

PUEBLO SCHOOL DISTRICT 60

APPENDIX I

2023 Master Plan Update Executive Summary



1.1 INTRODUCTION

In 2021, Pueblo School District 60 engaged MOA ARCHITECTURE to provide an update to the 2018 District Master Plan. The update followed the passage of a \$235M school facilities bond in November of 2019. The bond resulted in the replacement of 4 district schools and the addition of a new K-8 School. New district schools included:

- Centennial High School
- East High School
- Franklin School of Innovation
- Sunset Park Elementary School
- Nettie S. Freed Expeditionary School (K-8)

The passage of the 2019 bond resulted in significant changes within the district in terms of district wide student capacity, individual building capacities, and building condition and related costs.

The new district schools are scheduled to be completed in the summer of 2023. As such, this Master Plan Update focuses on the status of Pueblo School District 60 in the 2023/2024 school year and beyond. The update assumes the new schools are completed and operational and the selective renovations are completed. Thus, the Master Plan results in a district wide overview of all facilities post 2019 bond.

1.2 PRIMARY GOALS FOR THE 2023 MASTER PLAN UPDATE INCLUDED:

1. Update building enrollment and capacity figures based on updated enrollment projections and building capacity due to bond construction.
2. Analysis of 2018 Master Plan (pre-bond) and 2023 Master Plan Update (post-bond) district conditions.
3. Update Facilities Condition Index (FCI) scoring.

4. Identify current known deficiencies in existing buildings and sites, including program and service areas, utility systems and infrastructure, telecommunications and health and safety conditions.
5. Develop a facilities improvement project list to support future capital spending.

1.3 DISTRICT SCHOOL SUMMARY

Twenty-nine schools in the district are included in this update including: 4 High Schools; 4 Middle Schools; 3 K-8 Schools ; 18 Elementary Schools

North Quadrant

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

Central Quadrant

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

East Quadrant

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

South Quadrant

- Beulah Heights Elementary School (K-5)
- Goodnight K-8 (K-8)
- Highland Park Elementary School (K-5)

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

executive summary identifies the significant positive changes within the district as a result of the passage of the 2019 bond.

1.8 MASTER PLAN APPENDIX DOCUMENTS

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

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

The following appendix documents were added in April 2022 and constitute the Master Plan Update.

- **Appendix I** – 2023 Update Executive Summary
- **Appendix J** – 2023 Update School Summaries
- **Appendix K** – 2023 Update FCI Priorities

1.8 PUEBLO 60 SCHOOL BOARD MASTER PLAN UPDATE

The following pages are an executive summary presented to the Pueblo School District 60 School Board members on March 15, 2022. The

March 15, 2022

PUEBLO SCHOOL DISTRICT 60

2023 DISTRICT WIDE MASTER PLAN

UPDATE OF 2018 MASTER PLAN



MOA ARCHITECTURE

Where We Are Headed



Identify a **sustainable path** to the future that **provides equity** in district educational facilities and allows you to **achieve your Mission and Vision**

Propose options and determine remedy to bring capacity and enrollment projections into balance while making the best use of district facilities, operations and maintenance funds, and potential bond funding.

A group of graduates in yellow and white gowns and caps, clapping and smiling during a graduation ceremony. The image is slightly faded to allow text to be overlaid.

Pueblo School District 60 - CORE VALUES

The success of every student is our most important commitment.

The Facts – in 2018

- Pueblo School District 60 facility portfolio included **2,797,511 square feet of space** spread over 390 acres
- There were 30 permanent buildings in D60 with ages ranging between 14 and 113 years old. 3% (1) were built in the last 25 years. 17% (5) were constructed between 1993 and 1968. **80% (24) were constructed prior to 1968.**
- District enrollments were **14,108 (without charters) students in 2018/2019.**
- District **Schools were 71% utilized.**
- **Facility Condition Upgrade Costs totaled \$784,462,480** related to the general condition of the site and buildings.
- **\$218,266,360** of that amount were **Priority 1 issues**

The Facts – in 2023 (including new bond funded projects)



- Pueblo School District 60 facility portfolio will include **2,529,263 square feet of space** spread over 365 acres (a reduction in building area of 268,248 sf)
- There will be 29 permanent buildings in D60 with ages ranging between Brand New and 118 years old. **21% (6) will have been built in the last 25 years.** 14% (4) were constructed between 1998 and 1968. 65% (19) were constructed prior to 1968.
- District enrollments were 14,108 (without charters) students in 2018/2019 and are projected to **decline to 12,651 (without charters, including PreK) students by 2023/2024.**
- District **Schools are projected to be 67% utilized.**
- Total projected **Facility Condition Upgrade Costs total \$523,937,581** related to the general condition of the site and buildings (a reduction of \$260,524,899)
- **\$79,498,736 of that amount are Priority 1 issues** (a reduction of \$138,767,624)

Facility Conditions



The district has made substantial strides in renewing and upgrading its inventory of schools - 19 (24 previously) of the 29 schools in this study are older than 50 years

Years of Construction	Age Range	# of District Schools	Schools Included
2023 - 1998	1 to 25 years	6 (previously 1)	Centennial HS; East HS; New K8; Franklin ES; Sunset Park ES; Irving ES
1997 - 1972	26 to 50 years	4 (previously 5)	Heritage ES; Minnequa ES; Fountain ES; Risley MS
	51 to 75 years	17 (previously 21)	Morton ES; Columbian ES; Corwin; Baca ES; Belmont ES; Bradford ES; Haff ES; Heaton MS; Park View ES; Beulah Heights ES; Goodnight K-8; Highland Park ES; Paragon; Pueblo Academy of the Arts; Roncalli STEM; South HS; South Park ES
1946 - older			

FCI Score	School Condition
Less than 5%	Best
6% to 10%	Good
11% to 20%	Average
21% to 30%	Below Average
31% to 50%	Poor
51% to 65%	Very Poor
Greater than 65%	Critical

Schools with an FCI score of 51% or higher should be a candidate for replacement

Existing School Improvement Priority Levels

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

- Priority 1: Mission Critical Needs (immediate need)
- Priority 2: Trending Needs(1 year)
- Priority 3: Necessary Needs (2-5 years)
- Priority 4: Recommended Needs (3-10 years)
- Priority 5: Grandfathered Needs (code required in the instance of renovation or modernization)

District Wide 2018 Facilities Condition and Repair Costs

Quadrant	School	Priority Costs 2018					School Total	FCI
		Priority 1	Priority 2	Priority 3	Priority 4	Priority 5		
North	Centennial HS	\$39,025,973	\$16,202,377	\$52,158,554	\$6,898,636	\$46,451	\$114,331,991	61%
North	Heroes K8	\$5,028,982	\$4,286,246	\$13,344,819	\$2,032,176	\$1,137,368	\$25,829,590	38%
North	Irving ES	\$41,807	\$456,835	\$241,344	\$3,318,218	\$509,497	\$4,567,699	19%
North	Morton ES	\$3,104,422	\$2,043,164	\$8,501,646	\$2,426,197	\$65,119	\$16,140,548	46%
	North Total	\$47,201,184	\$22,988,622	\$74,246,362	\$14,675,227	\$1,758,434	\$160,869,829	41%
Central	Bessemer Acad	\$2,818,531	\$775,818	\$2,019,759	\$5,023,032	\$0	\$10,637,141	36%
Central	Carlile ES	\$2,446,713	\$281,800	\$5,591,333	\$1,444,306	\$65,119	\$9,829,270	46%
Central	Central HS	\$28,744,943	\$19,686,086	\$36,491,203	\$18,947,641	\$65,119	\$103,934,992	52%
Central	Columbian ES	\$3,802,813	\$1,291,915	\$3,941,467	\$1,648,388	\$65,119	\$10,749,702	42%
Central	Corwin IMS	\$3,403,610	\$363,056	\$11,306,802	\$9,323,025	\$65,119	\$24,461,611	40%
Central	Heritage ES	\$79,063	\$48,128	\$5,328,986	\$134,929	\$65,119	\$5,656,223	28%
Central	Minnequa ES	\$794,671	\$166,702	\$3,827,990	\$3,960,141	\$65,119	\$8,814,622	54%
	Central Total	\$42,090,344	\$22,613,504	\$68,507,539	\$40,481,462	\$390,712	\$174,083,561	43%
East	Baca ES	\$3,604,353	\$0	\$609,016	\$912,113	\$65,120	\$5,190,602	30%
East	Belmont ES	\$5,933,021	\$1,458,089	\$5,734,782	\$683,568	\$69,676	\$13,879,136	54%
East	Bradford ES	\$1,569,335	\$946,223	\$5,697,746	\$4,039,225	\$65,120	\$12,317,649	47%
East	East HS	\$47,814,051	\$3,522,533	\$46,238,884	\$5,135,258	\$69,676	\$102,780,402	62%
East	Fountain IMS	\$2,521,350	\$499,102	\$4,580,249	\$595,794	\$65,120	\$8,261,614	40%
East	Franklin ES	\$5,458,526	\$328,971	\$7,110,382	\$2,685,440	\$69,406	\$15,652,725	58%
East	Haaff ES	\$1,643,842	\$133,722	\$5,947,942	\$1,383,432	\$396,276	\$9,505,214	35%
East	Heaton MS	\$4,471,442	\$5,541,071	\$13,849,589	\$5,259,943	\$1,053,918	\$30,175,962	60%
East	Park View ES	\$2,366,377	\$159,172	\$3,695,876	\$4,328,707	\$65,120	\$10,615,252	41%
East	Risley IAI	\$4,031,810	\$677,589	\$10,569,231	\$0	\$65,120	\$15,343,750	35%
	East Total	\$79,414,106	\$13,266,471	\$104,033,696	\$25,023,480	\$1,984,553	\$223,722,307	46%
South	Beulah Heights ES	\$718,289	\$578,329	\$6,903,635	\$3,103,861	\$65,120	\$11,369,233	52%
South	Goodnight K8	\$2,020,224	\$604,696	\$5,716,823	\$2,379	\$65,120	\$8,409,242	27%
South	Highland Park ES	\$3,484,551	\$5,520,523	\$4,522,808	\$1,724,196	\$65,120	\$15,317,198	54%
South	Paragon LC	\$1,742,172	\$122,021	\$6,069,789	\$1,585,443	\$110,423	\$9,629,849	42%
South	PAA	\$11,468,993	\$3,552,107	\$18,376,139	\$8,579,047	\$65,120	\$42,041,406	61%
South	Roncalli STEM	\$7,684,553	\$2,612,056	\$16,439,258	\$4,514,542	\$65,119	\$31,315,526	62%
South	South HS	\$15,656,728	\$8,487,897	\$29,617,373	\$26,584,089	\$0	\$80,346,086	60%
South	South Park ES	\$1,819,810	\$570,395	\$7,300,465	\$3,047,271	\$65,120	\$12,803,061	55%
South	Sunset Park ES	\$4,965,407	\$477,267	\$6,353,747	\$2,693,642	\$65,119	\$14,555,181	58%
	South Total	\$49,560,726	\$22,525,290	\$101,300,037	\$51,834,471	\$566,260	\$225,786,783	52%
	GRAND TOTAL	\$218,266,360	\$81,393,887	\$348,087,634	\$132,014,640	\$4,699,959	\$784,462,480	

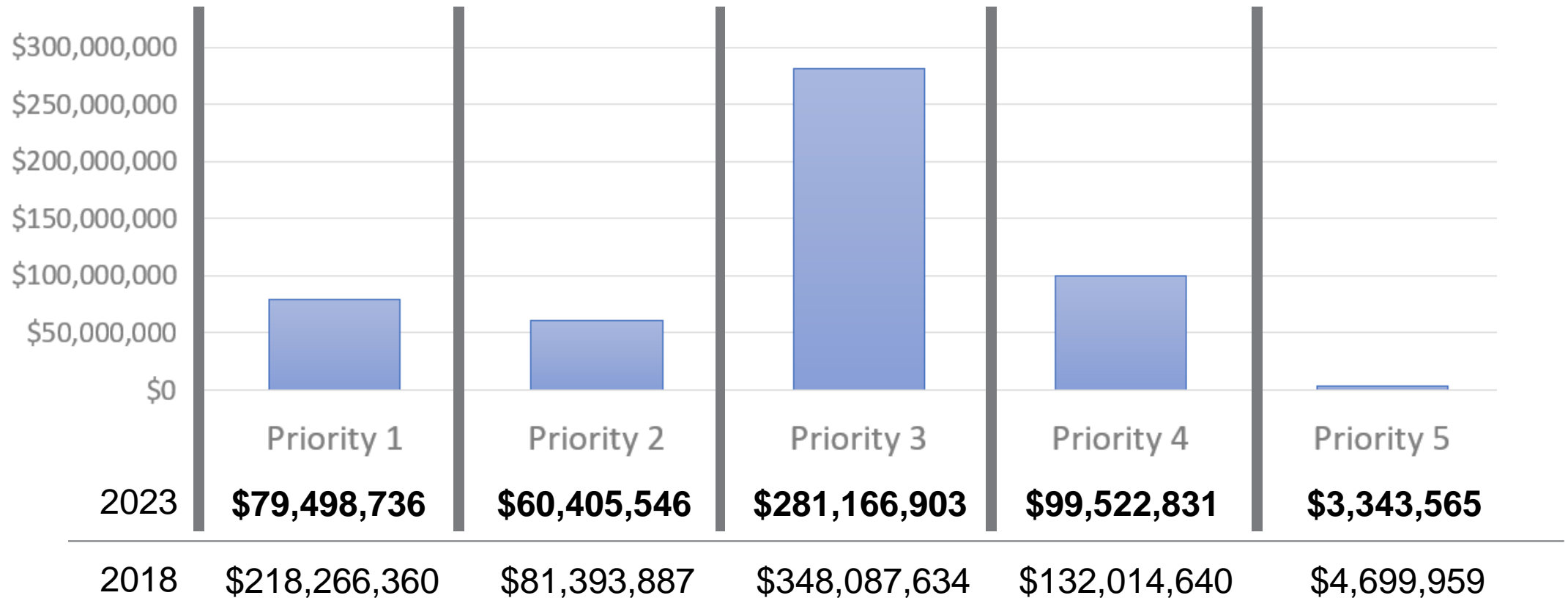
* Carlisle Elementary School underwent a cost assessment for required emergency mechanical/plumbing renovations in late 2021. The costs from a local general contractor came in at approximately \$18,000,000

District Wide 2023 Facilities Condition and Repair Costs

Priority Costs 2023

<u>Quadrant</u>	<u>School</u>	<u>Priority 1</u>	<u>Priority 2</u>	<u>Priority 3</u>	<u>Priority 4</u>	<u>Priority 5</u>	<u>School Total</u>	<u>FCI</u>
North	Centennial HS	\$0	\$0	\$0	\$0	\$0	\$0	0%
North	Heroes K8	\$0	\$0	\$0	\$0	\$0	\$0	0%
North	Irving ES	\$58,530	\$639,568	\$337,881	\$4,645,505	\$713,295	\$6,394,779	19%
North	Morton ES	\$4,814,017	\$2,860,430	\$10,054,050	\$3,396,676	\$91,166	\$21,216,339	46%
	North Total	\$4,872,547	\$3,499,998	\$10,391,931	\$8,042,181	\$804,461	\$27,611,118	16%
Central	Bessemer Acad	\$4,336,898	\$1,086,145	\$2,554,637	\$6,375,268	\$0	\$14,352,947	35%
Central	Carlile ES	\$3,810,261	\$394,520	\$7,443,003	\$2,022,028	\$91,166	\$13,760,979	46%
Central	Central HS	\$11,274,803	\$5,305,290	\$48,214,927	\$8,768,802	\$91,166	\$73,654,988	26%
Central	Columbian ES	\$5,743,211	\$1,808,681	\$5,007,615	\$2,307,743	\$91,166	\$14,958,416	42%
Central	Corwin IMS	\$4,307,715	\$508,278	\$12,924,618	\$8,453,855	\$91,166	\$26,285,631	33%
Central	Heritage ES	\$0	\$67,379	\$5,421,280	\$188,900	\$91,166	\$5,768,724	21%
Central	Minnequa ES	\$0	\$524,796	\$3,714,137	\$5,544,197	\$91,166	\$9,874,297	44%
	Central Total	\$29,472,887	\$9,695,090	\$85,280,217	\$33,660,793	\$546,996	\$158,655,983	35%
East	Baca ES	\$5,282,344	\$0	\$852,622	\$1,276,958	\$91,168	\$7,503,092	30%
East	Belmont ES	\$0	\$2,600,402	\$7,084,721	\$956,995	\$97,547	\$10,739,665	30%
East	Bradford ES	\$2,488,834	\$1,324,712	\$7,685,079	\$5,654,914	\$91,168	\$17,244,708	47%
East	East HS	\$0	\$0	\$0	\$0	\$0	\$0	0%
East	Fountain IMS	\$955,104	\$2,875,604	\$5,304,596	\$834,111	\$91,168	\$10,060,582	35%
East	Franklin ES	\$0	\$0	\$0	\$0	\$0	\$0	0%
East	Haaff ES	\$2,029,807	\$377,728	\$8,408,173	\$1,936,805	\$554,787	\$13,307,300	35%
East	Heaton MS	\$0	\$11,723,411	\$14,734,956	\$7,363,920	\$182,336	\$34,004,623	49%
East	Park View ES	\$2,475,927	\$501,839	\$5,732,226	\$6,060,190	\$91,168	\$14,861,351	41%
East	Risley IAI	\$5,644,534	\$948,625	\$11,568,173	\$0	\$91,168	\$18,252,500	35%
	East Total	\$18,876,550	\$20,352,322	\$61,370,546	\$24,083,895	\$1,290,509	\$125,973,821	30%
South	Beulah Heights ES	\$248,791	\$391,581	\$7,767,330	\$4,345,405	\$91,168	\$12,844,275	39%
South	Goodnight K8	\$2,113,863	\$1,093,093	\$6,187,162	\$3,331	\$91,168	\$9,488,617	22%
South	Highland Park ES	\$1,590,724	\$6,566,185	\$6,791,874	\$2,413,875	\$91,168	\$17,453,826	44%
South	Paragon LC	\$2,053,297	\$419,149	\$8,635,128	\$2,219,621	\$154,593	\$13,481,787	42%
South	PAA	\$0	\$742,543	\$20,564,185	\$9,081,265	\$91,168	\$30,479,161	34%
South	Roncalli STEM	\$10,062,172	\$4,186,684	\$17,812,071	\$6,320,359	\$91,166	\$38,472,452	62%
South	South HS	\$8,863,078	\$12,921,074	\$48,367,160	\$6,487,660	\$0	\$76,638,971	37%
South	South Park ES	\$1,344,828	\$537,827	\$7,999,299	\$2,864,447	\$91,168	\$12,837,570	37%
South	Sunset Park ES	\$0	\$0	\$0	\$0	\$0	\$0	0%
	South Total	\$26,276,752	\$26,858,137	\$124,124,209	\$33,735,963	\$701,598	\$211,696,659	35%
	GRAND TOTAL	\$79,498,736	\$60,405,546	\$281,166,903	\$99,522,831	\$3,343,565	\$523,937,581	

Cost by Priority Level



Deferred Maintenance 2018

Quadrant	Pueblo 60 Priority 1 (immediate needs)	Pueblo 60 Priority 2 (1 year needs)	Pueblo 60 Priority 3 (2-5 year needs)
East	\$79,414,106	\$13,266,471	\$104,033,696
South	\$49,560,726	\$22,525,290	\$101,300,037
North	\$47,201,184	\$22,988,622	\$74,246,362
Central	\$42,090,344	\$22,613,504	\$68,507,539
TOTAL	\$218,266,360	\$81,393,887	\$348,087,634
Pueblo 60 Total Deferred Maintenance Needs for Priority 1 thru 3		\$647,747,881	

Deferred Maintenance Costs are projected to
escalate 8% per year

Deferred Maintenance 2023

Quadrant	Pueblo 60 Priority 1 (immediate needs)	Pueblo 60 Priority 2 (1 year needs)	Pueblo 60 Priority 3 (2-5 year needs)
East	\$18,876,550	\$20,352,322	\$61,370,546
South	\$26,276,752	\$26,858,137	\$124,124,209
North	\$4,872,547	\$3,499,998	\$10,391,931
Central	\$29,472,887	\$9,695,090	\$85,280,217
TOTAL	\$79,498,736	\$60,405,546	\$281,166,903
Pueblo 60 Total Deferred Maintenance Needs for Priority 1 thru 3		\$421,071,185	

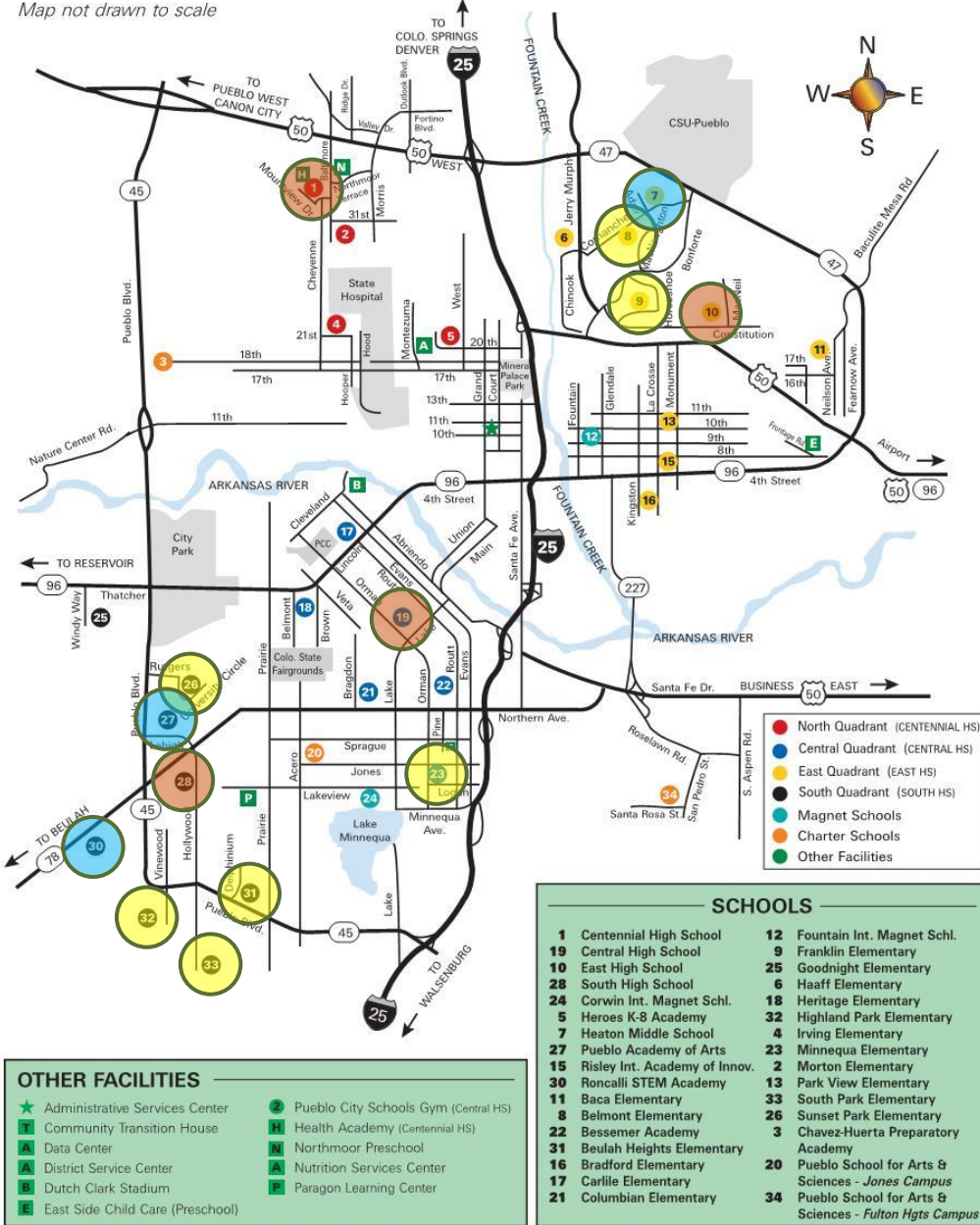
Reduced Priority 1 thru 3 costs by \$226,676,696

Schools and Facilities

as of July 21, 2017

PUEBLO CITY SCHOOLS
PUEBLO, COLORADO
www.pueblocitieschools.us

Map not drawn to scale



Please see other side for addresses and phone numbers



FCI of 51% or greater



Quadrant	School	Priority Costs 2018					School Total	FCI
		Priority 1	Priority 2	Priority 3	Priority 4	Priority 5		
North	Centennial HS	\$39,025,973	\$16,202,377	\$52,158,554	\$6,898,636	\$46,451	\$114,331,991	61%
North	Heroes K8	\$5,028,982	\$4,286,246	\$13,344,819	\$2,032,176	\$1,137,368	\$25,829,590	38%
North	Irving ES	\$41,807	\$456,835	\$241,344	\$3,318,218	\$509,497	\$4,567,699	19%
North	Morton ES	\$3,104,422	\$2,043,164	\$8,501,646	\$2,426,197	\$65,119	\$16,140,548	46%
	North Total	\$47,201,184	\$22,988,622	\$74,246,362	\$14,675,227	\$1,758,434	\$160,869,829	41%
Central	Bessemer Acad	\$2,818,531	\$775,818	\$2,019,759	\$5,023,032	\$0	\$10,637,141	36%
Central	Carlile ES	\$2,446,713	\$281,800	\$5,591,333	\$1,444,306	\$65,119	\$9,829,270	46%
Central	Central HS	\$28,744,943	\$19,686,086	\$36,491,203	\$18,947,641	\$65,119	\$103,934,992	52%
Central	Columbian ES	\$3,802,813	\$1,291,915	\$3,941,467	\$1,648,388	\$65,119	\$10,749,702	42%
Central	Corwin IMS	\$3,403,610	\$363,056	\$11,306,802	\$9,323,025	\$65,119	\$24,461,611	40%
Central	Heritage ES	\$79,063	\$48,128	\$5,328,986	\$134,929	\$65,119	\$5,656,223	28%
Central	Minnequa ES	\$794,671	\$166,702	\$3,827,990	\$3,960,141	\$65,119	\$8,814,622	54%
	Central Total	\$42,090,344	\$22,613,504	\$68,507,539	\$40,481,462	\$390,712	\$174,083,561	43%
East	Baca ES	\$3,604,353	\$0	\$609,016	\$912,113	\$65,120	\$5,190,602	30%
East	Belmont ES	\$5,933,021	\$1,458,089	\$5,734,782	\$683,568	\$69,676	\$13,879,136	54%
East	Bradford ES	\$1,569,335	\$946,223	\$5,697,746	\$4,039,225	\$65,120	\$12,317,649	47%
East	East HS	\$47,814,051	\$3,522,533	\$46,238,884	\$5,135,258	\$69,676	\$102,780,402	62%
East	Fountain IMS	\$2,521,350	\$499,102	\$4,580,249	\$595,794	\$65,120	\$8,261,614	40%
East	Franklin ES	\$5,458,526	\$328,971	\$7,110,382	\$2,685,440	\$69,406	\$15,652,725	58%
East	Haaff ES	\$1,643,842	\$133,722	\$5,947,942	\$1,383,432	\$396,276	\$9,505,214	35%
East	Heaton MS	\$4,471,442	\$5,541,071	\$13,849,589	\$5,259,943	\$1,053,918	\$30,175,962	60%
East	Park View ES	\$2,366,377	\$159,172	\$3,695,876	\$4,328,707	\$65,120	\$10,615,252	41%
East	Risley IAI	\$4,031,810	\$677,589	\$10,569,231	\$0	\$65,120	\$15,343,750	35%
	East Total	\$79,414,106	\$13,266,471	\$104,033,696	\$25,023,480	\$1,984,553	\$223,722,307	46%
South	Beulah Heights ES	\$718,289	\$578,329	\$6,903,635	\$3,103,861	\$65,120	\$11,369,233	52%
South	Goodnight K8	\$2,020,224	\$604,696	\$5,716,823	\$2,379	\$65,120	\$8,409,242	27%
South	Highland Park ES	\$3,484,551	\$5,520,523	\$4,522,808	\$1,724,196	\$65,120	\$15,317,198	54%
South	Paragon LC	\$1,742,172	\$122,021	\$6,069,789	\$1,585,443	\$110,423	\$9,629,849	42%
South	PAA	\$11,468,993	\$3,552,107	\$18,376,139	\$8,579,047	\$65,120	\$42,041,406	61%
South	Roncalli STEM	\$7,684,553	\$2,612,056	\$16,439,258	\$4,514,542	\$65,119	\$31,315,526	62%
South	South HS	\$15,656,728	\$8,487,897	\$29,617,373	\$26,584,089	\$0	\$80,346,086	60%
South	South Park ES	\$1,819,810	\$570,395	\$7,300,465	\$3,047,271	\$65,120	\$12,803,061	55%
South	Sunset Park ES	\$4,965,407	\$477,267	\$6,353,747	\$2,693,642	\$65,119	\$14,555,181	58%
	South Total	\$49,560,726	\$22,525,290	\$101,300,037	\$51,834,471	\$566,260	\$225,786,783	52%
	GRAND TOTAL	\$218,266,360	\$81,393,887	\$348,087,634	\$132,014,640	\$4,699,959	\$784,462,480	

District Schools with Critical or Very Poor FCI Ratings

The chart shows year 2018 FCI scores and rankings. It is anticipated that by year 2023 all of these schools would be in the critical category.

SCHOOL	FCI %	DISTRICT RANKING (worst to better)	PRIORITY 1 COSTS	TOTAL PRIORITY COSTS
East High School	62	1	\$47,814,051	\$102,780,402
Roncalli STEM Academy	62	2	\$7,684,553	\$31,315,526
Centennial High School	61	3	\$39,025,973	\$114,331,991
Pueblo Academy of the Arts	61	4	\$11,468,993	\$42,041,406
South High School	60	5	\$15,656,728	\$80,346,086
Heaton Middle School	60	6	\$4,471,442	\$30,175,962
Franklin School of Innovation	58	7	\$5,458,526	\$15,652,725
Sunset Park Elementary	58	8	\$4,965,407	\$14,555,181
South Park Elementary	55	9	\$1,819,810	\$12,803,061
Belmont Elementary	54	10	\$5,933,021	\$13,879,136
Highland Park Elementary	54	11	\$3,484,551	\$15,317,198
Minnequa Elementary	54	12	\$794,671	\$8,814,622
Central High School	52	13	\$28,744,943	\$103,934,992
Beulah Heights Elementary	52	14	\$718,289	\$11,369,233
			\$178,040,957	\$597,317,523

District Schools with Critical or Very Poor FCI Ratings

The chart shows year 2023 FCI scores and rankings.

SCHOOL	FCI %	DISTRICT RANKING (worst to better)	PRIORITY 1 COSTS	TOTAL PRIORITY COSTS
Roncalli STEM Academy	62	1	\$10,062,172	\$4,186,684
	49	2	\$0	\$11,723,411
				\$1,324,712
Morton Elementary		4	\$4,814,017	\$2,860,430
Highland Park Elementary	44	5		\$6,566,185
Minnequa Elementary	44	6		\$524,796
Colombian Elementary	42	7		\$1,808,681
Paragon Learning Center	42	8		\$419,149
Park View Elementary	41	9		\$501,839
Beulah Heights Elementary	39	10		\$391,581
South High School	37	11		\$12,921,074
South Park Elementary	37	12		\$537,827
Risley Academy	35			\$948,625
Haff Elementary		14	\$2,029,807	\$377,728

**14 of 30 district schools
were in Critical or Very Poor condition**

\$299,660,247 identified in 2018 Priority 1 and 2 issues that need to be addressed

“If left unaddressed, buildings will start closing themselves”

**1 of 29 district schools
Will be in Critical or Very Poor condition**

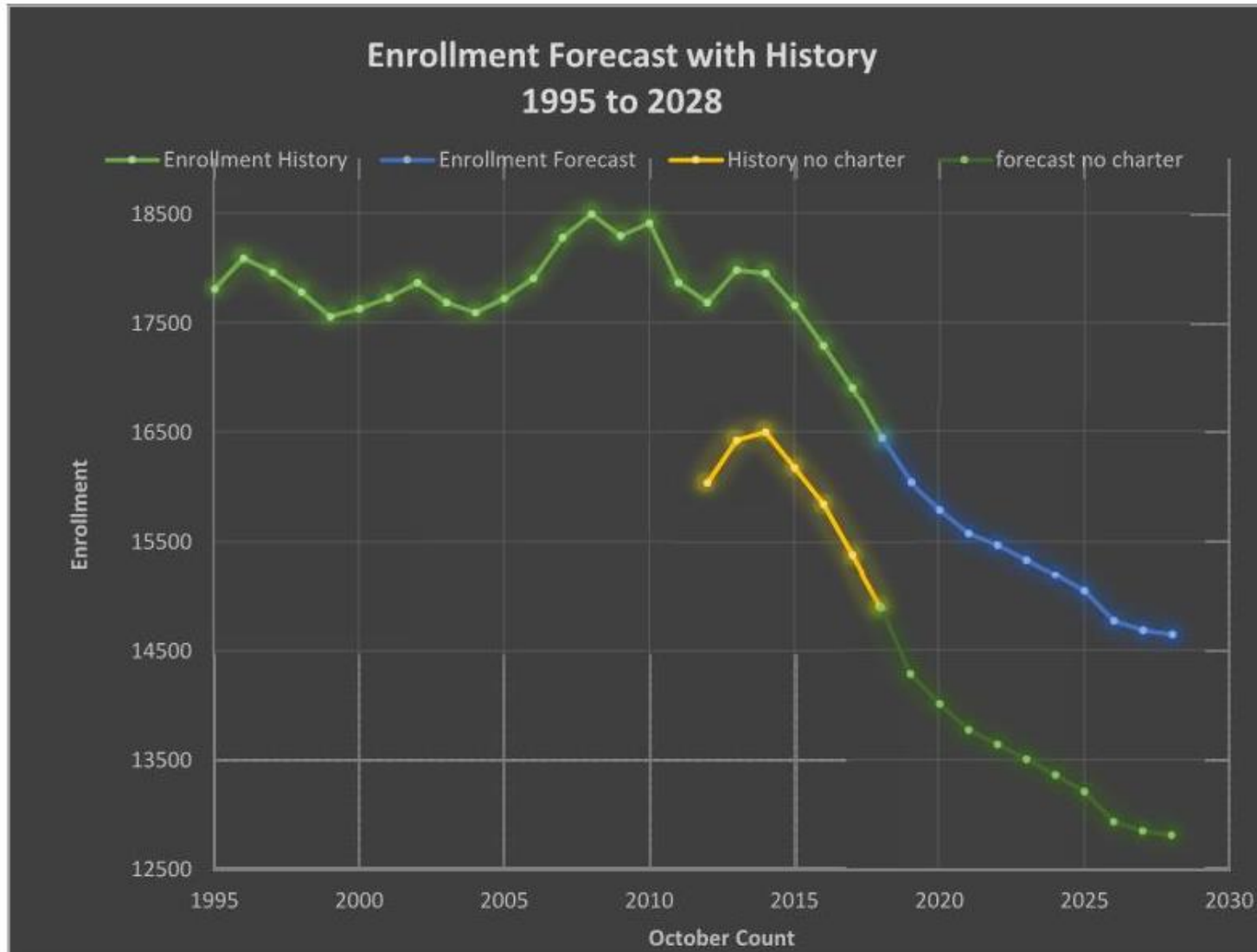
\$139,904,282 identified in 2023 Priority 1 and 2 issues that will
need to be addressed

We've come a very long way!

Enrollment Summary



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



2018/2019 – 15,618 students

2019/2020 – 15,269 students

2020/2021 – 14,630 students

2021/2022 – 14,531 students

2022/2023 – 13,976 students

2023/2024 – 13,612 students

Enrollments are projected to be at **12,651** by 2023/2024

Not including charter schools

Including 612 PreK students

What is happening that is reducing enrollments within the district?

- Growth in on-line education (primarily in middle and high school grades)
- Young families leaving Pueblo for employment opportunities (economic impact)
- Growth in Charter Schools
- Attrition to Pueblo District 70

Capacity Summary



In 2023, District Schools will have capacity for 18,934 students in PK-12 (not including charter schools)

2023/2024 enrollments are projected to be at 12,651 in 2023/2024 (including PreK)

District Schools are forecasted to be 67% Utilized

Declining enrollments and utilization over the same facilities will result in less FTE and reduced program opportunities

Average School Utilization/Student Enrollment

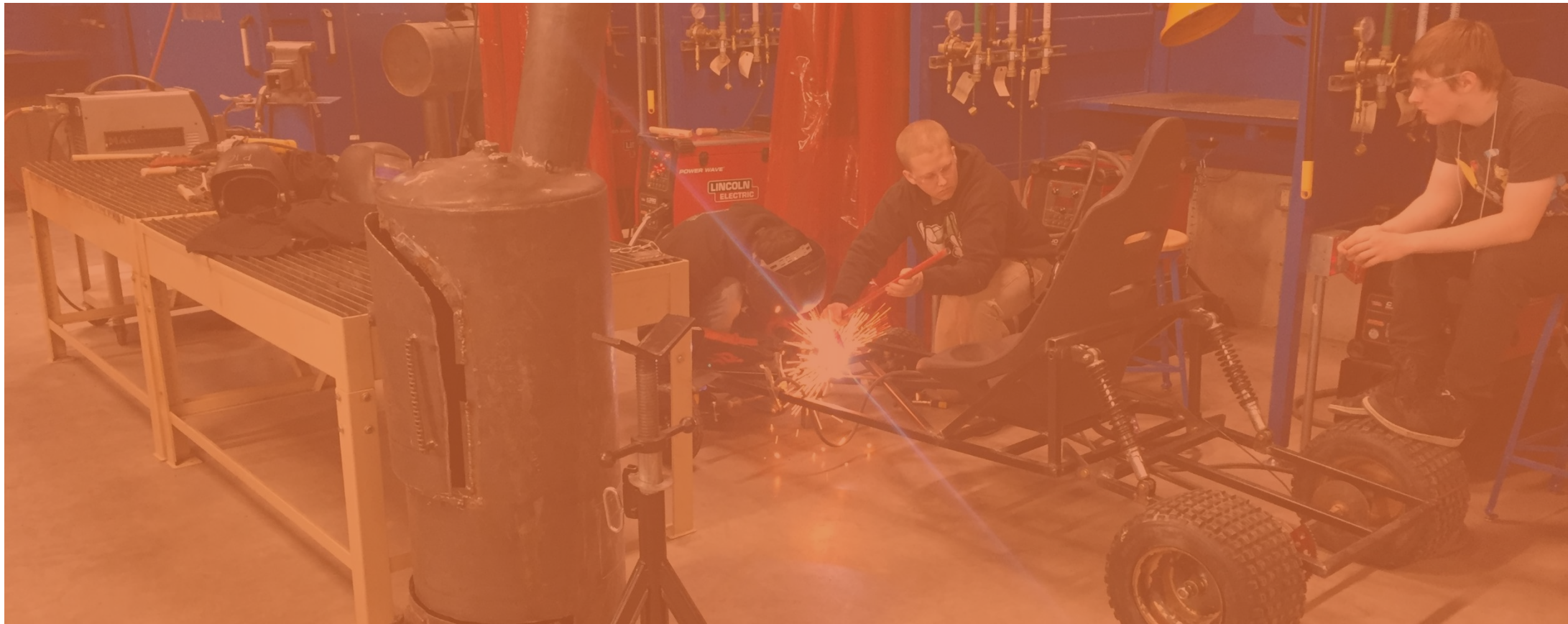
This chart shows current 2018/2019 school enrollments as a percentage of school capacity

2018/2019	District Wide	North Quad	East Quad	Central Quad	South Quad
Elementary Schools	72%	72%	85%	63%	67%
PK-8 Schools	95%	60%	-	102%	151%
Middle Schools	69%	-	69%	-	68%
High Schools	52%	62%	52%	37%	59%

This chart shows forecasted 2023/2024 school enrollments as a percentage of school capacity

2023/2024	District Wide	North Quad	East Quad	Central Quad	South Quad
Elementary Schools	63%	64%	65%	53%	68%
PK-8 Schools	88%	62%	-	-	113%
Middle Schools	55%	-	60%	-	51%
High Schools	66%	79%	84%	44%	61%

Operations and Maintenance Costs



- Total inventory of district schools will be 2,529,263 SF
- 23% of that inventory is under utilized or not utilized at all totaling 581,730 SF*
- Estimated Average Per/SF Maintenance Cost is \$2.40/SF

**Actual percentage of district square footage that is under utilized is 33%.
We have projected a 10% buffer for district growth and other needs should they occur.*

The district is spending \$1,396,153 yearly to operate facilities that are not being used efficiently

This amount will increase on a yearly basis because of declining enrollments