	1931	1931	1905	1956	1954	1992	1976	1959	1956	1952	1959	1971	1953	1961	1961	1947	1992	1954	1955	1959	1956	1961	1965	1959	1967	1959
Year Buil																														
SCENARIO COSTS			1			T	1	,		1	1		1	T				1	r										T	
		\$16,006,490	\$0	\$0	\$0	\$500,000	\$56,179,994	\$0	\$0	\$0	\$500,000	\$0	\$8,573,687	\$500,000	\$1,000,000	\$0	\$6,713,497	\$0	\$11,614,514	\$0	\$0	\$1,504,077	\$0	\$10,445,885	\$0	\$17,424,475	\$750,000	\$28,007,764	\$2,772,638	\$6,313,501
SCENARIO COSTS		\$16,006,490	\$0	\$0	\$0	\$500,000	\$56,179,994	\$0	\$0	\$0	\$500,000	\$0	\$8,573,687	\$500,000	\$1,000,000	\$0	\$6,713,497	\$0	\$11,614,514	\$0	\$0	\$1,504,077	\$0	\$10,445,885	\$0	\$17,424,475	\$750,000	\$28,007,764	\$2,772,638	\$6,313,501

OPTION 4 – Passed a bond, migrate to a two (2) high school district (two new high schools), priority 1 and 2 renovations/upgrades to 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, to be designed and built simultaneously. The existing 4 high schools would be closed or repurposed. For example, Central could be sold to another entity or repurposed into a middle school. Address facility upgrade issues at schools with FCI of 50 or higher.

TOTAL PROJECT COSTS FOR TWO NEW HIGH SCHOOLS = \$227,500,000 TOTAL FCI UPGRADE COSTS TO SCHOOLS WITH FCI OF 50 OR HIGHER = \$81,368,766 TOTAL CONSOLIDATION COSTS = \$6,250,000 (asbestos abatement and demolition costs not included)

PRIORITY 1 & 2 SAVINGS FROM CONSOLIDATIONS = \$232,731,612 out of \$347,605,887

YEARLY OPERATIONAL COST SAVINGS = \$3,334,425 (this number will change due to new schools and upgrades) out of \$6,195,269

NORTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Centennial High School – FCI 67%	CONSOLIDATE, relocate students to new North/East Quadrant high school	0%	Summer of 2023	\$1,000,000
Heroes K-8 Academy -FCI 52%	FCI priority 1 & 2 upgrades	52%		\$16,006,490
Irving Elementary – FCI 19%	PRE-SCHOOL CENTER	55% (will increase with PK)		
Morton Elementary – FCI 46%		77%		
New North/East Quadrant High School – 2,000 students	Takes students from Centennial and East High Schools	92%	Fall of 2023	\$113,750,000 – BEST GRANT CANDIDATE
CENTRAL QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Central High School – FCI 52%	CONSOLIDATE, relocate students to new Central/South Quadrant high school	0%	Summer of 2023	\$1,000,000
Bessemer Academy Elementary – FCI 36%	Taking students from Carlile and Minnequa E.S.	93%	Fall of 2019	
Carlile Elementary – FCI 46%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.	0%	Summer of 2019	\$500,000
Columbian Elementary – FCI 42%	Taking students from Carlile and Minnequa E.S.	92%	Fall of 2019	
Corwin International Magnet – FCI 40%	CONVERT to 6-8	87%	Fall of 2020	
Heritage Elementary – FCI 28%	Taking students from Carlile and Minnequa E.S.	91%	Fall of 2019	
Minnequa Elementary – FCI 54%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.; place PRE-SCHOOL CENTER in the building	0% (will be utilized as PK)	Summer of 2019	\$500,000
EAST QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
East High School – FCI 62%	CONSOLIDATE, relocate students to new North/East Quadrant high school	0%	Summer of 2023	\$1,000,000
Heaton Middle School – FCI 60%	FCI priority 1 upgrades; taking students from Roncalli STEM and PAA	79%	Fall of 2021	\$11,614,514
Risley International Academy – FCI 35%		44%		
Baca Elementary – FCI 30%	taking students from Bradford	91%	Fall of 2021	
Belmont Elementary – FCI 54%	FCI priority 1 & 2 upgrades	94%		\$8,573,687 – BEST GRANT CANDIDATE
Bradford Elementary – FCI 47%	CONSOLIDATE, relocate students to Baca, Franklin, Haaff and Park View	0%	Summer of 2021	\$500,000
Fountain International Magnet – FCI 40%	CONVERT to K-5	87%	Fall of 2020	1
Franklin School of Innovation – FCI 58%	FCI priority 1 & 2 upgrades; taking students from Bradford	92%	Fall of 2021	\$6,713,497 – BEST GRANT CANDIDATE
Haaff Elementary – FCI 35%	taking students from Bradford	91%	Fall of 2021	
Haaff Elementary – FCI 35% Park View Elementary – FCI 41%	taking students from Bradford	92%	Fall of 2021	
SOUTH QUADRANT SCHOOLS		0_/0		
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
South High School – FCI 60%	CONSOLIDATE, relocate students to new Central/South Quadrant high school	0%	Summer of 2023	\$1,000,000
New Central/South Quadrant High School – 2,000 students	Takes students from Central and South High Schools	92%	Fall of 2023	\$113,750,000 – BEST GRANT CANDIDATE
Paragon Learning Center – FCI 42%		15%		,,
Goodnight K-8 School – FCI 27%		137%		
Pueblo Academy of the Arts – FCI 61%	FCI priority 1 & 2 upgrades; Taking students from Roncalli STEM	91%	Fall of 2021	\$17,424,475
Roncalli STEM Academy – FCI 62%	CONSOLIDATE, relocate students to PAA, Heaton M.S. and Risley	0%	Summer of 2021	\$750,000
Beulah Heights Elementary – FCI 52%	FCI priority 1 & 2 upgrades	73%		\$1,504,077
Highland Park Elementary – FCI 54%	FCI priority 1 & 2 upgrades; BEST Grant candidate to replace	76%	1	\$10,445,885 – BEST GRANT CANDIDATE
South Park Elementary – FCI 55%	FCI priority 1 & 2 upgrades; PRE-SCHOOL CENTER	69% (will increase with PK)	1	\$2,772,638
Sunset Park Elementary – FCI 58%	FCI priority 1 & 2 upgrades; BEST Grant candidate to replace	80%		\$6,313,501 – BEST GRANT CANDIDATE

### **TOTAL OPTION #4 PROJECT COSTS**

### \$315,118,766

	NORTH OUAD	RANT SCHOOLS	s			CENTRAL OU	JADRANT SCH						EAST OUAD	RANT SCHO	OLS																	
											1	1						1	1													
DRAFT 07	SCHOOL - : High School into a	JADRANT HIGH CENTENNIAL &		- increase preschool	*	ELEMENTARY - Minnequa	'- close, tessemer, ge	JL - combine nigh school	TARY - take 181 Elementary	NAL MAGNET 1 6-8 middle	RY - take 72 of ementary	ARY - close, ts to Bessemer, ge	take 84	RV	ARY - close, taca, Franklin,	combine with ol into a new	IONAL invert to K-5	dents	take 93	00L - take i STEM	ARY - take 66	AL ACADEMY	MENTARY		AENTARY	CENTER (AEC)	: ARTS - take li STEM	DEMY - DAA	school	DNINIBMC	TARY	JT ARY
OPTION #4	ul AL HIGH SCH with East Hig lity	RTH/EAST QU Combining (	K-8 ACADEMN	.LEM ENTARY - n by placing p ere	4 ELE MENTAR	ER ACADEMY of Carlile & N ary students	ELEME NTARY students to B an and Herita	. HIGH SCHOC th into new h	IAN ELEMEN' & Minnequa	INTERNATIO	E ELEMENTA! Minnequa El	UA ELE MENT, locate studen an and Herita	EMENTARY - t students	T ELEMENTA	RD ELEMENT / students to B d Park View	iH SCHOOL - c al High Schoo	IN INTERNATI SCHOOL - Co	Bradford stu	LEMENTARY - students	MIDDLE SCHO from Roncall	EW ELEM ENT students	ITERNATION <sup>A</sup> VATION	HEIGHTS ELEN	GHT K-8	JD PARK ELEN	N LEARNING	ACADEMY OF from Roncall	LI STEM ACADEM students to PAA	nto new high	H SCHOOL CC	ARK ELEMEN	PARK ELEMEN
	ENTENN om bi ne ew facil	EW NO CHOOL AST	EROES	tVING E tilizatio enter h	IORTOP	ESSEME ike 274 ementa	ARLILE slocate olumbia	ENTRAL ith Sou	DLUMB f Carlile udents	DRWIN	ERITAG arlile & udents	lINNEQ ose, rel olumbia	ACA ELI radford	ELMON	R ADFOI elocate a aff an	AST HIG entenni cility	DUNTA	ike 107	AAFF EL radford	EATON	ARK VIE radford	F INNO	EULAH	INDOO	IGHLAN	ARAGO	UEBLO, udents	DNCAL	entral i	EW HIG	OUTH P	JNSET I
COST OF MODIFICATION	\$1,000,000	2 2 3 2 \$113,750,000	Ī	# 5 8	Σ		\$500,000	5 ≥ \$1,000,000	800	2223	<u> </u>	<u>≥ 5 ວິ</u> \$500,000	<u>āā</u>	ä	\$500,000	<u>කිරී</u> අ \$1,000,000	<u> </u>	ta	ш	t T	2 8	2 O			Ŧ	2	<u> 37 D</u>	\$750,000	\$1,000,000	2 0 \$113,750,000	- S	S
YEAR THE MODIFICATION IS IN PLACE	Summer of 2023	open Fall of 2023				take students 2019/2020	Summer of 2019	Summer of 2023	take students 2019/2020	Fall of 2020		Summer of 2019	take students Fall of 2020		Summer of 2020	Summer of 2020	Fall of 2020			take students Fall of 2021							take students Fall of 2021	Summer of 2021	Summer of 2023	open Fall of 2023		
PSD CAPACITY & ENROLLMENT CALCS	CONSOLIDATE	NEW	К-8	K-5 (add PreK)	К-5	К-5	CONSOLIDATE	CONSOLIDATE	K-5	CONVERT to 6-8	K-5 (add PreK)	CONSOLIDATE	К-5	K-5	CONSOLIDATE	CONSOLIDATE	to K-5	К-5	K-5	6-8	K-5	6-8	K-5	K-8	К-5	9-12	6-8	CONSOLIDATE	CONSOLIDATE	NEW	(add PreK)	к-5
5 YEAR PROJECTED ENROLLMENT (2023/2024 SY	) 1,014		433	277	401	212	194	700	251	506	292	288	235	451	320	948	349	336	278	558	357	279	303	602	445	82	565	352	1,002		277	407
2018/19 SY ACTUAL ENROLLMENT	1,051		493	304	437	235	212	732	272	590	316	315	260	492	350	999	381	366	305	671	389	337	328	671	484	87	678	436	1,038		303	443
Adjusted 2018/2019 enrollment projection with scenario modification	þ		493	304	437	400	212	732	422	590	316	315	343	492	350	999	381	473	397	671	455	337	328	671	484	87	678		1,038		303	443
Adjusted 5 year enrollment projection with scenario modification	0	1,832	433	277	401	509	0	700	453	506	388	0	312	451	0	0	349	435	361	625	418	279	303	602	445	82	850	0	0	1,832	277	407
BENCHMARK Utilization Factor (BUF	)	85%	95%	95%	95%	95%	95%	85%	95%	95%	95%	95%	95%	95%			95%	95%	95%	85%	95%	85%	95%	95%	95%	95%	85%	85%	85%	85%	95%	95%
BLDG CAPACITY RESTRICTED (2018 calculations	) 1,704		826	504	523	547	396	2,002	491	579	425	401	343	478	418	1,918	402	473	397	795	453	633	416	440	584	541	935	695	1,754		401	509
BLDG CAPACITY RESTRICTED (after scenario implemented	)	2,000	826	504	523	547	0	2,002	491	579	425	0	343	478	0	0	402	473	397	795	453	633	416	440	584	541	935			2,000	401	509
2018 ACTUAL Utilization Facto	r 62%		60%	60%	84%	43%	54%	37%	55%	102%	74%	79%	76%	103%	84%	52%	95%	77%	77%	84%	86%	53%	79%	153%	83%	16%	73%	63%	59%		76%	87%
2023 PROJECTED Actual Utilization Factor (using the 2018 capacity calculations	3 ) 60%		52%	55%	77%	39%	49%	35%	51%	87%	69%	72%	69%	94%			87%	71%	70%	70%	79%	44%	73%	137%	76%	15%	60%				69%	80%
2023 ADJUSTED Actual Utilization Factor (using the scenario enrollment projections	)	92%	52%	55%	77%	93%		35%	92%	87%	91%		91%	94%			87%	92%	91%	79%	92%	44%	73%	137%	76%	15%	91%			92%	69%	80%
(-) = Space NEEDED, (+) = Space AVAILABLE in 2018/2019	653		333	200	86	312	184	1,270	219	(11)	109	86	83	(14)	68	919	21	107	92	124	64	296	88	(231)	100	454	257	259	716		98	66
(-) = Space NEEDED, (+) = Space AVAILABLE after scenario	þ					38		1,302	38		37		31					38	36		35						85					
BUILDING FCI Score								н												<u> </u>												
2018 FCI Ranking (priorty 1 only	) 3		23	30	16	24	17	13	18	21	28	12	27	10	15	1	22	7	26	6	20	25	14	29	11	19	4	2	5		9	8
2018 FCI Scoring (% of 100, higher is worse	67%		52%	19%	46%	36%	46%	52%	42%	40%	28%	54%	30%	54%	47%	62%	40%	58%	35%	60%	41%	35%	52%	27%	54%	42%	61%	62%	60%		55%	58%
Priority 1 Costs - 2020 Priority 2 Costs - 2020	\$47,025,973 \$16,202,377		\$11,720,244 \$4,286,246	\$48,496 \$529,928	\$3,601,130 \$2,370,071	\$3,269,496 \$899,949	\$2,838,187 \$326,888	\$33,344,134 \$22,835,860	\$4,411,264 \$1,498,621	\$3,948,187 \$421,144	\$91,713 \$55,828	\$921,819 \$193,374	\$4,181,049 \$0	\$6,882,304 \$1,691,383	\$1,820,429 \$1,097,619	\$61,814,053 \$3,522,533	\$2,924,765 \$578,958	\$6,331,891 \$381,606	\$1,906,857 \$155,117	\$5,186,872 \$6,427,642	\$2,744,997 \$184,639	\$4,676,900 \$786,004	\$833,215 \$670,862	\$2,343,459 \$701,447	\$4,042,079 \$6,403,806	\$2,020,920	\$13,304,032 \$4,120,444	\$8,914,081 \$3,029,984	\$18,161,804 \$9,845,960			\$5,759,872 \$553,630
Recommended Priority 1 Spending - 2020	)		\$11,720,244	\$525,520	<i>\$2,370,071</i>	<i>\$655,545</i>	\$526,000	922,000,000	\$1,450,021	<i><i><i>v</i>-11,1-11</i></i>	\$35,620	\$155,574	ψŪ	\$6,882,304	\$1,057,015	<i>\$5,522,555</i>	\$370,530	\$6,331,891	\$155,117	\$5,186,872	\$104,035	\$700,004	\$833,215	<i>\$</i> 701,447	\$4,042,079	Ş141,544	\$13,304,032	\$3,023,304	\$3,043,300			\$5,759,872
Recommended Priority 2 Spending - 2020	)		\$4,286,246											\$1,691,383				\$381,606		\$6,427,642			\$670,862		\$6,403,806		\$4,120,444				\$661,658	\$553,630
Priority 1 Costs Savings - 2020	1						\$2,838,187	\$33,344,134				\$921,819			\$1,820,429														\$18,161,804			
Priority 2 Costs Savings - 2020 OPERATIONS & MAINTENANCE	\$18,794,758						\$326,888	\$22,835,860				\$193,374			\$1,097,619	\$3,522,533												\$3,029,984	\$9,845,960			
OPERATIONS & MAINTENANCE Annual Operating Costs Per SI	-		\$1.30	\$2.85	\$2.10	\$1.25		\$1.55	\$1.00	\$3.14	\$6.01		\$2.33	\$2.68	\$1.57		\$2.55		\$2.82	\$2.04	\$2.10	\$1.97	\$3.63	\$5.69	\$1.38	\$1.72			\$1.55			\$2.36
Annual Operating Costs Per Student			\$286	\$378	\$267	\$270		\$773	\$173	\$558	\$895		\$323	\$240	\$204		\$288	1	\$361	\$331	\$287	\$550	\$429	\$398	\$146	\$917			\$368			\$243
Operating Costs Per Student Ranking	g 4		22	12	24	23	18	3	29	6	2	16	17	27	28	5	19	20	14	15	21	7	9	11	30	1	8	10	13		25	26
Total 2018 Operating Cost	\$755,782		\$115,614	\$102,172	\$152,998	\$62,866	\$54,655	\$660,097	\$58,294	\$462,920	\$185,197	\$92,210	\$76,856	\$172,208	\$93,843	\$1,194,862	\$102,254	\$101,713	\$74,444	\$143,734	\$101,162	\$160,949	\$116,458	\$175,235	\$64,848	\$75,768	\$196,267	\$154,587	\$328,389		\$73,774	\$85,113
Operational Cost Saving: SPF REPORT	\$755,782						\$54,655	\$660,097				\$92,210			\$93,843	\$1,194,862												\$154,587	\$328,389			
2018 CDE Plan Assignmen	t performance		priority	performance	performance	improvement	performance	priority	improvement		performance	turnaround	performance	performance	improvement	improvement		performance	performance	performance	performance	turnaround	performance	performance	turnaround	performance	improvement	turnaround	improvement		improvement	performance
	-		improvement					improvement																								
Plan Assignment Trends BUILDING SIZE AND AGE	s 1 year trend		3 year trend	3 year trend	3 year trend	1 year trend	2 year trend	4 year trend	3 year trend		3 year trend	5 year trend	1 year trend	7 year trend	1 year trend	1 year trend		1 year trend	1 year trend	2 year trend	1 year trend	4 year trend	1 year trend	/ year trend	1 year trend	1 year trend	1 year trend	2 year trend	7 year trend		1 year trend	
2018 Gross Building Area SI	283,343		108,684	51,055	61,344	59,705	49,595	370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163	280,725	42,976	51,706	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	112,861	98,449	251,619		47,286	49,725
After Option Modifications Gross Building Area SI		260,000	108,684	51,055	61,344		.,	370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163		42,976		44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	,		251,619	260,000	,	49,725
Year Buil	1971	2023	1945	2004	1951	1931	1931	1905	1956	1954	1992	1976	1959	1956	1952	1959	1971	1953	1961	1961	1947	1992	1954	1955	1959	1956	1961	1965	1959	2023	1967	1959
SCENARIO COSTS										1		1							1													
Total scenario cost	\$ \$1,000,000	\$113,750,000	\$16,006,490	\$0	\$0	\$0	\$500,000	\$1,000,000	\$0	\$0	\$0	\$500,000	\$0	\$8,573,687	\$500,000	\$1,000,000	\$0	\$6,713,497	\$0	\$11,614,514	\$0	\$0	\$1,504,077	\$0	\$10,445,885	\$0	\$17,424,475	\$750,000	\$1,000,000	\$113,750,000	\$2,772,638	\$6,313,501
SITE SIZE				I			I	1	I	l	L	I		L	I			I	L													
	38.77				5.25		1	17.20					8.35										8.66				20.00					9.60

#### OPTION 5A – Passed a bond, migrate to a three (3) high school, build new middle school, priority 1 renovations/upgrades to 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 1 new high school and 1 new middle school. Two existing high schools would be consolidated into Central, South and new h.s. Address facility upgrade issues for priority 1 items at selected remaining schools (those with an FCI higher than 50).

TOTAL PROJECT COSTS FOR ONE NEW HIGH SCHOOL AND ONE NEW MIDDLE SCHOOL = \$73,500,000 + \$57,000,000 = \$130,500,000 TOTAL FCI UPGRADE COSTS TO SCHOOLS WITH FCI OF 50 OR HIGHER = \$94,373,394 TOTAL CONSOLIDATION COSTS = \$5,000,000

PRIORITY 1 & 2 SAVINGS FROM CONSOLIDATIONS = \$165,968,329 out of \$347,605,887

YEARLY OPERATIONAL COST SAVINGS = \$2,542,206 (this number will change due to new schools and upgrades) out of \$6,195,269

NORTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Centennial High School – FCI 67%	CONSOLIDATE, relocate students to new North/East Quadrant high school and Central high school	0%	Summer of 2023	\$1,000,000
Heroes K-8 Academy -FCI 52%	FCI priority 1 upgrades	52%		\$11,720,244
Irving Elementary – FCI 19%	PRE-SCHOOL CENTER	55% (will increase with PK)		
Morton Elementary – FCI 46%		77%		
New North Quadrant High School – 1,200 students	Takes students from Centennial and East High Schools	83%	Fall of 2023	\$73,500,000 – BEST GRANT CANDIDATE
CENTRAL QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Central High School – FCI 52%	FCI priority 1 upgrades; taking students from Centennial and East high school; CTE Center	70%	Fall of 2023	\$33,344,134
Bessemer Academy Elementary – FCI 36%	Taking students from Carlile and Minnequa E.S.	93%	Fall of 2019	
Carlile Elementary – FCI 46%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.	0%	Summer of 2019	\$500,000
Columbian Elementary – FCI 42%	Taking students from Carlile and Minnequa E.S.	92%	Fall of 2019	
Corwin International Magnet – FCI 40%	CONVERT to 6-8	87%	Fall of 2020	
Heritage Elementary – FCI 28%	Taking students from Carlile and Minnequa E.S.	91%	Fall of 2019	
Minnequa Elementary – FCI 54%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.; place PRE-SCHOOL CENTER in the building	0% (will be utilized as PK)	Summer of 2019	\$500,000
EAST QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
East High School – FCI 62%	CONSOLIDATE, relocate students to new h.s., Central and South high schools	0%	Summer of 2023	\$1,000,000
Heaton Middle School – FCI 60%	FCI priority 1 upgrades; taking students from Roncalli STEM and PAA; M.S.CTE Center	77%	Fall of 2023	\$5,186,872
Risley International Academy – FCI 35%	taking students from Roncalli STEM and PAA	54%	Fall of 2023	
Baca Elementary – FCI 30%	taking students from Bradford	91%	Fall of 2021	
Belmont Elementary – FCI 54%	FCI priority 1 upgrades;	94%		\$6,882,304 – BEST GRANT CANDIDATE
Bradford Elementary – FCI 47%	CONSOLIDATE, relocate students to Baca, Franklin, Haaff and Park View	0%	Summer of 2021	\$500,000
Fountain International Magnet – FCI 40%	CONVERT to K-5	87%	Fall of 2020	
Franklin School of Innovation – FCI 58%	FCI priority 1 upgrades; taking students from Bradford	92%	Fall of 2021	\$6,331,891 – BEST GRANT CANDIDATE
Haaff Elementary – FCI 35%	taking students from Bradford	91%	Fall of 2021	
Park View Elementary – FCI 41%	taking students from Bradford	92%	Fall of 2021	
SOUTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
South High School – FCI 60%	FCI priority 1 upgrades; taking students from East high school	72%	Fall of 2023	\$18,161,804
Paragon Learning Center – FCI 42%		15%		
Goodnight K-8 School – FCI 27%		137%		
Pueblo Academy of the Arts – FCI 61%	CONSOLIDATE, relocate students to new middle school	0%	Summer of 2023	\$750,000
Roncalli STEM Academy – FCI 62%	CONSOLIDATE, relocate students to new middle school	0%	Summer of 2023	\$750,000
New Middle School – 900 students	Take students from PAA and Roncalli STEM	89%	Fall of 2023	\$57,000,000 – BEST GRANT CANDIDATE
Beulah Heights Elementary – FCI 52%	FCI priority 1 upgrades	73%		\$833,215
Highland Park Elementary – FCI 54%	FCI priority 1 upgrades; BEST Grant candidate to replace	76%		\$4,042,079 – BEST GRANT CANDIDATE
South Park Elementary – FCI 55%	FCI priority 1 upgrades; PRE-SCHOOL CENTER	69% (will increase with PK)		\$2,110,980
Sunset Park Elementary – FCI 58%	FCI priority 1 upgrades; BEST Grant candidate to replace	80%		\$5,759,872 – BEST GRANT CANDIDATE

### **TOTAL OPTION #5A PROJECT COSTS**

### \$229,873,394

		RANT SCHOOLS	s			CENTRAL OL	JADRANT SCH						EAST OLIAD	RANT SCHO																		
	NORTH QUAD	NANT SCHOOL				CENTRAE QC							LAST QUAD			_																
DRAFT 07 OPTION #5A	SCHOOL - High School into a me students to	QUADRANT HIGH VG CENTENNIAL &	MY	RY - increase ng preschool	IARY	NY ELEMENTARY - & Minnequa tts	ARY - close, o Bessemer, ritage	100L - Taking tennial and East ict CTE Center	ENTARY - take 181 qua Elementary	rional MaGNET to a 6-8 middle	TARY - take 72 of a Elementary	:NTARY - close, dents to Bessemer, ritage	Y - take 84	TARY	NTARY - close, :o Baca, Franklin, w	L - combine with hool into a new tudents to Central ools	ATIONAL • Convert to K-5	students	ły - take 93	CHOOL - take calli STEM	NTARY - take 66	DNAL ACADEMY take students	LEMENT ARY		LEMENTARY	VG CENTER (AEC)	OF ARTS - n new middle	CADEMY - relocate iddle school	OOL - place PAA programs here	(OL - taking some : high school	IENTARY	AENTARY
	CENTENNIAL HIGH combine with East new facility and so Central high schoo	NEW NORTH/EAST SCHOOL COMBINI EAST	HEROES K-8 ACADI	IRVING ELEMENTA utilization by placi center here	MORTON ELEMEN	BESSEMER ACADE take 274 of Carlile Elementary studer	CARLILE ELEMENT/ relocate students f Columbian and He	CENTRAL HIGH SCHOOL - T. students from Centennial a high schools; District CTE C	COLUMBIAN ELEM of Carlile & Minne students	CORWIN INTERNATIONAL SCHOOL - convert to a 6-8 school	HERITAGE ELEMEN Carlile & Minnequ students	MINNEQUA ELE Mi close, relocate stu Columbian and He	BACA ELEMENTAR Bradford students	BELMONT ELEMEN	BRADFORD ELEME relocate students 1 Haaff and Park Vie	EAST HIGH SCHOO Centennial High Sc facility and some s and South high sch	Fountain Intern Magnet School	take 107 Bradford	HAAFF ELEMENTA Bradford students	HEATON MIDDLE S students from Ron	PARK VIEW ELEME Bradford students	RISLEY INTERNATIO OF INNOVATION - from Roncalli STEN	BEULAH HEIGHTS I	GOODNIGHT K-8	HIGHLAND PARK E	PARAGON LEARNI	PUEBLO ACADEMY relocate students i school	RONCALLI STEM A	NEW MIDDLE SCH	SOUTH HIGH SCHC students from East	SOUTH PARK ELEN	SUNSET PARK ELEP
COST OF MODIFICATION	\$1,000,000	\$73,500,000					\$500,000					\$500,000			\$500,000	\$1,000,000											\$750,000	\$750,000	\$57,000,000			
YEAR THE MODIFICATION IS IN PLACE	Summer of 2023	open Fall of 2023		$\frown$		take students 2019/2020	Summer of 2019	take students Fall of 2023	take students 2019/2020	Fall of 2020		Summer of 2019	take students Fall of 2020		Summer of 2020	Summer of 2023	Fall of 2020		take students Fall of 2020	take students Fall of 2023	take students Fall of 2020	take students Fall of 2023					Summer of 2023	Summer of 2023	open Fall of 2023	take students Fall of 2023		
PSD CAPACITY & ENROLLMENT CALCS	CONSOLIDATE	NEW	К-8	K-5 (add PreK)	К-5	K-5	CONSOLIDATE	9-12	K-5	CONVERT to 6-8	K-5 (add PreK)	CONSOLIDATE	K-5	K-5	CONSOLIDATE	CONSOLIDATE	to K-5	К-5	K-5	6-8	K-5	6-8	K-5	K-8	К-5	9-12	CONSOLIDATE	CONSOLIDATE	NEW	9-12	(add PreK)	К-5
5 YEAR PROJECTED ENROLLMENT (2023/2024 SY)	) 1,014		433	277	401	212	194	700	251	506	292	288	235	451	320	948	349	336	278	558	357	279	303	602	445	82	565	352		1,002	277	407
2018/19 SY ACTUAL ENROLLMENT	1,051		493	304	437	235	212	732	272	590	316	315	260	492	350	999	381	366	305	671	389	337	328	671	484	87	678	436		1,038	303	443
Adjusted 2018/2019 enrollment projection with scenario modifications	5		493	304	437	400	212	732	422	590	316	315	343	492	350	999	381	473	397	671	455	337	328	671	484	87	678	436		1,038	303	443
Adjusted 5 year enrollment projection with scenario modifications	0	1,000	433	277	401	509	0	1,402	453	506	388	0	312	451	0	0	349	435	361	615	418	339	303	602	445	82	0	0	800	1,262	277	407
BENCHMARK Utilization Factor (BUF)	)	85%	95%	95%	95%	95%	95%	85%	95%	95%	95%	95%	95%	95%			95%	95%	95%	85%	95%	85%	95%	95%	95%	95%	85%		85%	85%	95%	95%
BLDG CAPACITY RESTRICTED (2018 calculations)	) 1,704		826	504	523	547	396	2,002	491	579	425	401	343	478	418	1,918	402	473	397	795	453	633	416	440	584	541	935	695		1,754	401	509
BLDG CAPACITY RESTRICTED (after scenario implemented)	)	1,200	826	504	523	547	0	2,002	491	579	425	0	343	478	0	0	402	473	397	795	453	633	416	440	584	541	935		900	1,754	401	509
2018 ACTUAL Utilization Factor	r 62%		60%	60%	84%	43%	54%	37%	55%	102%	74%	79%	76%	103%	84%	52%	95%	77%	77%	84%	86%	53%	79%	153%	83%	16%	73%	63%		59%	76%	87%
2023 PROJECTED Actual Utilization Factor (using the 2018 capacity calculations)	3 ) 60%		52%	55%	77%	39%	49%	35%	51%	87%	69%	72%	69%	94%			87%	71%	70%	70%	79%	44%	73%	137%	76%	15%	60%			57%	69%	80%
2023 ADJUSTED Actual Utilization Factor (using the scenario enrollment projections)	)	83%	52%	55%	77%	93%		70%	92%	87%	91%		91%	94%			87%	92%	91%	77%	92%	54%	73%	137%	76%	15%	0%		89%	72%	69%	80%
(-) = Space NEEDED, (+) = Space AVAILABLE in 2018/2019	653		333	200	86	312	184	1,270	219	(11)	109	86	83	(14)	68	919	21	107	92	124	64	296	88	(231)	100	454	257	259		716	98	66
(-) = Space NEEDED, (+) = Space AVAILABLE after scenario	þ					38		600	38		37		31					38	36		35						935					
BUILDING FCI Score																																
2018 FCI Ranking (priorty 1 only)	) 3		23	30	16	24	17	13	18	21	28	12	27	10	15	1	22	7	26	6	20	25	14	29	11	19	4	2		5	9	8
2018 FCI Scoring (% of 100, higher is worse)	) 67% \$47,025,973		52% \$11,720,244	19% \$48,496	46% \$3,601,130	36% \$3,269,496	46% \$2,838,187	52% \$33,344,134	42% \$4,411,264	40% \$3,948,187	28% \$91,713	54% \$921,819	30% \$4,181,049	54% \$6,882,304	47% \$1,820,429	62% \$61,814,053	40% \$2,924,765	58% \$6,331,891	35% \$1,906,857	60% \$5,186,872	41% \$2,744,997	35% \$4,676,900	52%	27% \$2,343,459	54% \$4,042,079	42% \$2,020,920	61% \$13,304,032	62% \$8,914,081		60% \$18,161,804	55% \$2,110,980	58% \$5,759,872
Priority 1 Costs - 2020 Priority 2 Costs - 2020	\$47,025,973 \$16,202,377		\$4,286,246	\$48,498		\$899,949	\$2,838,187	\$22,835,860	\$4,411,264	\$421,144	\$55,828	\$193,374	\$4,181,049	\$1,691,383	\$1,820,429	\$3,522,533	\$578,958	\$381,606	\$1,908,857 \$155,117	\$6,427,642	\$184,639	\$786,004	\$833,215 \$670,862	\$701,447	\$6,403,806	\$141,544	\$4,120,444	\$3,029,984		\$9,845,960		\$553,630
Recommended Priority 1 Spending - 2020	)		\$11,720,244		1 1 1			\$33,344,134		. ,		, .		\$6,882,304				\$6,331,891	,,	\$5,186,872	, . ,	,	\$833,215		\$4,042,079					\$18,161,804		\$5,759,872
Recommended Priority 2 Spending - 2020	D																															
Priority 1 Costs Savings - 2020	\$45,270,128						\$2,838,187					\$921,819			\$1,820,429	\$61,814,053											\$13,304,032	\$8,914,081				
Priority 2 Costs Savings - 2020	\$18,794,758						\$326,888					\$193,374			\$1,097,619	\$3,522,533											\$4,120,444	\$3,029,984				
OPERATIONS & MAINTENANCE Annual Operating Costs Per SF			\$1.30	\$2.85	\$2.10	\$1.25		\$1.55	\$1.00	\$3.14	\$6.01		\$2.33	\$2.68	\$1.57		\$2.55		\$2.82	\$2.04	\$2.10	\$1.97	\$3.63	\$5.69	\$1.38	\$1.72				\$1.55		\$2.36
Annual Operating Costs Per Student			\$286	\$378	\$267	\$270		\$773	\$173	\$558	\$895		\$323	\$240	\$204		\$288		\$361	\$331	\$287	\$550	\$429	\$398	\$146	\$917				\$368		\$243
Operating Costs Per Student Ranking	g 4		22	12	24	23	18	3	29	6	2	16	17	27	28	5	19	20	14	15	21	7	9	11	30	1	8	10		13	25	26
Total 2018 Operating Costs	\$755,782	\$500,000	\$115,614	\$102,172	\$152,998	\$62,866	\$54,655	\$660,097	\$58,294	\$462,920	\$185,197	\$92,210	\$76,856	\$172,208	\$93,843	\$1,194,862	\$102,254	\$101,713	\$74,444	\$143,734	\$101,162	\$160,949	\$116,458	\$175,235	\$64,848	\$75,768	\$196,267	\$154,587	\$200,000	\$328,389	\$73,774	\$85,113
Operational Cost Savings	\$755,782						\$54,655					\$92,210			\$93,843	\$1,194,862											\$196,267	\$154,587				
SPF REPORT 2018 CDE Plan Assignment	t performance		priority	nerformance	performance	improvement	performance	priority	improvement		performance	turnaround	nerformance	performance	improvement	improvement		performance	performance	performance	performance	turnaround	performance	performance	turnaround	performance	improvement	turnaround		improvement	improvement p	performance
Plan Assignment Trends	-		improvement	3 year trend				improvement 4 year trend	improvement 3 year trend		-	5 year trend		-		1 year trend		-		2 year trend							1 year trend			7 year trend		
BUILDING SIZE AND AGE	- , cor o cita		e , ee, arend	, , a cita	r year archa	- year trend		· , ca. trend	- , trend		1 , a c.i.u	- , acitu	- , car trend	, year diend	-, car crend	- year arend		-,	-,	- ,	, , ce. dend	, juli della	r year arend	, , con circula		- , trend	- year trend	- , ca. trend		,	,	
2018 Gross Building Area SF	283,343		108,684	51,055	61,344	59,705	49,595	370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163	280,725	42,976	51,706	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	112,861	98,449		251,619	47,286	49,725
After Option Modifications Gross Building Area SF		168,000	108,684	51,055	61,344			370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163		42,976		44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290			130,883	251,619		49,725
Year Built	t 1971	2023	1945	2004	1951	1931	1931	1905	1956	1954	1992	1976	1959	1956	1952	1959	1971	1953	1961	1961	1947	1992	1954	1955	1959	1956	1961	1965	2023	1959	1967	1959
SCENARIO COSTS Total scenario costs	s \$1,000,000	\$73,500,000	\$11,720.244	\$0	\$0	\$0	\$500,000	\$33,344,134	\$0	\$0	\$0	\$500,000	\$0	\$6,882,304	\$500,000	\$1,000,000	\$0	\$6,331,891	\$0	\$5,186,872	\$0	\$0	\$833,215	\$0	\$4,042,079	\$0	\$750,000	\$750,000	\$57,000,000	\$18,161,804	\$2,110,980	\$5,759,872
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SITE SIZE							·	ı	·		·				·										ı							
2018/19 Site Size (acres)	38.77		14.88	6.23	5.25	8.19	4.68	17.20	4.06	15.50	3.58	1.77	8.35	10.16	5.12	44.88	8.27	8.27	12.20	19.48	1.68	9.75	8.66	9.89	8.02	10.50	20.00	26.29		39.22	9.60	9.60

OPTION 5B – Passed a bond, migrate to a two (2) high school district, build new middle school, priority 1 renovations/upgrades to 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 1 new high school and 1 new middle school. Central High School would undergo renovation for Priority 1 and 2 items. Centennial, East and South high schools would be consolidated into Central and new h.s. Address facility upgrade issues for priority 1 items at selected remaining schools (those with an FCI higher than 50).

TOTAL PROJECT COSTS FOR ONE NEW H.S. AND ONE NEW M.S. AND RENOVATION OF CENTRAL = \$113,750,000 + \$33,344,134 + \$57,000,000 = \$204,094,134 TOTAL FCI UPGRADE COSTS TO SCHOOLS WITH FCI OF 50 OR HIGHER = \$42,867,456 TOTAL CONSOLIDATION COSTS = \$6,000,000

#### PRIORITY 1 & 2 SAVINGS FROM CONSOLIDATIONS = \$193,976,093 out of \$347,605,887

YEARLY OPERATIONAL COST SAVINGS = \$2,870,595 (this number will change due to new schools and upgrades) out of \$6,195,269

NORTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Centennial High School – FCI 67%	CONSOLIDATE, relocate students to Central and new high school	0%	Summer of 2023	\$1,000,000
Heroes K-8 Academy -FCI 52%	FCI priority 1 upgrades	52%		\$11,720,244
Irving Elementary – FCI 19%	PRE-SCHOOL CENTER	55% (will increase with PK)		
Morton Elementary – FCI 46%		77%		
New North Quadrant High School – 2,000 students	Takes students from Centennial, East and South high schools	92%	Fall of 2023	\$113,750,000 – BEST GRANT CANDIDATE
CENTRAL QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Central High School – FCI 52%	FCI priority 1 upgrades; take students from Centennial, East and South high schools	92%	Fall of 2023	\$33,344,134
Bessemer Academy Elementary – FCI 36%	Taking students from Carlile and Minnequa E.S.	93%	Fall of 2019	
Carlile Elementary – FCI 46%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.	0%	Summer of 2019	\$500,000
Columbian Elementary – FCI 42%	Taking students from Carlile and Minnequa E.S.	92%	Fall of 2019	
Corwin International Magnet – FCI 40%	CONVERT to 6-8	87%	Fall of 2020	
Heritage Elementary – FCI 28%	Taking students from Carlile and Minnequa E.S.	91%	Fall of 2019	
Minnequa Elementary – FCI 54%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.; place PRE-SCHOOL CENTER in the building	0% (will be utilized as PK)	Summer of 2019	\$500,000
EAST QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
East High School – FCI 62%	CONSOLIDATE, relocate students to Central and new high school	0%	Summer of 2023	\$1,000,000
Heaton Middle School – FCI 60%	FCI priority 1 upgrades; taking students from Roncalli STEM and PAA	77%	Fall of 2023	\$5,186,872
Risley International Academy – FCI 35%	taking students from Roncalli STEM and PAA	54%	Fall of 2023	
Baca Elementary – FCI 30%	taking students from Bradford	91%	Fall of 2021	
Belmont Elementary – FCI 54%	FCI priority 1 upgrades;	94%		\$6,882,304
Bradford Elementary – FCI 47%	CONSOLIDATE, relocate students to Baca, Franklin, Haaff and Park View	0%	Summer of 2021	\$500,000
Fountain International Magnet – FCI 40%	CONVERT to K-5	87%	Fall of 2020	
Franklin School of Innovation – FCI 58%	FCI priority 1 upgrades; taking students from Bradford	92%	Fall of 2021	\$6,331,891
Haaff Elementary – FCI 35%	taking students from Bradford	91%	Fall of 2021	
Park View Elementary – FCI 41%	taking students from Bradford	92%	Fall of 2021	
SOUTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
South High School – FCI 60%	CONSOLIDATE, relocate students to Central and new high school	0%	Summer of 2023	\$1,000,000
Paragon Learning Center – FCI 42%	Ŭ T	15%		
Goodnight K-8 School – FCI 27%		137%		
Pueblo Academy of the Arts – FCI 61%	CONSOLIDATE, relocate students to new middle school and Heaton M.S.	0%	Summer of 2023	\$750,000
Roncalli STEM Academy – FCI 62%	CONSOLIDATE, relocate students to new middle school and Heaton M.S.	0%	Summer of 2023	\$750,000
New Middle School – 900 students	Take students from PAA and Roncalli STEM	89%	Fall of 2023	\$57,000,000 – BEST GRANT CANDIDATE
Beulah Heights Elementary – FCI 52%	FCI priority 1 upgrades	73%		\$833,215
Highland Park Elementary – FCI 54%	FCI priority 1 upgrades; BEST Grant candidate to replace	76%		\$4,042,079 – BEST GRANT CANDIDATE
South Park Elementary – FCI 55%	FCI priority 1 upgrades; PRE-SCHOOL CENTER	69% (will increase with PK)		\$2,110,980
,	FCI priority 1 upgrades; BEST Grant candidate to replace	80%		\$5,759,872 – BEST GRANT CANDIDATE

### **TOTAL OPTION #5B PROJECT COSTS**

### \$252,961,590

		RANT SCHOOLS	c			CENTRAL OL	JADRANT SCH						EAST OLIAD	RANT SCHO	015																	
	NORTH QUAD	NANT JCHOOL				CENTRAL QU		10013								_	6															
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<b>OPTION #5B</b>	H SCI St Hig Some	OL CC AST	DEM	ARY	NTAF	EMY e & h ents	TARY s to B erita	cHOC sten	equa	ATIO t to a	ua El	AENT. uden erita	RY - 1 S	INTAI	iew B	OL - C Schoc stud	L - Co	d stu	ARY -	SCH	2 ENT	TON/ - tak	ELET		ELEN	SNII	IV OF	ACAE	M pro	100L ralar	MEN	EMER
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COST OF MODIFICATION	\$1,000,000	\$113,750,000					\$500,000					\$500,000			\$500,000	\$1,000,000											\$750,000	\$750,000	\$57,000,000	\$1,000,000		
YEAR THE MODIFICATION IS IN PLACE	Summer of 2023	open Fall of 2023				take students			take students	Fall of 2020		Summer of	take students		Summer of	Summer of	Fall of 2020			take students							Summer of	Summer of	open Fall of 2023	Summer of 2023		
				K-5		2019/2020	2019	Fall of 2023	2019/2020	CONVERT	K-5 (add	2019	Fall of 2020		2020	2023				Fall of 2023		Fall of 2023					2023	2023				
PSD CAPACITY & ENROLLMENT CALCS	CONSOLIDATE	NEW	K-8	(add PreK)	К-5	K-5	CONSOLIDATE	9-12	K-5	to 6-8	PreK)	CONSOLIDATE	K-5	K-5	CONSOLIDATE	CONSOLIDATE	to K-5	K-5	K-5	6-8	K-5	6-8	K-5	K-8	K-5	9-12	CONSOLIDATE	CONSOLIDATE	NEW	CONSOLIDATE	(add PreK)	K-5
5 YEAR PROJECTED ENROLLMENT (2023/2024 SY)	1,014		433	277	401	212	194	700	251	506	292	288	235	451	320	948	349	336	278	558	357	279	303	602	445	82	565	352		1,002	277	407
2018/19 SY ACTUAL ENROLLMENT	1,051		493	304	437	235	212	732	272	590	316	315	260	492	350	999	381	366	305	671	389	337	328	671	484	87	678	436		1,038	303	443
Adjusted 2018/2019 enrollment projection with scenario			493	304	437	400	212	732	422	590	316	315	343	492	350	999	381	473	397	671	455	337	328	671	484	87	678	436		1,038	303	443
modifications Adjusted 5 year enrollment projection with scenario	_																															
modifications	0	1,832	433	277	401	509	0	1,832	453	506	388	0	312	451	0	0	349	435	361	615	418	339	303	602	445	82	0	0	800	0	277	407
BENCHMARK Utilization Factor (BUF)		85%	95%	95%	95%	95%	95%	85%	95%	95%	95%	95%	95%	95%			95%	95%	95%	85%	95%	85%	95%	95%	95%	95%	85%	85%	85%	85%	95%	95%
BLDG CAPACITY RESTRICTED (2018 calculations)	1,704		826	504	523	547	396	2,002	491	579	425	401	343	478	418	1,918	402	473	397	795	453	633	416	440	584	541	935	695		1,754	401	509
BLDG CAPACITY RESTRICTED (after scenario implemented)		2,000	826	504	523	547	0	2,002	491	579	425	0	343	478	0	0	402	473	397	795	453	633	416	440	584	541			900		401	509
2018 ACTUAL Utilization Factor	62%		60%	60%	84%	43%	54%	37%	55%	102%	74%	79%	76%	103%	84%	52%	95%	77%	77%	84%	86%	53%	79%	153%	83%	16%	73%	63%		59%	76%	87%
2023 PROJECTED Actual Utilization Factor (using the 2018 capacity calculations)	60%		52%	55%	77%	39%	49%	35%	51%	87%	69%	72%	69%	94%			87%	71%	70%	70%	79%	44%	73%	137%	76%	15%					69%	80%
2023 ADJUSTED Actual Utilization Factor (using the scenario																																
enrollment projections)		92%	52%	55%	77%	93%		92%	92%	87%	91%		91%	94%			87%	92%	91%	77%	92%	54%	73%	137%	76%	15%			89%		69%	80%
(-) = Space NEEDED, (+) = Space AVAILABLE in 2018/2019	653		333	200	86	312	184	1,270	219	(11)	109	86	83	(14)	68	919	21	107	92	124	64	296	88	(231)	100	454	257	259		716	98	66
(-) = Space NEEDED, (+) = Space AVAILABLE after scenario						38		170	38		37		31					38	36		35											
BUILDING FCI Score																																
2018 FCI Ranking (priorty 1 only)	3		23	30	16	24	17	13	18	21	28	12	27	10	15	1	22	7	26	6	20	25	14	29	11	19	4	2		5	9	8
2018 FCI Scoring (% of 100, higher is worse)	67%		52%	19%	46%	36%	46%	52%	42%	40%	28%	54%	30%	54%	47%	62%	40%	58%	35%	60%	41%	35%	52%	27%	54%	42%	61%	62%		60%	55%	58%
Priority 1 Costs - 2020	\$47,025,973		\$11,720,244	\$48,496	\$3,601,130	\$3,269,496	\$2,838,187	\$33,344,134	\$4,411,264	\$3,948,187	\$91,713	\$921,819	\$4,181,049	\$6,882,304	\$1,820,429	\$61,814,053	\$2,924,765	\$6,331,891	\$1,906,857	\$5,186,872	\$2,744,997	\$4,676,900	\$833,215	\$2,343,459	\$4,042,079	\$2,020,920	\$13,304,032	\$8,914,081		\$18,161,804	\$2,110,980	\$5,759,872
Priority 2 Costs - 2020	\$16,202,377		\$4,286,246	\$529,928	\$2,370,071	\$899,949	\$326,888	\$22,835,860	\$1,498,621	\$421,144	\$55,828	\$193,374	\$0	\$1,691,383	\$1,097,619	\$3,522,533	\$578,958	\$381,606	\$155,117	\$6,427,642	\$184,639	\$786,004	\$670,862	\$701,447	\$6,403,806	\$141,544	\$4,120,444	\$3,029,984		\$9,845,960	\$661,658	\$553,630
Recommended Priority 1 Spending - 2020			\$11,720,244					\$33,344,134						\$6,882,304				\$6,331,891		\$5,186,872			\$833,215		\$4,042,079						\$2,110,980	\$5,759,872
Recommended Priority 2 Spending - 2020																																
Priority 1 Costs Savings - 2020	\$45,270,128						\$2,838,187					\$921,819			\$1,820,429	\$61,814,053											\$13,304,032	\$8,914,081		\$18,161,804		
Priority 2 Costs Savings - 2020	\$18,794,758						\$326,888					\$193,374			\$1,097,619	\$3,522,533											\$4,120,444	\$3,029,984		\$9,845,960		
OPERATIONS & MAINTENANCE							1			· · ·					L .			1	1	I												
Annual Operating Costs Per SF			\$1.30	\$2.85	\$2.10	\$1.25		\$1.55	\$1.00	\$3.14	\$6.01		\$2.33	\$2.68	\$1.57		\$2.55		\$2.82	\$2.04	\$2.10	\$1.97	\$3.63	\$5.69	\$1.38	\$1.72				\$1.55		\$2.36
Annual Operating Costs Per Student	4		\$286 22	\$378 12	\$267 24	\$270	18	\$773	\$173 29	\$558	\$895	16	\$323	\$240	\$204	5	\$288 19	20	\$361 14	\$331	\$287	\$550 7	\$429	\$398	\$146 30	\$917 1	8	10		\$368 13	25	\$243
Operating Costs Per Student Ranking Total 2018 Operating Costs	\$755,782		\$115,614	\$102,172	\$152,998	\$62,866	\$54,655	\$660,097	\$58,294	6 \$462,920	2 \$185,197	16 \$92,210	\$76,856	27 \$172,208	28 \$93,843	\$1,194,862	\$102,254	\$101,713	\$74,444	15 \$143,734	21 \$101,162	\$160,949	\$116,458	11 \$175,235	\$64,848	\$75,768	\$196,267	\$154,587	\$200,000	\$328,389	25 \$73,774	26 \$85,113
Operational Cost Savings	\$755,782		J115,014	\$102,172	\$152,550	<i>302,000</i>	\$54,655	5000,057	\$30,234	J402,520	\$105,157	\$92,210	\$70,830	\$172,200	\$93,843	\$1,194,862	\$102,234	\$101,715	<i>374,444</i>	\$145,754	\$101,102	\$100,545	Ş110,430	Ş175,255	<b>JU4,040</b>	\$75,700	\$196,267	\$154,587	\$200,000	\$328,389	<i>\$73,774</i>	<i>505,115</i>
SPF REPORT	\$755,762						<i>\$</i> 54,655					+,			<i>t</i> ,	+=,===.,===									I		<i>Ş130,207</i>	\$154,507		<i>\$520,505</i>		
			priority					priority																								
2018 CDE Plan Assignment	performance		improvement	performance	performance	improvement	performance	improvement	improvement		performance	turnaround	performance	performance	improvement	improvement		performance	performance	performance	performance	turnaround	performance	performance	turnaround	performance	improvement	turnaround		improvement	improvement	performance
Plan Assignment Trends	1 year trend		3 year trend	3 year trend	3 year trend	1 year trend	2 year trend	4 year trend	3 year trend		3 year trend	5 year trend	1 year trend	7 year trend	1 year trend	1 year trend		1 year trend	1 year trend	2 year trend	1 year trend	4 year trend	1 year trend	7 year trend	1 year trend	1 year trend	1 year trend	2 year trend		7 year trend	1 year trend	1
BUILDING SIZE AND AGE							-		1		1			1							1											
2018 Gross Building Area SF	283,343		108,684	51,055	61,344	59,705	49,595	370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163	280,725	42,976	51,706	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	112,861	98,449		251,619	47,286	49,725
After Option Modifications Gross Building Area SF		260,000	108,684	51,055	61,344			370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163		42,976		44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290			130,883	251,619		49,725
Year Built	1971	2023	1945	2004	1951	1931	1931	1905	1956	1954	1992	1976	1959	1956	1952	1959	1971	1953	1961	1961	1947	1992	1954	1955	1959	1956	1961	1965	2023	1959	1967	1959
SCENARIO COSTS																																
Total scenario costs	\$1,000,000	\$113,750,000	\$11,720,244	\$0	\$0	\$0	\$500,000	\$33,344,134	\$0	\$0	\$0	\$500,000	\$0	\$6,882,304	\$500,000	\$1,000,000	\$0	\$6,331,891	\$0	\$5,186,872	\$0	\$0	\$833,215	\$0	\$4,042,079	\$0	\$750,000	\$750,000	\$57,000,000	\$1,000,000	\$2,110,980	\$5,759,872
SITE SIZE							I			L					L			I	L	I												
2018/19 Site Size (acres)	38.77		14.88	6.23	5.25	8.19	4.68	17.20	4.06	15.50	3.58	1.77	8.35	10.16	5.12	44.88	8.27	8.27	12.20	19.48	1.68	9.75	8.66	9.89	8.02	10.50	20.00	26.29		39.22	9.60	9.60
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OPTION 6 - Passed a bond, migrate to a two (2) high school district (one new high school and renovations to Central), priority 1 and 2 renovations/upgrades to 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 1 new high school to replace Centennial and East. Central High School would undergo a facility upgrade/renovation and be the second district high school. Centennial, East and South high schools would be consolidated into Central and new h.s. Address facility upgrade issues for priority 1 and 2 items at schools with an FCI higher than 50.

TOTAL PROJECT COSTS FOR ONE NEW HIGH SCHOOL AND RENOVATION OF CENTRAL = \$113,750,000 + \$56,179,994 = \$169,929,994 TOTAL FCI UPGRADE COSTS TO SCHOOLS WITH FCI OF 50 OR HIGHER (NOT INCLUDING CENTRAL) = \$81,368,766 TOTAL CONSOLIDATION COSTS = \$5,250,000

PRIORITY 1 & 2 SAVINGS FROM CONSOLIDATIONS = \$176,551,618 out of \$347,605,887

YEARLY OPERATIONAL COST SAVINGS = \$2,674,328 (this number will change due to new schools and upgrades) out of \$6,195,269

NORTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Centennial High School – FCI 67%	CONSOLIDATE, relocate students to new North/East Quadrant high school	0%	Summer of 2023	\$1,000,000
Heroes K-8 Academy -FCI 52%	FCI priority 1 & 2 upgrades	52%		\$16,006,490
Irving Elementary – FCI 19%	PRE-SCHOOL CENTER	55% (will increase with PK)		
Morton Elementary – FCI 46%		77%		
New North/East Quadrant High School – 2,000 students	Takes students from Centennial and East High Schools	92%	Fall of 2023	\$113,750,000 – BEST GRANT CANDIDATE
CENTRAL QUADRANT SCHOOLS		· ·	·	
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Central High School – FCI 52%	FCI priority 1 & 2 upgrades; Taking students from South and East high schools	92%	Fall of 2023	\$56,179,994
Bessemer Academy Elementary – FCI 36%	Taking students from Carlile and Minnequa E.S.	93%	Fall of 2019	
Carlile Elementary – FCI 46%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.	0%	Summer of 2019	\$500,000
Columbian Elementary – FCI 42%	Taking students from Carlile and Minnequa E.S.	92%	Fall of 2019	
Corwin International Magnet – FCI 40%	CONVERT to 6-8	87%	Fall of 2020	
Heritage Elementary – FCI 28%	Taking students from Carlile and Minnequa E.S.	91%	Fall of 2019	
Minnequa Elementary – FCI 54%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.; place PRE-SCHOOL CENTER in the building	0% (will be utilized as PK)	Summer of 2019	\$500,000
EAST QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
East High School – FCI 62%	CONSOLIDATE, relocate students to Central and the new high school	0%	Summer of 2023	\$1,000,000
Heaton Middle School – FCI 60%	FCI priority 1 & 2 upgrades; taking students from Roncalli STEM and PAA	79%	Fall of 2021	\$11,614,514
Risley International Academy – FCI 35%		44%		
Baca Elementary – FCI 30%	taking students from Bradford	91%	Fall of 2021	
Belmont Elementary – FCI 54%	FCI priority 1 & 2 upgrades;	94%		\$8,573,687 – BEST GRANT CANDIDATE
Bradford Elementary – FCI 47%	CONSOLIDATE, relocate students to Baca, Franklin, Haaff and Park View	0%	Summer of 2021	\$500,000
Fountain International Magnet – FCI 40%	CONVERT to K-5	87%	Fall of 2020	
Franklin School of Innovation – FCI 58%	FCI priority 1 & 2 upgrades; taking students from Bradford	92%	Fall of 2021	\$6,713,497 – BEST GRANT CANDIDATE
Haaff Elementary – FCI 35%	taking students from Bradford	91%	Fall of 2021	+ ·,· = · · · · · · · · · · · · · · · · ·
Park View Elementary – FCI 41%	taking students from Bradford	92%	Fall of 2021	
SOUTH QUADRANT SCHOOLS				
SCHOOL		PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
South High School – FCI 60%	CONSOLIDATE, relocate students to Central and the new high school	0%	Summer of 2023	\$1,000,000
Paragon Learning Center – FCI 42%		15%		
Goodnight K-8 School – FCI 27%		137%	1	
Pueblo Academy of the Arts – FCI 61%	FCI priority 1 & 2 upgrades; Taking students from Roncalli STEM	91%	Fall of 2021	\$17,424,475
Roncalli STEM Academy – FCI 62%	CONSOLIDATE, relocate students to PAA, Heaton M.S. and Risley	0%	Summer of 2021	\$750,000
Beulah Heights Elementary – FCI 52%	FCI priority 1 & 2 upgrades	73%		\$1,504,077
Highland Park Elementary – FCI 54%	FCI priority 1 & 2 upgrades; BEST Grant candidate to replace	76%		\$10,445,885 – BEST GRANT CANDIDATE
South Park Elementary – FCI 55%	FCI priority 1 & 2 upgrades; PRE-SCHOOL CENTER	69% (will increase with PK)		\$2,772,638
Sunset Park Elementary – FCI 58%	FCI priority 1 & 2 upgrades; BEST Grant candidate to replace	80%		\$6,313,501 – BEST GRANT CANDIDATE

### **TOTAL OPTION #6 PROJECT COSTS**

### \$256,548,759

	NORTH QUADE	RANT SCHOOL	S			CENTRAL QU	ADRANT SCH	IOOLS					EAST QUAD	RANT SCHO	OLS																
DRAFT 07 OPTION #6	ENTENNIAL HIGH SCHOOL - ombine with East High School into a ew facility with some students oing to Central	EW NORTH/EAST QUADRANT HIGH CHOOL COMBINING EENTENNIAL & AST with some students going to entral	EROES K-8 ACADEMY	VUNG ELEMENTARY - Increase tilization by placing preschool enter here	IORTON ELEMENTARY	ESSEMER ACADEMY ELEMENTARY - ske 274 of Carille & Minnequa lementary students	ARLIE ELEMENTARY - close, elocate students to Bessemer, olumbian and Heritage	ENTRAL HIGH SCHOOL - taking tudents from South and East high chools	OLUMBIAN ELEMENTARY - take 181 f Carlile & Minnequa Elementary tudents	ORWIN INTERNATIONAL MAGNET CHOOL - convert to a 6.8 middle chool	ERITAGE ELEMENTARY - take 72 of arilie & Minnequa Elementary tudents	IINNEQUA ELEMENTARY - close, lose, relocate students to Bessemer, olumbian and Heritage	ACA ELEMENTARY - take 84 radford students	ELMONT ELEMENTARY	RADFORD ELEMENTARY - close, elocate students to Baca, Franklin, aaff and Park View	AST HIGH SCHOOL - combine with entennial High School into a new cility with some students going to entral	OUNTAIN INTERNATIONAL NGNET SCHOOL - Convert to K-5	ske 107 Bradford students	AAFF ELEMENTARY - take 93 radford students	EATON MIDDLE SCHOOL - take tudents from Roncalli STEM	ARK VIEW ELEMENTARY - take 66 radford students	RISLEY INTERNATIONAL ACADEMY DF INNOVATION	EULAH HEIGHTS ELEMENTARY	оориіснт к-8	IGHLAND PARK ELEMENTARY	ARAGON LEARNING CENTER (AEC)	UEBLO ACADEMY OF ARTS - take tudents from Roncalli STEM	ONCALLI STEM ACADEMY - elocate students to PAA	OUTH HIGH SCHOOL - relocate tudents to Central and new high chool	OUTH PARK ELEMENTARY	UNSET PARK ELEMENTARY
COST OF MODIFICATION	\$1,000,000	\$113,750,000		= = 5 0			\$500,000	0 5 5	005	000	<u> </u>	\$500,000			\$500,000	\$1,000,000	<u> </u>			± 5	~ ~	<u>~</u> 0				<u> </u>	<u> </u>	\$750,000	\$1,000,000	N	<u> </u>
YEAR THE MODIFICATION IS IN PLACE	Summer of 2023	open Fall of 2023				take students 2019/2020	Summer of 2019	take students Fall of 2023	take students 2019/2020	Fall of 2020		Summer of 2019	take students Fall of 2020		Summer of 2020	Summer of 2023	Fall of 2020		take students Fall of 2020		take students Fall of 2020						take students Fall of 2021	Summer of 2021	Summer of 2023		
PSD CAPACITY & ENROLLMENT CALCS	CONSOLIDATE	NEW	К-8	K-5 (add PreK)	K-5	K-5	CONSOLIDATE	9-12	K-5	CONVERT to 6-8	K-5 (add PreK)	CONSOLIDATE	К-5	K-5	CONSOLIDATE	CONSOLIDATE	to K-5	К-5	K-5	6-8	К-5	6-8	К-5	К-8	К-5	9-12	6-8	CONSOLIDATE	CONSOLIDATE	(add PreK)	К-5
5 YEAR PROJECTED ENROLLMENT (2023/2024 SY)	1,014		433	277	401	212	194	700	251	506	292	288	235	451	320	948	349	336	278	558	357	279	303	602	445	82	565	352	1,002	277	407
2018/19 SY ACTUAL ENROLLMENT	1,051		493	304	437	235	212	732	272	590	316	315	260	492	350	999	381	366	305	671	389	337	328	671	484	87	678	436	1,038	303	443
Adjusted 2018/2019 enrollment projection with scenario modifications			493	304	437	400	212	732	422	590	316	315	343	492	350	999	381	473	397	671	455	337	328	671	484	87	678			303	443
Adjusted 5 year enrollment projection with scenario modifications	0	1,832	433	277	401	509	0	1,832	453	506	388	0	312	451	0	0	349	435	361	625	418	279	303	602	445	82	850	0	0	277	407
BENCHMARK Utilization Factor (BUF)		85%	95%	95%	95%	95%	95%	85%	95%	95%	95%	95%	95%	95%			95%	95%	95%	85%	95%	85%	95%	95%	95%	95%	85%	85%	85%	95%	95%
BLDG CAPACITY RESTRICTED (2018 calculations)	1,704		826	504	523	547	396	2,002	491	579	425	401	343	478	418	1,918	402	473	397	795	453	633	416	440	584	541	935	695	1,754	401	509
BLDG CAPACITY RESTRICTED (after scenario implemented)		2,000	826	504	523	547	0	2,002	491	579	425	0	343	478	0	0	402	473	397	795	453	633	416	440	584	541	935			401	509
2018 ACTUAL Utilization Factor	62%		60%	60%	84%	43%	54%	37%	55%	102%	74%	79%	76%	103%	84%	52%	95%	77%	77%	84%	86%	53%	79%	153%	83%	16%	73%	63%	59%	76%	87%
2023 PROJECTED Actual Utilization Factor (using the 2018 capacity calculations)	60%		52%	55%	77%	39%	49%	35%	51%	87%	69%	72%	69%	94%			87%	71%	70%	70%	79%	44%	73%	137%	76%	15%	60%			69%	80%
2023 ADJUSTED Actual Utilization Factor (using the scenario enrollment projections)		92%	52%	55%	77%	93%		92%	92%	87%	91%		91%	94%			87%	92%	91%	79%	92%	44%	73%	137%	76%	15%	91%			69%	80%
(-) = Space NEEDED, (+) = Space AVAILABLE in 2018/2019	653		333	200	86	312	184	1,270	219	(11)	109	86	83	(14)	68	919	21	107	92	124	64	296	88	(231)	100	454	257	259	716	98	66
(-) = Space NEEDED, (+) = Space AVAILABLE after scenario						38		170	38		37		31					38	36		35						85				
BUILDING FCI Score									1						1			1		1	1					1					
2018 FCI Ranking (priorty 1 only)	3		23	30	16	24	17	13	18	21	28	12	27	10	15	1	22	7	26	6	20	25	14	29	11	19	4	2	5	9	8
2018 FCI Scoring (% of 100, higher is worse) Priority 1 Costs - 2020	67% \$47,025,973		52% \$11,720,244	19% \$48,496	46% \$3,601,130	36% \$3,269,496	46% \$2,838,187	52% \$33,344,134	42% \$4,411,264	40% \$3,948,187	28% \$91,713	54% \$921,819	30% \$4,181,049	54% \$6,882,304	47% \$1,820,429	62% \$61,814,053	40% \$2,924,765	58% \$6,331,891	35% \$1,906,857	60% \$5,186,872	41% \$2,744,997	35% \$4,676,900	52% \$833,215	27% \$2,343,459	54% \$4,042,079	42% \$2,020,920	61% \$13,304,032	62% \$8,914,081	60% \$18,161,804	55% \$2,110,980	58% \$5,759,872
Priority 2 Costs - 2020	\$16,202,377		\$4,286,246	\$529,928	\$2,370,071	\$899,949	\$326,888	\$22,835,860	\$1,498,621	\$421,144	\$55,828	\$193,374	\$0	\$1,691,383	\$1,097,619	\$3,522,533	\$578,958	\$381,606	\$155,117	\$6,427,642	\$184,639	\$786,004	\$670,862	\$701,447	\$6,403,806	\$141,544	\$4,120,444	\$3,029,984	\$9,845,960	\$661,658	\$553,630
Recommended Priority 1 Spending - 2020			\$11,720,244					\$33,344,134						\$6,882,304				\$6,331,891		\$5,186,872			\$833,215		\$4,042,079		\$13,304,032			\$2,110,980	\$5,759,872
Recommended Priority 2 Spending - 2020			\$4,286,246					\$22,835,860						\$1,691,383				\$381,606		\$6,427,642			\$670,862		\$6,403,806		\$4,120,444			\$661,658	\$553,630
Priority 1 Costs Savings - 2020 Priority 2 Costs Savings - 2020	\$45,270,128 \$18,794,758						\$2,838,187 \$326,888					\$921,819 \$193,374			\$1,820,429 \$1,097,619	\$61,814,053 \$3,522,533												\$8,914,081 \$3,029,984	\$18,161,804 \$9,845,960		
OPERATIONS & MAINTENANCE	\$10,.3 <del>7</del> ,730						\$323,000	I	I	I		÷135,574		I	\$1,057,015	\$5,522,553		1		I	I	I				I		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	\$5,0-5,500		
Annual Operating Costs Per SF			\$1.30	\$2.85	\$2.10	\$1.25		\$1.55	\$1.00	\$3.14	\$6.01		\$2.33	\$2.68	\$1.57		\$2.55		\$2.82	\$2.04	\$2.10	\$1.97	\$3.63	\$5.69	\$1.38	\$1.72			\$1.55		\$2.36
Annual Operating Costs Per Student			\$286	\$378	\$267	\$270		\$773	\$173	\$558	\$895		\$323	\$240	\$204		\$288		\$361	\$331	\$287	\$550	\$429	\$398	\$146	\$917			\$368		\$243
Operating Costs Per Student Ranking	4		22	12	24	23	18	3	29	6	2	16	17	27	28	5	19	20	14	15	21	7	9	11	30	1	8	10	13	25	26
Total 2018 Operating Costs Operational Cost Savings	\$755,782 \$755,782		\$115,614	\$102,172	\$152,998	\$62,866	\$54,655 \$54,655	\$660,097	\$58,294	\$462,920	\$185,197	\$92,210 92,210	\$76,856	\$172,208	\$93,843 \$93,843	\$1,194,862 \$1,194,862	\$102,254	\$101,713	\$74,444	\$143,734	\$101,162	\$160,949	\$116,458	\$175,235	\$64,848	\$75,768	\$196,267	\$154,587 \$154,587	\$328,389 \$328,389	\$73,774	\$85,113
SPF REPORT	<i></i>								1						+++,+ ···	+-,,												<b>1</b> -0 ()001	+,		
2018 CDE Plan Assignment	performance		priority improvement	performance	performance	improvement	performance	priority improvement	improvement		performance	turnaround	performance	performance	improvement	improvement		performance	performance	performance	performance	turnaround	performance	performance	turnaround	performance	improvement	turnaround	improvement	improvement	performance
Plan Assignment Trends	1 year trend		3 year trend	3 year trend	3 year trend	1 year trend	2 year trend	4 year trend	3 year trend		3 year trend	5 year trend	1 year trend	7 year trend	1 year trend	1 year trend		1 year trend	1 year trend	2 year trend	1 year trend	4 year trend	1 year trend	7 year trend	1 year trend	1 year trend	1 year trend	2 year trend	7 year trend	1 year trend	
BUILDING SIZE AND AGE																															
2018 Gross Building Area SF After Option Modifications Gross Building Area SF	283,343	260.000	108,684	51,055	61,344	59,705	49,595	370,262 370,262	59,060 59,060	104,463 104,463	50,636	41,558	39,027 39,027	46,356	53,163	280,725	42,976 42,976	51,706	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	112,861	98,449	251,619	47,286	49,725 49,725
After Option Modifications Gross Building Area SF	1971	260,000 2023	108,684 1945	51,055 2004	61,344 1951	1931	1931	370,262	1956	104,463	50,636 1992	41,558 1976	39,027 1959	46,356 1956	53,163 1952	1959	42,976	1953	44,875 1961	97,986 1961	53,416 1947	93,685 1992	43,181 1954	48,548 1955	55,932 1959	46,290 1956	1961	1965	251,619 1959	1967	49,725
SCENARIO COSTS			1545				2001								2332				-501												
Total scenario costs	\$1,000,000	\$113,750,000	\$16,006,490	\$0	\$0	\$0	\$500,000	\$56,179,994	\$0	\$0	\$0	\$500,000	\$0	\$8,573,687	\$500,000	\$1,000,000	\$0	\$6,713,497	\$0	\$11,614,514	\$0	\$0	\$1,504,077	\$0	\$10,445,885	\$0	\$17,424,475	\$750,000	\$1,000,000	\$2,772,638	\$6,313,501
									l																						
SITE SIZE 2018/19 Site Size (acres)	38.77		14.88	6.23	5.25	8.19	4.68	17.20	4.06	15.50	3.58	1.77	8.35	10.16	5.12	44.88	8.27	8.27	12.20	19.48	1.68	9.75	8.66	9.89	8.02	10.50	20.00	26.29	39.22	9.60	9.60
·																															

OPTION 7 - Passed a bond, migrate to a three (3) high school district (one new high school and renovations to Central and South), priority 1 and 2 renovations/upgrades to 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 1 new high school to replace Centennial and East. Central and South High Schools would be undergo facility upgrades/renovations and remain as district high schools. Consolidate Centennial and East into Central, South and new h.s. Address facility upgrade issues for priority 1 and 2 items at schools with an FCI higher than 50.

TOTAL PROJECT COSTS FOR ONE NEW HIGH SCHOOL AND RENOVATION OF CENTRAL AND SOUTH = \$73,500,000 + \$56,179,994 + 28,007,764 = \$157,687,758 TOTAL FCI UPGRADE COSTS TO SCHOOLS WITH FCI OF 50 OR HIGHER (NOT INCLUDING CENTRAL AND SOUTH) = \$81,368,766 TOTAL CONSOLIDATION COSTS = \$4,250,000

PRIORITY 1 & 2 SAVINGS FROM CONSOLIDATIONS = \$148,543,853 out of \$347,605,887

YEARLY OPERATIONAL COST SAVINGS = \$2,345,939 (this number will change due to new schools and upgrades) out of \$6,195,269

NORTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Centennial High School – FCI 67%	CONSOLIDATE, relocate students to new North/East Quadrant high school	0%	Summer of 2023	\$1,000,000
Heroes K-8 Academy -FCI 52%	FCI priority 1 & 2 upgrades	52%		\$16,006,490
Irving Elementary – FCI 19%	PRE-SCHOOL CENTER	55% (will increase with PK)		
Morton Elementary – FCI 46%		77%		
New North Quadrant High School – 1,200 students	Taking students from Centennial and East High Schools	83%	Fall of 2023	\$73,500,000 -BEST GRANT CANDIDATE
CENTRAL QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Central High School – FCI 52%	FCI priority 1 & 2 upgrades; Taking students from Centennial and East high schools; district H.S. CTE Center	70%	Fall of 2023	\$56,179,994
Bessemer Academy Elementary – FCI 36%	Taking students from Carlile and Minnequa E.S.	93%	Fall of 2019	
Carlile Elementary – FCI 46%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.	0%	Summer of 2019	\$500,000
Columbian Elementary – FCI 42%	Taking students from Carlile and Minnequa E.S.	92%	Fall of 2019	
Corwin International Magnet – FCI 40%	CONVERT to 6-8	87%	Fall of 2020	
Heritage Elementary – FCI 28%	Taking students from Carlile and Minnequa E.S.	91%	Fall of 2019	
Minnequa Elementary – FCI 54%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.; place PRE-SCHOOL CENTER in the building	0% (will be utilized as PK)	Summer of 2019	\$500,000
EAST QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
East High School – FCI 62%	CONSOLIDATE, relocate students to new H.S., Central and South high schools	0%	Summer of 2023	\$1,000,000
Heaton Middle School – FCI 60%	FCI priority 1 & 2 upgrades; taking students from Roncalli STEM and PAA; district M.S.CTE Center	79%	Fall of 2021	\$11,614,514
Risley International Academy – FCI 35%		44%		
Baca Elementary – FCI 30%	taking students from Bradford	91%	Fall of 2021	
Belmont Elementary – FCI 54%	FCI priority 1 & 2 upgrades;	94%		\$8,573,687
Bradford Elementary – FCI 47%	CONSOLIDATE, relocate students to Baca, Franklin, Haaff and Park View	0%	Summer of 2021	\$500,000
Fountain International Magnet – FCI 40%	CONVERT to K-5	87%	Fall of 2020	
Franklin School of Innovation – FCI 58%	FCI priority 1 & 2 upgrades; taking students from Bradford	92%	Fall of 2021	\$6,713,497
Haaff Elementary – FCI 35%	taking students from Bradford	91%	Fall of 2021	
Park View Elementary – FCI 41%	taking students from Bradford	92%	Fall of 2021	
SOUTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
South High School – FCI 60%	FCI priority 1 upgrades; Taking students from Centennial and East high schools	72%	Fall of 2023	\$28,007,764
Paragon Learning Center – FCI 42%		15%		
Goodnight K-8 School – FCI 27%		137%		
Pueblo Academy of the Arts – FCI 61%	FCI priority 1 & 2 upgrades; taking students from Roncalli STEM	91%	Fall of 2021	\$17,424,475
Roncalli STEM Academy – FCI 62%	CONSOLIDATE, relocate students to PAA, Heaton M.S. and Risley	0%	Summer of 2021	\$750,000
Beulah Heights Elementary – FCI 52%	FCI priority 1 & 2 upgrades	73%		\$1,504,077
Highland Park Elementary – FCI 54%	FCI priority 1 & 2 upgrades; BEST Grant candidate to replace	76%		\$10,445,885 – BEST GRANT CANDIDATE
South Park Elementary – FCI 55%	FCI priority 1 & 2 upgrades; PRE-SCHOOL CENTER	69% (will increase with PK)		\$2,772,638
Sunset Park Elementary – FCI 58%	FCI priority 1 & 2 upgrades; BEST Grant candidate to replace	80%		\$6,313,501 – BEST GRANT CANDIDATE

### **TOTAL OPTION #7 PROJECT COSTS**

### \$243,306,524

	NORTH QUAD	RANT SCHOOL	5			CENTRAL QU	ADRANT SCH	IOOLS					EAST QUADI	RANT SCHOO	OLS																
DRAFT 07 OPTION #7	CENTENNIAL HIGH SCHOOL - combine with East High School into a new facility with some students going to Central high school	NEW NORTH/EAST QUADRANT HIGH SCHOOL COMBINING CENTENNIAL & Part OF EAST	HEROES K-8 ACADEMY	IRVING ELEMENTARY - increase utilization by placing preschool center here	MORTON ELEMENTARY	BESSEMER ACADEMY ELEMENTARY - take 274 of Carille & Minnequa Elementary students	CARLIE ELEMENTARY - close, relocate students to Bessemer, Columbian and Heritage	CENTRAL HIGH SCHOOL - taking students from Centennial and East high schools	COLUMBIAN ELEMENTARY - take 181 of Carilie & Minnequa Elementary students	CORWIN INTERNATIONAL MAGNET SCHOOL - convert to a 6-8 middle school	HERITAGE ELEMENTARY - take 72 of Carlile & Minnequa Elementary students	MINNEQUA ELEMENTARY - dose, close, relocate students to Bessemer, Columbian and Heritage	BACA ELEMENTARY - take 84 Bradford students	BELMONT ELEMENTARY	BRADFORD ELEMENTARY - close, relocate students to Baca, Franklin, Haaff and Park View	EAST HIGH SCHOOL - combine with Centennial High School into a new facility with some students going to Central high school	FOUNTAIN INTERNATIONAL MAGNET SCHOOL - Convert to K-5	take 107 Bradford students	HAAFF ELEMENTARY - take 93 Bradford students	HEATON MIDDLE SCHOOL - take students from Roncalli STEM	PARK VIEW ELEMENTARY - take 66 Bradford students	RISLEY INTERNATIONAL ACADEMY OF INNOVATION	BEULAH HEIGHTS ELEMENTARY	GOODNIGHT K-8	HIGHLAND PARK ELEMENTARY	PARAGON LEARNING CENTER (AEC)	PUEBLO ACADEMY OF ARTS - take students from Roncalli STEM	RONCALLI STEM ACADEMY - Relocate students to PAA	SOUTH HIGH SCHOOL - taking students from Centennial and East high schools	SOUTH PARK ELEMENTARY	SUNSET PARK ELEMENTARY
COST OF MODIFICATION	\$1,000,000	\$73,500,000					\$500,000					\$500,000			\$500,000	\$1,000,000												\$750,000			
YEAR THE MODIFICATION IS IN PLACE	Summer of 2023	open Fall of 2023		$\frown$		take students 2019/2020	Summer of 2019	take students Fall of 2023	take students 2019/2020	Fall of 2020		Summer of 2019	take students Fall of 2020		Summer of 2020	Summer of 2023	Fall of 2020		take students Fall of 2020	take students Fall of 2021	take students Fall of 2020						take students Fall of 2021	Summer of 2021	take students Fall of 2023		
PSD CAPACITY & ENROLLMENT CALCS	CONSOLIDATE	NEW	K-8	K-5 (add PreK)	K-5	K-5	CONSOLIDATE	9-12	К-5	CONVERT to 6-8	K-5 (add PreK)	CONSOLIDATE	K-5	К-5	CONSOLIDATE	CONSOLIDATE	to K-5	K-5	К-5	6-8	K-5	6-8	К-5	K-8	K-5	9-12	6-8	CONSOLIDATE	9-12	(add PreK)	K-5
5 YEAR PROJECTED ENROLLMENT (2023/2024 SY	1,014		433	277	401	212	194	700	251	506	292	288	235	451	320	948	349	336	278	558	357	279	303	602	445	82	565	352	1,002	277	407
2018/19 SY ACTUAL ENROLLMENT	1,051		493	304	437	235	212	732	272	590	316	315	260	492	350	999	381	366	305	671	389	337	328	671	484	87	678	436	1,038	303	443
Adjusted 2018/2019 enrollment projection with scenario modification:	5		493	304	437	400	212	732	422	590	316	315	343	492	350	999	381	473	397	671	455	337	328	671	484	87	678		1,038	303	443
Adjusted 5 year enrollment projection with scenario modification:	0	1,000	433	277	401	509	0	1,402	453	506	388	0	312	451	0	0	349	435	361	625	418	279	303	602	445	82	850	0	1,262	277	407
BENCHMARK Utilization Factor (BUF		85%	95%	95%	95%	95%	95%	85%	95%	95%	95%	95%	95%	95%			95%	95%	95%	85%	95%	85%	95%	95%	95%	95%	85%	85%	85%	95%	95%
BLDG CAPACITY RESTRICTED (2018 calculations	1,704		826	504	523	547	396	2,002	491	579	425	401	343	478	418	1,918	402	473	397	795	453	633	416	440	584	541	935	695	1,754	401	509
BLDG CAPACITY RESTRICTED (after scenario implemented		1,200	826	504	523	547	0	2,002	491	579	425	0	343	478	0	0	402	473	397	795	453	633	416	440	584	541	935		1,754	401	509
2018 ACTUAL Utilization Facto	62%		60%	60%	84%	43%	54%	37%	55%	102%	74%	79%	76%	103%	84%	52%	95%	77%	77%	84%	86%	53%	79%	153%	83%	16%	73%	63%	59%	76%	87%
2023 PROJECTED Actual Utilization Factor (using the 2018 capacity calculations	60%		52%	55%	77%	39%	49%	35%	51%	87%	69%	72%	69%	94%			87%	71%	70%	70%	79%	44%	73%	137%	76%	15%	60%		57%	69%	80%
2023 ADJUSTED Actual Utilization Factor (using the scenario enrollment projections	)	83%	52%	55%	77%	93%		70%	92%	87%	91%		91%	94%			87%	92%	91%	79%	92%	44%	73%	137%	76%	15%	91%		72%	69%	80%
(-) = Space NEEDED, (+) = Space AVAILABLE in 2018/2019	653		333	200	86	312	184	1,270	219	(11)	109	86	83	(14)	68	919	21	107	92	124	64	296	88	(231)	100	454	257	259	716	98	66
(-) = Space NEEDED, (+) = Space AVAILABLE after scenario	•					38		600	38		37		31					38	36		35						85				
BUILDING FCI Score																															
2018 FCI Ranking (priorty 1 only	3		23	30	16	24	17	13	18	21	28	12	27	10	15	1	22	7	26	6	20	25	14	29	11	19	4	2	5	9	8
2018 FCI Scoring (% of 100, higher is worse Priority 1 Costs - 2020	67% \$47,025,973		52% \$11,720,244	19% \$48,496	46% \$3,601,130	36% \$3,269,496	46% \$2,838,187	52% \$33,344,134	42% \$4,411,264	40% \$3,948,187	28% \$91,713	54% \$921,819	30% \$4,181,049	54% \$6,882,304	47% \$1,820,429	62% \$61,814,053	40% \$2,924,765	58% \$6,331,891	35% \$1,906,857	60% \$5,186,872	41% \$2,744,997	35% \$4,676,900	52% \$833,215	27% \$2,343,459	54% \$4,042,079	42% \$2,020,920	61% \$13,304,032	62% \$8,914,081	60% \$18,161,804	55% \$2,110,980	58% \$5,759,872
Priority 2 Costs - 2020	\$16,202,377		\$4,286,246	\$529,928	\$2,370,071	\$899,949	\$326,888	\$22,835,860	\$1,498,621	\$421,144	\$55,828	\$193,374	\$0	\$1,691,383	\$1,097,619	\$3,522,533	\$578,958	\$381,606	\$155,117	\$6,427,642	\$184,639	\$786,004	\$670,862	\$701,447	\$6,403,806	\$141,544	\$4,120,444	\$3,029,984	\$9,845,960	\$661,658	\$553,630
Recommended Priority 1 Spending - 2020	)		\$11,720,244					\$33,344,134						\$6,882,304				\$6,331,891		\$5,186,872			\$833,215		\$4,042,079		\$13,304,032		\$18,161,804	\$2,110,980	\$5,759,872
Recommended Priority 2 Spending - 2020	645 270 420		\$4,286,246				62.020.407	\$22,835,860				6024.040		\$1,691,383	64 020 420	<i>664.044.053</i>		\$381,606		\$6,427,642			\$670,862		\$6,403,806		\$4,120,444	£0.044.004	\$9,845,960	\$661,658	\$553,630
Priority 1 Costs Savings - 2020 Priority 2 Costs Savings - 2020	\$45,270,128 \$18,794,758						\$2,838,187 \$326,888					\$921,819 \$193,374			\$1,820,429 \$1,097,619	\$3,522,533												\$8,914,081 \$3,029,984			
OPERATIONS & MAINTENANCE	,			I				I		I	1							1	1	I					I	1					
Annual Operating Costs Per Si			\$1.30	\$2.85	\$2.10	\$1.25		\$1.55	\$1.00	\$3.14	\$6.01		\$2.33	\$2.68	\$1.57		\$2.55		\$2.82	\$2.04	\$2.10	\$1.97	\$3.63	\$5.69	\$1.38	\$1.72			\$1.55		\$2.36
Annual Operating Costs Per Student			\$286	\$378	\$267	\$270		\$773	\$173	\$558	\$895		\$323	\$240	\$204	-	\$288		\$361	\$331	\$287	\$550	\$429	\$398	\$146	\$917			\$368	25	\$243
Operating Costs Per Student Ranking Total 2018 Operating Cost:	4 \$755,782		22 \$115,614	12 \$102,172	24 \$152,998	23 \$62,866	18 \$54,655	3 \$660,097	29 \$58,294	6 \$462,920	2 \$185,197	16 \$92,210	17 \$76,856	27 \$172,208	28 \$93,843	5 \$1,194,862	19 \$102,254	20 \$101,713	14 \$74,444	15 \$143,734	21 \$101,162	7 \$160,949	9 \$116,458	11 \$175,235	30 \$64,848	1 \$75,768	8 \$196,267	10 \$154,587	13 \$328,389	25 \$73,774	26 \$85,113
Operational Cost Saving:	\$755,782				,		\$54,655			1.1.2	1	92,210	1	1 1 1	\$93,843	\$1,194,862						1	,	1 9 0		1 17 11		\$154,587		1.17	
SPF REPORT																															
2018 CDE Plan Assignmen	performance		priority improvement	performance	performance	improvement	performance	priority improvement	improvement		performance	turnaround	performance	performance	improvement	improvement		performance	performance	performance	performance	turnaround	performance	performance	turnaround	performance	improvement	turnaround	improvement	improvement	performance
Plan Assignment Trends	1 year trend		3 year trend	3 year trend	3 year trend	1 year trend	2 year trend	4 year trend	3 year trend		3 year trend	5 year trend	1 year trend	7 year trend	1 year trend	1 year trend		1 year trend	1 year trend	2 year trend	1 year trend	4 year trend	1 year trend	7 year trend	1 year trend	1 year trend	1 year trend	2 year trend	7 year trend	1 year trend	
BUILDING SIZE AND AGE 2018 Gross Building Area SI	283,343		108,684	51,055	61,344	59,705	49,595	370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163	280,725	42,976	51,706	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	112,861	98,449	251,619	47,286	49,725
After Option Modifications Gross Building Area S		168,000	108,684	51,055	61,344			370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163		42,976		44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	,		251,619	,	49,725
Year Buil	1971	2023	1945	2004	1951	1931	1931	1905	1956	1954	1992	1976	1959	1956	1952	1959	1971	1953	1961	1961	1947	1992	1954	1955	1959	1956	1961	1965	1959	1967	1959
SCENARIO COSTS	\$1,000,000	672 500 000	\$16.00C 400	60	¢0	60	¢500.000	¢56 170 004	ćo.	60	60	\$500.000	¢0	C0 573 C07	6500.000	\$1,000,000	60	\$6 712 407	60	¢11 €14 F14	60	60	\$1 504 077	60	\$10.445.995	60	\$17 434 475	\$750,000	\$28,007,764	\$2,772,020	66 212 501
Total scenario cost	\$1,000,000	\$73,500,000	\$16,006,490	\$0	\$0	\$0	\$500,000	\$56,179,994	\$0	\$0	\$0	\$500,000	\$0	\$8,573,687	\$500,000	\$1,000,000	\$0	\$6,713,497	\$0	\$11,614,514	\$0	\$0	\$1,504,077	\$0	\$10,445,885	\$0	\$17,424,475	\$750,000	,¢28,007,764	ş2,112,038	\$0,515,5U1
SITE SIZE								·	L		l								·						·						
2018/19 Site Size (acres	38.77		14.88	6.23	5.25	8.19	4.68	17.20	4.06	15.50	3.58	1.77	8.35	10.16	5.12	44.88	8.27	8.27	12.20	19.48	1.68	9.75	8.66	9.89	8.02	10.50	20.00	26.29	39.22	9.60	9.60

OPTION 8A - Passed a bond, migrate to a three (3) high school district (two new high schools and renovations to Central), priority 1 renovations/upgrades to 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. Central High School would undergo priority 1 & 2 facility upgrades and remain as district high school and CTE center. Consolidate Centennial, South and East into Central and two new h.s. Address facility upgrade issues for priority 1 items at schools with an FCI higher than 50.

TOTAL PROJECT COSTS FOR TWO NEW HIGH SCHOOLS AND RENOVATION OF CENTRAL = \$73,500,000 + \$73,500,000 + \$56,179,994 = \$203,179,994 TOTAL FCI UPGRADE COSTS TO SCHOOLS WITH FCI OF 50 OR HIGHER = \$64,578,178 TOTAL CONSOLIDATION COSTS = \$5,250,000

PRIORITY 1 & 2 SAVINGS FROM CONSOLIDATIONS = \$176,551,618 out of \$347,605,887

YEARLY OPERATIONAL COST SAVINGS = \$2,674,328 (this number will change due to new schools and upgrades) out of \$6,195,269

NORTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Centennial High School – FCI 67%	CONSOLIDATE, relocate students to Central and new high schools	0%	Summer of 2023	\$1,000,000
Heroes K-8 Academy - FCI 52%	FCI priority 1 upgrades	52%		\$11,720,244
Irving Elementary – FCI 19%	PRE-SCHOOL CENTER	55% (will increase with PK)		
Morton Elementary – FCI 46%		77%		
New North Quadrant High School – 1,200 students	Taking students from Centennial, East and South high schools	83%	Fall of 2023	\$73,500,000 – BEST GRANT CANDIDATE
CENTRAL QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Central High School – FCI 52%	FCI priority 1 & 2 upgrades; Taking students from Centennial, East and South high schools; district H.S. CTE Center	83%	Fall of 2023	\$56,179,994
Bessemer Academy Elementary – FCI 36%	Taking students from Carlile and Minnequa E.S.	93%	Fall of 2019	
Carlile Elementary – FCI 46%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.	0%	Summer of 2019	\$500,000
Columbian Elementary – FCI 42%	Taking students from Carlile and Minnequa E.S.	92%	Fall of 2019	
Corwin International Magnet – FCI 40%	CONVERT to 6-8	87%	Fall of 2020	
Heritage Elementary – FCI 28%	Taking students from Carlile and Minnequa E.S.	91%	Fall of 2019	
Minnequa Elementary – FCI 54%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.; place PRE-SCHOOL CENTER in the building	0% (will be utilized as PK)	Summer of 2019	\$500,000
EAST QUADRANT SCHOOLS		·	·	· · · ·
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
East High School – FCI 62%	CONSOLIDATE, relocate students to Central and new high schools	0%	Summer of 2023	\$1,000,000
Heaton Middle School – FCI 60%	FCI priority 1 upgrades; taking students from Roncalli STEM; district M.S.CTE Center	79%	Fall of 2021	\$5,186,872
Risley International Academy – FCI 35%		44%		
Baca Elementary – FCI 30%	taking students from Bradford	91%	Fall of 2021	
Belmont Elementary – FCI 54%	FCI priority 1 upgrades;	94%		\$6,882,304
Bradford Elementary – FCI 47%	CONSOLIDATE, relocate students to Baca, Franklin, Haaff and Park View	0%	Summer of 2021	\$500,000
Fountain International Magnet – FCI 40%	CONVERT to K-5	87%	Fall of 2020	
Franklin School of Innovation – FCI 58%	FCI priority 1 upgrades; taking students from Bradford	92%	Fall of 2021	\$6,331,891
Haaff Elementary – FCI 35%	taking students from Bradford	91%	Fall of 2021	
Park View Elementary – FCI 41%	taking students from Bradford	92%	Fall of 2021	
SOUTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
South High School – FCI 60%	CONSOLIDATE, relocate students to Central and new high schools	0%	Summer of 2023	\$1,000,000
New South Quadrant High School – 1,200 students	Taking students from Centennial, East and South high schools	83%	Fall of 2023	\$73,500,000 – BEST GRANT CANDIDATE
Paragon Learning Center – FCI 42%		15%		· · · · · · · · · · · · · · · · · · ·
Goodnight K-8 School – FCI 27%		137%		
Pueblo Academy of the Arts – FCI 61%	FCI priority 1 &2 upgrades; Taking students from Roncalli STEM	91%	Fall of 2021	\$17,424,475
Roncalli STEM Academy – FCI 62%	CONSOLIDATE, relocate students to PAA and Heaton M.S.	0%	Summer of 2021	\$750,000
Beulah Heights Elementary – FCI 52%	FCI priority 1 upgrades	73%		\$833,215
Highland Park Elementary – FCI 54%	FCI priority 1 upgrades; BEST Grant candidate to replace	76%		\$4,042,079 – BEST GRANT CANDIDATE
South Park Elementary – FCI 55%	FCI priority 1 upgrades; PRE-SCHOOL CENTER	69% (will increase with PK)		\$2,110,980
Sunset Park Elementary – FCI 58%	FCI priority 1 upgrades; FRE SCHOOL CENTER FCI priority 1 upgrades; BEST Grant candidate to replace	80%	+	\$5,759,872 – BEST GRANT CANDIDATE

### **TOTAL OPTION #8A PROJECT COSTS**

### \$273,008,172

	NORTH QUAD	RANT SCHOOL	S			CENTRAL QU	JADRANT SCH	IOOLS					EAST QUADE	RANT SCHOO	DLS																	
DRAFT 07 OPTION #8A	CENTENNIAL HIGH SCHOOL - combine with East High School into a new facility with some students going to Central high school	NEW HIGH SCHOOL drawing students from Centennial, East and South	HEROES K-8 ACADEMY	IRVING ELEMENTARY - increase utilization by placing preschool center here	MORTON ELEMENTARY	BESSEMER ACADEMY ELEMENTARY - take 274 of Carlile & Minnequa Elementary students	CARLILE ELEMENTARY - close, relocate students to Bessemer, Columbian and Heritage	CENTRAL HIGH SCHOOL - taking students from Centennial, East and South high schools, district high school CTE Center	COLUMBIAN ELEMENTARY - take 181 of Carlile & Minnequa Elementary students	CORWIN INTERNATIONAL MAGNET SCHOOL - convert to a 6.8 middle school	HERITAGE ELEMENTARY - take 72 of Carille & Minnequa Elementary students	MINNEQUA ELEMENTARY - close, close, relocate students to Bessemer, Columbian and Heritage	BACA ELEMENTARY - take 84 Bradford students	BELMONT ELEMENTARY	BRADFORD ELEMENTARY - dose, relocate students to Baca, Franklin, Haaff and Park View	EAST HIGH SCHOOL - combine with Centennial High School into a new facility with some students going to Central high school	FOUNTAIN INTERNATIONAL MAGNET SCHOOL - Convert to K-5	take 107 Bradford students	HAAFF ELEMENTARY - take 93 Bradford students	HEATON MIDDLE SCHOOL - take students from Roncalli STEM	PARK VIEW ELEMENTARY - take 66 Bradford students	RISLEY INTERNATIONAL ACADEMY OF INNOVATION	BEULAH HEIGHTS ELEMENTARY	GOODNIGHT K-8	HIGHLAND PARK ELE MENTARY	PARAGON LEARNING CENTER (AEC)	PUEBLO ACADEMY OF ARTS - take students from Roncalli STEM	RONCALLI ST EM ACADEMY - Relocate students to PAA	SOUTH HIGH SCHOOL - relocate students to Central and new high schools	NEW HIGH SCHOOL drawing students from Centennial, East and South	SOUTH PARK ELEMENTARY	SUNSET PARK ELEMENTARY
COST OF MODIFICATION	\$1,000,000	\$73,500,000					\$500,000					\$500,000			\$500,000	\$1,000,000												\$750,000	\$1,000,000	\$73,500,000		
YEAR THE MODIFICATION IS IN PLACE	close Summer of 2023	open Fall of 2023	3			take students 2019/2020	close Summer of 2019	take students Fall of 2023	take students 2019/2020	Fall of 2020		close Summer	take students Fall of 2020		close Summer of 2020	close end of 2022/2023	Fall of 2020		take students Fall of 2020	take students Fall of 2021	take students Fall of 2020						take students Fall of 2021	close Summer of 2020	close Summer of 2023	open Fall of 2023		
PSD CAPACITY & ENROLLMENT CALCS	CONSOLIDATE	NEW	K-8	K-5 (add PreK)	К-5	K-5	CONSOLIDATE	9-12	K-5	CONVERT to 6-8	K-5 (add PreK)	CONSOLIDATE	К-5	K-5	CONSOLIDATE	CONSOLIDATE	to K-5	K-5	K-5	6-8	K-5	6-8	K-5	K-8	K-5	9-12	6-8	CONSOLIDATE	CONSOLIDATE	NEW	(add PreK)	К-5
5 YEAR PROJECTED ENROLLMENT (2023/2024 SY)	) 1,014		433	277	401	212	194	700	251	506	292	288	235	451	320	948	349	336	278	558	357	279	303	602	445	82	565	352	1,002		277	407
2018/19 SY ACTUAL ENROLLMENT	1,051		493	304	437	235	212	732	272	590	316	315	260	492	350	999	381	366	305	671	389	337	328	671	484	87	678	436	1,038		303	443
Adjusted 2018/2019 enrollment projection with scenario modifications	5		493	304	437	400	212	732	422	590	316	315	343	492	350	999	381	473	397	671	455	337	328	671	484	87	678		1,038		303	443
Adjusted 5 year enrollment projection with scenario modifications	0	1,000	433	277	401	509	0	1,664	453	506	388	0	312	451	0	0	349	435	361	625	418	279	303	602	445	82	850	0	1,002	1,000	277	407
BENCHMARK Utilization Factor (BUF)	)	85%	95%	95%	95%	95%	95%	85%	95%	95%	95%	95%	95%	95%			95%	95%	95%	85%	95%	85%	95%	95%	95%	95%	85%	85%	85%	85%	95%	95%
BLDG CAPACITY RESTRICTED (2018 calculations)	) 1,704		826	504	523	547	396	2,002	491	579	425	401	343	478	418	1,918	402	473	397	795	453	633	416	440	584	541	935	695	1,754		401	509
BLDG CAPACITY RESTRICTED (after scenario implemented)	)	1,200	826	504	523	547	0	2,002	491	579	425	0	343	478	0	0	402	473	397	795	453	633	416	440	584	541	935		1,754	1,200	401	509
2018 ACTUAL Utilization Factor	r 62%		60%	60%	84%	43%	54%	37%	55%	102%	74%	79%	76%	103%	84%	52%	95%	77%	77%	84%	86%	53%	79%	153%	83%	16%	73%	63%	59%		76%	87%
2023 PROJECTED Actual Utilization Factor (using the 2018 capacity calculations)	8 ) 60%		52%	55%	77%	39%	49%	35%	51%	87%	69%	72%	69%	94%			87%	71%	70%	70%	79%	44%	73%	137%	76%	15%	60%		57%		69%	80%
2023 ADJUSTED Actual Utilization Factor (using the scenario enrollment projections)	)	83%	52%	55%	77%	93%		83%	92%	87%	91%		91%	94%			87%	92%	91%	79%	92%	44%	73%	137%	76%	15%	91%		57%	83%	69%	80%
(-) = Space NEEDED, (+) = Space AVAILABLE in 2018/2019	653		333	200	86	312	184	1,270	219	(11)	109	86	83	(14)	68	919	21	107	92	124	64	296	88	(231)	100	454	257	259	716		98	66
(-) = Space NEEDED, (+) = Space AVAILABLE after scenario	þ					38		338	38		37		31					38	36		35						85					
BUILDING FCI Score																																
2018 FCI Ranking (priorty 1 only)			23	30	16	24	17	13	18	21	28	12	27	10	15	1	22	7	26	6	20	25	14	29	11	19	4	2	5		9	8
2018 FCI Scoring (% of 100, higher is worse)	67%		52% \$11,720,244	19% \$48,496	46% \$3,601,130	36% \$3,269,496	46% \$2,838,187	52% \$33,344,134	42%	40% \$3,948,187	28%	54%	30% \$4,181,049	54% \$6,882,304	47% \$1,820,429	62%	40%	58%	35% \$1,906,857	60%	41% \$2,744,997	35% \$4,676,900	52%	27%	54%	42%	61%	62% \$8,914,081	60% \$18,161,804		55% \$2,110,980	58% \$5,759,872
Priority 1 Costs - 2020 Priority 2 Costs - 2020	\$47,025,973 \$16,202,377		\$4,286,246	\$529,928		\$899,949	\$326,888	\$22,835,860	\$4,411,264 \$1,498,621	\$421,144	\$91,713 \$55,828	\$921,819 \$193,374		\$1,691,383	\$1,820,429	\$61,814,053 \$3,522,533	\$2,924,765 \$578,958	\$6,331,891 \$381,606	\$1,906,857	\$5,186,872 \$6,427,642	\$184,639	\$786,004	\$833,215 \$670,862	\$2,343,459 \$701,447	\$4,042,079 \$6,403,806	\$141,544	\$13,304,032 \$4,120,444	\$3,029,984	\$9,845,960			\$553,630
Recommended Priority 1 Spending - 2020	)		\$11,720,244		1 / /			\$33,344,134	, , , .	. ,	,,.	1		\$6,882,304				\$6,331,891	1	\$5,186,872			\$833,215	,	\$4,042,079	1 1	\$13,304,032		, , , , , , , , , , , , , , , , , , , ,		\$2,110,980	
Recommended Priority 2 Spending - 2020			\$4,286,246					\$22,835,860																			\$4,120,444					
Priority 1 Costs Savings - 2020	\$45,270,128						\$2,838,187					\$921,819			\$1,820,429	\$61,814,053												\$8,914,081	\$18,161,804			
Priority 2 Costs Savings - 2020	\$18,794,758						\$326,888					\$193,374			\$1,097,619	\$3,522,533												\$3,029,984	\$9,845,960			
OPERATIONS & MAINTENANCE Annual Operating Costs Per SF			\$1.30	\$2.85	\$2.10	\$1.25	-	\$1.55	\$1.00	\$3.14	\$6.01		\$2.33	\$2.68	\$1.57		\$2.55	[	\$2.82	\$2.04	\$2.10	\$1.97	\$3.63	\$5.69	\$1.38	\$1.72			\$1.55			\$2.36
Annual Operating Costs Per Student			\$286	\$378	\$267	\$270		\$773	\$173	\$558	\$895		\$323	\$240	\$204		\$288		\$361	\$331	\$287	\$550	\$429	\$398	\$146	\$917			\$368			\$243
Operating Costs Per Student Ranking	g 4		22	12	24	23	18	3	29	6	2	16	17	27	28	5	19	20	14	15	21	7	9	11	30	1	8	10	13		25	26
Total 2018 Operating Costs	\$755,782		\$115,614	\$102,172	\$152,998	\$62,866	\$54,655	\$660,097	\$58,294	\$462,920	\$185,197	\$92,210	\$76,856	\$172,208	\$93,843	\$1,194,862	\$102,254	\$101,713	\$74,444	\$143,734	\$101,162	\$160,949	\$116,458	\$175,235	\$64,848	\$75,768	\$196,267	\$154,587	\$328,389		\$73,774	\$85,113
Operational Cost Savings SPF REPORT	\$755,782						\$54,655					92,210			\$93,843	\$1,194,862												\$154,587	\$328,389			
SPF REPORT			aniania.	1				a da ditu			1								1	1					1							
2018 CDE Plan Assignment	t performance		priority improvement	t	performance	improvement	performance	priority improvement	improvement		performance	turnaround	·	performance		improvement		performance	performance	performance	performance	turnaround	-		turnaround						improvement p	erformance
Plan Assignment Trends	1 year trend		3 year trend	3 year trend	3 year trend	1 year trend	2 year trend	4 year trend	3 year trend		3 year trend	5 year trend	1 year trend	7 year trend	1 year trend	1 year trend		1 year trend	1 year trend	2 year trend	1 year trend	4 year trend	1 year trend	7 year trend	1 year trend	1 year trend	1 year trend	2 year trend	7 year trend		1 year trend	
BUILDING SIZE AND AGE 2018 Gross Building Area SF	283,343		108,684	51,055	61,344	59,705	49,595	370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163	280,725	42,976	51,706	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	112,861	98,449	251,619		47,286	49,725
After Option Modifications Gross Building Area SF	203,545	168,000	108,684	51,055	61,344	55,705		370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163	200,723	42,976	51,700	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	112,001	50,445	251,619	168,000	47,200	49,725
Year Built	t 1971	2023	1945	2004	1951	1931	1931	1905	1956	1954	1992	1976	1959	1956	1952	1959	1971	1953	1961	1961	1947	1992	1954	1955	1959	1956	1961	1965	1959	2023	1967	1959
SCENARIO COSTS				I				I		ſ	1							1	1	1	1				1	ſ						
Total scenario costs	\$\$1,000,000	\$73,500,000	\$16,006,490	\$0	\$0	\$0	\$500,000	\$56,179,994	\$0	\$0	\$0	\$500,000	\$0	\$6,882,304	\$500,000	\$1,000,000	\$0	\$6,331,891	\$0	\$5,186,872	\$0	\$0	\$833,215	\$0	\$4,042,079	\$0	\$17,424,475	\$750,000	\$1,000,000	\$73,500,000	\$2,110,980	\$5,759,872
SITE SIZE								I		I										L						l						
2018/19 Site Size (acres)	) 38.77		14.88	6.23	5.25	8.19	4.68	17.20	4.06	15.50	3.58	1.77	8.35	10.16	5.12	44.88	8.27	8.27	12.20	19.48	1.68	9.75	8.66	9.89	8.02	10.50	20.00	26.29	39.22		9.60	9.60

OPTION 8B - Passed a bond, migrate to a two (2) high school district plus a CTE Center (one new high school, new CTE Center and renovations to Central), priority 1 renovations/upgrades to 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, one of which would be a CTE Center. Central High School would undergo priority 1 & 2 facility upgrades and remain as district high school. Consolidate Centennial, South and East into Central and two new h.s. Address facility upgrade issues for priority 1 items at schools with an FCI higher than 50.

TOTAL PROJECT COSTS FOR TWO NEW HIGH SCHOOLS AND RENOVATION OF CENTRAL = \$73,500,000 + \$73,500,000 + \$56,179,994 = \$203,179,994 TOTAL FCI UPGRADE COSTS TO SCHOOLS WITH FCI OF 50 OR HIGHER = \$64,578,178 TOTAL CONSOLIDATION COSTS = \$5,250,000 PRIORITY 1 & 2 SAVINGS FROM CONSOLIDATIONS = \$176,551,618 out of \$347,605,887

YEARLY OPERATIONAL COST SAVINGS = \$2,674,328 (this number will change due to new schools and upgrades) out of \$6,195,269

	NORTH QUADRANT SCHOOLS			
	SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHA
1	Centennial High School – FCI 67%	CONSOLIDATE, relocate students to Central, new high school and CTE Center	0%	Summer of 2023
13	Heroes K-8 Academy - FCI 52%		52%	
		FCI priority 1 upgrades		
30	Irving Elementary – FCI 19%	PRE-SCHOOL CENTER	55% (will increase with PK)	
17	Morton Elementary – FCI 46%		77%	
	New North Quadrant High School – 1,200 students	Taking students from Centennial and East High Schools	88%	Fall of 2023
	CENTRAL QUADRANT SCHOOLS			
	SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHA
14	Central High School – FCI 52%	FCI priority 1 & 2 upgrades; Taking students from Centennial, East and South high	91%	Fall of 2023
		schools		
24	Bessemer Academy Elementary – FCI 36%	Taking students from Carlile and Minnequa E.S.	93%	Fall of 2019
18	Carlile Elementary – FCI 46%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.	0%	Summer of 2019
19	Columbian Elementary – FCI 42%	Taking students from Carlile and Minnequa E.S.	92%	Fall of 2019
22	Corwin International Magnet – FCI 40%	CONVERT to 6-8	87%	Fall of 2020
28	Heritage Elementary – FCI 28%	Taking students from Carlile and Minnequa E.S.	91%	Fall of 2019
12	Minnequa Elementary – FCI 54%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.; place	0% (will be utilized as PK)	Summer of 2019
		PRE-SCHOOL CENTER in the building		
	EAST QUADRANT SCHOOLS	·	·	
	SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHA
2	East High School – FCI 62%	CONSOLIDATE, relocate students to Central, new high school and CTE Center	0%	Summer of 2023
6	Heaton Middle School – FCI 60%	FCI priority 1 upgrades; taking students from Roncalli STEM; district M.S.CTE Center	79%	Fall of 2021
25	Risley International Academy – FCI 35%		44%	
27	Baca Elementary – FCI 30%	taking students from Bradford	91%	Fall of 2021
10	Belmont Elementary – FCI 54%	FCI priority 1 upgrades;	94%	
16	Bradford Elementary – FCI 47%	CONSOLIDATE, relocate students to Baca, Franklin, Haaff and Park View	0%	Summer of 2021
23	Fountain International Magnet – FCI 40%	CONVERT to K-5	87%	Fall of 2020
7	Franklin School of Innovation – FCI 58%	FCI priority 1 upgrades; taking students from Bradford	92%	Fall of 2021
26	Haaff Elementary – FCI 35%	taking students from Bradford	91%	Fall of 2021
21	Park View Elementary – FCI 41%	taking students from Bradford	92%	Fall of 2021
L			1	
5	South High School – FCI 60%	CONSOLIDATE, relocate students to Central, new high school and CTE Center	0%	Summer of 2023
	New South Quadrant High School CTE Center– 900 students	Taking students from across the district	89%	Fall of 2023
20	Paragon Learning Center – FCI 42%		15%	
29	Goodnight K-8 School – FCI 27%		137%	
4	Pueblo Academy of the Arts – FCI 61%	FCI priority 1 &2 upgrades; Taking students from Roncalli STEM	91%	Fall of 2021
3	Roncalli STEM Academy – FCI 62%	CONSOLIDATE, relocate students to PAA and Heaton M.S.	0%	Summer of 2021
15	Beulah Heights Elementary – FCI 52%	FCI priority 1 upgrades	73%	
11	Highland Park Elementary – FCI 54%	FCI priority 1 upgrades; BEST Grant candidate to replace	75%	
9	South Park Elementary – FCI 55%	FCI priority 1 upgrades; PRE-SCHOOL CENTER	69% (will increase with PK)	
8	Sunset Park Elementary – FCI 58%	FCI priority 1 upgrades; BEST Grant candidate to replace	80%	
õ	JUIISEL FAIK EIEIIIEIILAIY – FUI Jõ%	ן רכו אווטוונץ ב upgraues, הבסד סומות כמוטוטמנפ נס ופאומכפ	ðU%	1

### **TOTAL OPTION #8B PROJECT COSTS**

### \$273,008,172

ANGE	COST ASSOCIATED WITH CHANGE
	\$1,000,000
	\$11,720,244
	\$73,500,000 – BEST GRANT CANDIDATE
ANGE	COST ASSOCIATED WITH CHANGE
	\$56,179,994
	\$500,000
	\$500,000
ANGE	COST ASSOCIATED WITH CHANGE
	\$1,000,000
	\$5,186,872
	\$6,882,304
	\$500,000
	\$6,331,891
	\$1,000,000
	\$73,500,000 – BEST GRANT CANDIDATE
	\$17,424,475
	\$750,000
	\$833,215
	\$4,042,079 – BEST GRANT CANDIDATE
	\$2,110,980
	\$5,759,872 – BEST GRANT CANDIDATE

NORTH QUADRANT SCHO	OLS			CENTRAL QU	JADRANT SCH	OOLS					EAST QUADE	RANT SCHOO	DLS																	
																	-													
DRAFT 07		- increase ores chool	×	ELEMENTARY - Ainnequa	- close, essemer, ge	)L - taking nial, East and	FARY - take 181 Elementary	NAL MAGNET 6-8 middle	RY - take 72 of ementary	ARY - close, ts to Bessemer, ge	take 84	RY	ARY - close, aca, Franklin,	elocate school, Central	ONAL invert to K-5	dents	take 93	DOL - take i STEM	ARY - take 66	AL ACADEMY	VIENTARY		AENTARY	CENTER (AEC)	ARTS - take i STEM	DEMY - PAA	- relocate school, Central	H SCHOOL n across the	TARY	ITARY
CIERNIAL HIGH SCHO I RENT TO REW HIGH SCHO Rents To Rew High School draw WHICH SCHOO	toes k-8 ACADEM	ING ELEMENTARY ization by placing f ter here	RTON ELEMENTAF	SEMER ACADEMY e 274 of Carlile & N nentary students	KLILE ELEMENTARY icate students to B umbian and Herita	IT RAL HIGH SCHOC dents from Centen th high schools	.UMBIAN ELEMEN arlile & Minnequa dents	RWIN INTERNATIO 100L - convert to a ool	tITAGE ELEMENTA lile & Minnequa El dents	NEQUA ELEMENT. .e, relocate studen umbian and Herita	A ELEMENTARY - 1 dford students	MONT ELEMENTAI	NDFORD ELEMENT / Incate students to B iff and Park View	T HIGH SCHOOL - r dents to new high new CTE Center	JNTAIN INTERNATI GNET SCHOOL - Co	e 107 Bradford stu	AFF ELEMENTARY - dford students	rTON MIDDLE SCH	kK VIEW ELEMENT/ dford students	LEY INTERNATION/	<b>ЛАН НЕІ</b> СНТЅ ЕLEI	DDNIGHT K-8	HLAND PARK ELEN	AGON LE ARNING	BLO ACADEMY OF dents from Roncall	VCALLI STEM ACAE ocate students to F	JTH HIGH SCHOOL dents to new high new CTE Center	N CTE CENTER HIG wing students fron rict	JTH PARK ELEMEN	4SET PARK ELEMEN
변 문 불 문 문 량 COST OF MODIFICATION \$1,000,000 \$73,500,00		LIRV Cen	υ	BES	<u>8</u> 500,000	Sol Sol		sc CO	HEI Car	<u>₹ 8 3</u> \$500,000	BA	BEI	<u>쑮 현 후</u> \$500,000	\$1,000,000	MA FO	tak	НА Bra	tu stu	PAI Bra	RIS	BEI	9	<u> </u>	PAI	5tn	\$750,000	<u>\$ 1,000,000</u>	\$73,500,000	<u>so</u>	sul
YEAR THE MODIFICATION IS IN PLACE Summer of 2023 open Fall of 2				take students 2019/2020		take students Fall of 2023	take students 2019/2020	Fall of 2020		Summer of 2019	take students Fall of 2020		Summer of 2020	end of 2022/2023	Fall of 2020		take students Fall of 2020	take students Fall of 2021	take students Fall of 2020						take students Fall of 2021	Summer of 2020		open Fall of 2023		
PSD CAPACITY & ENROLLMENT CALCS CONSOLIDATE NEW	К-8	K-5 (add PreK)	к-5	К-5	CONSOLIDATE	9-12	K-5	CONVERT	K-5 (add PreK)	CONSOLIDATE	К-5	K-5	CONSOLIDATE	CONSOLIDATE	to K E	К-5	K-5	6-8	K-5	6-8	К-5	К-8	K-5	9-12	6-8	CONSOLIDATE	CONSOLIDATE	NEW	(add PreK)	к-5
5 YEAR PROJECTED ENROLLMENT (2023/2024 SY) 1,014	433	277	401	212	194	700	251	506	292	288	235	451	320	948	349	336	278	558	357	279	303	602	445	82	565	352	1,002	- (	277	407
2018/19 SY ACTUAL ENROLLMENT 1,051	493	304	437	235	212	732	272	590	316	315	260	492	350	999	381	366	305	671	389	337	328	671	484	87	678	436	1,038		303	443
Adjusted 2018/2019 enrollment projection with scenario modifications	493	304	437	400	212	732	422	590	316	315	343	492	350	999	381	473	397	671	455	337	328	671	484	87	678		1,038		303	443
Adjusted 5 year enrollment projection with scenario 0 1,050 modifications	433	277	401	509	0	1,814	453	506	388	0	312	451	0	0	349	435	361	625	418	279	303	602	445	82	850	0	0	800	277	407
BENCHMARK Utilization Factor (BUF) 85%	95%	95%	95%	95%	95%	85%	95%	95%	95%	95%	95%	95%			95%	95%	95%	85%	95%	85%	95%	95%	95%	95%	85%	85%	85%	85%	95%	95%
BLDG CAPACITY RESTRICTED (2018 calculations) 1,704	826	504	523	547	396	2,002	491	579	425	401	343	478	418	1,918	402	473	397	795	453	633	416	440	584	541	935	695	1,754		401	509
BLDG CAPACITY RESTRICTED (after scenario implemented) 1,200	826	504	523	547	0	2,002	491	579	425	0	343	478	0	0	402	473	397	795	453	633	416	440	584	541	935		1,754	900	401	509
2018 ACTUAL Utilization Factor 62%	60%	60%	84%	43%	54%	37%	55%	102%	74%	79%	76%	103%	84%	52%	95%	77%	77%	84%	86%	53%	79%	153%	83%	16%	73%	63%	59%		76%	87%
2023 PROJECTED Actual Utilization Factor (using the 2018 capacity calculations) 60%	52%	55%	77%	39%	49%	35%	51%	87%	69%	72%	69%	94%			87%	71%	70%	70%	79%	44%	73%	137%	76%	15%	60%		57%		69%	80%
2023 ADJUSTED Actual Utilization Factor (using the scenario enrollment projections)	52%	55%	77%	93%		91%	92%	87%	91%		91%	94%			87%	92%	91%	79%	92%	44%	73%	137%	76%	15%	91%		0%	89%	69%	80%
(-) = Space NEEDED, (+) = Space AVAILABLE in 2018/2019 653	333	200	86	312	184	1,270	219	(11)	109	86	83	(14)	68	919	21	107	92	124	64	296	88	(231)	100	454	257	259	716		98	66
(-) = Space NEEDED, (+) = Space AVAILABLE after scenario				38		188	38		37		31					38	36		35						85					
BUILDING FCI Score																1		1 .					1							
2018 FCI Ranking (priorty 1 only) 3 2018 FCI Scoring (% of 100, higher is worse) 67%	23	30 19%	16 46%	24	17 46%	13 52%	18 42%	21 40%	28 28%	12 54%	27 30%	10 54%	15 47%	1 62%	22 40%	7 58%	26 35%	6 60%	20 41%	25 35%	14 52%	29 27%	11 54%	19 42%	4 61%	2 62%	5		9	8
Priority 1 Costs - 2020 \$47,025,973	\$11,720,24			\$3,269,496	40% \$2,838,187	\$33,344,134	\$4,411,264	\$3,948,187	\$91,713	\$921,819	\$4,181,049	\$6,882,304	\$1,820,429	\$61,814,053	\$2,924,765	\$6,331,891	\$1,906,857	\$5,186,872	\$2,744,997	\$4,676,900	\$833,215	\$2,343,459		\$2,020,920	\$13,304,032		\$18,161,804			\$5,759,872
Priority 2 Costs - 2020 \$47,022,075	\$4,286,24			\$899,949	\$326,888	\$22,835,860	\$1,498,621	\$421,144	\$55,828	\$193,374		\$1,691,383	\$1,020,425	\$3,522,533	\$578,958	\$381,606	\$155,117	\$6,427,642	\$184,639	\$786,004	\$670,862	\$701,447	\$6,403,806	\$141,544	\$4,120,444	\$3,029,984	\$9,845,960			\$553,630
Recommended Priority 1 Spending - 2020	\$11,720,24		1 1			\$33,344,134			,,.	1		\$6,882,304				\$6,331,891	1	\$5,186,872			\$833,215	, . ,	\$4,042,079	1 7.	\$13,304,032				\$2,110,980	
Recommended Priority 2 Spending - 2020	\$4,286,24	5				\$22,835,860																			\$4,120,444					
Priority 1 Costs Savings - 2020 \$45,270,128					\$2,838,187					\$921,819			\$1,820,429	\$61,814,053												\$8,914,081	\$18,161,804			
Priority 2 Costs Savings - 2020 \$18,794,758					\$326,888					\$193,374			\$1,097,619	\$3,522,533												\$3,029,984	\$9,845,960			
OPERATIONS & MAINTENANCE																1	1	1					1							
Annual Operating Costs Per SF	\$1.30 \$286	\$2.85	\$2.10 \$267	\$1.25 \$270		\$1.55 \$773	\$1.00 \$173	\$3.14 \$558	\$6.01 \$895		\$2.33	\$2.68 \$240	\$1.57 \$204		\$2.55 \$288		\$2.82 \$361	\$2.04 \$331	\$2.10 \$287	\$1.97 \$550	\$3.63 \$429	\$5.69 \$398	\$1.38 \$146	\$1.72 \$917			\$1.55 \$368			\$2.36 \$243
Annual Operating Costs Per Student Operating Costs Per Student Ranking 4	22	12	24	23	18	3773	29	5556	2	16	\$323	3240	28	5	19	20	14	15	21	3330 7	9	11	3140	1	8	10	13		25	26
Total 2018 Operating Costs \$755,782	\$115,614			\$62,866	\$54,655	\$660,097	\$58,294	\$462,920	\$185,197	\$92,210	\$76,856	\$172,208	\$93,843	\$1,194,862	\$102,254	\$101,713	\$74,444	\$143,734	\$101,162	\$160,949	\$116,458	\$175,235	\$64,848	\$75,768	\$196,267	\$154,587	\$328,389		\$73,774	\$85,113
Operational Cost Savings \$755,782					\$54,655					92,210			\$93,843	\$1,194,862												\$154,587	\$328,389			
SPF REPORT							1	1								1														
2018 CDE Plan Assignment performance	priority improveme	performance	e performance	improvement	performance	priority improvement	improvement		performance	turnaround	performance	performance	improvement	improvement		performance	performance	performance	performance	turnaround	performance	performance	turnaround	performance	improvement	turnaround	improvement		improvement	performance
Plan Assignment Trends 1 year trend	3 year tree	d 3 year trend	3 year trend	1 year trend	2 year trend	4 year trend	3 year trend		3 year trend	5 year trend	1 year trend	7 year trend	1 year trend	1 year trend		1 year trend	1 year trend	2 year trend	1 year trend	4 year trend	1 year trend	7 year trend	1 year trend	1 year trend	1 year trend	2 year trend	7 year trend		1 year trend	
BUILDING SIZE AND AGE									1								1						1							
2018 Gross Building Area SF 283,343	108,684		61,344	59,705	49,595	370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163	280,725	42,976	51,706	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	112,861	98,449	251,619		47,286	49,725
After Option Modifications Gross Building Area SF 168,000	108,684	51,055	61,344		-	370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163	10	42,976	40	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	40-1	40-7	251,619	140,000	4057	49,725
Year Built 1971 2023 SCENARIO COSTS	1945	2004	1951	1931	1931	1905	1956	1954	1992	1976	1959	1956	1952	1959	1971	1953	1961	1961	1947	1992	1954	1955	1959	1956	1961	1965	1959	2023	1967	1959
Total scenario costs         \$1,000,000         \$73,500,00	\$16,006,49	0 \$0	\$0	\$0	\$500,000	\$56,179,994	\$0	\$0	\$0	\$500,000	\$0	\$6,882,304	\$500,000	\$1,000,000	\$0	\$6,331,891	\$0	\$5,186,872	\$0	\$0	\$833,215	\$0	\$4,042,079	\$0	\$17,424,475	\$750,000	\$1,000,000	\$73,500,000	\$2,110,980	\$5,759,872
SITE SIZE         2018/19 Site Size (acres)         38.77	14.88	6.23	5.25	8.19	4.68	17.20	4.06	15.50	3.58	1.77	8.35	10.16	5.12	44.88	8.27	8.27	12.20	19.48	1.68	9.75	8.66	9.89	8.02	10.50	20.00	26.29	39.22		9.60	9.60

#### OPTION 9 - Passed a bond, migrate to a two (2) high school district (one new high school and renovations to Central)

This option incorporates consolidations district wide to better align enrollments with capacity of schools. Bond dollars would be spent on the construction of 1 new high school to replace Centennial and East. Central High School and PAA would undergo priority 1 & 2 facility upgrades. Consolidate Centennial, East and South into Central and new h.s. No other facility upgrade improvements.

TOTAL PROJECT COSTS FOR ONE NEW HIGH SCHOOL AND RENOVATION OF CENTRAL and PAA = \$113,750,000 + \$56,179,994 + 17,424,475 = \$187,354,469 TOTAL CONSOLIDATION COSTS = \$5,250,000

### PRIORITY 1 & 2 SAVINGS FROM CONSOLIDATIONS = \$176,551,618 out of \$347,605,887

YEARLY OPERATIONAL COST SAVINGS = \$2,674,328 (this number will change due to new schools and upgrades) out of \$6,195,269

	NORTH QUADRANT SCHOOLS			
	SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHAN
1	Centennial High School – FCI 67%	CONSOLIDATE, relocate students to Central and new high school	0%	Summer of 2023
13	Heroes K-8 Academy -FCI 52%		52%	
30	Irving Elementary – FCI 19%	PRE-SCHOOL CENTER	55% (will increase with PK)	
17	Morton Elementary – FCI 46%		77%	
	New North/East Quadrant High School – 2,000 students	Takes students from Centennial, East and South high schools	92%	Fall of 2023
	CENTRAL QUADRANT SCHOOLS			
	SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHAN
14	Central High School – FCI 52%	FCI priority 1 & 2 upgrades; Taking students from Centennial, South and East high schools	92%	Fall of 2023
24	Bessemer Academy Elementary – FCI 36%	Taking students from Carlile and Minnequa E.S.	93%	Fall of 2019
18	Carlile Elementary – FCI 46%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.	0%	Summer of 2019
19	Columbian Elementary – FCI 42%	Taking students from Carlile and Minnequa E.S.	92%	Fall of 2019
22	Corwin International Magnet – FCI 40%	CONVERT to 6-8	87%	
28	Heritage Elementary – FCI 28%	Taking students from Carlile and Minnequa E.S.	91%	Fall of 2019
12	Minnequa Elementary – FCI 54%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.; place PRE-SCHOOL CENTER in the building	0% (will be utilized as PK)	Summer of 2019
	EAST QUADRANT SCHOOLS			
	SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHAN
2	East High School – FCI 62%	CONSOLIDATE, relocate students to Central and new high school	0%	Summer of 2023
6	Heaton Middle School – FCI 60%	Taking students from Roncalli STEM	79%	Fall of 2021
25	Risley International Academy – FCI 35%		44%	
27	Baca Elementary – FCI 30%	taking students from Bradford	91%	Fall of 2021
10	Belmont Elementary – FCI 54%		94%	
16	Bradford Elementary – FCI 47%	CONSOLIDATE, relocate students to Baca, Franklin, Haaff and Park View	0%	Summer of 2021
23	Fountain International Magnet – FCI 40%	CONVERT to K-5	87%	
7	Franklin School of Innovation – FCI 58%	taking students from Bradford	92%	Fall of 2021
26	Haaff Elementary – FCI 35%	taking students from Bradford	91%	Fall of 2021
21	Park View Elementary – FCI 41%	taking students from Bradford	92%	Fall of 2021
			•	•
5	South High School – FCI 60%	CONSOLIDATE, relocate students to Central and new high school	0%	Summer of 2023
20	Paragon Learning Center – FCI 42%		15%	
29	Goodnight K-8 School – FCI 27%		137%	
4	Pueblo Academy of the Arts – FCI 61%	FCI priority 1 & 2 upgrades; Taking students from Roncalli STEM	91%	Fall of 2021
3	Roncalli STEM Academy – FCI 62%	CONSOLIDATE, relocate students to PAA, Heaton M.S. and Risley	0%	Summer of 2021
15	Beulah Heights Elementary – FCI 52%		73%	
11	Highland Park Elementary – FCI 54%	BEST Grant candidate to replace	76%	
9	South Park Elementary – FCI 55%	PRE-SCHOOL CENTER	69% (will increase with PK)	
8	Sunset Park Elementary – FCI 58%	BEST Grant candidate to replace	80%	
	•		•	

### **TOTAL OPTION #9 PROJECT COSTS**

### \$192,604,469

ANGE	COST ASSOCIATED WITH CHANGE
	\$1,000,000
	\$113,750,000 – BEST GRANT CANDIDATE
ANGE	COST ASSOCIATED WITH CHANGE
	\$56,179,994
	\$500,000
	\$500,000
ANGE	COST ASSOCIATED WITH CHANGE
	\$1,000,000
	\$500,000
	\$1,000,000
	\$17,424,475
	\$750,000

		RANT SCHOOL	c				ADRANT SCH							RANT SCHO																	
	NOKTH QUAL	KANT SCHOOL	5			CENTRAL QU	ADRAINT SCF	10013				1	EAST QUAD	KANT SCHO	013								1								
DRAFT 07	)L - relocate ool and	VG INIAL, EAST LS		chool		MENTARY - Jequa	ose, emer,	taking , East and	Y - take 181 mentary	. MAGNET i middle	take 72 of entary	' - close, o Bessemer,	84		- close, , Franklin,	cate ool and	AL :rt to K-5	\$	e 93	take EM	- take 66	CADEMY	ITARY		TARY	TER (AEC)	TS - take EM	۲ -	locate ool and	×	RY
OPTION #9	CENTENNIAL HIGH SCHOC students to new high schr Central	NEW HIGH SCHOOL TAKING STUDENTS FROM CENTENNIA AND SOUTH HIGH SCHOOLS	HEROES K-8 ACADEMY	IRVING ELEMENTARY - inc utilization by placing pres center here	MORTON ELEMENTARY	BESSEMER ACADEMY ELEI take 274 of Carlile & Minr Elementary students	CARLILE ELEMENTARY - cl relocate students to Besse Columbian and Heritage	CENTRAL HIGH SCHOOL Students from Centennial South high schools	COLUMBIAN ELEMENTAR of Carile & Minnequa Ele students	CORWIN INTERNATIONAL SCHOOL - convert to a 6-8 school	HERITAGE ELEMENTARY - Carlile & Minnequa Eleme students	MINNEQUA ELEMENTARY close, relocate students to Columbian and Heritage	BACA ELEMENTARY - take Bradford students	BELMONT ELEMENTARY	BRADFORD ELEMENTARY relocate students to Baca. Haaff and Park View	EAST HIGH SCHOOL - relo. students to new high schc Central	FOUNTAIN INTERNATION MAGNET SCHOOL - Conve	take 107 Bradford studen	HAAFF ELEMENTARY - tak Bradford students	HEATON MIDDLE SCHOOL students from Roncalli ST	PARK VIEW ELEMENTARY Bradford students	RISLEY INTERNATIONAL A OF INNOVATION	BEULAH HEIGHTS ELEMEN	GOODNIGHT K-8	HIGHLAND PARK ELEMEN	PARAGON LEARNING CEN	PUEBLO ACADEMY OF AR students from Roncalli ST	RONCALLI STEM ACADEM Relocate students to PAA	SOUTH HIGH SCHOOL - re students to new high schc Central	SOUTH PARK ELEMENTAR	SUNSET PARK ELEMENTAI
COST OF MODIFICATION	\$1,000,000	\$113,750,000					\$500,000					\$500,000			\$500,000	\$1,000,000												\$750,000	\$1,000,000		
YEAR THE MODIFICATION IS IN PLACE	close Summer of 2023	open Fall of 2023		$\frown$		take students 2019/2020	close Summer of 2019	take students Fall of 2023	take students 2019/2020	Fall of 2020		Summer of 2019	take students Fall of 2020		Summer of 2020	Summer of 2023	Fall of 2020	take students Fall of 2020	take students Fall of 2020	take students Fall of 2021	take students Fall of 2020						take students Fall of 2021	Summer of 2021	Summer of 2023	$\frown$	
PSD CAPACITY & ENROLLMENT CALCS	CONSOLIDATE	NEW	К-8	K-5 (add PreK)	К-5	К-5	CONSOLIDATE	9-12	K-5	CONVERT to 6-8	K-5 (add PreK)	CONSOLIDATE	К-5	K-5	CONSOLIDATE	CONSOLIDATE	to K-5	К-5	K-5	6-8	K-5	6-8	K-5	K-8	K-5	9-12	6-8	CONSOLIDATE	CONSOLIDATE	(add PreK)	К-5
5 YEAR PROJECTED ENROLLMENT (2023/2024 SY	1,014		433	277	401	212	194	700	251	506	292	288	235	451	320	948	349	336	278	558	357	279	303	602	445	82	565	352	1,002	277	407
2018/19 SY ACTUAL ENROLLMEN Adjusted 2018/2019 enrollment projection with scenario	1,051		493	304	437	235	212	732	272	590	316	315	260	492	350	999	381	366	305	671	389	337	328	671	484	87	678	436	1,038	303	443
modification: Adjusted 5 year enrollment projection with scenaric modification:	0	1,832	493 433	304 277	437 401	400 509	212 0	732 1,832	422 453	590	316 388	315 0	343 312	492 451	350 0	999 0	381 349	473 435	397 361	671 625	455 <b>418</b>	337 279	328 303	671 602	484	87 82	678 <b>850</b>	0	0	303 277	443 407
BENCHMARK Utilization Factor (BUF		85%	95%	95%	95%	95%	95%	85%	95%	95%	95%	95%	95%	95%			95%	95%	95%	85%	95%	85%	95%	95%	95%	95%	85%	85%	85%	95%	95%
BLDG CAPACITY RESTRICTED (2018 calculations	1,704		826	504	523	547	396	2,002	491	579	425	401	343	478	418	1,918	402	473	397	795	453	633	416	440	584	541	935	695	1,754	401	509
BLDG CAPACITY RESTRICTED (after scenario implemented		2,000	826	504	523	547	0	2,002	491	579	425	0	343	478	0	0	402	473	397	795	453	633	416	440	584	541	935			401	509
2018 ACTUAL Utilization Facto	62%		60%	60%	84%	43%	54%	37%	55%	102%	74%	79%	76%	103%	84%	52%	95%	77%	77%	84%	86%	53%	79%	153%	83%	16%	73%	63%	59%	76%	87%
2023 PROJECTED Actual Utilization Factor (using the 2018 capacity calculations	60%		52%	55%	77%	39%	49%	35%	51%	87%	69%	72%	69%	94%			87%	71%	70%	70%	79%	44%	73%	137%	76%	15%	60%			69%	80%
2023 ADJUSTED Actual Utilization Factor (using the scenario enrollment projections		92%	52%	55%	77%	93%		92%	92%	87%	91%		91%	94%			87%	92%	91%	79%	92%	44%	73%	137%	76%	15%	91%			69%	80%
(-) = Space NEEDED, (+) = Space AVAILABLE in 2018/2019	653		333	200	86	312	184	1,270	219	(11)	109	86	83	(14)	68	919	21	107	92	124	64	296	88	(231)	100	454	257	259	716	98	66
(-) = Space NEEDED, (+) = Space AVAILABLE after scenario						38		170	38		37		31					38	36		35						85				
BUILDING FCI Score				1	T			1	1	T	T	T		ľ				T	T	[	1 1			1		1				I	
2018 FCI Ranking (priorty 1 only	3		23	30	16	24	17	13	18	21	28	12	27	10	15	1	22	7	26	6	20	25	14	29	11	19	4	2	5	9	8
2018 FCI Scoring (% of 100, higher is worse Priority 1 Costs - 2020	67% \$47,025,973		52% \$11,720,244	19% \$48,496	46% \$3,601,130	36% \$3,269,496	46% \$2,838,187	52% \$33,344,134	42% \$4,411,264	40% \$3,948,187	28% \$91,713	54% \$921,819	30% \$4,181,049	54% \$6,882,304	47% \$1,820,429	62% \$61,814,053	40% \$2,924,765	58% \$6,331,891	35% \$1,906,857	60% \$5,186,872	41% \$2,744,997	35% \$4,676,900	52% \$833,215	27% \$2,343,459	54% \$4,042,079	42% \$2,020,920	61% \$13,304,032	62% \$8,914,081	60% \$18,161,804	55% \$2,110,980	58% \$5,759,872
Priority 2 Costs - 2020	\$16,202,377		\$4,286,246	\$529,928	\$2,370,071	\$899,949	\$326,888	\$22,835,860	\$1,498,621	\$421,144	\$55,828	\$193,374	\$0	\$1,691,383	\$1,097,619	\$3,522,533	\$578,958	\$381,606	\$155,117	\$6,427,642	\$184,639	\$786,004	\$670,862	\$701,447	\$6,403,806	\$141,544	\$4,120,444	\$3,029,984	\$9,845,960	\$661,658	\$553,630
Recommended Priority 1 Spending - 2020	)							\$33,344,134																			\$13,304,032				
Recommended Priority 2 Spending - 2020	)							\$22,835,860																			\$4,120,444				
Priority 1 Costs Savings - 2020	\$45,270,128						\$2,838,187					\$921,819			\$1,820,429	\$61,814,053															
Priority 2 Costs Savings - 2020 OPERATIONS & MAINTENANCE	\$18,794,758						\$326,888				1	\$193,374			\$1,097,619	\$3,522,533		1										\$3,029,984	\$9,845,960		
Annual Operating Costs Per SI			\$1.30	\$2.85	\$2.10	\$1.25		\$1.55	\$1.00	\$3.14	\$6.01		\$2.33	\$2.68	\$1.57		\$2.55		\$2.82	\$2.04	\$2.10	\$1.97	\$3.63	\$5.69	\$1.38	\$1.72			\$1.55		\$2.36
Annual Operating Costs Per Student			\$286	\$378	\$267	\$270		\$773	\$173	\$558	\$895		\$323	\$240	\$204		\$288		\$361	\$331	\$287	\$550	\$429	\$398	\$146	\$917			\$368		\$243
Operating Costs Per Student Ranking	4		22	12	24	23	18	3	29	6	2	16	17	27	28	5	19	20	14	15	21	7	9	11	30	1	8	10	13	25	26
Total 2018 Operating Cost	\$755,782		\$115,614	\$102,172	\$152,998	\$62,866	\$54,655	\$660,097	\$58,294	\$462,920	\$185,197	\$92,210	\$76,856	\$172,208	\$93,843	\$1,194,862	\$102,254	\$101,713	\$74,444	\$143,734	\$101,162	\$160,949	\$116,458	\$175,235	\$64,848	\$75,768	\$196,267	\$154,587	\$328,389	\$73,774	\$85,113
Operational Cost Saving: SPF REPORT	\$755,782						\$54,655				1	92,210			\$93,843	\$1,194,862		1										\$154,587	\$328,389		
2018 CDE Plan Assignmen	performance		priority improvement	performance	performance	improvement	performance	priority improvement	improvement		performance	turnaround	performance	performance	improvement	improvement		performance	performance	performance	performance	turnaround	performance	performance	turnaround	performance	improvement	turnaround	improvement	improvement	performance
Plan Assignment Trends	1 year trend		3 year trend	3 year trend	3 year trend	1 year trend	2 year trend	4 year trend	3 year trend		3 year trend	5 year trend	1 year trend	7 year trend	1 year trend	1 year trend		1 year trend	1 year trend	2 year trend	1 year trend	4 year trend	1 year trend	7 year trend	1 year trend	1 year trend	1 year trend	2 year trend	7 year trend	1 year trend	
BUILDING SIZE AND AGE				1	T			i.	1		1	T		P				1	T							1					
2018 Gross Building Area St	283,343		108,684	51,055	61,344	59,705	49,595	370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163	280,725	42,976	51,706	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	112,861	98,449	251,619	47,286	49,725
After Option Modifications Gross Building Area Si	1071	260,000	108,684	51,055	61,344	1021	1024	370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163	1050	42,976	1052	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	1000	1005	251,619	1007	49,725
Year Built	1971	2023	1945	2004	1951	1931	1931	1905	1956	1954	1992	1976	1959	1956	1952	1959	1971	1953	1961	1961	1947	1992	1954	1955	1959	1956	1961	1965	1959	1967	1959
Total scenario costs	\$1,000,000	\$113,750,000	\$0	\$0	\$0	\$0	\$500,000	\$56,179,994	\$0	\$0	\$0	\$500,000	\$0	\$0	\$500,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,424,475	\$750,000	\$1,000,000	\$0	\$0
SITE SIZE	20.77		14.00	6.22	F 25	0.10	4.00	17.00	4.00	45.50	2.50	1 77	0.25	10.10	5.42	44.00	0.07	0.27	12.20	10.10	1.00	0.75	9.55	0.52	0.02	10.50	20.00	26.20	20.22	0.00	0.60
2018/19 Site Size (acres	38.77	1	14.88	6.23	5.25	0.19	4.08	17.20	4.06	15.50	3.58	1.//	6.35	10.16	5.12	44.88	0.27	0.27	12.20	19.48	1.68	9.75	0.00	9.89	ð.UZ	10.50	20.00	20.29	39.22	9.00	9.00

OPTION 10 - Passed a bond, remain a 4-high school district. Build three new high schools plus renovations to Central), priority 1 renovations/upgrades to 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 3 new small high schools. Central High School would undergo priority 1 & 2 facility upgrades, incorporate Roncalli STEM Middle School and become a 6-12 school. New replacement high schools on Centennial, South and East sites. Address facility upgrade issues for priority 1 items at schools with an FCI higher than 50.

TOTAL PROJECT COSTS FOR THREE NEW HIGH SCHOOLS AND RENOVATION OF CENTRAL = \$61,250,000 + \$61,250,000 + \$61,250,000 + \$56,179,994 = \$239,929,994 TOTAL FCI UPGRADE COSTS TO SCHOOLS WITH FCI OF 50 OR HIGHER (NOT INCLUDING CENTRAL) = \$50,984,639 TOTAL CONSOLIDATION COSTS = \$6,000,000

PRIORITY 1 & 2 SAVINGS FROM CONSOLIDATIONS = \$182,379,983 out of \$347,605,887

YEARLY OPERATIONAL COST SAVINGS = \$2,818,062 (this number will change due to new schools and upgrades) out of \$6,195,269

NORTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Centennial High School – FCI 67%	REPLACE - New Centennial H.S. on existing site	0%	Summer of 2023	\$1,000,000
New North Quadrant High School – 1,000 students	Balance high school student population across district	92%	Fall of 2023	\$61,250,000 – BEST GRANT CANDIDATE
Heroes K-8 Academy - FCI 52%	FCI priority 1 upgrades	52%		\$11,720,244
Irving Elementary – FCI 19%	PRE-SCHOOL CENTER	55% (will increase with PK)		
Morton Elementary – FCI 46%		77%		
CENTRAL QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Central High School – FCI 52%	FCI priority 1 & 2 upgrades; reduce Central to 1,000 student h.s.; bring in Roncalli	63%	Fall of 2023	\$56,179,994
	STEM M.S. and make 6-12; (option to add H.S. CTE Center to Central H.S.)	(916 h.s. + 352 m.s.)		
Bessemer Academy Elementary – FCI 36%	Taking students from Carlile and Minnequa E.S.	93%	Fall of 2019	
Carlile Elementary – FCI 46%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.	0%	Summer of 2019	\$500,000
Columbian Elementary – FCI 42%	Taking students from Carlile and Minnequa E.S.	92%	Fall of 2019	
Corwin International Magnet – FCI 40%	CONVERT to a 6-8 Middle School	87%	Fall of 2020	
Heritage Elementary – FCI 28%	Taking students from Carlile and Minnequa E.S.	91%	Fall of 2019	
Minnequa Elementary – FCI 54%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.; place PRE-SCHOOL CENTER in the building	0% (will be utilized as PK)	Summer of 2019	\$500,000
EAST QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
East High School – FCI 62%	REPLACE - New East H.S. on existing site	0%	Summer of 2023	\$1,000,000
New East Quadrant High School – 1,000 students	Balance high school student population across district	92%	Fall of 2023	\$61,250,000 – BEST GRANT CANDIDATE
Heaton Middle School – FCI 60%	FCI priority 1 upgrades	70%		\$5,186,872
Risley International Academy – FCI 35%		44%		
Baca Elementary – FCI 30%	taking students from Bradford	91%	Fall of 2021	
Belmont Elementary – FCI 54%	FCI priority 1 upgrades	94%		\$6,882,304 – BEST GRANT CANDIDATE
Bradford Elementary – FCI 47%	CONSOLIDATE, relocate students to Baca, Franklin, Haaff and Park View	0%	Summer of 2021	\$500,000
Fountain International Magnet – FCI 40%	CONVERT to K-5 elementary school	87%	Fall of 2020	
Franklin School of Innovation – FCI 58%	FCI priority 1 upgrades; taking students from Bradford	92%	Fall of 2021	\$6,331,891 – BEST GRANT CANDIDATE
Haaff Elementary – FCI 35%	taking students from Bradford	91%	Fall of 2021	
Park View Elementary – FCI 41%	taking students from Bradford	92%	Fall of 2021	
SOUTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
South High School – FCI 60%	REPLACE - New South H.S. on existing site	0%	Summer of 2022	\$1,000,000
New South Quadrant High School – 1,000 students	Balance high school student population across district	92%	Fall of 2023	\$61,250,000 – BEST GRANT CANDIDATE
Paragon Learning Center – FCI 42%		15%		
Goodnight K-8 School – FCI 27%		137%		
Pueblo Academy of the Arts – FCI 61%	FCI priority 1 upgrades	91%	Fall of 2021	\$13,304,032
Roncalli STEM Academy – FCI 62%	CONSOLIDATE, relocate students to Central	0%	Summer of 2021	\$750,000
Beulah Heights Elementary – FCI 52%	FCI priority 1 upgrades	73%		\$833,215
Highland Park Elementary – FCI 54%	FCI priority 1 upgrades; BEST Grant candidate to replace	76%	1	\$4,042,079 – BEST GRANT CANDIDATE
South Park Elementary – FCI 55%	FCI priority 1 upgrades; PRE-SCHOOL CENTER	69% (will increase with PK)		\$2,110,980
countraine Lennentary 1010070				\$5,759,872 – BEST GRANT CANDIDATE

# **TOTAL OPTION #10 PROJECT COSTS**

### \$296,914,633

	NORTH QUAD	RANT SCHOOLS	s			CENTRAL QUA	ADRANT SCH	OOLS					EAST QUAD	RANT SCHO	DLS																		
DRAFT 06 OPTION #10	AL HIGH SCHOOL - relocate centennial high school	l SCHOOL replacing	-8 ACADEMY	EMENTARY - increase by placing preschool e	ELEMENTARY	t ACADEMY ELEMENTARY - of Carille & Minnequa y students	ELEMENTARY - close, students to Bessemer, an and Heritage	HIGH SCHOOL - renovate, III STEM M.S. here as well	AN ELEMENTARY - take 181 & Minnequa Elementary	NTERNATIONAL MAGNET convert to a 6-8 middle	ELEMENTARY - take 72 of Minnequa Elementary	A ELEMENTARY - close, cate students to Bessemer, n and Heritage	MENTARY - take 84 tudents	ELEMENTARY	D ELEMENTARY - close, tudents to Baca, Franklin, Park View	1 SCHOOL - relocate into high school	I SCHOOL replacing East	4 INTERNATIONAL SCHOOL	sradford students	EMENTARY - take 93 tudents	MDDLE SCHOOL - take rom Roncalli STEM	V ELEMENTARY - take 66 tudents	FERNATIONAL ACADEMY ATION	EIGHTS ELEMENTARY	HT K-8	D PARK ELEMENTARY	ILEARNING CENTER (AEC)	CADEMY OF ARTS - take rom Roncalli STEM	STEM ACADEMY - tudents to PAA	GH SCHOOL - relocate into 1 high school	I SCHOOL replacing South	RK ELEMENTARY	ARK ELEMENTARY
	CENTENN into new	NEW HIGI Centennia	HEROES K	IRVING El utilizatior center he	MORTON	BESSEME take 274 ( Elementa	CARLILE E relocate s Columbia	CENTRAL put Ronce	COLUMBI of Carlile students	CORWIN I SCHOOL - school	HERITAGE Carlile & I students	MINNEQL close, relc Columbia	BACA ELE Bradford	BELMON	BRADFOR relocate s Haaff and	EAST HIGI new East	NEW HIGI	FOUNTAI	take 107	HAAFF EL Bradford	HEATON I students	PARK VIE	OF INNOV	веисан н	GOODNIG	HIGHLAN	PARAGON	PUEBLO A	RONCALL	SOUTH HI new Sout	NEW HIGI	SOUTH P/	SUNSET P
COST OF MODIFICATION	\$1,000,000	\$61,250,000					\$500,000					\$500,000			\$500,000	\$1,000,000	\$61,250,000				\$750,000								\$750,000	\$1,000,000	\$61,250,000		
YEAR THE MODIFICATION IS IN PLACE	close Summer of 2023	open Fall of 2023	•			take students 2019/2020	close Summer of 2019	take students Fall of 2023	take students 2019/2020	Fall of 2020		close Summer	take students Fall of 2020		Summer of 2020	Summer of 2023	open Fall of 2023		take students Fall of 2020	take students Fall of 2020	Summer of 2021	take students Fall of 2020						take students Fall of 2021	Summer of 9	Summer of 2023	open Fall of 2023		
PSD CAPACITY & ENROLLMENT CALCS	REPLACE	NEW	К-8	K-5 (add PreK)	к-5	K-5	CONSOLIDATE	6-12	К-5	CONVERT	K-5 (add PreK)	CONSOLIDATE	К-5	К-5	CONSOLIDATE	REPLACE	NEW	К-3	К-5	К-5	CONSOLIDATE	К-5	6-8	K-5	К-8	K-5	9-12	6-8	CONSOLIDATE	REPLACE	NEW	(add PreK)	к-5
5 YEAR PROJECTED ENROLLMENT (2023/2024 SY)	1,014		433	277	401	212	194	700	251	506	292	288	235	451	320	948		349	336	278	558	357	279	303	602	445	82	565	352	1,002	- (	277	407
2018/19 SY ACTUAL ENROLLMENT	1,051		493	304	437	235	212	732	272	590	316	315	260	492	350	999		381	366	305	671	389	337	328	671	484	87	678	436	1,038		303	443
Adjusted 2018/2019 enrollment projection with scenario			493	304	437	400	212	732	422	590	316	315	343	492	350	999		381	473	397		455	337	328	671	484	87	678		1,038		303	443
modifications Adjusted 5 year enrollment projection with scenario	0	916	433	277	401	509	0	1,268	453	506	388	0	312	451	0	0	916	349	435	361	0	418	279	303	602	445	82	917	0	1,002	916	277	407
modifications BENCHMARK Utilization Factor (BUF)		85%	95%	95%	95%	95%	95%	85%	95%	95%	95%	95%	95%	95%			85%	95%	95%	95%	85%	95%	85%	95%	95%	95%	95%	85%	85%	85%	85%	95%	95%
BLDG CAPACITY RESTRICTED (2018 calculations)	1,704		826	504	523	547	396	2,002	491	579	425	401	343	478	418	1,918		402	473	397	795	453	633	416	440	584	541	935	695	1,754		401	509
BLDG CAPACITY RESTRICTED (after scenario implemented)		1,000	826	504	523	547	0	2,002	491	579	425	0	343	478	0	0	1,000	402	473	397		453	633	416	440	584	541	935		1,754	1,000	401	509
2018 ACTUAL Utilization Factor	62%		60%	60%	84%	43%	54%	37%	55%	102%	74%	79%	76%	103%	84%	52%		95%	77%	77%	84%	86%	53%	79%	153%	83%	16%	73%	63%	59%		76%	87%
2023 PROJECTED Actual Utilization Factor (using the 2018 capacity calculations)	60%		52%	55%	77%	39%	49%	35%	51%	87%	69%	72%	69%	94%				87%	71%	70%		79%	44%	73%	137%	76%	15%	60%		57%		69%	80%
2023 ADJUSTED Actual Utilization Factor (using the scenario enrollment projections)		92%	52%	55%	77%	93%		63%	92%	87%	91%		91%	94%			92%	87%	92%	91%		92%	44%	73%	137%	76%	15%	98%		57%	92%	69%	80%
(-) = Space NEEDED, (+) = Space AVAILABLE in 2018/2019	653		333	200	86	312	184	1,270	219	(11)	109	86	83	(14)	68	919		21	107	92	124	64	296	88	(231)	100	454	257	259	716		98	66
(-) = Space NEEDED, (+) = Space AVAILABLE after scenario						38		734	38		37		31						38	36		35						18					
BUILDING FCI Score				1			L		1		1				1				<u> </u>	L					L								
2018 FCI Ranking (priorty 1 only)	3		23	30	16	24	17	13	18	21	28	12	27	10	15	1		22	7	26	6	20	25	14	29	11	19	4	2	5		9	8
2018 FCI Scoring (% of 100, higher is worse)	67%		52%	19%	46%	36%	46%	52%	42%	40%	28%	54%	30%	54%	47%	62%		40%	58%	35%	60%	41%	35%	52%	27%	54%	42%	61%	62%	60%		55%	58%
Priority 1 Costs - 2020 Priority 2 Costs - 2020 Priority 2 Costs - 2020	\$47,025,973 \$16,202,377		\$11,720,244 \$4,286,246	\$48,496 \$529,928	\$3,601,130 \$2,370,071	\$3,269,496 \$899,949	\$2,838,187 \$326,888	\$33,344,134 \$22,835,860	\$4,411,264 \$1,498,621	\$3,948,187 \$421,144	\$91,713 \$55,828	\$921,819 \$193,374	\$4,181,049 \$0	\$6,882,304 \$1,691,383	\$1,820,429 \$1,097,619	\$61,814,053 \$3,522,533		\$2,924,765 \$578,958	\$6,331,891 \$381,606	\$1,906,857 \$155,117	\$5,186,872 \$6,427,642	\$2,744,997 \$184,639	\$4,676,900 \$786,004	\$833,215 \$670,862	\$2,343,459 \$701,447	\$4,042,079 \$6,403,806	\$2,020,920 \$141,544	\$13,304,032 \$4,120,444	\$8,914,081 \$3,029,984	\$18,161,804 \$9,845,960		\$2,110,980 \$661,658	\$5,759,872 \$553,630
Recommended Priority 1 Spending - 2020	\$10,202,377		\$11,720,244	\$525,526	\$2,570,071	3833,3 <del>4</del> 3	\$520,000	\$33,344,134	\$1,450,021	<b>J</b> 421,144	\$55,620	\$155,574	ŰÇ	\$6,882,304	\$1,057,015	\$23		\$576,556	\$6,331,891	\$155,117	50,427,042	\$104,035	\$780,004	\$833,215	\$701,447	\$4,042,079	Ş141,544	\$13,304,032	\$3,02 <i>3,3</i> 04	Ş9,8 <b>4</b> 9,900		\$2,110,980	\$5,759,872
Recommended Priority 2 Spending - 2020								\$22,835,860																									
Priority 1 Costs Savings - 2020	\$45,270,128						\$2,838,187					\$921,819			\$1,820,429	\$61,814,053					\$5,186,872								\$8,914,081	\$18,161,804			
Priority 2 Costs Savings - 2020	\$18,794,758						\$326,888					\$193,374			\$1,097,619	\$3,522,533					\$6,427,642								\$3,029,984	\$9,845,960			
OPERATIONS & MAINTENANCE Annual Operating Costs Per SF			\$1.30	\$2.85	\$2.10	\$1.25		\$1.55	\$1.00	\$3.14	\$6.01		\$2.33	\$2.68	\$1.57			\$2.55		\$2.82	\$2.04	\$2.10	\$1.97	\$3.63	\$5.69	\$1.38	\$1.72			\$1.55			\$2.36
Annual Operating Costs Per Student			\$286	\$378	\$267	\$270		\$773	\$173	\$558	\$895		\$323	\$240	\$204			\$288		\$361	\$331	\$287	\$550	\$429	\$398	\$146	\$917			\$368			\$243
Operating Costs Per Student Ranking	4		22	12	24	23	18	3	29	6	2	16	17	27	28	5		19	20	14	15	21	7	9	11	30	1	8	10	13		25	26
Total 2018 Operating Costs	\$755,782		\$115,614	\$102,172	\$152,998	\$62,866	\$54,655	\$660,097	\$58,294	\$462,920	\$185,197	\$92,210	\$76,856	\$172,208	\$93,843	\$1,194,862		\$102,254	\$101,713	\$74,444	\$143,734	\$101,162	\$160,949	\$116,458	\$175,235	\$64,848	\$75,768	\$196,267	\$154,587	\$328,389		\$73,774	\$85,113
Operational Cost Savings	\$755,782						\$54,655					92,210			\$93,843	\$1,194,862					143,734								\$154,587	\$328,389			
SPF REPORT 2018 CDE Plan Assignment	performance		priority	performance	performance	improvement	performance	priority	improvement		performance	turnaround	performance	performance	improvement	improvement			performance	performance	performance	performance	turnaround	performance	performance	turnaround	performance	improvement	turnaround	improvement		improvement	performance
			improvement	t				improvement												-													
Plan Assignment Trends BUILDING SIZE AND AGE	1 year trend		5 year trend	3 year trend	s year trend	± year trend	∠ year trend	4 year trend	s year trend		s year trend	5 year trend	1 year trend	7 year trend	± year trend	i year trend			± year trend	1 year trend	∠ year trend	± year trend	4 year trend	± year trend	7 year trend	1 year trend	± year trend	i year trend	2 year trend	7 year trend		1 year trend	
2018 Gross Building Area SF	283,343		108,684	51,055	61,344	59,705	49,595	370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163	280,725		42,976	51,706	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	112,861	98,449	251,619		47,286	49,725
After Option Modifications Gross Building Area SF		140,000	108,684	51,055	61,344			370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163		140,000	42,976		44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290			251,619	140,000		49,725
Year Built	1971	2023	1945	2004	1951	1931	1931	1905	1956	1954	1992	1976	1959	1956	1952	1959	2023	1971	1953	1961	1961	1947	1992	1954	1955	1959	1956	1961	1965	1959	2023	1967	1959
SCENARIO COSTS											1				1					[		1			[								
Total scenario costs	\$1,000,000	\$61,250,000	\$11,720,244	\$0	\$0	\$0	\$500,000	\$56,179,994	\$0	\$0	\$0	\$500,000	\$0	\$6,882,304	\$500,000	\$1,000,023	\$61,250,000	\$0	\$6,331,891	\$0	\$750,000	\$0	\$0	\$833,215	\$0	\$4,042,079	\$0	\$13,304,032	\$750,000	\$1,000,000	\$61,250,000	\$2,110,980	\$5,759,872
SITE SIZE							l			L	I			I	I					I	I	I			l								
2018/19 Site Size (acres)	38.77		14.88	6.23	5.25	8.19	4.68	17.20	4.06	15.50	3.58	1.77	8.35	10.16	5.12	44.88		8.27	8.27	12.20	19.48	1.68	9.75	8.66	9.89	8.02	10.50	20.00	26.29	39.22		9.60	9.60

OPTION 11 - Passed a bond, remain a 4-high school district. Build two new high schools plus renovations to Central and South), priority 1 renovations/upgrades to 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 small high schools. Central and South High Schools would undergo priority 1 & 2 facility upgrades, incorporate Roncalli STEM Middle School into Central and become a 6-12 school. 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.

TOTAL PROJECT COSTS FOR TWO NEW H.S. AND RENOVATION OF CENTRAL AND SOUTH = \$61,250,000 + \$61,250,000 + \$56,179,994 + \$28,007,764 = \$206,687,758 TOTAL FCI UPGRADE COSTS TO SCHOOLS WITH FCI OF 50 OR HIGHER (NOT INCLUDING CENTRAL AND SOUTH) = \$56,171,488 TOTAL CONSOLIDATION COSTS = \$4,250,000

PRIORITY 1 & 2 SAVINGS FROM CONSOLIDATIONS = \$148,543,853 out of \$347,605,887

YEARLY OPERATIONAL COST SAVINGS = \$2,345,939 (this number will change due to new schools and upgrades) out of \$6,195,269

NORTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Centennial High School – FCI 67%	REPLACE - New Centennial high school on existing site	0%	Summer of 2023	\$1,000,000
New North Quadrant High School – 1,000 students	Balance high school student population across district	89%	Fall of 2023	\$61,250,000 – BEST GRANT CANDIDATE
Heroes K-8 Academy - FCI 52%	FCI priority 1 upgrades	52%		\$11,720,244
Irving Elementary – FCI 19%	PRE-SCHOOL CENTER	55% (will increase with PK)		
Morton Elementary – FCI 46%		77%		
CENTRAL QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Central High School – FCI 52%	FCI priority 1 & 2 upgrades; taking some students from Centennial and East high schools; bring in Roncalli STEM M.S. and make 6-12	78% (888 h.s. + 352 m.s.)	Fall of 2023	\$56,179,994
Bessemer Academy Elementary – FCI 36%	Taking students from Carlile and Minnequa E.S.	93%	Fall of 2019	
Carlile Elementary – FCI 46%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.	0%	Summer of 2019	\$500,000
Columbian Elementary – FCI 42%	Taking students from Carlile and Minnequa E.S.	92%	Fall of 2019	
Corwin International Magnet – FCI 40%	CONVERT to a 6-8 Middle School	87%	Fall of 2020	
Heritage Elementary – FCI 28%	Taking students from Carlile and Minnequa E.S.	91%	Fall of 2019	
Minnequa Elementary – FCI 54%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.; place PRE-SCHOOL CENTER in the building	0% (will be utilized as PK)	Summer of 2019	\$500,000
EAST QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
East High School – FCI 62%	REPLACE - New East high school on existing site	0%	Summer of 2023	\$1,000,000
New East Quadrant High School – 1,000 students	Balance high school student population across district	89%	Fall of 2023	\$61,250,000 – BEST GRANT CANDIDATE
Heaton Middle School – FCI 60%	FCI priority 1 upgrades	70%		\$5,186,872
Risley International Academy – FCI 35%		44%		
Baca Elementary – FCI 30%	taking students from Bradford	91%	Fall of 2021	
Belmont Elementary – FCI 54%	FCI priority 1 upgrades	94%		\$6,882,304 – BEST GRANT CANDIDATE
Bradford Elementary – FCI 47%	CONSOLIDATE, relocate students to Baca, Franklin, Haaff and Park View	0%	Summer of 2021	\$500,000
Fountain International Magnet – FCI 40%	CONVERT to K-5 elementary school	87%	Fall of 2020	
Franklin School of Innovation – FCI 58%	FCI priority 1 upgrades; taking students from Bradford	92%	Fall of 2021	\$6,331,891 – BEST GRANT CANDIDATE
Haaff Elementary – FCI 35%	taking students from Bradford	91%	Fall of 2021	
Park View Elementary – FCI 41%	taking students from Bradford	92%	Fall of 2021	
SOUTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
South High School – FCI 60%	FCI priority 1 &2 upgrades; Balance high school student population across district	57%	Fall of 2023	\$28,007,764 (look at downsizing as wel
Paragon Learning Center – FCI 42%		15%		
Goodnight K-8 School – FCI 27%		137%		
Pueblo Academy of the Arts – FCI 61%	FCI priority 1 upgrades	91%	Fall of 2021	\$13,304,032
Roncalli STEM Academy – FCI 62%	CONSOLIDATE, relocate students to Central	0%	Summer of 2021	\$750,000
Beulah Heights Elementary – FCI 52%	FCI priority 1 upgrades	73%		\$833,215
Highland Park Elementary – FCI 54%	FCI priority 1 upgrades; BEST Grant candidate to replace	76%		\$4,042,079 – BEST GRANT CANDIDATE
South Park Elementary – FCI 55%	FCI priority 1 upgrades; PRE-SCHOOL CENTER	69% (will increase with PK)		\$2,110,980
Sunset Park Elementary – FCI 58%	FCI priority 1 upgrades; BEST Grant candidate to replace	80%	1	\$5,759,872 – BEST GRANT CANDIDATE

# **TOTAL OPTION #11 PROJECT COSTS**

## \$267,109,246

		RANT SCHOOL	\$				JADRANT SCH							RANT SCHOO	าเร																	
	NORTH QUAL	ANT SCHOOL						10013		-				NAMI SCHOO				-		-												
DRAFT 06 OPTION #11	CENTENNIAL HIGH SCHOOL - relocate Into new Centennial high school with some students going to Central	NEW HIGH SCHOOL replacing Centennial	HEROES K-8 ACADEMY	IRVING ELEMENTARY - increase utilization by placing preschool center here	MORTON ELEMENTARY	BESSEMER ACADEMY ELEMENTARY - take 274 of Carlile & Minnequa Elementary students	CARLILE ELEMENTARY - close, relocate students to Bessemer, Columbian and Heritage	CENTRAL HIGH SCHOOL - taking students from Centennial and East high schods; locate Roncalli STEM M.S. here as well	COLUMBIAN ELEMENTARY - take 181 of Carlile & Minnequa Elementary students	CORWIN INTERNATIONAL MAGNET SCHOOL - convert to a 6.8 middle school	HERITAGE ELEMENTARY - take 72 of Carilie & Minnequa Elementary students	MINNEQUA ELEMENTARY - close, close, relocate students to Bessemer, Columbian and Heritage	BACA ELEMENTARY - take 84 Bradford students	BELMONT ELEMENTARY	BRADFORD ELEMENTARY - close, relocate students to Baca, Franklin, Haaff and Park View	EAST HIGH SCHOOL - relocate into new East high school with some students going to Central and South	NEW HIGH SCHOOL replacing East	FOUNTAIN INTERNATIONAL MAGNET SCHOOL - Convert to K-5	take 107 Bradford students	HAAFF ELEMENTARY - take 93 Bradford students	HEATON MIDDLE SCHOOL	PARK VIEW ELEMENTARY - take 66 Bradford students	RISLEY INTERNATIONAL ACADEMY OF INNOVATION	BEULAH HEIGHTS ELEMENTARY	GOODNIGHT K-8	HIGHLAND PARK ELEMENTARY	PARAGON LEARNING CENTER (AEC)	PUEBLO ACADEMY OF ARTS - take students from Roncalli STEM	RONCALLI ST EM ACADEMY - Relocate students to Central H.S.; convert to 6-12 campus	зоитн нісн зсноог	SOUTH PARK ELEMENTARY	SUNSET PARK ELEMENTARY
COST OF MODIFICATION	\$1,000,000	\$61,250,000					\$500,000					\$500,000			\$500,000	\$1,000,000	\$61,250,000												\$750,000			
YEAR THE MODIFICATION IS IN PLACE	close Summer of 2023	open Fall of 2023				take students 2019/2020	close Summer of 2019	take students Fall of 2023	take students 2019/2020	Fall of 2020		close Summer	take students Fall of 2020		Summer of 2020	Summer of 2023	open Fall of 2023	Fall of 2020	take students Fall of 2020			take students Fall of 2020						take students Fall of 2021	Summer of 2021			
PSD CAPACITY & ENROLLMENT CALCS	REPLACE	NEW	K-8	K-5 (add PreK)	К-5	K-5	CONSOLIDATE	CONVERT to 6-12	K-5	CONVERT to 6-8	K-5 (add PreK)	CONSOLIDATE	К-5	K-5	CONSOLIDATE	REPLACE	NEW	to K-5	К-5	K-5	6-8	K-5	6-8	K-5	К-8	K-5	9-12	6-8	CONSOLIDATE	9-12	(add PreK)	к-5
5 YEAR PROJECTED ENROLLMENT (2023/2024 SY)	1,014		433	277	401	212	194	700	251	506	292	288	235	451	320	948		349	336	278	558	357	279	303	602	445	82	565	352	1,002	277	407
2018/19 SY ACTUAL ENROLLMENT	1,051		493	304	437	235	212	732	272	590	316	315	260	492	350	999		381	366	305	671	389	337	328	671	484	87	678	436	1,038	303	443
Adjusted 2018/2019 enrollment projection with scenario modifications			493	304	437	400	212	732	422	590	316	315	343	492	350	999		381	473	397	671	455	337	328	671	484	87	678		1,038	303	443
Adjusted 5 year enrollment projection with scenario modifications	0	887	433	277	401	509	0	1,240	453	506	388	0	312	451	0	0	887	349	435	361	558	418	279	303	602	445	82	917	0	1,002	277	407
BENCHMARK Utilization Factor (BUF)		85%	95%	95%	95%	95%	95%	85%	95%	95%	95%	95%	95%	95%			85%	95%	95%	95%	85%	95%	85%	95%	95%	95%	95%	85%	85%	85%	95%	95%
BLDG CAPACITY RESTRICTED (2018 calculations)	1,704		826	504	523	547	396	2,002	491	579	425	401	343	478	418	1,918		402	473	397	795	453	633	416	440	584	541	935	695	1,754	401	509
BLDG CAPACITY RESTRICTED (after scenario implemented)		1,000	826	504	523	547	0	1,600	491	579	425	0	343	478	0	0	1,000	402	473	397	795	453	633	416	440	584	541	935		1,754	401	509
2018 ACTUAL Utilization Factor	62%		60%	60%	84%	43%	54%	37%	55%	102%	74%	79%	76%	103%	84%	52%		95%	77%	77%	84%	86%	53%	79%	153%	83%	16%	73%	63%	59%	76%	87%
2023 PROJECTED Actual Utilization Factor (using the 2018 capacity calculations)	60%		52%	55%	77%	39%	49%	35%	51%	87%	69%	72%	69%	94%				87%	71%	70%	70%	79%	44%	73%	137%	76%	15%	60%		57%	69%	80%
2023 ADJUSTED Actual Utilization Factor (using the scenario enrollment projections)		89%	52%	55%	77%	93%		78%	92%	87%	91%		91%	94%			89%	87%	92%	91%	70%	92%	44%	73%	137%	76%	15%	98%		57%	69%	80%
(-) = Space NEEDED, (+) = Space AVAILABLE in 2018/2019	653		333	200	86	312	184	1,270	219	(11)	109	86	83	(14)	68	919		21	107	92	124	64	296	88	(231)	100	454	257	259	716	98	66
(-) = Space NEEDED, (+) = Space AVAILABLE after scenario						38		360	38		37		31						38	36		35						18		752		
BUILDING FCI Score				1				1			1				1				1	1	1									1	I	
2018 FCI Ranking (priorty 1 only)	3		23	30	16	24	17	13	18	21	28	12	27	10	15	1		22	7	26	6	20	25	14	29	11	19	4	2	5	9	8
2018 FCI Scoring (% of 100, higher is worse)	67%		52% \$11,720,244	19% \$48,496	46% \$3,601,130	36% \$3,269,496	46% \$2,838,187	52% \$33,344,134	42%	40% \$3,948,187	28%	54%	30% \$4,181,049	54% \$6,882,304	47% \$1,820,429	62% \$61,814,053		40%	58%	35%	60% \$5,186,872	41%	35%	52%	27% \$2,343,459	54% \$4,042,079	42%	61% \$13,304,032	62% \$8,914,081	60% \$18,161,804	55% \$2,110,980	58% \$5,759,872
Priority 1 Costs - 2020 Priority 2 Costs - 2020 Priority 2 Costs - 2020	\$47,025,973 \$16,202,377		\$4,286,246	\$48,496	\$2,370,071	\$899,949	\$326,888	\$22,835,860	\$4,411,264 \$1,498,621	\$421,144	\$91,713 \$55,828	\$921,819 \$193,374	\$4,181,049	\$1,691,383	\$1,820,429	\$3,522,533		\$2,924,765 \$578,958	\$6,331,891 \$381,606	\$1,906,857 \$155,117	\$6,427,642	\$2,744,997 \$184,639	\$4,676,900 \$786,004	\$833,215 \$670,862	\$701,447	\$6,403,806	\$2,020,920	\$4,120,444	\$8,914,081	\$9,845,960		\$553,630
Recommended Priority 1 Spending - 2020	+,,		\$11,720,244	+	+=/=:=/=:=	+,	+,	\$33,344,134	+-,,	<i>•••••••••••••••••••••••••••••••••••••</i>	+==,===	+		\$6,882,304	+-,	+=,===,===			\$6,331,891	+	\$5,186,872	+===,,	Ţ ,	\$833,215	<i></i>	\$4,042,079	+,	\$13,304,032	+0,020,000	\$18,161,804		\$5,759,872
Recommended Priority 2 Spending - 2020								\$22,835,860																						\$9,845,960		
Priority 1 Costs Savings - 2020	\$45,270,128						\$2,838,187					\$921,819			\$1,820,429	\$61,814,053													\$8,914,081			
Priority 2 Costs Savings - 2020	\$18,794,758						\$326,888					\$193,374			\$1,097,619	\$3,522,533													\$3,029,984			
OPERATIONS & MAINTENANCE Annual Operating Costs Per SF			\$1.30	\$2.85	\$2.10	\$1.25		\$1.55	\$1.00	\$3.14	\$6.01	1	\$2.33	\$2.68	\$1.57			\$2.55		\$2.82	\$2.04	\$2.10	\$1.97	\$3.63	\$5.69	\$1.38	\$1.72			\$1.55		\$2.36
Annual Operating Costs Per Student			\$286	\$378	\$267	\$270		\$773	\$173	\$558	\$895		\$323	\$240	\$204			\$288		\$361	\$331	\$287	\$550	\$429	\$398	\$146	\$917			\$368		\$243
Operating Costs Per Student Ranking	4		22	12	24	23	18	3	29	6	2	16	17	27	28	5		19	20	14	15	21	7	9	11	30	1	8	10	13	25	26
Total 2018 Operating Costs	\$755,782		\$115,614	\$102,172	\$152,998	\$62,866	\$54,655	\$660,097	\$58,294	\$462,920	\$185,197	\$92,210	\$76,856	\$172,208	\$93,843	\$1,194,862		\$102,254	\$101,713	\$74,444	\$143,734	\$101,162	\$160,949	\$116,458	\$175,235	\$64,848	\$75,768	\$196,267	\$154,587	\$328,389	\$73,774	\$85,113
Operational Cost Savings SPF REPORT	\$755,782						\$54,655					92,210			\$93,843	\$1,194,862													\$154,587			
SPF REPORT			priority					priority												[												
2018 CDE Plan Assignment Plan Assignment Trends	performance 1 year trend		priority improvement	t performance 3 year trend	performance		performance	improvement 4 year trend	improvement		performance 3 year trend				improvement 1 year trend	improvement 1 year trend						performance 1 year trend			performance		performance 1 year trend	improvement	turnaround 2 year trend	improvement 7 year trend	improvement p	erformance
BUILDING SIZE AND AGE	i year trend		s year trend	5 year trend	5 year trend	i year trend	2 year trend	+ year trend	s year trend	L	s year trend	5 year trend	i year trend	, year trend	i year trend	i year trend			i year trend	± year trend	z year trend	± year trend	→ year trend	i year trend	, year trend	i year trend	i year trend	± year trend	z year trend	, year trenu	i year trenu	
2018 Gross Building Area SF	283,343		108,684	51,055	61,344	59,705	49,595	370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163	280,725		42,976	51,706	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	112,861	98,449	251,619	47,286	49,725
After Option Modifications Gross Building Area SF		140,000	108,684	51,055	61,344			370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163		140,000	42,976		44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290			251,619		49,725
Year Built	1971	2023	1945	2004	1951	1931	1931	1905	1956	1954	1992	1976	1959	1956	1952	1959	2023	1971	1953	1961	1961	1947	1992	1954	1955	1959	1956	1961	1965	1959	1967	1959
SCENARIO COSTS Total scenario costs	\$1,000,000	\$61.350.000	611 720 241	60	60	\$0	\$500,000	ČEG 170 004	¢0	\$0	60	6500.000	60	\$6,882,304	¢500.000	\$1,000,000	\$61.350.000	\$0	¢6 221 001	\$0	ČE 19C 072	60	\$0	6022.245	¢0	\$4.043.070	ćo.	612 204 022	\$750,000	\$28.007.764	\$2,110,980	¢5 750 872
	\$1,000,000	\$61,250,000	\$11,720,244	\$0	\$0	ŞU	\$300,000	\$56,179,994	\$0	οų	\$0	\$500,000	\$0	əu,oo2,304	\$500,000	\$1,000,000	\$61,250,000	οų	\$6,331,891	Ų	\$5,186,872	\$0	ĻΟ	\$833,215	\$0	\$4,042,079	\$0	\$13,304,032	000,000	<i>220,007,70</i> 4	\$2,110,980 S	10,707,012
SITE SIZE							1	I	I	I	I	I			I				I	I	I						I					
2018/19 Site Size (acres)	38.77		14.88	6.23	5.25	8.19	4.68	17.20	4.06	15.50	3.58	1.77	8.35	10.16	5.12	44.88		8.27	8.27	12.20	19.48	1.68	9.75	8.66	9.89	8.02	10.50	20.00	26.29	39.22	9.60	9.60

OPTION 12 – Passed a bond, remain a four (4) high school district, build two new high schools and a new middle school, priority 1 renovations/upgrades to 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 and 1 new middle school. Two existing high schools will receive priority 1 & 2 upgrades. Address facility upgrade issues for priority 1 items at selected remaining schools (those with an FCI higher than 50).

TOTAL PROJECT COSTS FOR TWO NEW HIGH SCHOOLS AND ONE NEW MIDDLE SCHOOL = \$61,250 + \$62,250 + \$57,000,000 = \$179,500,000 TOTAL FCI UPGRADE COSTS TO SCHOOLS WITH FCI OF 50 OR HIGHER = \$127,055,215 TOTAL CONSOLIDATION COSTS = \$5,000,000 PRIORITY 1 & 2 SAVINGS FROM CONSOLIDATIONS = \$165,968,329 out of \$347,605,887

YEARLY OPERATIONAL COST SAVINGS = \$2,542,206 (this number will change due to new schools and upgrades) out of \$6,195,269

NORTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Centennial High School – FCI 67%	REPLACE - New Centennial high school on existing site	0%	Summer of 2023	\$1,000,000
New North Quadrant High School – 1,000 students	Balance high school student population across district	89%	Fall of 2023	\$61,250,000 – BEST GRANT CANDIDATE
Heroes K-8 Academy -FCI 52%		52%		
Irving Elementary – FCI 19%	PRE-SCHOOL CENTER	55% (will increase with PK)		
Morton Elementary – FCI 46%		77%		
CENTRAL QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Central High School – FCI 52%	FCI priority 1 & 2 upgrades; reduce Central to 1,000 student h.s.; (option to add H.S. CTE Center to Central H.S.)	55%	Fall of 2023	\$56,179,994
Bessemer Academy Elementary – FCI 36%	Taking students from Carlile and Minnequa E.S.	93%	Fall of 2019	
Carlile Elementary – FCI 46%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.	0%	Summer of 2019	\$500,000
Columbian Elementary – FCI 42%	Taking students from Carlile and Minnequa E.S.	92%	Fall of 2019	
Corwin International Magnet – FCI 40%	CONVERT to a 6-8 Middle School	87%	Fall of 2020	
Heritage Elementary – FCI 28%	Taking students from Carlile and Minnequa E.S.	91%	Fall of 2019	
Minnequa Elementary – FCI 54%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.; place PRE-SCHOOL CENTER in the building	0% (will be utilized as PK)	Summer of 2019	\$500,000
EAST QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
East High School – FCI 62%	REPLACE - New East high school on existing site	0%	Summer of 2023	\$1,000,000
New East Quadrant High School – 1,000 students	Balance high school student population across district	89%	Fall of 2023	\$61,250,000 – BEST GRANT CANDIDATE
Heaton Middle School – FCI 60%	FCI priority 1 upgrades	70%		\$5,186,872
Risley International Academy – FCI 35%		44%		
Baca Elementary – FCI 30%	taking students from Bradford	91%	Fall of 2021	
Belmont Elementary – FCI 54%	FCI priority 1 upgrades	94%		\$6,882,304 – BEST GRANT CANDIDATE
Bradford Elementary – FCI 47%	CONSOLIDATE, relocate students to Baca, Franklin, Haaff and Park View	0%	Summer of 2021	\$500,000
Fountain International Magnet – FCI 40%	CONVERT to K-5 elementary school	87%	Fall of 2020	
Franklin School of Innovation – FCI 58%	FCI priority 1 upgrades; taking students from Bradford	92%	Fall of 2021	\$6,331,891 – BEST GRANT CANDIDATE
Haaff Elementary – FCI 35%	taking students from Bradford	91%	Fall of 2021	
Park View Elementary – FCI 41%	taking students from Bradford	92%	Fall of 2021	
SOUTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
South High School – FCI 60%	FCI priority 1 &2 upgrades; Balance high school student population across district	57%	Fall of 2023	\$28,007,764 (look at downsizing as well)
Paragon Learning Center – FCI 42%		15%		
Goodnight K-8 School – FCI 27%		137%		
Pueblo Academy of the Arts – FCI 61%	CONSOLIDATE, relocate students to new middle school	0%	Summer of 2023	\$750,000
Roncalli STEM Academy – FCI 62%	CONSOLIDATE, relocate students to new middle school	0%	Summer of 2023	\$750,000
New Middle School – 900 students	Take students from PAA and Roncalli STEM	89%	Fall of 2023	\$57,000,000 – BEST GRANT CANDIDATE
Beulah Heights Elementary – FCI 52%	FCI priority 1 upgrades	73%		\$833,215
Highland Park Elementary – FCI 54%	FCI priority 1 upgrades; BEST Grant candidate to replace	76%		\$4,042,079 – BEST GRANT CANDIDATE
South Park Elementary – FCI 55%	FCI priority 1 upgrades; PRE-SCHOOL CENTER	69% (will increase with PK)	1	\$2,110,980
Sunset Park Elementary – FCI 58%	FCI priority 1 upgrades; BEST Grant candidate to replace	80%	1	\$5,759,872 – BEST GRANT CANDIDATE

### **TOTAL OPTION #12 PROJECT COSTS**

# \$311,555,215

	NORTH QUADE	RANT SCHOOLS	5			CENTRAL QU	ADRANT SCH	IOOLS					EAST QUADI	RANT SCHO	OLS																		
DRAFT 06 OPTION #12	CENTENNIAL HIGH SCHOOL relocate into new Centennial high school with some students going to Central	NEW HIGH SCHOOL replacing Centennial	HEROES K-8 ACADEMY	IRVING ELEMENTARY increase utilization by placing preschool center here	MORTON ELEMENTARY	BESSEMER ACADEMY ELEMENTARY take 274 of Carlile & Mimequa Elementary students	CARLILE ELEMENTARY close, relocate students to Bessemer, Columbian and Heritage	CENTRAL HIGH SCHOOL taking students from Centennial and East high schools	COLUMBIAN ELEMENTARY take 181 of Carilie & Minnequa Elementary students	CORWIN INTERNATIONAL MAGNET SCHOOL _ convert to a 6-8 middle school	HERITAGE ELEMENTARY _ take 72 of Carlile & Minnequa Elementary students	MINNEQUA ELEMENTARY _close, close, relocate students to Bessemer, Columbian and Heritage	BACA ELEMENTARY _ take 84 Bradford students _	BELMONT ELEMENTARY	BRADFORD ELEMENTARY _ close, relocate students to Baca, Franklin, Haaff and Park View	EAST HIGH SCHOOL relocate into new East high school with some students going to Central and South	NEW HIGH SCHOOL replacing East	FOUNTAIN INTERNATIONAL MAGNET SCHOOL_CONVERT tO K-5	take 107 Bradford students	HAAFF ELEMENTARY take 93 Bradford students	HEATON MIDDLE SCHOOL	PARK VIEW ELEMENTARY _ take 66 Bradford students	RISLEY INTERNATIONAL ACADEMY OF INNOVATION	BEULAH HEIGHTS ELEMENTARY	GOODNIGHT K-8	HIGHLAND PARK ELEMENTARY	PARAGON LEARNING CENTER (AEC)	PUEBLO ACADEMY OF ARTS relocate students in new middle school	RONCALLI STEM ACADEMY relocate students in new middle school	NEW MIDDLESCHOOL place PAA and Roncalli STEM programs here	зо итн нібн school	SOUTH PARK ELEMENTARY	SUNSET PARK ELEMENTARY
COST OF MODIFICATION	\$1,000,000	\$61,250,000					\$500,000					\$500,000			\$500,000	\$1,000,000	\$61,250,000											\$750,000	\$750,000	\$57,000,000			
YEAR THE MODIFICATION IS IN PLACE	close Summer of 2023	open Fall of 2023				take students 2019/2020	close Summer of 2019	take students Fall of 2023	take students 2019/2020	Fall of 2020		close Summer of 2019	take students Fall of 2020		Summer of 2020	Summer of 2023	open Fall of 2023	Fall of 2020	take students Fall of 2020			take students Fall of 2020						Summer of 2023	Summer of 2023	open Fall of 2023			
PSD CAPACITY & ENROLLMENT CALCS	REPLACE	NEW	K-8	K-5 (add PreK)	К-5	K-5	CONSOLIDATE	9-12	K-5	CONVERT to 6-8	K-5 (add PreK)	CONSOLIDATE	K-5	K-5	CONSOLIDATE	REPLACE	NEW	to K-5	K-5	К-5	6-8	K-5	6-8	К-5	K-8	K-5	9-12	CONSOLIDATE	CONSOLIDATE	NEW	9-12	(add PreK)	К-5
5 YEAR PROJECTED ENROLLMENT (2023/2024 SY)	1,014		433	277	401	212	194	700	251	506	292	288	235	451	320	948		349	336	278	558	357	279	303	602	445	82	565	352		1,002	277	407
2018/19 SY ACTUAL ENROLLMENT	1,051		493	304	437	235	212	732	272	590	316	315	260	492	350	999		381	366	305	671	389	337	328	671	484	87	678	436		1,038	303	443
Adjusted 2018/2019 enrollment projection with scenario modifications			493	304	437	400	212	732	422	590	316	315	343	492	350	999		381	473	397	671	455	337	328	671	484	87	678	436		1,038	303	443
Adjusted 5 year enrollment projection with scenario modifications	0	888	433	277	401	509	0	887	453	506	388	0	312	451	0	0	887	349	435	361	558	418	279	303	602	445	82	0	0	800	1,002	277	407
BENCHMARK Utilization Factor (BUF)		85%	95%	95%	95%	95%	95%	85%	95%	95%	95%	95%	95%	95%			85%	95%	95%	95%	85%	95%	85%	95%	95%	95%	95%	85%		85%	85%	95%	95%
BLDG CAPACITY RESTRICTED (2018 calculations)	1,704		826	504	523	547	396	2,002	491	579	425	401	343	478	418	1,918		402	473	397	795	453	633	416	440	584	541	935	695		1,754	401	509
BLDG CAPACITY RESTRICTED (after scenario implemented)		1,000	826	504	523	547	0	1,600	491	579	425	0	343	478	0	0	1,000	402	473	397	795	453	633	416	440	584	541	935		900	1,200	401	509
2018 ACTUAL Utilization Factor	62%		60%	60%	84%	43%	54%	37%	55%	102%	74%	79%	76%	103%	84%	52%		95%	77%	77%	84%	86%	53%	79%	153%	83%	16%	73%	63%		59%	76%	87%
2023 PROJECTED Actual Utilization Factor (using the 2018 capacity calculations)	60%		52%	55%	77%	39%	49%	35%	51%	87%	69%	72%	69%	94%				87%	71%	70%	70%	79%	44%	73%	137%	76%	15%	60%			57%	69%	80%
2023 ADJUSTED Actual Utilization Factor (using the scenario enrollment projections)		89%	52%	55%	77%	93%		55%	92%	87%	91%		91%	94%			89%	87%	92%	91%	70%	92%	44%	73%	137%	76%	15%	0%		89%	84%	69%	80%
(-) = Space NEEDED, (+) = Space AVAILABLE in 2018/2019	653		333	200	86	312	184	1,270	219	(11)	109	86	83	(14)	68	919		21	107	92	124	64	296	88	(231)	100	454	257	259		716	98	66
(-) = Space NEEDED, (+) = Space AVAILABLE after scenario						38		713	38		37		31						38	36		35						935			198		
BUILDING FCI Score				1	1			1	1 1										1 1	1	1		1		I	1						I I	
2018 FCI Ranking (priorty 1 only)	3		23	30	16	24	17	13	18	21	28	12	27	10	15	1		22	7	26	6	20	25	14	29	11	19	4	2		5	9	8
2018 FCI Scoring (% of 100, higher is worse)	67%		52%	19%	46%	36%	46%	52%	42%	40%	28%	54%	30%	54%	47%	62%		40%	58%	35%	60%	41%	35%	52%	27%	54%	42%	61%	62%		60%	55%	58%
Priority 1 Costs - 2020	\$47,025,973		\$11,720,244		\$3,601,130	\$3,269,496	\$2,838,187	\$33,344,134	\$4,411,264	\$3,948,187	\$91,713	\$921,819	\$4,181,049	\$6,882,304	\$1,820,429	\$61,814,053		\$2,924,765	\$6,331,891	\$1,906,857	\$5,186,872	\$2,744,997	\$4,676,900	\$833,215	\$2,343,459	\$4,042,079	\$2,020,920	\$13,304,032	\$8,914,081		\$18,161,804		\$5,759,872
Priority 2 Costs - 2020 Recommended Priority 1 Spending - 2020	\$16,202,377		\$4,286,246 \$11,720,244	\$529,928	\$2,370,071	\$899,949	\$326,888	\$22,835,860 \$33,344,134	\$1,498,621	\$421,144	\$55,828	\$193,374	\$0	\$1,691,383 \$6,882,304	\$1,097,619	\$3,522,533		\$578,958	\$381,606 \$6,331,891	\$155,117	\$6,427,642 \$5,186,872	\$184,639	\$786,004	\$670,862 \$833,215	\$701,447	\$6,403,806 \$4,042,079	\$141,544	\$4,120,444	\$3,029,984		\$9,845,960 \$18,161.804	\$661,658 \$2,110,980	\$553,630 \$5,759,872
Recommended Priority 2 Spending - 2020			\$11,720,244					\$22,835,860						\$0,002,504					<i>\$6,551,651</i>		\$5,200,072			\$035,215		\$4,642,675					\$9,845,960	\$2,110,500	,5,755,072
Priority 1 Costs Savings - 2020	\$45,270,128						\$2,838,187					\$921,819			\$1,820,429	\$61,814,053												\$13,304,032	\$8,914,081				
Priority 2 Costs Savings - 2020	\$18,794,758						\$326,888					\$193,374			\$1,097,619	\$3,522,533												\$4,120,444	\$3,029,984				
OPERATIONS & MAINTENANCE			A4	40.77	40.15	A4		A4		40.11	45.51	1	40	40.77	44			40		40.77	A	A	A4	40	45	44.77	A4				44.57		42.25
Annual Operating Costs Per SF			\$1.30 \$286	\$2.85 \$378	\$2.10 \$267	\$1.25 \$270		\$1.55 \$773	\$1.00 \$173	\$3.14 \$558	\$6.01 \$895		\$2.33 \$323	\$2.68 \$240	\$1.57 \$204			\$2.55 \$288		\$2.82 \$361	\$2.04 \$331	\$2.10 \$287	\$1.97 \$550	\$3.63 \$429	\$5.69 \$398	\$1.38 \$146	\$1.72 \$917				\$1.55 \$368		\$2.36 \$243
Annual Operating Costs Per Student Operating Costs Per Student Ranking	4		22	12	24	23	18	3//3	29	6	2	16	3323	3240	28	5		3288	20	14	15	21	3330	9	11	3140	3917	8	10		13	25	3243
Total 2018 Operating Costs	\$755,782		\$115,614	\$102,172	\$152,998	\$62,866	\$54,655	\$660,097	\$58,294	\$462,920	\$185,197	\$92,210	\$76,856	\$172,208	\$93,843	\$1,194,862		\$102,254	\$101,713	\$74,444	\$143,734	\$101,162	\$160,949	\$116,458	\$175,235	\$64,848	\$75,768	\$196,267	\$154,587	\$200,000	\$328,389	\$73,774	\$85,113
Operational Cost Savings	\$755,782						\$54,655					92,210			\$93,843	\$1,194,862												\$196,267	\$154,587				
SPF REPORT				1	1		r		т т		r			[	r				1 1	1	1	1			r							<u>г г</u>	
2018 CDE Plan Assignment	performance		priority improvement	performance	performance	improvement	performance	priority improvement	improvement		performance	turnaround	performance	performance	improvement	improvement			performance	performance	performance	performance	turnaround	performance	performance	turnaround	performance	improvement	turnaround		improvement	improvement p	performance
Plan Assignment Trends	1 year trend		3 year trend	3 year trend	3 year trend	1 year trend	2 year trend	4 year trend	3 year trend		3 year trend	5 year trend	1 year trend	7 year trend	1 year trend	1 year trend			1 year trend	1 year trend	2 year trend	1 year trend	4 year trend	1 year trend	7 year trend	1 year trend	1 year trend	1 year trend	2 year trend		7 year trend	1 year trend	
BUILDING SIZE AND AGE 2018 Gross Building Area SF	283.343		108,684	51,055	61,344	59,705	49,595	370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163	280,725		42,976	51,706	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	112,861	98,449		251,619	47,286	49,725
After Option Modifications Gross Building Area SF	200,040	140,000	108,684	51,055	61,344	55,705		370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163	200,723	140,000	42,976	51,700	44,875	97,986	53,410	93,685	43,181	48,548	55,932	46,290	11001	50,445	130,883	251,619	47,200	49,725
Year Built	1971	2023	1945	2004	1951	1931	1931	1905	1956	1954	1992	1976	1959	1956	1952	1959	2023	1971	1953	1961	1961	1947	1992	1954	1955	1959	1956	1961	1965	2023	1959	1967	1959
SCENARIO COSTS				· ·					· · ·		1								· · ·		· ·	·			r							· · ·	
Total scenario costs	\$1,000,000	\$61,250,000	\$11,720,244	\$0	\$0	\$0	\$500,000	\$56,179,994	\$0	\$0	\$0	\$500,000	\$0	\$6,882,304	\$500,000	\$1,000,000	\$61,250,000	\$0	\$6,331,891	\$0	\$5,186,872	\$0	\$0	\$833,215	\$0	\$4,042,079	\$0	\$750,000	\$750,000	\$57,000,000	\$28,007,764	\$2,110,980	\$5,759,872
SITE SIZE				1	I			I				I								I	I	I	1			l							
2018/19 Site Size (acres)	38.77		14.88	6.23	5.25	8.19	4.68	17.20	4.06	15.50	3.58	1.77	8.35	10.16	5.12	44.88		8.27	8.27	12.20	19.48	1.68	9.75	8.66	9.89	8.02	10.50	20.00	26.29		39.22	9.60	9.60

OPTION 13 - Passed a bond, migrate to a three (3) high school district (two new high schools and renovations to Central), priority 1 renovations/upgrades to 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 replacing Centennial and East. South would consolidate into Central High School and Central would undergo priority 1 facility upgrades. South would reconfigure into a Middle School. Address facility upgrade issues for priority 1 items at remaining schools with an FCI higher than 50.

TOTAL PROJECT COSTS FOR TWO NEW HIGH SCHOOLS AND RENOVATION OF CENTRAL = \$73,500,000 + \$73,500,000 + \$33,344,134 = \$180,344,134 TOTAL FCI UPGRADE COSTS TO SCHOOLS WITH FCI OF 50 OR HIGHER (not including Central) = \$61,951,079

TOTAL CONSOLIDATION/DEMO COSTS = \$12,500,000

PRIORITY 1 & 2 SAVINGS FROM CONSOLIDATIONS = \$165,968,329 out of \$347,605,887

YEARLY OPERATIONAL COST SAVINGS = \$2,449,996 (this number will change due to new schools and upgrades) out of \$6,195,269

NORTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Centennial High School – FCI 67%	REPLACE with new high school	0%	Summer of 2023	\$5,000,000 (full demo and abatement)
New Centennial Replacement High School – 1,200 students	Taking students from Centennial High School	85%	Fall of 2023	\$73,500,000 – BEST GRANT CANDIDATE
Heroes K-8 Academy - FCI 52%	FCI priority 1 upgrades	60%		\$11,720,244
Irving Elementary – FCI 19%	PRE-SCHOOL CENTER	95% (increased with PK)		
Morton Elementary – FCI 46%		84%		
CENTRAL QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Central/South High School – FCI 52%	FCI priority 1 upgrades; Taking students from South high school	85%	Fall of 2022	\$33,344,134
Bessemer Academy Elementary – FCI 36%	Taking students from Carlile and Minnequa E.S.	87%	Fall of 2019	
Carlile Elementary – FCI 46%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.	0%	Summer of 2019	\$500,000
Columbian Elementary – FCI 42%	Taking students from Carlile and Minnequa E.S.	92%	Fall of 2019	
Corwin International Magnet – FCI 40%	CONVERT to 6-8	69%	Fall of 2020	
Heritage Elementary – FCI 28%	Taking students from Carlile and Minnequa E.S.	91%	Fall of 2019	
Minnequa Elementary – FCI 54%	CONSOLIDATE and RECONFIGURE, relocate students to Bessemer, Heritage and	80% (will be utilized as PK)	Summer of 2019	\$921,819
	Columbian E.S.; place PRE-SCHOOL CENTER in the building			
EAST QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
East High School – FCI 62%	REPLACE with new high school	0%	Summer of 2023	\$5,000,000 (full demo and abatement)
New East Replacement High School – 1,200 students	Taking students from East High School	84%	Fall of 2023	\$73,500,000 – BEST GRANT CANDIDATE
Heaton Middle School – FCI 60%	FCI priority 1 upgrades	70%		\$5,186,872
Risley International Academy – FCI 35%		53%		
Baca Elementary – FCI 30%	taking students from Bradford	83%	Fall of 2021	
Belmont Elementary – FCI 54%	FCI priority 1 upgrades;	109%		\$6,882,304 – BEST GRANT CANDIDATE
Bradford Elementary – FCI 47%	CONSOLIDATE, relocate students to Baca, Franklin, Haaff and Park View	100%	Summer of 2021	\$500,000
Fountain International Magnet – FCI 40%	CONVERT to K-5	143%	Fall of 2020	
Franklin School of Innovation – FCI 58%	FCI priority 1 upgrades; taking students from Bradford	85%	Fall of 2021	\$6,331,891 – BEST GRANT CANDIDATE
Haaff Elementary – FCI 35%	taking students from Bradford	89%	Fall of 2021	
Park View Elementary – FCI 41%	taking students from Bradford	86%	Fall of 2021	
SOUTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
South Middle School – FCI 60%	RELOCATE students to Central high school; RECONFIGURE building to 6-8; FCI priority	52%	Summer of 2022	\$18,161,804
	1 upgrades; Taking students from Roncalli STEM and PAA (downsize school?)			
Paragon Learning Center – FCI 42%		25%		
Goodnight K-8 School – FCI 27%		158%		
Pueblo Academy of the Arts – FCI 61%	CONSOLIDATE, relocate students to South and convert to M.S.	0%	Summer of 2022	\$750,000
Roncalli STEM Academy – FCI 62%	CONSOLIDATE, relocate students to South and convert to M.S.	0%	Summer of 2022	\$750,000
Beulah Heights Elementary – FCI 52%	FCI priority 1 upgrades	88%		\$833,215
Highland Park Elementary – FCI 54%	FCI priority 1 upgrades; BEST Grant candidate to replace	91%		\$4,042,079 – BEST GRANT CANDIDATE
South Park Elementary – FCI 55%	FCI priority 1 upgrades; PRE-SCHOOL CENTER	91% (increased with PK)		\$2,110,980
Sunset Park Elementary – FCI 58%	FCI priority 1 upgrades; BEST Grant candidate to replace	94%		\$5,759,872 – BEST GRANT CANDIDATE

## **TOTAL OPTION #13 PROJECT COSTS**

### \$254,795,213

		RANT SCHOOLS	2				IADRANT SCH							RANT SCHOO																		
	NOKTH QUAD	ANT SCHOOLS	,			CENTRAL QU		10013					EAST QUAD	KANT SCHOU																		
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<b>OPTION #13</b>		l SCHOOL repli I High School	EMY	ARY - Ing p 00 mc	ITAR	MV E & M	ARY to Be ritag	s into	IENT	to a	NTAR Ia Ele	ENT <i>A</i> dent eritag	۶	NTAR	NTA	00 JL - 10	l, re	- Col	ĽĞ	RY	SCHC	ENTA	ONA	ELEN	look h or l	ELEM	D DN	Y OF into		DOL - Do Ce built PAA	AENT	MEN
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COST OF MODIFICATION	\$5,000,000	\$73,500,000					\$500,000									\$5,000,000	\$73,500,000											\$750,000	\$750,000			
	close Summer of					take students	Summer of	take students	take students			Summer of				close end of												close Summer				
YEAR THE MODIFICATION IS IN PLACE	2023	open Fall of 2023				2019/2020	2019	Fall of 2022	2019/2020	Fall of 2020		2019				2022/2023	open Fall of 2023	Fall of 2020										of 2022	2022	Summer of 2022		
PSD CAPACITY & ENROLLMENT CALCS	REPLACEMENT	NEW	K-8	K-5 (add PreK)	К-5	K-5	CONSOLIDATE	9-12	K-5	CONVERT	K-5	CONVERT	K-5	K-5	K-5	REPLACEMENT	NEW		К-5	K-5	6-8	K-5	6-8	K-5	K-8	K-5	9-12	CONSOLIDATE	CONSOLIDATE		K-5	К-5
				(dud Freity							(add PreK)	to Pre-K						to K-5												to 6-8		
5 YEAR PROJECTED ENROLLMENT (2023/2024 SY	) 1,014		433	277	401	212	194	700	251	506	292	288	235	451	320	948		349	336	278	558	357	279	303	602	445	82	565	352	1,002	277	407
2018/19 SY ACTUAL ENROLLMEN	T 1,051		493	304	437	235	212	732	272	590	316	315	260	492	350	999		381	366	305	671	390	337	328	671	484	87	678	436	1,038	303	443
Adjusted enrollment projection at year of modification with scenario modification	1		493	477	437	509	212	1,702	453	397	388	220	284	519	416	999		575	404	352	671	390	337	366	695	532	135	678	436	1,038	365	481
Adjusted 5 year enrollment projection with scenario	2		1	1			1	I	1 1		1				1				1 1	I	I	1								1 1		
modification	s		1	1			1	1	1		1				1				1						1		1	1		1		
BENCHMARK Utilization Factor (BUF	)	85%	95%	95%	95%	95%	95%	85%	95%	95%	95%	95%	95%	95%			85%	95%	95%	95%	85%	95%	85%	95%	95%	95%	95%	85%	85%	85%	95%	95%
BLDG CAPACITY RESTRICTED (2018 calculations	)																															
BLDG CAPACITY RESTRICTED (after scenario implemented	)	1,200	826	504	523	547	0	2,002	491	579	425	401	343	478	418	0	1,200	402	473	397	795	453	633	416	440	584	541	935		1,754	401	509
	_		1	1			1								1															I I		
2018 ACTUAL Utilization Facto	r																															
2023 PROJECTED Utilization Factor (using the 2018 capacit	Y																															
calculations	)																															
ADJUSTED Utilization Factor at year of modification (using																																
the scenario enrollment projections	)																															
(-) = Space NEEDED, (+) = Space AVAILABLE in 2018/2019	9 653		333	200	86	312	184	1,270	219	(11)	109	86	59	(41)	2	919		(173)	69	45	124	63	296	88	(231)	100	454	257	259	716	98	66
(-) = Space NEEDED, (+) = Space AVAILABLE after scenario	0	#VALUE!				38		300	38		37																	(677)				
PK students prior to scenario	0	0	0	83	46	42	14	0	73	0	22	23	24	27	66	0	0	0	38	47	0	0	0	38	24	48	48	0	0	0	62	38
PK students phot to scenario PK students after acenario	0	0	0	173	0	0	0	0	0	0	0	220	24	27	66	Ū	0	0	50	47	0		0	50	24	40	40	Ū	0	Ŭ	02	
Total students PK-5 after scenario				477	437	509	0		453		388		284	519	416			575	404	352	671	390	337	366	695	532	135				365	481
BUILDING FCI Score			13	20	17	24	10	14	10	22	20	12	37	10	10	2		22	7	26	c	21	25	15	20	11	20	4	2	-	0	0
2018 FCI Ranking (priorty 1 only	) 67%		52%	30	17 46%	24 36%	18 46%	14 52%	19 42%	22 40%	28	12 54%	27	10 54%	16 47%	2 62%		23 40%	58%	26 35%	6 60%	21 41%	25 35%	15	29	11 54%	20 42%	4 61%	3 62%	5 60%	9 55%	8 58%
2018 FCI Scoring (% of 100, higher is worse	) 67% 0 \$47,025,973		\$11,720,244	19% \$48,496		\$3,269,496	40% \$2,838,187	\$33,344,134	42% \$4,411,264	\$3,948,187	28% \$91,713	\$921,819	\$4,181,049	\$6,882,304	\$1,820,429	\$61,814,053			\$6,331,891	\$1,906,857	\$5,186,872	41% \$2,744,997	\$4,676,900	52% \$833,215	27% \$2,343,459	\$4,042,079	42% \$2,020,920		\$8,914,081			\$5,759,872
Priority 1 Costs - 2020 Priority 2 Costs - 2020 Priority 2 Costs - 2020	\$16,202,377		\$4,286,246	\$48,498	\$2,370,071	\$899,949	\$326,888	\$22,835,860	\$1,498,621	\$421,144	\$55,828	\$193,374	\$4,181,049	\$1,691,383	\$1,820,429	\$3,522,533		\$578,958	\$381,606	\$1,906,837 \$155,117	\$6,427,642	\$2,744,997 \$184,639	\$786,004	\$670,862	\$701,447	\$6,403,806	\$2,020,920	\$4,120,444	\$3,029,984			\$553,630
Recommended Priority 1 Spending - 2020	5 510,202,377		34,280,240	\$329,928	32,370,071	3855,545	\$320,888	\$22,833,800	31,458,021	3421,144	333,828	\$153,374	30	\$1,051,585	\$1,097,019	\$3,322,333		\$378,538	\$381,000	\$155,117	30,427,042	\$104,035	3780,004	3070,802	3701,447	\$0,403,800	3141,344	34,120,444	\$3,023,564	\$5,843,500	3001,038	\$333,030
Recommended Priority 2 Spending - 2020			1																											1	1	
Priority 1 Costs Savings - 2020	\$45,270,128						\$2,838,187					\$921,819				\$61,814,053												\$13,304,032	\$8,914,081			
Priority 2 Costs Savings - 2020 Priority 2 Costs Savings - 2020	1						\$326,888					\$193,374				\$3,522,533								-				\$4,120,444	\$3,029,984			
	1		I	1				I																								
Annual Operating Costs Per Si	F		\$1.30	\$2.85	\$2.10	\$1.25		\$1.55	\$1.00	\$3.14	\$6.01		\$2.33	\$2.68	\$1.57			\$2.55		\$2.82	\$2.04	\$2.10	\$1.97	\$3.63	\$5.69	\$1.38	\$1.72			\$1.55	1	\$2.36
Annual Operating Costs Per Studen	t		\$286	\$378	\$267	\$270		\$773	\$173	\$558	\$895		\$323	\$240	\$204			\$288		\$361	\$331	\$287	\$550	\$429	\$398	\$146	\$917			\$368		\$243
Operating Costs Per Student Ranking	g 4		22	12	24	23	18	3	29	6	2	16	17	27	28	5		19	20	14	15	21	7	9	11	30	1	8	10	13	25	26
Total 2018 Operating Cost	s \$755,782		\$115,614	\$102,172	\$152,998	\$62,866	\$54,655	\$660,097	\$58,294	\$462,920	\$185,197	\$92,210	\$76,856	\$172,208	\$93,843	\$1,194,862		\$102,254	\$101,713	\$74,444	\$143,734	\$101,162	\$160,949	\$116,458	\$175,235	\$64,848	\$75,768	\$196,267	\$154,587	\$328,389	\$73,774	\$85,113
Operational Cost Saving	1						\$54,655								\$93,843	\$1,194,862												\$196,267	\$154,587			
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2018 CDE Plan Assignmen	t performance		improvement	t	performance	improvement	performance	improvement	improvement		performance	turnaround	performance	performance	improvement	improvement			performance	performance	performance	performance	turnaround	performance	performance	turnaround	performance	improvement	turnaround	improvement ir	mprovement	performance
Plan Assignment Trend	s 1 year trend		3 year trend	3 year trend	3 year trend	1 year trend	2 year trend	4 year trend	3 year trend		3 year trend	5 year trend	1 year trend	7 year trend	1 year trend	1 year trend			1 year trend	1 year trend	2 year trend	1 year trend	4 year trend	1 year trend	7 year trend	1 year trend	1 year trend	1 year trend	2 year trend	7 year trend	1 year trend	
									· · · · · ·											I					I							
2018 Gross Building Area S	F 283,343		108,684	51,055	61,344	59,705	49,595	370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163	280,725		42,976	51,706	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	112,861	98,449	251,619	47,286	49,725
After Option Modifications Gross Building Area S	F	168,000	108,684	51,055	61,344			370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163		168,000	42,976		44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290			251,619		49,725
Year Buil	t 1971	2023	1945	2004	1951	1931		1905	1956	1954	1992		1959	1956			2023	1971	1953	1961	1961	1947	1992	1954	1955	1959	1956	1961			1967	1959
Total scenario cost	s \$5,000,000	\$73,500,000	\$11,720,244	\$0	\$0	\$0	\$500,000	\$33,344,134	\$0	\$0	\$0	\$921,819	\$0	\$6,882,304	\$0	\$5,000,000	\$73,500,000	\$0	\$6,331,891	\$0	\$5,186,872	\$0	\$0	\$833,215	\$0	\$4,042,079	\$0	\$750,000	\$750,000	\$18,161,804	\$2,110,980	\$5,759,872
2018/19 Site Size (acres	38.77		14.00	6.23	5.25	8 10	4.68	17 20	4.06	15 50	3.58	1.77	8.35	10.16	5.12	44.88		8 27	8.27	12.20	19.48	1.68	9.75	8.66	9.89	8.02	10.50	20.00	26.29	39.22	9.60	9.60

OPTION 14 - Passed a bond, migrate to a three (3) high school district (two new high schools and renovations to Central), priority 1 renovations/upgrades to 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 replacing Centennial and East. Central would consolidate into South High School and South would undergo priority 1 facility upgrades. Central would reconfigure into a Middle School. Address facility upgrade issues for priority 1 items at remaining schools with an FCI higher than 50.

TOTAL PROJECT COSTS FOR TWO NEW HIGH SCHOOLS AND RENOVATION OF CENTRAL = \$73,500,000 + \$73,500,000 + \$18,161,804 = \$165,161,804 TOTAL FCI UPGRADE COSTS TO SCHOOLS WITH FCI OF 50 OR HIGHER (not including Central) = \$77,133,409

TOTAL CONSOLIDATION/DEMO COSTS = \$12,500,000

PRIORITY 1 & 2 SAVINGS FROM CONSOLIDATIONS = \$165,968,329 out of \$347,605,887

YEARLY OPERATIONAL COST SAVINGS = \$2,449,996 (this number will change due to new schools and upgrades) out of \$6,195,269

TION PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
0%	Summer of 2023	\$5,000,000 (full demo and abatement)
and Central high schools 90%	Fall of 2023	\$73,500,000 – BEST GRANT CANDIDATE
60%		\$11,720,244
95% (increased with PK	К)	
84%		
TION PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
	Fall of 2023	\$33,344,134
	Fall of 2019	
		\$500,000
		2300,000
E, relocate students to Bessemer, Heritage and 80% (will be utilized as P		\$921,819
TION PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
0%	Summer of 2023	\$5,000,000 (full demo and abatement)
chool and Central 90%	Fall of 2023	\$73,500,000 – BEST GRANT CANDIDATE
70%		\$5,186,872
53%		
83%	Fall of 2021	
109%		\$6,882,304 – BEST GRANT CANDIDATE
to Baca, Franklin, Haaff and Park View 100%	Summer of 2021	\$500,000
143%	Fall of 2020	
udents from Bradford 85%	Fall of 2021	\$6,331,891 – BEST GRANT CANDIDATE
		+++++++++++++++++++++++++++++++++++++++
ION PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
		\$18,161,804
158%		
to Central and convert to M.S. 0%	Summer of 2023	\$750,000
LO CENTRAL AND CONVERT LO IVI.S.		
to Central and convert to M.S. 0%	Summer of 2023	\$750,000
to Central and convert to M.S. 0% 88%		\$750,000 \$833,215
to Central and convert to M.S. 0%	Summer of 2023	\$750,000
AT gh mm d l ts d l d l d l d l d l ts Sc c	60%         95% (increased with P         84%         ATION       PROJECTED OCCUPANCY         gh school; RECONFIGURE building to 6-8; FCI priority       56% (w/o CTE)         Im Roncalli STEM and PAA (add H.S. CTE?)       87%         d Minnequa E.S.       87%         ts to Bessemer, Heritage and Columbian E.S.       0%         d Minnequa E.S.       92%         69%       69%         d Minnequa E.S.       91%         RE, relocate students to Bessemer, Heritage and DOL CENTER in the building       80% (will be utilized as 0%         OL CENTER in the building       0%         School and Central       90%         83%       83%         109%       83%         109%       109%	60%       95% (increased with PK)       84%       XTION     PROJECTED OCCUPANCY       SCHEDULE OF CHANGE       gh school; RECONFIGURE building to 6-8; FCI priority     56% (w/o CTE)       Fall of 2019       d Minnequa E.S.     87%       to Bessemer, Heritage and Columbian E.S.     0%       G9%     Fall of 2019       d Minnequa E.S.     92%       fall of 2019     69%       d Minnequa E.S.     91%       fall of 2019     69%       gh school; RECONFIG NEW     69%       fall of 2019     50%       fall of 2019     50%       fall of 2019     50%       fall of 2019     69%       fall of 2019     69%       fall of 2020     69%       fall of 2021     69%       fall of 2021     69%       fall of 2021     80%       fall of 2021     85%

## **TOTAL OPTION #14 PROJECT COSTS**

### \$254,795,213

		RANT SCHOOLS	2				ADRANT SCH							RANT SCHO										_								
		IANT SCHOOL				CENTRAL QU	ADITAINI SCI	0013	_				LAST QUAD																			
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<b>OPTION #14</b>		I SCHOOL repl: I High School	DEM	ARY - cing p 90 m	NTAF	EMY e & n ents	TARY s to B lerita	cHOC into ral bu r PAA	MEN'	ATIO t to a	ua El	AENT. uden lerita	۲	ENTAI	IENT	lool lool	OL re	RNATI L - Co nts fr	DL OF	ARY	SCH	I ENT/	ION	S ELET	(look ah or	ELEN	DNIF	1Y OF s into		into L	MEN	EMEN
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COST OF MODIFICATION	\$5,000,000	\$73,500,000					\$500,000									\$5,000,000	\$73,500,000											\$750,000	\$750,000			
YEAR THE MODIFICATION IS IN PLACE	close Summer of	open Fall of 2023				take students		take students		Fall of 2020		Summer of				close end of	open Fall of 2023	Fall of 2020										close Summer		Summer of 2023		
	2023					2019/2020	2019	Fall of 2023	2019/2020		KE	2019				2022/2023												of 2023	2023			
PSD CAPACITY & ENROLLMENT CALCS	REPLACEMENT	NEW	K-8	K-5 (add PreK)	K-5	К-5	CONSOLIDATE	CONVERT to 6-8	K-5	CONVERT to 6-8	K-5 (add PreK)	CONVERT to Pre-K	K-5	K-5	K-5	REPLACEMENT	NEW	to K-5	K-5	K-5	6-8	K-5	6-8	K-5	K-8	K-5	9-12	CONSOLIDATE	CONSOLIDATE	9-12	K-5	К-5
5 YEAR PROJECTED ENROLLMENT (2023/2024 SY)	1,014		433	277	401	212	194	700	251	506	292	288	235	451	320	948		349	336	278	558	357	279	303	602	445	82	565	352	1,002	277	407
				$\sim$																												
2018/19 SY ACTUAL ENROLLMENT Adjusted enrollment projection at year of modification with	1,051		493	304	437	235	212	732	272	590	316	315	260	492	350	999		381	366	305	671	390	337	328	671	484	87	678	436	1,038	303	443
scenario modifications			493	477	437	509	212	1,114	453	397	388	220	284	519	416	999		575	404	352	671	390	337	366	695	532	135	678	436	1,500	365	481
Adjusted 5 year enrollment projection with scenario modifications																																
BENCHMARK Utilization Factor (BUF)		85%	95%	95%	95%	95%	95%	85%	95%	95%	95%	95%	95%	95%			85%	95%	95%	95%	85%	95%	85%	95%	95%	95%	95%	85%	85%	85%	95%	95%
BLDG CAPACITY RESTRICTED (2018 calculations)																																
BLDG CAPACITY RESTRICTED (after scenario implemented)		1,200	826	504	523	547	0	2,002	491	579	425	401	343	478	418	0	1,200	402	473	397	795	453	633	416	440	584	541	935		1,754	401	509
BEBG CALKETT RESTRICTED (after scenario implemented)		1,200	020	504	525	547	0	2,002	451	575	425	401	545	470	410	Ŭ	1,200	402	475	337	755	455	055	410	440	504	541	555		1,734	401	505
2018 ACTUAL Utilization Factor																																
2023 PROJECTED Utilization Factor (using the 2018 capacity																																
calculations)																																
ADJUSTED Utilization Factor at year of modification (using																																
the scenario enrollment projections)			•																													
(-) = Space NEEDED, (+) = Space AVAILABLE in 2018/2019	653		333	200	86	312	184	1,270	219	(11)	109	86	59	(41)	2	919		(173)	69	45	124	63	296	88	(231)	100	454	257	259	716	98	66
(-) = Space NEEDED, (+) = Space AVAILABLE after scenario	0					38		300	38		37																	(677)				
PK students prior to scenario	0	0	0	83	46	42	14	0	73	0	22	23	24	27	66	0	0	0	38	47	0	0	0	38	24	48	48	0	0	0	62	38
PK students after acenario Total students PK-5 after scenario		1,082		173 477	0 437	0 509	0	0	0 453	0	0 388	220	24 284	27 519	66 416		1,082	575	404	352	671	390	337	366	695	532	135			1,500	365	481
BUILDING FCI Score		1,002			457	505			455		500		204	515	410		1,002	575	404	552	0/1	550	557	500	033	332	100			2,500	505	401
2018 FCI Ranking (priorty 1 only)			13	30	17	24	18	14	19	22	28	12	27	10	16	2		23	7	26	6	21	25	15	29	11	20	4	3	5	9	8
2018 FCI Scoring (% of 100, higher is worse)	67%		52%	19%	46%	36%	46%	52%	42%	40%	28%	54%	30%	54%	47%	62%		40%	58%	35%	60%	41%	35%	52%	27%	54%	42%	61%	62%	60%	55%	58%
Priority 1 Costs - 2020	\$47,025,973		\$11,720,244	\$48,496	\$3,601,130	\$3,269,496	\$2,838,187	\$33,344,134	\$4,411,264	\$3,948,187	\$91,713	\$921,819	\$4,181,049	\$6,882,304	\$1,820,429	\$61,814,053		\$2,924,765	\$6,331,891	\$1,906,857	\$5,186,872	\$2,744,997	\$4,676,900	\$833,215	\$2,343,459	\$4,042,079	\$2,020,920	\$13,304,032	\$8,914,081	\$18,161,804	\$2,110,980	\$5,759,872
Priority 2 Costs - 2020	\$16,202,377		\$4,286,246	\$529,928	\$2,370,071	\$899,949	\$326,888	\$22,835,860	\$1,498,621	\$421,144	\$55,828	\$193,374	\$0	\$1,691,383	\$1,097,619	\$3,522,533		\$578,958	\$381,606	\$155,117	\$6,427,642	\$184,639	\$786,004	\$670,862	\$701,447	\$6,403,806	\$141,544	\$4,120,444	\$3,029,984	\$9,845,960	\$661,658	\$553,630
Recommended Priority 1 Spending - 2020														1																		
Recommended Priority 2 Spending - 2020																																
Priority 1 Costs Savings - 2020							\$2,838,187					\$921,819				\$61,814,053												\$13,304,032	\$8,914,081			
Priority 2 Costs Savings - 2020	\$18,794,758			1			\$326,888					\$193,374		I	L	\$3,522,533												\$4,120,444	\$3,029,984			
Annual Operating Costs Per SF	1		\$1.30	\$2.85	\$2.10	\$1.25		\$1.55	\$1.00	\$3.14	\$6.01		\$2.33	\$2.68	\$1.57			\$2.55		\$2.82	\$2.04	\$2.10	\$1.97	\$3.63	\$5.69	\$1.38	\$1.72			\$1.55		\$2.36
Annual Operating Costs Per St			\$286	\$378	\$2.10	\$1.25		\$773	\$1.00	\$558	\$895		\$323	\$2.68	\$204			\$2.55		\$361	\$331	\$2.10	\$550	\$429	\$398	\$1.38	\$917			\$368		\$2.36
Operating Costs Per Student Ranking	4		22	12	24	23	18	3	29	6	2	16	17	27	28	5		19	20	14	15	21	7	9	11	30	1	8	10	13	25	26
Total 2018 Operating Costs	\$755,782		\$115,614	\$102,172	\$152,998	\$62,866	\$54,655	\$660,097	\$58,294	\$462,920	\$185,197	\$92,210	\$76,856	\$172,208	\$93,843	\$1,194,862		\$102,254	\$101,713	\$74,444	\$143,734	\$101,162	\$160,949	\$116,458	\$175,235	\$64,848	\$75,768	\$196,267	\$154,587	\$328,389	\$73,774	\$85,113
Operational Cost Savings							\$54,655						1		\$93,843	\$1,194,862												\$196,267	\$154,587			
2018 CDE Plan Assignment	performance		priority	performance	performance	improvomont	performance	priority	improvement		performance	turnaround	porformanco	norformanco	improvement	improvement			porformanco	performance	porformanco	performance	turnaround	porformanco	performance	turnaround	porformanco	improvement	turnaround	improvement	improvomont	norformanco
	performance		improvement	periormance	performance	improvement	periormance	improvement	improvement		performance	turnarounu	performance	periormance	improvement	improvement			performance	performance	performance	periormance	turnarounu	performance	performance	turnaround	performance	improvement	tamarouna	improvement	improvement	performance
Plan Assignment Trends	1 year trend		3 year trend	3 year trend	3 year trend	1 year trend	2 year trend	4 year trend	3 year trend		3 year trend	5 year trend	1 year trend	7 year trend	1 year trend	1 year trend			1 year trend	1 year trend	2 year trend	1 year trend	4 year trend	1 year trend	7 year trend	1 year trend	1 year trend	1 year trend	2 year trend	7 year trend	1 year trend	
	1	1		1							ı			1	1				1	T							1					
2018 Gross Building Area SF	283,343	400	108,684	51,055	61,344	59,705	49,595	370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163	280,725	460	42,976	51,706	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	112,861	98,449	251,619	47,286	49,725
After Option Modifications Gross Building Area SF	4074	168,000	108,684	51,055	61,344	4021		370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163		168,000	42,976	4055	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	1051		251,619	1057	49,725
Year Built	1971	2023	1945	2004	1951	1931		1905	1956	1954	1992		1959	1956			2023	1971	1953	1961	1961	1947	1992	1954	1955	1959	1956	1961			1967	1959
Total scenario costs	\$5,000,000	\$73,500,000	\$11,720.244	\$0	\$0	\$0	\$500.000	\$33,344,134	\$0	\$0	\$0	\$921,819	\$0	\$6,882,304	\$0	\$5,000,000	\$73,500,000	\$0	\$6,331,891	\$0	\$5,186,872	\$0	\$0	\$833,215	\$0	\$4,042,079	\$0	\$750,000	\$750,000	\$18,161,804	\$2,110,980	\$5,759,872
	\$5,000,000	<i>213,330,000</i>	711,720,244			νų	\$300,000	200,0-14,104	20	ΨΨ	ψυ	<i>\$321,013</i>		\$0,002,00 <del>4</del>	90	\$3,000,000	÷, 5,550,000	- U	\$5,551,651		23,203,072	<i>40</i>	νų	<i>\$555,215</i>		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	ŲŲ	\$155,000	9, 50,000	\$10,101,00 <del>4</del>		-3,,33,072
				1										1					1								1					
2018/19 Site Size (acres)	38.77		14.88	6.23	5.25	8.19	4.68	17.20	4.06	15.50	3.58	1.77	8.35	10.16	5.12	44.88		8.27	8.27	12.20	19.48	1.68	9.75	8.66	9.89	8.02	10.50	20.00	26.29	39.22	9.60	9.60

OPTION 15 - Passed a bond, migrate to a three (3) high school district (two new high schools and renovations to Central), priority 1 renovations/upgrades to 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 replacing Centennial and East. South would consolidate into Central High School and Central would undergo priority 1 facility upgrades. South would close. Address facility upgrade issues for priority 1 items at remaining schools with an FCI higher than 50.

TOTAL PROJECT COSTS FOR TWO NEW HIGH SCHOOLS AND RENOVATION OF CENTRAL = \$73,500,000 + \$73,500,000 + \$33,344,134 = \$180,344,134 TOTAL FCI UPGRADE COSTS TO SCHOOLS WITH FCI OF 50 OR HIGHER (not including Central) = \$57,093,307 TOTAL CONSOLIDATION/DEMO COSTS = \$12,0,000

PRIORITY 1 & 2 SAVINGS FROM CONSOLIDATIONS = \$173,633,570 out of \$347,605,887

YEARLY OPERATIONAL COST SAVINGS = \$2,582,118 (this number will change due to new schools and upgrades) out of \$6,195,269

NORTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Centennial High School – FCI 67%	REPLACE with new high school	0%	Summer of 2023	\$5,000,000 (full demo and abatement)
New Centennial Replacement High School – 1,200 students	Taking students from Centennial High School	85%	Fall of 2023	\$73,500,000 – BEST GRANT CANDIDATE
Heroes K-8 Academy - FCI 52%	FCI priority 1 upgrades	60%		\$11,720,244
Irving Elementary – FCI 19%	PRE-SCHOOL CENTER	95% (increased with PK)		
Morton Elementary – FCI 46%		84%		
CENTRAL QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
Central/South High School – FCI 52%	FCI priority 1 upgrades; Taking students from South high school	85%	Fall of 2022	\$33,344,134
Bessemer Academy Elementary – FCI 36%	Taking students from Carlile and Minnequa E.S.	87%	Fall of 2019	
Carlile Elementary – FCI 46%	CONSOLIDATE, relocate students to Bessemer, Heritage and Columbian E.S.	0%	Summer of 2019	\$500,000
Columbian Elementary – FCI 42%	Taking students from Carlile and Minnequa E.S.	92%	Fall of 2019	
Corwin International Magnet – FCI 40%	CONVERT to 6-8	69%	Fall of 2020	
Heritage Elementary – FCI 28%	Taking students from Carlile and Minnequa E.S.	91%	Fall of 2019	
Minnequa Elementary – FCI 54%	CONSOLIDATE and RECONFIGURE, relocate students to Bessemer, Heritage and Columbian E.S.; place PRE-SCHOOL CENTER in the building	80% (will be utilized as PK)	Summer of 2019	\$921,819
EAST QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
East High School – FCI 62%	REPLACE with new high school	0%	Summer of 2023	\$5,000,000 (full demo and abatement)
New East Replacement High School – 1,200 students	Taking students from East High School	84%	Fall of 2023	\$73,500,000 – BEST GRANT CANDIDATE
Heaton Middle School – FCI 60%	FCI priority 1 upgrades, take students from Roncalli STEM	79%	Fall of 2021	\$5,186,872
Risley International Academy – FCI 35%		53%		
Baca Elementary – FCI 30%	taking students from Bradford	83%	Fall of 2021	
Belmont Elementary – FCI 54%	FCI priority 1 upgrades;	109%		\$6,882,304 – BEST GRANT CANDIDATE
Bradford Elementary – FCI 47%	CONSOLIDATE, relocate students to Baca, Franklin, Haaff and Park View	100%	Summer of 2021	\$500,000
Fountain International Magnet – FCI 40%	CONVERT to K-5	143%	Fall of 2020	
Franklin School of Innovation – FCI 58%	FCI priority 1 upgrades; taking students from Bradford	85%	Fall of 2021	\$6,331,891 – BEST GRANT CANDIDATE
Haaff Elementary – FCI 35%	taking students from Bradford	89%	Fall of 2021	
Park View Elementary – FCI 41%	taking students from Bradford	86%	Fall of 2021	
SOUTH QUADRANT SCHOOLS				
SCHOOL	RECOMMENDATION MODIFICATION	PROJECTED OCCUPANCY	SCHEDULE OF CHANGE	COST ASSOCIATED WITH CHANGE
South High School – FCI 60%	CONSOLIDATE, relocate students to Central and new high schools	0%	Summer of 2023	\$1,000,000
Paragon Learning Center – FCI 42%		15%		
Goodnight K-8 School – FCI 27%		137%		
Pueblo Academy of the Arts – FCI 61%	FCI priority 1 upgrades; Taking students from Roncalli STEM	91%	Fall of 2021	\$13,304,032
Roncalli STEM Academy – FCI 62%	CONSOLIDATE, relocate students to PAA and Heaton M.S.	0%	Summer of 2021	\$750,000
Beulah Heights Elementary – FCI 52%	FCI priority 1 upgrades	73%		\$833,215
Highland Park Elementary – FCI 54%	FCI priority 1 upgrades; BEST Grant candidate to replace	76%		\$4,042,079 – BEST GRANT CANDIDATE
South Park Elementary – FCI 55%	FCI priority 1 upgrades; PRE-SCHOOL CENTER	69% (will increase with PK)		\$2,110,980
Sunset Park Elementary – FCI 58%	FCI priority 1 upgrades; BEST Grant candidate to replace	80%		\$5,759,872 – BEST GRANT CANDIDATE

## **TOTAL OPTION #15 PROJECT COSTS**

### \$249,687,441

		RANT SCHOOLS				CENTRAL OU	CENTRAL QUADRANT SCHOOLS								OI S																	
DRAFT 06 OPTION #15		NEW HIGH SCHOOL replacing Centennial High School	HEROES K-8 ACADEMY	IRVING ELEMENTARY - increase utilization by placing preschool center here (add 90 more Pre-K)	MORTON ELE MENTARY	BESSEMER ACADEMY ELEMENTARY - take 274 of Catille & Minnequa Elementary students	CARLLE ELEMENTARY - close, relocate students to Bessemer, Columbian and Heritage	CENTRAL HIGH SCHOOL - renovate, put South students into Central (study if CTE program can locate here)	COLUMBIAN ELEMENTARY - take 181 of Carilie & Minnequa Elementary students	CORWIN INTERNATIONAL MAGNET SCHOOL - convert to a 6-8 middle school	HERITAGE ELEMENTARY - take 72 of Carille & Minnequa Elementary students	MINNEQUA ELE MENTARY - close, close, relocate students to Bessemer, Columbian and Heritage	BACA ELEMENTARY	BELMONT ELEMENTARY	BRADFORD ELEMENTARY	EAST HIGH SCHOOL - relocate into a new East high school	NEW HIGH SCHOOL replacing East High School	FOUNTAIN INTERNATIONAL MAGNET SCHODL - Convert to K-5 (takes 194 students from Corwin)	FRANKLIN SCHOOL OF INNOVATION	HAAFF ELEMENTARY	HEATON MIDDLE SCHOOL	PARK VIEW ELEMENTARY	RISLEY INTERNATIONAL ACADEMY OF INNOVATION	ВЕИДАН НЕІЗНТЯ ЕLEMENTARY	GOODNIGHT K-8 (look to relocate PK students to Beulah or Paragon)	HIGHLAND PARK ELEMENTARY	PARAGON LEARNING CENTER (AEC)	PUEBLO ACADEMY OF ARTS - take students from Roncalli STEM	RONCALLI STEM ACADEMY - Relocate students to PAA	SOUTH HIGH SCHOOL - relocate students into Central high school	SOUTH PARK ELEMENTARY	SUNSET PARK ELEMENTARY
	close Summer of	\$73,500,000				take students	\$500,000 Summer of	take students	take students	5-11-( 2020		Summer of				\$5,000,000 close end of	\$73,500,000	5 11 ( 2020										take students	\$750,000 close Summer	\$1,000,000 close Summer		
YEAR THE MODIFICATION IS IN PLACE	2023	open Fall of 2023				2019/2020	2019	Fall of 2022	2019/2020	Fall of 2020	KE	2019				2022/2023	open Fail of 2023	Fall of 2020									$\frown$	Fall of 2021	of 2020	of 2023		
PSD CAPACITY & ENROLLMENT CALCS	REPLACEMENT	NEW	K-8	K-5 (add PreK)	K-5	K-5	CONSOLIDATE	9-12	K-5	CONVERT to 6-8	K-5 (add PreK)	CONVERT to Pre-K	K-5	К-5	K-5	REPLACEMENT	NEW	to K-5	K-5	K-5	6-8	K-5	6-8	K-5	K-8	K-5	9-12	6-8	CONSOLIDATE	CONSOLIDATE	K-5	K-5
5 YEAR PROJECTED ENROLLMENT (2023/2024 SY)	) 1,014		433	277	401	212	194	700	251	506	292	288	235	451	320	948		349	336	278	558	357	279	303	602	445	82	565	352	1,002	277	407
2018/19 SY ACTUAL ENROLLMENT	r 1,051		493	304	437	235	212	732	272	590	316	315	260	492	350	999		381	366	305	671	390	337	328	671	484	87	678	436	1,038	303	443
Adjusted enrollment projection at year of modification with scenario modifications	5		493	477	437	509	212	1,702	453	397	388	220	284	519	416	999		575	404	352	671	390	337	366	695	532	135	678		1,038	365	481
Adjusted 5 year enrollment projection with scenario modifications	5																													ï		
BENCHMARK Utilization Factor (BUF)	)	85%	95%	95%	95%	95%	95%	85%	95%	95%	95%	95%	95%	95%			85%	95%	95%	95%	85%	95%	85%	95%	95%	95%	95%	85%	85%	85%	95%	95%
BLDG CAPACITY RESTRICTED (2018 calculations)	)																															
BLDG CAPACITY RESTRICTED (after scenario implemented)	)	1,200	826	504	523	547	0	2,002	491	579	425	401	343	478	418	0	1,200	402	473	397	795	453	633	416	440	584	541	935		1,754	401	509
2018 ACTUAL Utilization Factor	r																															
2023 PROJECTED Utilization Factor (using the 2018 capacity calculations)																																
ADJUSTED Utilization Factor at year of modification (using the scenario enrollment projections)																																
(-) = Space NEEDED, (+) = Space AVAILABLE in 2018/2019	653		333	200	86	312	184	1,270	219	(11)	109	86	59	(41)	2	919		(173)	69	45	124	63	296	88	(231)	100	454	257	259	716	98	66
(-) = Space NEEDED, (+) = Space AVAILABLE after scenario	0	#VALUE!				38		300	38		37																	285				
PK students prior to scenario PK students after acenario	0	0	0	83 173	46 0	42 0	14 0	0	73 0	0	22 0	23 220	24 24	27 27	66 66	0	0	0	38	47	0	0	0	38	24	48	48				62	38
Total students PK-5 after scenario	) 			477	437	509	0	0	453	0	388	220	24	519	416			575	404	352	671	390	337	366	695	532	135				365	481
BUILDING FCI Score			12	20	17	24	10	14	10	22	20	12	27	10	15	2		22	7	26	6	21	25	15	20	11	20		2		0	
2018 FCI Ranking (priorty 1 only) 2018 FCI Scoring (% of 100, higher is worse)	) 67%		13 52%	30 19%	17 46%	24	18 46%	14 52%	19 42%	22 40%	28	12 54%	27	10 54%	16 47%	2 62%		23 40%	7	26 35%	6 60%	21 41%	25 35%	15 52%	29 27%	11 54%	20 42%	4	62%	60%	9 55%	8
Priority 1 Costs - 2020	\$47,025,973		\$11,720,244	\$48,496	\$3,601,130	\$3,269,496	\$2,838,187	\$33,344,134	\$4,411,264	\$3,948,187	\$91,713	\$921,819	\$4,181,049	\$6,882,304	\$1,820,429	\$61,814,053			\$6,331,891		\$5,186,872	\$2,744,997	\$4,676,900	\$833,215	\$2,343,459	\$4,042,079	\$2,020,920	\$13,304,032	\$8,914,081			\$5,759,872
Priority 2 Costs - 2020	\$16,202,377		\$4,286,246	\$529,928	\$2,370,071	\$899,949	\$326,888	\$22,835,860	\$1,498,621	\$421,144	\$55,828	\$193,374	\$0	\$1,691,383	\$1,097,619	\$3,522,533		\$578,958		\$155,117	\$6,427,642	\$184,639	\$786,004	\$670,862	\$701,447	\$6,403,806	\$141,544	\$4,120,444	\$3,029,984	\$9,845,960		\$553,630
Recommended Priority 1 Spending - 2020	)																															
Recommended Priority 2 Spending - 2020								-															-									
Priority 1 Costs Savings - 2020 Priority 2 Costs Savings - 2020 Priority 2 Costs Savings - 2020							\$2,838,187 \$326,888					\$921,819 \$193,374				\$61,814,053 \$3,522,533													\$8,914,081 \$3,029,984	\$18,161,804 \$9,845,960		
Phoney 2 Costs Savings - 2020	\$10,794,730						\$320,888					\$153,374				\$3,322,333													\$3,025,564	\$5,843,500		
Annual Operating Costs Per SF	-	1	\$1.30	\$2.85	\$2.10	\$1.25		\$1.55	\$1.00	\$3.14	\$6.01		\$2.33	\$2.68	\$1.57			\$2.55		\$2.82	\$2.04	\$2.10	\$1.97	\$3.63	\$5.69	\$1.38	\$1.72			\$1.55		\$2.36
Annual Operating Costs Per Student	t		\$286	\$378	\$267	\$270		\$773	\$173	\$558	\$895		\$323	\$240	\$204			\$288		\$361	\$331	\$287	\$550	\$429	\$398	\$146	\$917			\$368		\$243
Operating Costs Per Student Ranking	g 4		22	12	24	23	18	3	29	6	2	16	17	27	28	5		19	20	14	15	21	7	9	11	30	1	8	10	13	25	26
Total 2018 Operating Costs	1		\$115,614	\$102,172	\$152,998	\$62,866	\$54,655	\$660,097	\$58,294	\$462,920	\$185,197	\$92,210	\$76,856	\$172,208	\$93,843	\$1,194,862		\$102,254	\$101,713	\$74,444	\$143,734	\$101,162	\$160,949	\$116,458	\$175,235	\$64,848	\$75,768	\$196,267	\$154,587	\$328,389	\$73,774	\$85,113
Operational Cost Savings	\$755,782						\$54,655								\$93,843	\$1,194,862													\$154,587	\$328,389		
2018 CDE Plan Assignment	t performance		priority improvement	performance	performance	improvement	performance	priority improvement	improvement		performance	turnaround	performance	performance	improvement	improvement			performance	performance	performance	performance	turnaround	performance	performance	turnaround	performance	improvement	turnaround	improvement i	improvement	performance
Plan Assignment Trends	s 1 year trend		3 year trend		3 year trend	1 year trend	2 year trend	4 year trend	3 year trend		3 year trend	5 year trend	1 year trend	7 year trend	1 year trend	1 year trend	1	1	1 year trend	1 year trend	2 year trend	1 year trend	4 year trend	1 year trend	7 year trend	1 year trend	1 year trend	1 year trend	2 year trend	7 year trend	1 year trend	
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2018 Gross Building Area SF	283,343		108,684	51,055	61,344	59,705	49,595	370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163	280,725		42,976	51,706	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	112,861	98,449	251,619	47,286	49,725
After Option Modifications Gross Building Area SF	t 1971	168,000	108,684	51,055	61,344	1031		370,262	59,060	104,463	50,636	41,558	39,027	46,356	53,163		168,000	42,976	1053	44,875	97,986	53,416	93,685	43,181	48,548	55,932	46,290	1001		251,619	1967	49,725 1959
Year Built	19/1	2023	1945	2004	1951	1931		1905	1956	1954	1992		1959	1956			2023	1971	1953	1961	1961	1947	1992	1954	1955	1959	1956	1961			1507	1939
Total scenario costs	\$\$,000,000	\$73,500,000	\$11,720,244	\$0	\$0	\$0	\$500,000	\$33,344,134	\$0	\$0	\$0	\$921,819	\$0	\$6,882,304	\$0	\$5,000,000	\$73,500,000	\$0	\$6,331,891	\$0	\$5,186,872	\$0	\$0	\$833,215	\$0	\$4,042,079	\$0	\$17,424,475	\$750,000	\$1,000,000	\$2,110,980	\$5,759,872
	I						L				I																					
2018/19 Site Size (acres)	) 38.77		14.88	6.23	5.25	8.19	4.68	17.20	4.06	15.50	3.58	1.77	8.35	10.16	5.12	44.88		8.27	8.27	12.20	19.48	1.68	9.75	8.66	9.89	8.02	10.50	20.00	26.29	39.22	9.60	9.60