

Future Ready Schools

Five-Year Plan for School Improvement & Student Success

Transforming Education:
Strategies for Lasting Change

COLORADO SPRINGS D11 SCHOOLS

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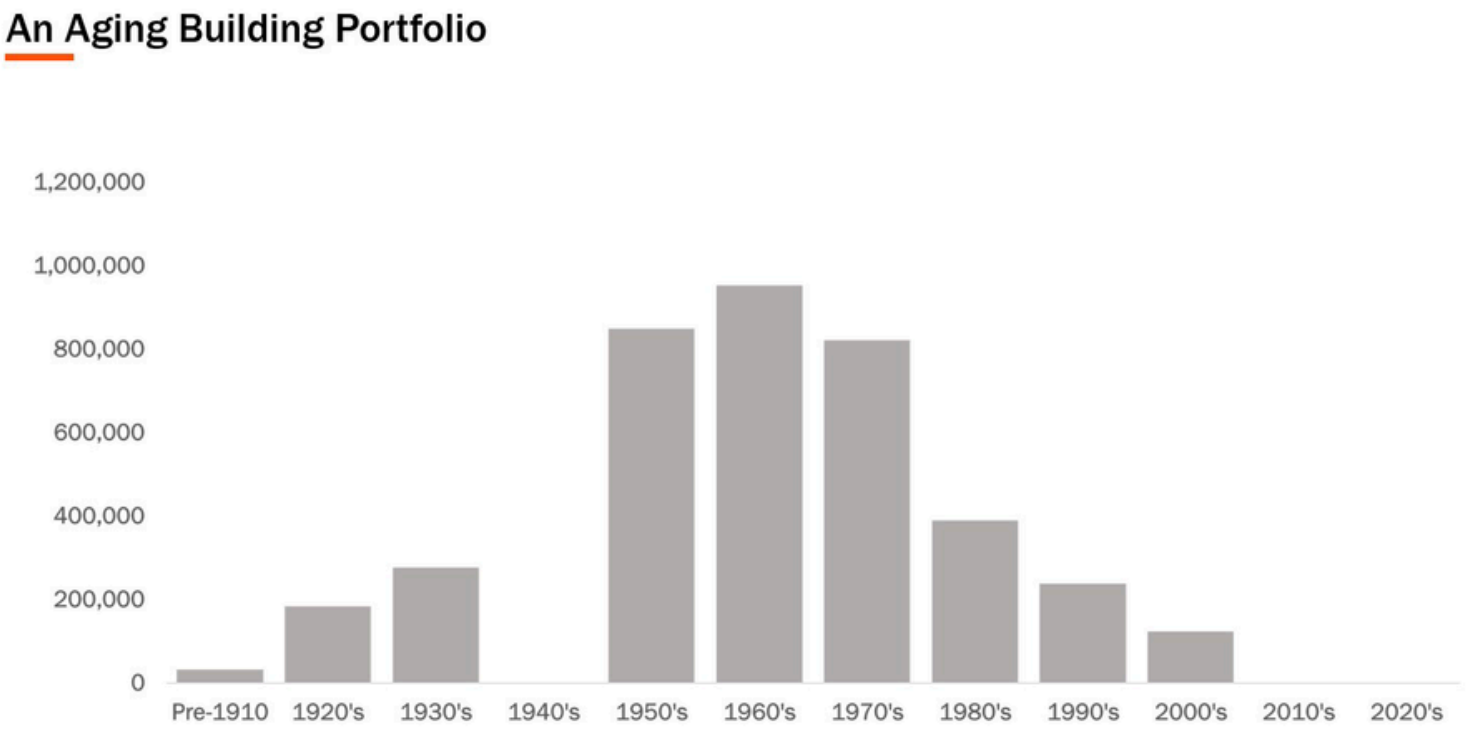
District Overview

Established in 1872, the Colorado Springs D11 school district serves central Colorado Springs and part of Cimarron Hills, with an area covering over half the city. It includes over 21,000 students and employs more than 4,000 staff across 52 schools, including 10 charter and virtual schools. The district is organized into five areas with area superintendents overseeing four quadrants and one for district-wide programs. Facilities, mostly built from the 1950s to 1970s, include mixed-use schools like West Middle and West Elementary.

The academic master plan emphasizes STEM, Visual and Performing Arts, Dual Language Immersion, International Baccalaureate (IB), and Experiential Learning, with implementation starting at the elementary level and extending to middle and high schools. All schools offer arts and music programs, while athletic facilities include tracks, fields, and a central campus for football and track. The district also has support facilities.

An Aging Building Portfolio

Most buildings in D11, constructed in the mid-century, have outdated designs and repair costs nearing replacement costs. In contrast, pre-WWII buildings are durable and have been adapted, some of these buildings hold historic value and community affection. Newer schools, however, excel in educational adequacy and are generally in better condition, requiring fewer major infrastructure investments.



Executive Summary

Colorado Springs is a community that values public education and supports it in numerous ways. Our taxpayers passed the 2017 MLO further supporting the District's pursuit of improved school built environments and instruction. It is clear that both the community and the district agree that the **environment our students learn in matters!**

ESSER Funds supporting HVAC Improvements, and Middle School Restroom Renovations have improved the District's overall portfolio of replacement cycles for equipment.

District 11 has shown it's ability to be a trusted, fiscally responsible District by using district fund balance funds to implement front entrance security improvements at all schools, as well as Track and Field Replacements at High Schools. Furthermore; District Leadership with Board support is utilizing district funds for a Certificate of Participation (COP), to further school improvements. Through this and other financial decisions to support capital needs, D11 continues to deliver on our promise to be a good steward of taxpayer money.

In the past 3 years COSD11 has conducted several districtwide assessments which have all contributed to our plan for ongoing maintenance, improvements, and replacement cycles of materials, equipment, and systems. The districtwide assessments conducted as well as the areas they informed are as follows.

- 2022 Crime Prevention through Environmental Design (CPTED) assessment with RTA.
- 2022 - 2024 Energy Audit with Schneider Electric that produced an Investment Grade Audit.
- 2022 ADA Accessibility Assessment
- 2023 Educational Adequacy assessment in support of the Academic Support Plan with Perkins Eastman
- 2024 Facility Condition Assessment with Capital A/E.

These assessments identify $500-$750M in building improvements in the next 10 years as our buildings age and major systems reach their end of life. This 2025 - 2030 Capital Plan represents approximately $428M of the District's highest priorities needs to be addressed in the next five years in order to optimize taxpayer investments and extend the useful life of buildings, as well as replacing schools that have reached the end of their service life. We are addressing capital needs within our funding allowances of approximately $45M over the next 5 years.

Summary of Previous Assessments

Academic Master Plan

The Academic Master Plan (AMP), which came into effect beginning in the 2021-2022 school year, serves to point the direction and priorities that will drive curriculum growth and re-alignment in the future. It is guided by five principles:

1. **Quality Neighborhood Schools**
2. **Distinctive Pathway Schools and Programming**
3. **Aligned Programming Pathways**
4. **Expanded College and Career Options**
5. **Equitable Access to Learning Opportunities, Experiences, and Outcomes**

Quality neighborhood schools ensures that students have ambitious tier 1 instruction, graduates achieve the D11 graduate profile and have a developed plan for future, students boosted up and forward as needed, and students are taught by highly effective instructors. Five pathways are advanced by the AMP; they are Science, Tech, Engineering, & Math; Visual and Performing Arts; International Baccalaureate; Dual Language Immersion; and Experiential Learning including outdoor and Montessori programs. The AMP also advances career readiness programs in the form of career and technical education (CTE), internships and apprentices, and training and certifications

Facilities Master Plan (FMP)

The Academic Support Plan and the 5-year Capital Improvement Plan is informed by several prior and concurrent efforts to define and advance district priorities. The following is a summary of these efforts and how they interact with the Academic Support Plan and the 5-Year Capital Plan.

D11 developed a Facilities Master Plan (FMP) in 2021. It contained a technical facilities needs assessment and recommendations. It focused on identifying facility deficiencies that mainly impact school operations. The AMP was not developed at the time of the development of the FMP, so the FMP was not focused to achieving the goals identified in the AMP since the AMP was not finalized when it was completed. The facility evaluation data and assessment of deferred maintenance needs will be used in the new Academic Support Plan to ensure limited resources are allocated strategically and inform what value can be generated from different investment strategies.

Academic Support Plan

The Academic Support plan is informed by and supports several prior concurrent efforts by D11 to define and advance district priorities. This plan creation included several engagements with the D11 school board, teachers, and the wider community. This consisted of 4 Board sessions, 8 public workshops across different stages of development, and 2 outline surveys.

Academic Support Plan & Educational Adequacy

Educational adequacy (EA) assesses the ability of schools' design features and spaces (both interior and exterior) to support learning and teaching. It serves as a tool to identify areas of improvement both at a district wide level as well as individual schools.The EA assessment involves 234 questions, divided into eight categories. Each score is aggregated per category and ranges from 0 to 1. The categories are described below:

Presence: Evaluates how the building and grounds present themselves to the community, as well as the quality of the arrival experience for both students and visitors to the school.

Safety & Security: Assesses the school's safety and security, considering sight lines, transparency, program locations, and other "hard" and "soft" design elements that may enhance school safety.

Community: Assesses the school's role in fostering relationships and a sense of community both within the school and across the surrounding community.

Organization: Evaluates the general positioning of spaces within the school, including the main office, spaces for faculty collaboration, and spaces for various student activities.

I**nstructional Space**: Assesses classrooms, science labs, and art studios on factors, such as size and shape of the room; the furniture and fixtures provided; presentation and display opportunities; windows and views offered; transparency/connectivity to adjacent spaces; and the color, finishes, and infrastructure that may contribute to "learning ambiance."

Environmental Quality: Assesses environmental factors, including acoustics, daylighting, thermal comfort, and indoor air quality.

Assembly: Assesses the quality of assembly spaces, including auditorium and dining, with regard to shape and size of the space; furniture and fixtures; and the color, finishes, and infrastructure that may contribute to "learning ambiance."

Extended Learning: Assesses extended learning spaces–informal spaces that supplement the use of more formal spaces (i.e., classrooms or labs)–on the same factors used to assess instructional spaces.

Academic Support Plan Inputs Continued
Crime Prevention Through Environmental Design (CPTED)

School facilities play a part in ensuring that students, staff, and visitors feel safe and welcome. Safety factors are evaluated in a layered approach as they relate to the shared culture of the Community and District. Using CPTED (Crime Prevention Through Environmental Design) principles, spaces can be made more defensible and transparent, allowing for natural surveillance and more secure environments.



CPTED concepts include limiting the opportunity for crime by taking steps to clearly differentiate between public space and private space, promoting social control through increased definition of space and improved proprietary concern, and mitigating disorderly and deteriorating spaces that are associated with neglect and delinquency.

These assessments will inform both the Academic Support Plan and the 5-Year Capital Plan by identifying facilities that could benefit most from CPTED improvements and directing planned improvements to also include CPTED design features that respond to the individual needs of each school.

Colorado Department of Education
School Performance Framework

School Performance Frameworks (SPFs) are a series of indicators from the Colorado Department of Education that evaluate district and school performance on Academic Achievement, Academic Growth, and Postsecondary & Workforce Readiness indicators.

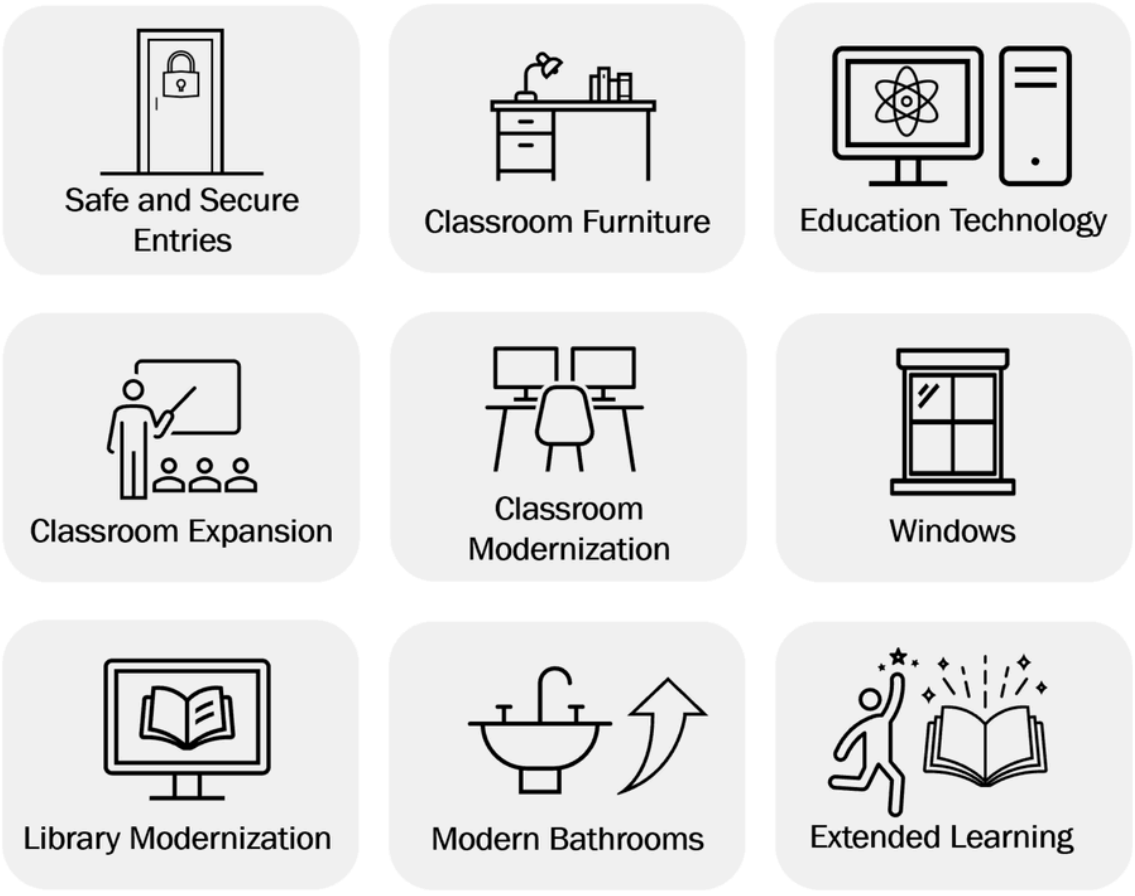
The frameworks evaluate individual indicators such as language proficiency, SAT scores, and graduation rates to create holistic indicators of school performance.SPFs are used to accredit schools by the state and assign performance improvement plans to individual schools. SPFs will be used in the Academic Support Plan to identify schools that have deeper academic needs to prioritize investments to improve educational adequacy. SPFs will also be used as part of an equity analysis to examine allocation of resources across the district and how it relates to the goal of generating equitable access to outcomes.

Academic Support Plan Recommendations

Educational adequacy assessments lead to various projects aimed at improving learning environments, including:

- Integrating modern, flexible furniture for collaborative learning.
- Modernizing classrooms with updated technology and infrastructure.
- Enhancing physical environments, such as adding windows for natural light.
- Repurposing spaces for group work and project-based learning.
- Updating libraries and media centers as collaboration hubs.
- Improving wayfinding for better navigation and accessibility.
- Creating welcoming, secure entries to enhance the school atmosphere.

These initiatives focus on enhancing the physical infrastructure to support student learning, safety, and well-being.



Energy Conservation & Sustainability

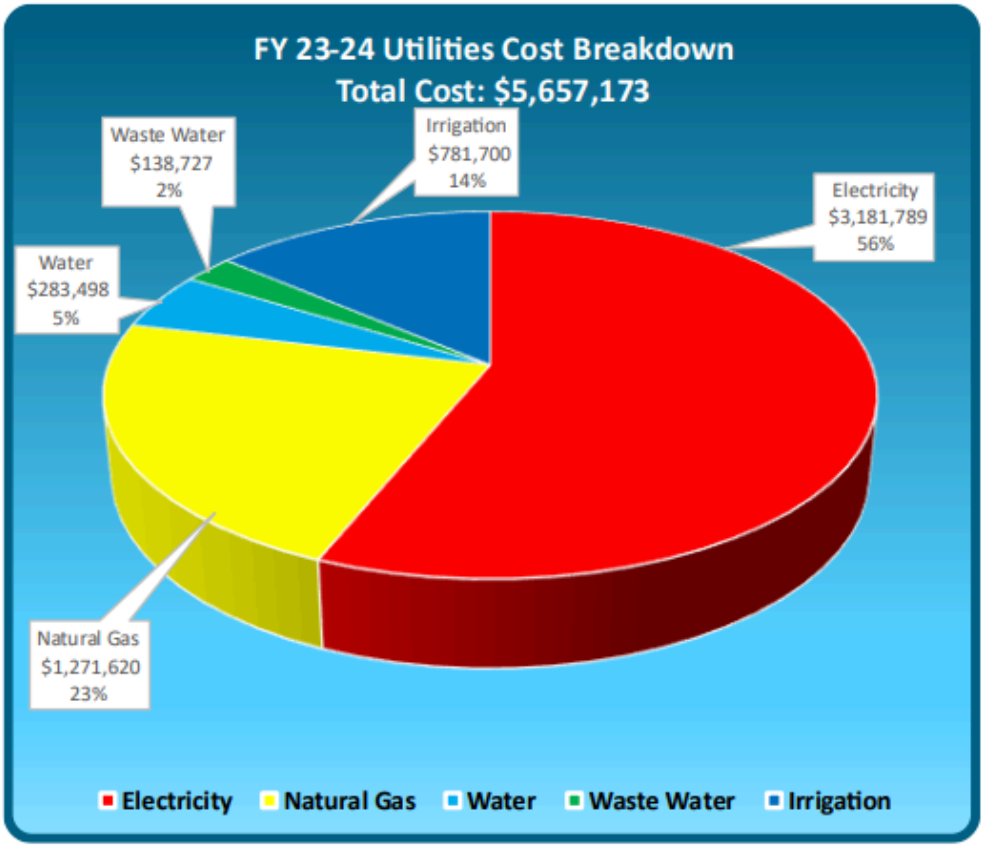
We are reducing energy costs while providing improved educational environments simultaneously. Sustainable choices are part of our practice. When replacing boilers, lighting, or hvac equipment we use high-efficiency models that meet or exceed energy performance requirements where possible. When completing material upgrades such as carpet or paint we use products with low VOCs. Irrigation systems are being updated with the newest technology to reduce water usage.

Colorado House Bill HB23-1161 placed a ban on the manufacture, sale and purchase of fluorescent lamps within the State of Colorado, therefore; we are upgrading our lighting using LED Retrofits to meet the requirement, and provide our staff and students a positive learning and teaching environment. We are moving forward with projects to upgrade the lighting in all District facilities, as quickly as financial resources allow.

Below is the summary of our Utility costs from the previous year. We use this data as it relates to schools specifically to inform choices for school and building improvements throughout the District.

Overview of Utilities

The chart below shows utilities outlays for the 23-24 fiscal year.



IT Infrastructure

In today's rapidly evolving educational landscape, the need for robust IT infrastructure in schools has never been more critical. As classrooms increasingly integrate digital tools and online resources, outdated or insufficient IT systems can hinder the learning experience. Enhancing IT infrastructure involves upgrading networks to provide reliable, high-speed internet access, ensuring that both students and teachers can seamlessly utilize digital platforms. Additionally, investment in cybersecurity measures is essential to protect sensitive data and maintain a secure learning environment. By prioritizing these improvements, schools can support innovative teaching methods, facilitate remote learning options, and ultimately, enhance student engagement and success.

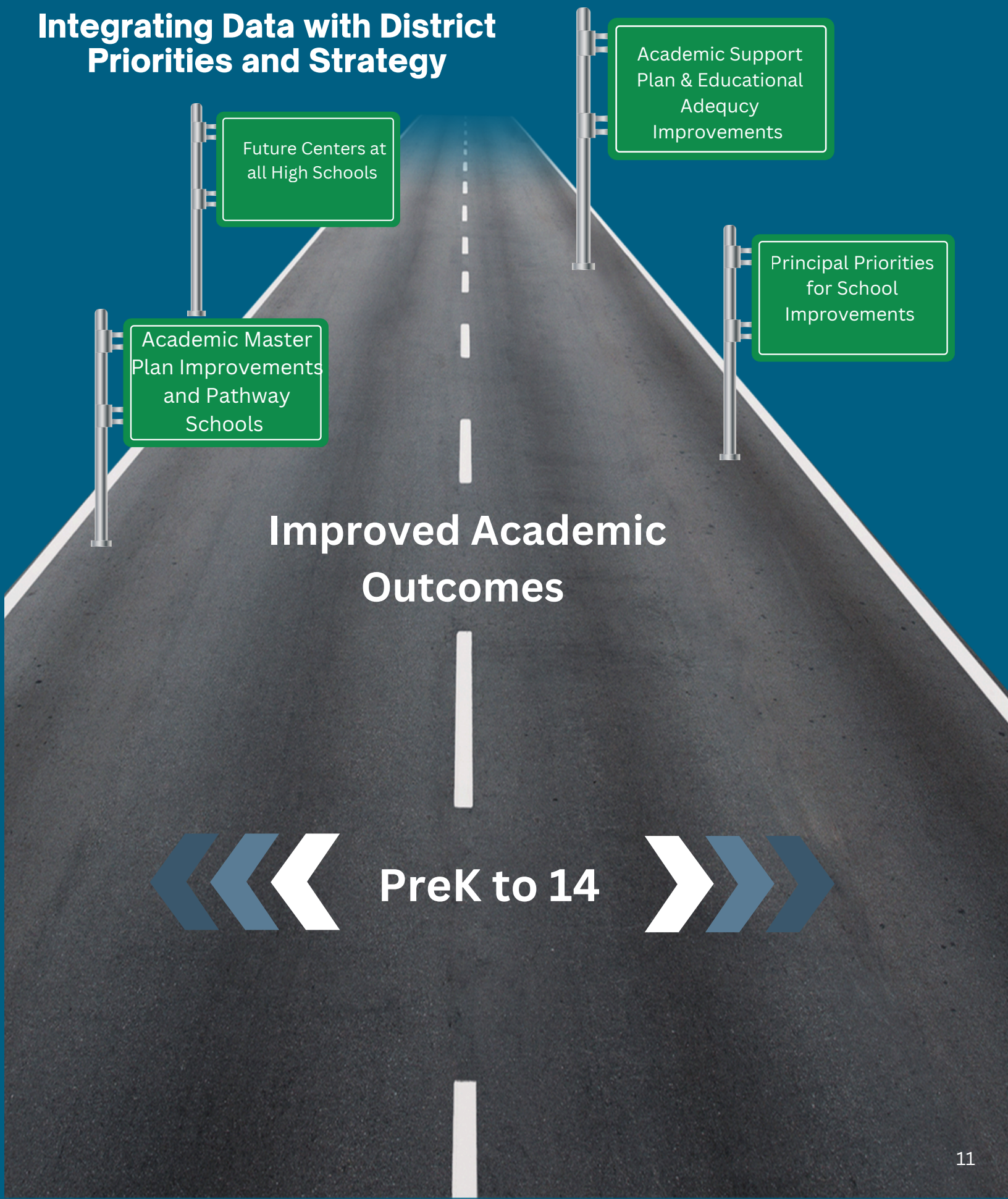
Transportation

Transportation infrastructure improves safety, reduces accidents, and protects lives. Upgrading aging infrastructure is crucial to mitigate risks. Investing in sustainable options, like electric vehicle charging networks, lowers environmental impact and promotes social equity by offering accessible transportation for all communities. Overall, such investment is essential for a safe and sustainable future.

Operations & Maintenance

The mission of the Facilities Department is to maintain buildings and grounds to the highest standards possible by providing continuous monitoring and upgrading of all campus locations, operating systems, and athletic environments

Integrating Data with District Priorities and Strategy



5 Year Considerations Summarized

Early Childhood ensuring preschool is offered at all elementary schools by completing a feasibility study at Steele and Bristol, to understand the investment needed to provide this opportunity at those locations.

Educational Adequacy appropriate classroom environments vary from school to school, additional classroom updates are being designed & implemented offering students improved educational opportunities.

School Improvements 5 Year Plans for each school were developed with the Principals and Leaders of the Schools as well as using FCI data gathered. When School Leadership changes the plan for that location is reviewed and renewed. This information is included in the plans represented as part of this report.

Safety and Security Entries are being added throughout the District to improve the safety of the front entrance. Once completed, additional exterior and interior improvements will be implemented to further support the safety and security of our schools.

Energy & Utility Use Reduction we are reducing energy costs while providing improved educational environments simultaneously. Secure entrances with upgraded lighting and track and field with reduced water needs are great examples of this ongoing effort.

HVAC Upgrades and Air Conditioning we are finalizing our feasibility studies at all remaining schools without air conditioning to understand the most cost effective solution for each location. Once that is known we will start designs to implement system replacements.

Athletics and Grounds Improvements
High School's have new Track and Field's (with the exception of Palmer) that include new synthetic fields to ease the burden of increasing water costs and maintenance. Middle School Gym's, locker rooms, and play fields, need improvements and modifications to be sized appropriately. Asphalt parking lots need replaced and repaired.

Career and Technical Education Offerings with appropriate classroom environments vary from school to school, additional classroom updates are being designed & implemented offering students improved educational opportunities. This is specifically a focus in our secondary schools.

Accessibility ADA assessments have been completed for all Middle and High schools and projects are being implemented addressing top priorities of building access and restroom improvements.

Funding Allocated for Improvements

General Fund - Limited use for Capital Improvements

- **Vacancy Funds**
- **Fund Balance Funds**

Capital Reserve Fund - $3M Annual

- **Prioritized Projects**

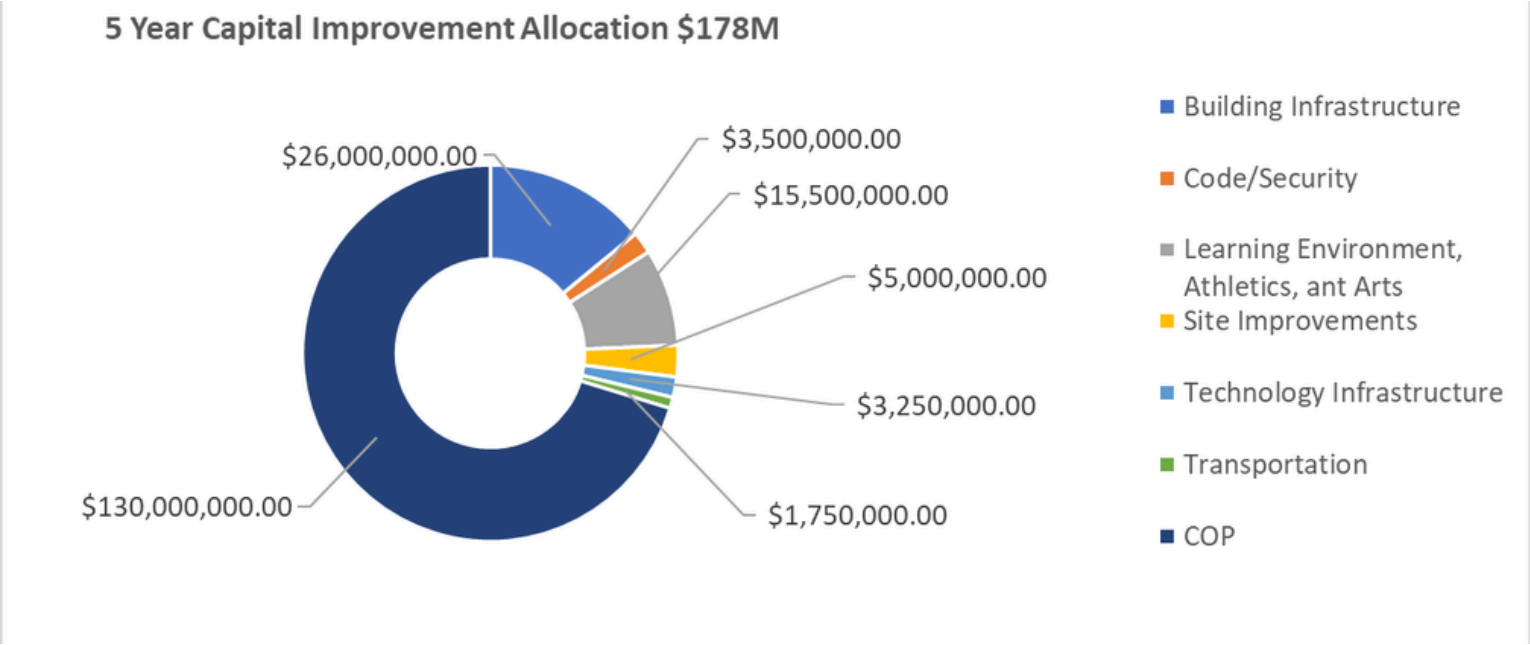
COP Issue - $120M

- **Palmer**
- **Jenkins**
- **High School Restroom Renovations**
- **Educational Adequacy (Lighting, Furniture, and Classrooms)**
- **Coronado AC Feasibility & Design**
- **West AC**
- **Galileo AC Feasibility**
- **Thomas MacClaren HVAC**

Mill Levy Override - $9M

- **Safety/Code/Building Prioritized Improvements**
- **Educational Environment Improvements**
- **Transportation**
- **Technology**

Projects are determined & approved by the Board of Education as part of the Annual and Mid-Year Budget approval process.



School Improvement Plan Explained

Moving from scarcity to abundance through long-range planning

Short Name	Categories	Short Description
LEA	Learning Environment, Athletics and Arts	Flooring, Edu Adequacy, cosmetic, paint, countertops, furniture, interior, Addition, Entrance Imp
BI	Building Infrastructure	Mechanical, HVAC, Structural, Windows, Plumbing, Electrical, Lighting, Roofing, Retrocommisioning, Elevators
CS	Code/Safety	Fire Protection/Safety/Test and Fix Water/Accessibility ADA/Cameras
SI	Site Improvements	Grounds, Asphalt, Playgrounds, Utilities, Play Fields and Courts, Signage, Exterior and Parking Lot Lighting
IT	Technology Infrastructure	Internet, Phones, Badge Readers

The first table for every school shows the completed improvements since the passing of the MLO in 2017 for the respective school. The table also represents the funding resource used on the project Capital Reserve, Fund Balance, ESSER, or MLO.

example: **2017-2024 School Improvements Completed: $9M**

The second table shows the projects identified to be completed in the next 5 years and if the school improvement projects are funded or if they are currently unfunded.

example: **2025-2030 Estimated Projects: $1.8M**
***Final budget will be known following the design phase**
Unfunded $1.5M

Pictures of completed projects are provided for all schools.

Metrics Explained



Educational Adequacy -measures how the building supports 21st-century learning A score of
•70-100% Good
•50-70% Fair
•10-50% Bad

Educational Adequacy 72.6%



Student Performance - State Testing Scored

Performance Rating 58%



CPTED - measure safety and security

CPTED



Facility Condition Index-measures the condition of the facility

•0-10% Good
•10-25% Fair
•25-60% Poor to fair
•60%+ Critical

FCI AGE/Condition 26.6%

**The State of Colorado recommends replacing a school building if the FCI is at 60% or higher.*

A Case for Adams Elementary

Moving from scarcity to abundance through long-range planning. Adams received a full renovation in 2017 that refreshed the space so well it has had little need for additional maintenance and no major repairs snce the renovation occured.









Adams Elementary



Year Built: 1963

2017-2024 School Improvements Completed: $9M

Educational Adequacy 72.6%

FCI AGE/Condition 26.6%

Energy Use 60.9%

CDE
Performance Rating 31.8%

CPTED

TYPE	FISCAL YEAR	FUNDING TYPE	SCHOOL IMPROVEMENT	TOTAL COST
LEA	FY 17-18	Capital Reserve	Major Renovation	$8M
LEA	FY 19-20	Capital Reserve	2 Classroom Addition	$1M
CS	FY 21-22	Capital Reserve	Install EPO Switches for Kilns - Fire Code	$10K







Adams Elementary

2025-2030 Estimated Projects: $1.8M
***Final budget will be known following the design phase**
Unfunded $1.5M



TYPE	YEAR PLANNED	FUNDING TYPE	SCHOOL IMPROVEMENT	ESTIMATE
LEA	2026	MLO	STEAM Storage Improvements	$80K
LEA	2028	MLO	Electronic Marquee	$80K
SI	2030	Capital Reserve	Playground Fall Surface Replacement - C	$125K
BI	2027	Unfunded	HVAC Retro-commisioning & upgrades -C	$1.5M





Audubon Elementary

Educational Adequacy 32%

FCI AGE/Condition 41.3%

Energy Use 79%

Performance Rating 58%

CPTED



Year Built: 1956

2017-2024 School Improvements Completed: $2.1M

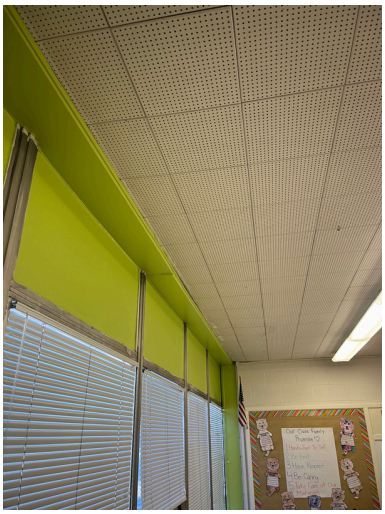
PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	TOTAL COST
BI	FY 17-18	MLO	Electrical MDP/ Feeders from Transformer	$12K
SI	FY 18-19	MLO	Exterior Lighting	$7K
SI	FY 19-20	MLO	Playground Updates	$50K
LEA	FY 19-20	MLO	Stage Lighting Replacement	$30K
CS	FY 21-22	Capital Reserve	Install EPO Switches for Kilns - Fire Code	$6K
SI	FY 23-24	Vacancy Funds	Exterior Painting	$15K
CS	FY 23-24	MLO	ADA Path Improvements for Playground	$18K
LEA	FY 24-25	MLO	Kitchen Upgrades	$110K
SI	FY 23-24	Capital Reserve	Electronic Marquee	$21K
SI	FY 23-24	Capital Reserve	Parking Lot Lighting Replacement	$36K
SI	FY 23-24	MLO	Playground Preschool Area Upgrade	$150K
LEA	FY 24-25	Fund Balance	Secure Entrance Upgrades (includes office furniture)	$455K
BI	FY 24-25	MLO	Roof Replacement	$1.2M





Audubon Elementary







Estimated Projects 2025-2030: $2.2M
***Final budget will be known following the design phase**
Unfunded $1.785M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	BUDGET ESTIMAT
LEA	FY 27-28	Capital Reserve	Classroom Floor Finishes Replacement	$457K
SI	FY 29-30	Unfunded	Play Structures - A	$65K
SI	FY 29-30	Unfunded	Play Structures and Fall Surface - C	$300K
SI	FY 29-30	Unfunded	Signage on Entryway - A	$30K
BI	FY 29-31	Unfunded	Exterior Doors - C	$90K
LEA	FY 29-32	Unfunded	Restrooms, Cabnetry, Lighting, Celing Finishes -C	$1.3M
BI	FY 24-30	Unfunded	HVAC Replacement	$2.5M



Bristol Elementary



Educational Adequacy 31.6%

FCI AGE/Condition 41.9%

Energy Use 79.7%

Performance Rating 75.7%

CPTE

2017-2024 School Improvements Completed: $3.8M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE		SHORT DESCRIPTION	COST
BI	FY 17-18	MLO		Electrical MDP/ Feeders from Transformer	$110K
BI	FY 17-18	MLO		Gas Piping Supports Replacement	$4k
BI	FY 17-18	Capital Reserve		LED School Wide	$20k
SI	FY 21-22	MLO		Playground Updates	$110K
BI	FY 20-22	MLO		HVAC Upgrade	$2.2M
LEA	FY 21-22	MLO		Abatement and New Flooring Carpet Replacement (1A & 25)	$14K
BI	FY 22-23	capital Reserve		Roof Replacement	$912K
LEA	FY 23-24	MLO		Furniture - classrooms complete replacement	$254K
SI	FY 23-24	Capital Reserve		Bristol ES - Parking M&OL	$143K







Bristol Elementary

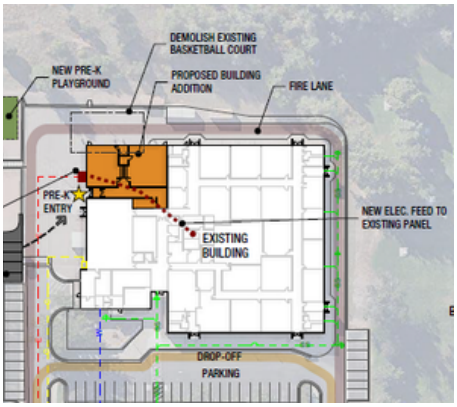




2025-2030 Estimated Projects: $655K
***Final budget will be known following the design phase**
Unfunded $3.8M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ORIGINAL ESTIMATE BUDGE
CS	FY 24-25	FUNDB	Secure Entrance Upgrades	$305K
LEA	FY 24-25	MLO	Preschool Feasibility Study	$8K
BI	FY 24-25	Capital Reserve	Roofing (Ballast reinstallation)	$12K
LEA	FY 25-26	MLO	Flooring Upgrade in Classrooms	$80K
LEA	FY 26-27	MLO	AMP - SOLE installation	$250K
LEA	FY TBD	Unfunded	Preschool Building Addition	$3.5M
CS	FY 27-28	Unfunded	Fire Alarm - C	$250K
CS	FY 27-28	Unfunded	Security Alarm - C	$75K
BI	FY 26-27	Unfunded	Water Heater - C	$15K





Buena Vista Elementary



Educational Adequacy 56.1%

FCI AGE/Condition 36.4%

Energy Use 29.2%

Performance Rating 58.5%

CPTED

Year Built: 1956

2017-2024 School Improvements Completed: $700K

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
CS	FY 19-20	MLO	Gas Piping Supports Replacement	$5K
SI	FY 19-20	MLO	Playground Updates	$127K
CS	FY 19-20	MLO	Fire Alarm Kitchen Hoods Upgrades	
LEA	FY 23-24	MLO	Furniture - classrooms complete replacement w/ all natural wood furniture	$247K
CS	FY 23-24	General Fund & Capital Res	Sidewalk ADA Ramp addition	$30K
SI	FY 23-24	General Fund	Retaining Wall Relacement	
LEA	FY 23-24	MLO	Outdoor Classroom and Fencing of stone wall	$43K
SI	FY 24-25	MLO	Playground Updates - PreK swing set add	$10K
LEA	FY 24-25	MLO	AMP Wall in cottage	$42K
CS	FY 24-25	FundB	Secure Entrance Upgrades	$185K
SI	FY 24-25	MLO	Storage Added	$12K





Buena Vista Elementary









2025-2030 Estimated Projects: $220K
*Final budget will be known following the design phase
Unfunded $8M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
SI	FY 25-26	MLO	Playground Asphalt Replacement	$80K
SI	FY 27-28	MLO	Electronic Marquee	$30K
LEA	FY 27-28	MLO	Educational Adequacy	$40K
LEA	FY 29-30	MLO	Educational Adequacy	$70K
BI	FY 25-30	Unfunded	Roof Replacement - C	$1M
LEA	FY 25-30	Unfunded	Flooring Replacement Gym, and VCT	$200K
SI	FY 25-30	Unfunded	Replace concrete stairs and walk ways	$200K
BI	FY 25-30	Unfunded	Interior Doors, Walls, Windows, Cabinetry & Countertops -C	$500K
BI	FY 25-30	Unfunded	Restroom Upgrades, Toilet Partitions, Floors & Fixtures - C	$350K
BI	FY 25-30	Unfunded	Foundation Stone Shifting and Cracking -C	$225K
LEA	FY 25-30	Unfunded	Lighting -C	$35K
LEA	FY 25-30	Unfunded	Construct addition, schools is full with a waiting list, renovate interior for pull out spaces	$5.5M

Carver Elementary



Educational Adequacy 42.6%

FCI AGE/Condition 32.6%

Energy Use 111.4%

Performance Rating 37.2%

CPTED

Year Built: 1971

2017-2024 School Improvements Completed: $2.4M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ORIGINAL ESTIMATE BUDGE
CS	FY 18-19	MLO	Fire Alarm System Replacement	$42K
CS	FY 18-19	MLO	Gas Piping Supports Replacement	$4K
SI	FY 19-20	MLO	Exterior Lighting Replacement	$22K
CS	FY 19-20	MLO	Fire Sprinkler Heads & RPZ Replacement	$6K
SI	FY 19-20	MLO	Playground Updates	$28K
LEA	FY 20-21	MLO	Carpet Replacement(School)	$70K
LEA	FY 20-21	MLO	Gym Floor, paint, and climbing wall	$78K
BI	FY 20-21	Capital Reserve	Roof Replacement #4,7,8 (2 canopies & portable)Portable done	$76K
CS	FY 20-21	MLO	Security Alarm System	$15K
BI	FY 21-22	MLO	HVAC Replacement	$1.75M
SI	FY 23-24	Vacancy Funds	Exterior Paint	$15K
SI	FY 23-24	Capital Reserve	Ext Sanitary Sewer	$24K
CS	FY 24-25	FUNDB	Secure Entrance	$285K





Carver Elementary



2025-2030 Estimated Projects: $2.2M
***Final budget will be known following the design phase**
Unfunded $2M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
SI	FY 25-26	MLO	Playgroung Upgrades	$100k
LEA	FY 27-28	MLO	Educational Adequacy	$72k
LEA	FY 29-30	MLO	Educational Adequacy	$72k
BI	FY 25-30	Unfunded	Restroom,Upgrades, Toilet Partitions, Floors & Fixtures -C	$1M
BI	FY 25-30	Unfunded	Roof Replacement for main building	$1M





Chipeta Elementary



Educational Adequacy 59.1%

FCI AGE/Condition 30.2%

Energy Use 97.6%

Performance Rating 91.8%

CPTED

Year Built: 1987

2017-2024 School Improvements Completed: $1.7M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
CS	FY 19-20	MLO	Gas Piping Supports Replacement	$7K
BI	FY 20-21	Capital Reserve	Boilers and Pumps	$372K
BI	FY 20-21	MYFO	Clean Ductwork 6-7/6-11	$23K
LEA	FY 21-22	Capital Reserve	Gym Floor Abatement, install new Gym Floor	$199K
SI	FY 21-22	MLO	Playground Upgrades	$100K
BI	FY 21-22	capital Reserve	HVAC Upgrades	$343K
SI	FY 23-34	Capital Reserve	Parking and building entrance corrections	$6K

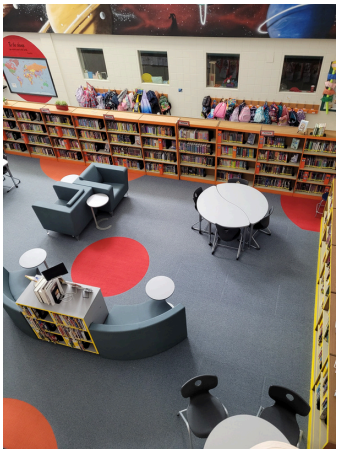






Chipeta Elementary





2025-2030 Estimated Projects: $390K

***Final budget will be known following the design phase**

Unfunded $ 1.3M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ORIGINAL ESTIMATE BUDGE
CS	FY 24-25	Capital Reserve	Staff Restroom ADA Upgrades	$100K
LEA	FY 26-27	MLO	Flooring Upgrade - Carpet in Classrooms - A & C	$80K
LEA	FY 28-29	MLO	Educational Adequacy	$105K
LEA	FY 30-30	MLO	Educational Adequacy	$105K
BI	FY 24-25	Unfunded	Replace Roofs 9,10, and 11 - C	$615K
SI	FY 26-27	Unfunded	Playground Asphalt & Kinder PP Fall Surface - C	$356K
BI	FY 28-29	Unfunded	Window seals failing and corroded - C	$355K







Columbia Elementary



Year Built: 1969

2017-2024 School Improvements Completed: $2.2M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
BI	FY 17-18	MLO	HVAC Upgrades	$1.8M
LEA	FY 18-19	MLO	Computer Lab Addition - Electric	$2K
LEA	FY 18-19	MLO	Energy Savings Projects - Gym LED Lights	$5K
BI	FY 18-19	MLO	Gas Piping Supports Replacement	$7K
SI	FY 19-20	MLO	Playground Updates	$33K
BI	FY 20-21	MLO	Kitchen Upgrades (kitchen & storage room)	$55K
CS	FY 21-22	MLO	Kiln Upgrades	$23K
BI	FY 21-22	MLO	Potable Water Shut-off Valves	$44K
BI	FY 21-22	MLO	Potable Water System Upgrades	$33
CS	FY 24-25	FUNDB	Secure Entrance	$157K

Educational Adequacy 55.5%

FCI AGE/Condition 29.3%

Energy Use 48.9%

Performance Rating 46.1%

CPTED





Columbia Elementary









2025-2030 Estimated Projects: $298K

***Final budget will be known following the design phase**

Unfunded $1.8M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ORIGINAL ESTIMATE BUDGE
LEA	FY 23-24	MLO	Facility Noise Dampening	$27K
LEA	FY 24-25	MLO	Dance Floor Installation	$55K
LEA	FY 24-25	MLO	Interior Paint - Hallways and Classrooms	$40K
SI	FY 24-25	MLO	Exterior Mural on Gym	$40K
SI	FY 24-25	MLO	Exterior Shade Structure w/ PTO	$15K
LEA	FY 27-28	MLO	Art Room Renovation	$74K
LEA	FY 29-30	MLO	Auditorium Sound: improve acoustics, replace equipment	$74K
BI	FY 26-27	Unfunded	Roof Replacement - C	$1.2M
BI	FY 24-25	Unfunded	Interior Doors, Floors, Windows, Cabinetry & Countertops -C	$201K
BI	FY 28-29	Unfunded	Plumbing Fixtures, and Floors - C	$343K
SI	FY 27-28	Unfunded	Playground Equipment - C	$150K

Edison Elementary



Educational Adequacy 41.5%

FCI AGE/Condition 47.4%

Energy Use 91.6%

Performance Rating 37.4%

CPTED

Year Built: 1956
2017-2024 School Improvements Completed: $658K

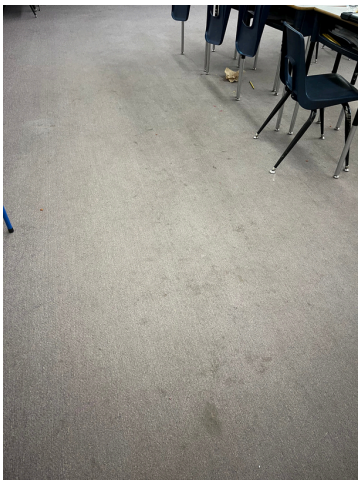
PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ORIGINAL ESTIMATE BUDGE
LEA	FY 17-18	GRANT	Playground Upgrades	$200K
SI	FY 18-19	MLO	Exterior Lighting & Parking Lot Lighting Replacement	$6K
LEA	FY 18-19	MLO	Hallway Lights Replacement	$8K
SI	FY 18-19	Capital Reserve	Site Drainage	$89K
BI	FY 19-20	MLO	Gas Piping Supports Replacement	$5K
BI	FY 20-21	MLO	Potable Water System Repairs	$53K
LEA	FY 20-21	MLO	Carpet Replacement	$30K
LEA	FY 21-22	MLO	Flooring	$22K
SI	FY 23-24	Vacancy Funds	Exterior Paint Upgrade	$15K
SI	FY 23-24	MLO	Asphalt Upgrade in Parking Lot and patch and slurry seal play areas	$145K
CS	FY 24-25	FUNDB	Secure Entrance	$85K





Edison Elementary







2025-2030 Estimated Projects: $2.1M

***Final budget will be known following the design phase**

Unfunded $1.1M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
BI	FY 23-24	MLO	MDP Upgrade	$166K
BI	FY 23-24	MLO - HOLD	Roof Replacement	$1.3M
LEA	FY 25-26	MLO	Flooring Upgrade - Classrooms & Hallways, Abatement	$400K
LEA	FY 25-26	MLO	Ligthing Upgrade - Classrooms	$31K
SI	FY 28-29	MLO - HOLD	Electronic Marquee	$50K
LEA	FY27-28	MLO	Educational Adequacy	$78K
LEA	FY29-30	MLO	Educational Adequacy	$78K
BI	FY 24-25	Unfunded	Cabinets and Countertops, Doors, Windows, restrooms - C	$1M
SI	FY 24-25	Unfunded	New Classroom Ramps Needed - C	$89K



Freedom Elementary



Year Built: 2007

2017-2024 School Improvements Completed: $313K

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
LEA	FY 18-19	Capital Reserve	Master Plan	$4K
CS	FY 19-20	MLO	Fire Alarm Kitchen Hoods Upgrades	
CS	FY 21-22	Capital Reserve	Install EPO Switches for Kilns - Fire Code	$7K
LEA	FY 22-23	MLO	Lighting Upgrade	$7K
SI	FY 23-24	MLO	Outdoor Cafeteria Shade Structure & Landscaping/Monument	$85K
CS	FY 24-25	FUNDB	Secure Entrance	$210K
SI	FY 25-26	MLO	Drainage Improvement - Kinder area to prevent ice build up	$110K

Educational Adequacy 66.9%

FCI AGE/Condition 20.5%

Energy Use 31.1%

Performance Rating 74.6%

CPTED



Freedom Elementary







2025-2030 Estimated Projects: $314K

***Final budget will be known following the design phase**

Unfunded $3.8M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
SI	FY 25-26	MLO	Drainage Improvement - Kinder area to prevent ice build up	$110K
SI	FY 25-26	unfunded	Asphalt patch and re-paint of Parking Lot - PP	$15K
SI	FY 27-28	unfunded	Asphalt Replacement Parking Lot and Play Areas - C	$532K
LEA	FY 27-28	unfunded	Flooring Replacement in building and portables - C	$556K
BI	FY 30-32	unfunded	HVAC Replacement	$2.7M
LEA	FY 27-28	MLO	Educational Adequacy	$102K
LEA	FY 30-31	MLO	Educational Adequacy	$102K



Fremont Elementary



Educational Adequacy 39.6%

FCI AGE/Condition 34.3%

Energy Use 69.6%

Performance Rating 63.8%

CPTED

Year Built: 1973

2017-2024 School Improvements Completed: $694K

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
CS	FY 18-19	MLO	Gas Piping Supports Replacement	$3K
CS	FY 21-22	Capital Reserve	Install EPO Switches for Kilns - Fire Code	$8K
CS	FY 21-22	Capital Reserve	Door Replacement (no fire doors in bldg.)	$70K
LEA	FY 21-22	MLO	Lighting Upgrade of Entire fixtures	$119K
CS	FY 24-25	FUNDB	Secure Entrance	$495K





Fremont Elementary





2025-2030 Estimated Projects: $255K

***Final budget will be known following the design phase**

Unfunded $3.8M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
LEA	FY 26-27	MLO	Educational Adequacy	$85K
LEA	FY 28-29	MLO	Educational Adequacy	$85K
LEA	FY 30-31	MLO	Educational Adequacy	$85K
SI	FY 24-25	Unfunded	Playgrond Equipment & Fall Surface Replacement - C	$511K
LEA	FY 24-25	Unfunded	Flooring, Windows, WallS, Restrooms	$1.2M
BI	FY 27-28	Unfunded	Roof Replacment	$1.7M
SI	FY 27-28	Unfunded	Asphalt Replacement - Playground and Upper Parking Lot	$450K





Grant Elementary



Educational Adequacy 56%

FCI AGE/Condition 24%

Energy Use 99%

Performance Rating 62%

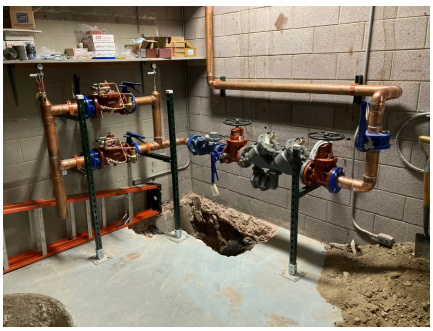
CPTED

Year Built: 1966

2017-2024 School Improvements Completed: $5M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
SI	FY 17-18	MLO	Exterior Lighting Replacement	$10K
LEA	FY 17-18	General Fund	Modular Installation, Ramp and Furmiture	$151K
BI	FY 18-19	MLO	Gas Piping Supports Replacement	$1K
CS	FY 19-20	Capital Reserve	Security Entrance Upgrade, New office furniture	$92K
CS	FY 19-20	MLO	Fire Alarm Kitchen Hoods Upgrades	$43K
LEA	FY 20-21	MLO	Carpet Replacement (kindergardens 11 & 12)	$34K
BI	FY 20-21	MLO	Potable Water Shut-off Valves	$117K
BI	FY 20-21	MLO	Roof Replacement #4	$1.2M
BI	FY 20-21	MLO	Roof Replacement #1,2,3,5,6,7,8,9,10,11,12A,12B,12C	$453K
BI	FY 21-22	Capital Reserve	Door and Lock Replacement	$47K
SI	FY 22-23	MLO	Playground Upgrades	$95K
SI	FY 23-24	Vacancy Funds	Exterior Paint	$15K
LEA	FY 23-24	Capital Reserve	Kindergarten Bottle Filler Added to Hallway	$23K
BI	FY 23-24	MLO	HVAC Replacement of Rooftop Units and Controls Season 4 replacement / exhaust fans	$2.7M
BI	FY 23-24	MLO	Crac Unit	$21K

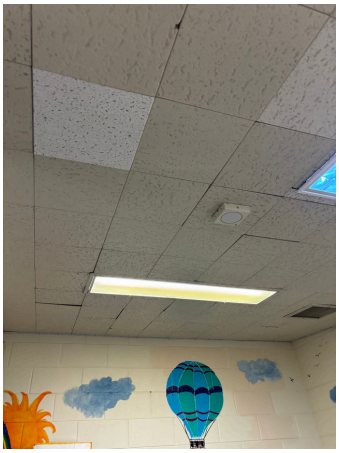






Grant Elementary







2025-2030 Estimated Projects: $275K

***Final budget will be known following the design phase**

Unfunded $1.1M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
SI	FY 25-26	MLO	Electronic Marquee	$65K
LEA	FY 25-26	MLO	Gym Basketball Hoop Fix	$30K
LEA	FY 27-28	MLO	Educational Adequacy	$90K
LEA	FY 29-30	MLO	Educational Adequacy	$90K
BI	FY 24-25	Unfunded	Flooring, Ceiling and Window Replacement - C	$443K
BI	FY 27-28	Unfunded	Plumbing fixtures poorly functioning - C	$411K
SI	FY 27-28	Unfunded	Playground Fall Surface and Preschool area Structures - C	$159K



Henry Elementary



Educational Adequacy 60.4%

FCI AGE/Condition 35.4%

Energy Use 127.6%

Performance Rating 62%

CPTED

Year Built: 1971

2017-2024 School Improvements Completed: $1.09M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
SI	FY 17-18	Capital Reserve	Asphalt	$197K
BI	FY 18-19	MLO	Gas Piping Supports Replacement	$5K
BI	FY 18-19	Capital Reserve	Retrocommissioning	$48K
CS	FY 19-20	MLO	Fire Alarm System Replacement/Security Alarm	$298K
SI	FY 19-20	MLO	Playground Updates	$10K
CS	FY 21-22	Capital Reserve	Install EPO Switches for Kilns - Fire Code	$5K
LEA	FY 22-23	Capital Reserve	Gym Floor Replacement, paint, climbing wall	$112K
CS	FY 24-25	FUNDB	Secure Entrance & New Furniture	$424K

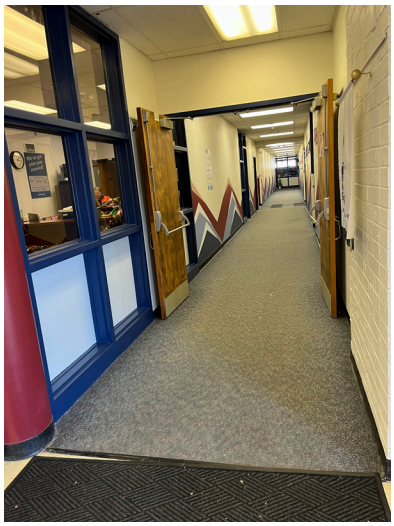






Henry Elementary





2025-2030 Estimated Projects: $2.5M

***Final budget will be known following the design phase**

Unfunded $1.8M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
BI	FY 24-25	MLO	Design for HVAC Replacement	$88K
BI	FY 25-26	MLO	HVAC Replacement	$2.2M
LEA	FY 26-27	MLO	Educational Adequacy	$86K
LEA	FY 28-29	MLO	Educational Adequacy	$86K
LEA	FY 30-31	MLO	Educational Adequacy	$86K
BI	FY 26-27	Unfunded	Flooring - C	$350K
BI	FY 24-24	Unfunded	Roof Replacement - C	$1.2M
SI	FY 26-27	Unfunded	Playground Updates - C	$343K



Howbert Elementary



Educational Adequacy 66.9%

FCI AGE/Condition 41.5%

Energy Use 79.0%

Performance Rating 65.4%

CPTED

Year Built: 1959

2017-2024 School Improvements Completed: $4.9M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
CS	FY 17-18	MLO	Security Vestibule	$28K
LEA	FY 17-18	MLO	Stage Lighting Replacement	$14K
BI	FY 18-19	MLO	Electrical Sub-Panels	$75K
SI	FY 18-19	MLO	Exterior Lighting	$10K
BI	FY 19-20	MLO	Electrical MDP and Feeders from Transformer	$8K
BI	FY 19-20	MLO	Gas Piping Supports Replacement	$6K
SI	FY 19-20	MLO	Playground Updates (New Equipment, Upgraded Fall Surface)	$57K
BI	FY 20-21	MLO	Flooring Replacement (Hallways & Several Classrooms Abatement of hallways)	$57K
CS	FY 21-22	MLO	ADA Path Improvements to Ampitheater and Playground	$29K
BI	FY 22-23	MLO	Replace door frame and section of wall	$56K
LEA	FY 23-24	MLO	Furniture AMP pathway school replaced all classroom furniture	$250K
SI	FY 23-24	Capital Reserve	Play pit Changes w/Make a Wish	$53K
SI	FY 23-24	MLO	ADA Parking and pathway to playground corrections	$52K
SI	FY 23-34	Capital Reserve	Pathway to playground corrections	$45K
LEA	FY 24-25	MLO	AMP Outdoor Classrooms, Sensory Garden, Front Entrance Learning Environment	$189K
CS	FY 24-25	FUNDB	Secure window upgrade	$35K
BI	FY 24-25	ESSER & MLO	HVAC Replacement and AC Upgrade to Geothermal	$4M







Howbert Elementary



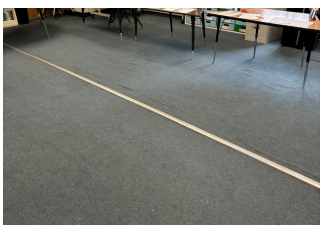


2025-2030 Estimated Projects: $2.5M

***Final budget will be known following the design phase**

Unfunded $1.8M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
BI	FY 24-25	MLO	Roof Replacement	$1.7M
LEA	FY 27-28	MLO	Educational Adequacy	$84K
LEA	FY 29-30	MLO	Educational Adequacy	$84K
CS	FY 24-25	Unfunded	Security Alarm - C	$59K
BI	FY 24-25	Unfunded	Exterior Windows - C	$222K
BI	FY 24-25	Unfunded	Restroom Fixtures - C	$322K
SI	FY 26-27	Unfunded	AspHalt Upgrade - C	$320K
BI	FY 24-25	Unfunded	Portables - Replace Windows, Carpet, Roof, Ceiling, Air Cond. - C	$75K
LEA	FY 27-28	Unfunded	Lighting - C	$141K



Jackson Elementary



Educational Adequacy 55.6%

FCI AGE/Condition 30.4%

Energy Use 61.4%

Performance Rating 71%

CPTED

Year Built: 1966

2017-2024 School Improvements Completed: $1.5M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
BI	FY 17-18	MLO	Electrical MDP/ Feeders from Transformer	$2K
LEA	FY 17-18	MLO	Stage Lighting Replacement	$25K
BI	FY 18-19	MLO	Electrical Sub-Panels Replacement	$16K
CS	FY 19-20	MLO	Gas Piping Supports Replacement	$0.00
BI	FY 19-20	MLO	Replace Boiler, Pumps, Controls	$723K
CS	FY 19-20	MLO	Fire Alarm Kitchen Hoods Upgrades	
LEA	FY 21-22	MLO	Gym Floor Replacement, Stage Floor, Gym Entrance Floor	$110K
LEA	FY 21-22	MLO	Gym Lighting Replacement, w dimmers	$10K
SI	FY 21-22	MLO	Playground Upgrades Replace Pea Gravel Add ADA Play structure	$62K
CS	FY 21-22	Capital Reserve	Install EPO Switches for Kilns - Fire Code	$15K
SI	FY 22-23	MYFO	ADA rail repairs and concrete repairs	$25K
SI	FY 23-24	MLO	Asphalt N. Lot Slurry and Crack fill, Front Parking Lot and Exterior near Gym	$119K
SI	FY 22-23	Vacancy Funds	Exterior Paint	$15K
BI	FY 23-24	MLO	Ext Sanitary sewer Kitchen only, concrete work	$149K
CS	FY 23-24	FUNDB	Secure Entrance Upgrade	$285K
BI	FY 24-25	ESSER & MLO	HVAC Replacement and AC Upgrade to Geothermal	$4M





Jackson Elementary





Add a little bit of body text

2025-2030 Estimated Projects: $461K

***Final budget will be known following the design phase**

Unfunded $9.6M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
CS	FY 23-24	Capital Reserve	Security Alarm Upgrade	$65K
SI	FY 25-26	MLO	Playground Upgrades	$150K
LEA	FY 26-27	MLO	Educational Adequacy	$82K
LEA	FY 28-29	MLO	Educational Adequacy	$82K
LEA	FY 30-31	MLO	Educational Adequacy	$82K
BI	FY 24-25	Unfunded	Roof Replacement - C	$1.7M
BI	FY 24-25	Unfunded	Cabinets and Countertops	$182K
LEA	FY 24-25	Unfunded	Flooring	$172K
LEA	FY 24-25	Unfunded	Restroom Upgrades	$375K
LEA	FY 24-25	Unfunded	Portable Removal and Building Addition/Renovation (Carpet, Windows, Roof, Ceiling) - C	$7.2M





Keller Elementary



Educational Adequacy 38.5%

FCI AGE/Condition 29.4%

Energy Use 76.8%

Performance Rating 66.9%

CPTED

Year Built: 1971

2017-2024 School Improvements Completed: $2.5M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
LEA	FY 17-18	MLO	Computer Lab Addition - Electric and Data	-$1K
BI	FY 17-18	MLO	Electrical MDP and Feeders from Transformer	$57K
CS	FY 17-18	MLO	Gas Piping Supports Replacement	$5K
CS	FY 19-20	MLO	Fire Alarm Kitchen Hoods Upgrades	
CS	FY 19-20	MLO	Fire Sprinkler Heads & RPZ Replacement	$7K
BI	FY 19-20	MLO	Replace Exhaust Fans	$9K
BI	FY 21-22	MLO	HVAC Engineer/Design	$133K
LEA	FY 21-22	Capital Reserve	Flooring - Gym Floor	$41K
BI	FY 21-22	MLO	HVAC Replacement and Upgrades	$1.5M
BI	FY 21-22	MLO	Potable Water and Shut-off Valves, Line Replacement, and Upgrades	$231K
SI	FY 23-24	Vacancy Funds	Exterior Paint	$15K
SI	FY 23-24	Capital Reserve	Asphalt Main Parking/Dropoff M&OL	$107K
CS	FY 24-25	FUNDB	Secure Entrance	$405K





Keller Elementary

Add a little bit of body text

2025-2030 Estimated Projects: $609K

***Final budget will be known following the design phase**

Unfunded $2.8M







PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
CS	FY 23-24	Capital Reserve	Security Alarm Upgrade	$65K
SI	FY 25-26	MLO	Playground Upgrades	$150K
BI	FY 25-26	MLO	Structural Repair	$165K
LEA	FY 26-27	MLO	Educational Adequacy	$82K
LEA	FY 28-29	MLO	Educational Adequacy	$82K
LEA	FY 30-31	MLO	Educational Adequacy	$82K
BI	FY 24-25	Unfunded	Roof Replacement - C	$1.7M
BI	FY 24-25	Unfunded	Cabinets and Countertops	$182K
LEA	FY 24-25	Unfunded	Flooring	$172K
LEA	FY 24-25	Unfunded	Restroom Upgrades	$375K
LEA	FY 24-25	Unfunded	Portable Renovate (Carpet, Windows, Roof, Ceiling) - C	$169K



King Elementary



Educational Adequacy 41.4%

FCI AGE/Condition 25.6%

Energy Use 42.3%

Performance Rating 79.0%

CPTED

Year Built: 1984

2017-2024 School Improvements Completed: $1.8M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
SI	FY 17-18	MLO	Playground-Kindergarden Playground	$135K
CS	FY 19-20	MLO	Gas Piping Supports Replacement	$2K
BI	FY 19-20	MLO	Replace Boilers, Pumps and Controls	$478K
BI	FY 19-20	MLO	Replace Exhaust Fans/Shared Budget w/119-2	$20K
BI	FY 21-22	MLO	HVAC System/Replacement	$458K
SI	FY 21-22	Capital Reserve	Irrigation System Replacement and Astroturf Installation	$325K
SI	FY 21-22	MLO	Playground - Move Equipment install new swings	$65K
BI	FY 21-22	MLO	Pumps Replacement	$156K
SI	FY 23-24	Vacancy Funds	Exterior Paint	$15K
LEA	FY 23-24	Capital Reserve	Gym Floor Replacement, Climbing Walls, Paint	$112K
BI	FY 23-24	Capital Reserve	Plumbing Fixtures	$77K





King Elementary

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2025-2030 Estimated Projects: $225K

***Final budget will be known following the design phase**

Unfunded $2.1M

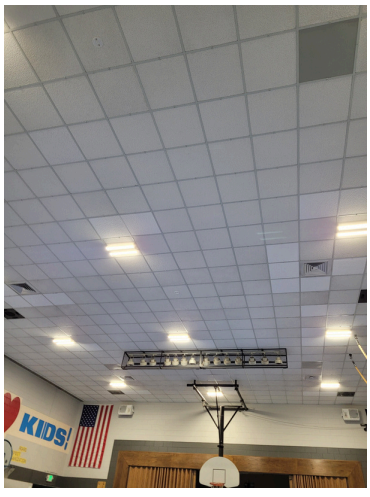






PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
CS	FY 24-25	FUNDB	Secure Entrance & New Furniture	$325K
LEA	FY 25-26	Capital Reserve	Educational Adequacy Improvement	$75K
SI	FY 28-29	MLO	Parent Drop Off Improvements - PP	$75K
LEA	FY 30-31	MLO	Educational Adequacy	$75K
LEA	FY 27-28	Unfunded	Lighting - C	$181K
SI	FY 28-29	Unfunded	Asphalt S Lot and NE Play Yard - C	$476K
BI	FY 24-25	Unfunded	Roof Replacement - C	$1.5M





Madison Elementary



Educational Adequacy 52.4%

FCI AGE/Condition 32.5%

Energy Use 57.7%

Performance Rating 75.2%

CPTED

Year Built: 1964

2017-2024 School Improvements Completed: $3.5M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
BI	FY 18-19	Capital Reserve	Exterior Lighting	$5K
LEA	FY 18-19	MLO	Hallway Lights Replacement	$12K
BI	FY 19-20	MLO	Electrical Sub-Panels Replacement/Lighting Upgrades	$7K
BI	FY 19-20	MLO	Gas Piping Supports Replacement	$5K
BI	FY 20-21	MLO	HVAC Upgrade-Add AC/Replace Boilers	$2.3M
SI	FY 20-21	MLO	Irrigation Piping Upgrades	$80K
BI	FY 20-21	Capital Reserve	Roof Replacement #2 (gym clearstory)	$111K
SI	FY 21-22	MLO	Asphalt Playground Replacement	$130K
SI	FY 21-22	MLO	Retaining Wall Addition on East Side	$250K
BI	FY 21-22	MLO	Potable Water System (Irrigation) Upgrades	$62K
BI	FY 22-23	MLO	Sanitary Sewer Upgrades Internal (RR Valves, Urinals and Toilets)	$178K
SI	FY 23-24	Vacancy Funds	Exterior Paint	$15K
SI	FY 24-25	MLO	New Parking Lot and Drop Off Lanes	$324K





Madison Elementary

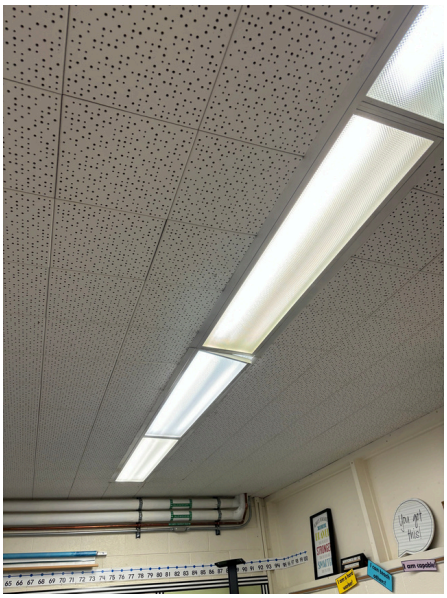
Add a little bit of body text

2025-2030 Estimated Projects: $302K

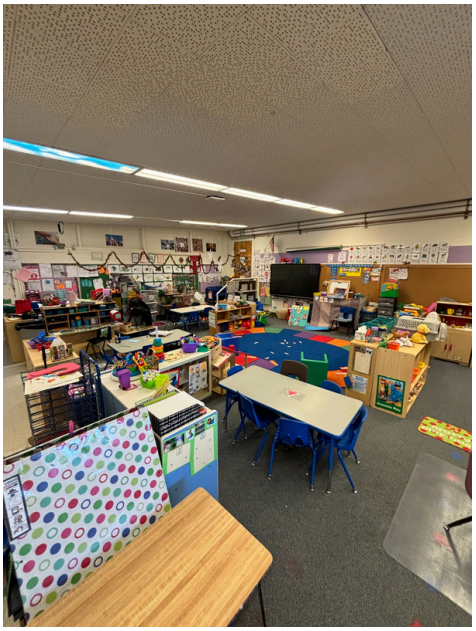
***Final budget will be known following the design phase**

Unfunded $3.1M





PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
CS	FY 24-25	MLO	Secure Entrance & New Furniture	$803K
SI	FY 24-25	Capital Reserve	Playground Preschool Improvement	$150K
LEA	FY 26-27	MLO	Educational Adequacy	$76K
CS	FY 27-28	Unfunded	Fire Alarm Replacement	$132K
LEA	FY 28-29	MLO	Educational Adequacy	$76K
BI	FY 24-30	Unfunded	Roof, Doors	$1.5M
LEA	FY 24-30	Unfunded	Playground, Cabinets, Floors	$1.5M





Martinez Elementary



Educational Adequacy 60.9%

FCI AGE/Condition 30%

Energy Use 76.2%

Performance Rating 61.7%

CPTED

Year Built: 1988

2017-2024 School Improvements Completed: $3.5M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
LEA	FY 17-18	MLO	Carpet - Classrooms and Library	$207K
LEA	FY 17-18	MLO	Stage Lighting Replacement	$42K
CS	FY 17-18	Capital Reserve	Kiln Upgrades for Electrical and HVAC	
CS	FY 19-20	MLO	Gas Piping Supports Replacement	$8K
BI	FY 19-20	MLO	Replace Boilers	$577K
BI	FY 20-21	MYFO	Clean Ductwork	
BI	FY 20-21	MLO	Replace shingles on mansard roofs #14	$128K
SI	FY 21-22	Capital Reserve	Irrigation System Replacement	$175K
CS	FY 23-24	MLO	ADA Pathway to playground and upper play field corrections	$54K
LEA	FY 24-25	MLO	AMP added Dance Room, mirrors, stage, Gym mural, rock sign	$165K
SI	FY 24-25	MLO	AMP added Playground Instruments	$25K





Martinez Elementary



Add a little bit of body text

2025-2030 Estimated Projects: $459K

***Final budget will be known following the design phase**

Unfunded $2M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
CS	FY 24-25	FUNDB	Secure Entrance Upgrade	$275K
SI	FY 26-27	MLO	Replace Playground Asphalt, Landscape Front, PPP	$92K
LEA	FY 28-29	MLO	Educational Adequacy	$92K
BI	FY 24-25	Unfunded	Roof Replacement	$2M





McAuliffe Elementary



Educational Adequacy 71.8%

FCI AGE/Condition 17.6%

Energy Use 26.1%

Performance Rating 55.9%

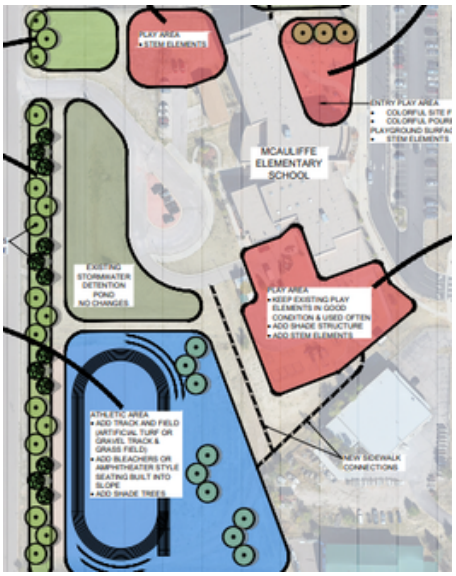
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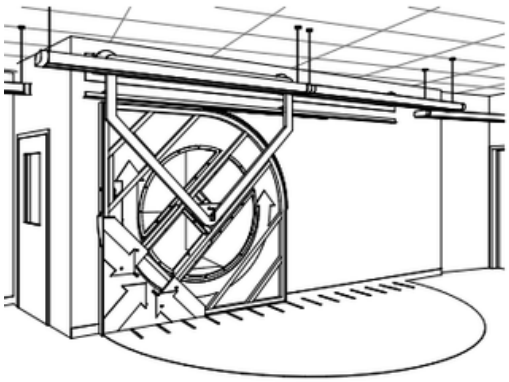
Year Built: 2007

2017-2024 School Improvements Completed: $743K



PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
BI	FY 17-18	MLO	Building Structural Repairs	$32K
BI	FY 19-20	MLO	Roof - #11 - Portable	$14K
CS	FY 19-20	MLO	Fire Alarm Kitchen Hoods Upgrades	
SI	FY 21-22	Capital Reserve	Asphalt Pavement System	$45K
CS	FY 21-22	Capital Reserve	Install EPO Switches for Kilns - Fire Code	$12K
BI	FY 22-23	MLO	Lighting Upgrade	$12K
SI	FY 23-24	General Fund	Playground Shade - PTO	$5K
CS	FY 24-25	FUNDB	Secure Entrance and Furniture	$71K
LEA	FY 24-25	MLO	AMP Furniture Replacement	$250K





McAuliffe Elementary

Add a little bit of body text

2025-2030 Estimated Projects: $606K

***Final budget will be known following the design phase**

Unfunded $5.9M





PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
LEA	FY 24-25	MLO	AMP Steam Wall Door and Hallway Group Room	$250K
SI	FY 24-25	MLO	AMP Playground Updates	$150K
LEA	FY 26-27	MLO	Exterior Improvements so utilize exansive space better	$103K
SI	FY 28-29	MLO	Parking Lot Improvements	$103K
LEA	FY 24-25	Unfunded	Flooring Replacement	$415K
BI	FY 28-30	Unfunded	Roof, HVAC updates, Water Heater replacement	$5.5M





Midland Elementary



Educational Adequacy 61.1%

FCI AGE/Condition 32.3%

Energy Use 46.4%

Performance Rating 56.5%

CPTED

Year Built: 1956

2017-2024 School Improvements Completed: $543K

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
BI	FY 18-19	MLO	Electrical MDP and Feeders from Transformer	$44K
SI	FY 18-19	Capital Reserve	Exterior Lighting	$7K
SI	FY 18-19	Capital Reserve	Master Plan	$6K
CS	FY 19-20	MLO	Gas Piping Supports Replacement	$6K
BI	FY 19-20	Capital Reserve	Roof Replacement/Modular/Paint	$108K
BI	FY 23-24	Vacancy Funds	Exterior Paint	$15K







Midland Elementary

Add a little bit of body text

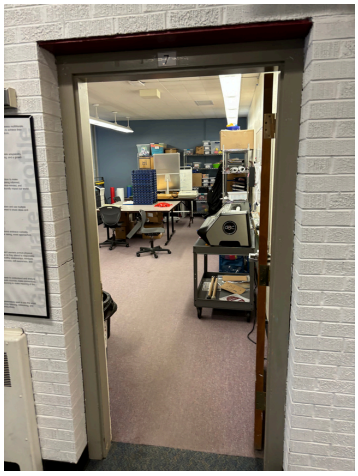
2025-2030 Estimated Projects: $329K

***Final budget will be known following the design phase**

Unfunded $1.8M







PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
CS	FY 24-25	FUNDB	Secure Entrance and New Furniture	$358K
SI	FY 25-26	Capital Reserve	Playground and Fall Surgace Updates	$100K
LEA	FY 25-26	MLO	Gym Floor Replacement, Paint Gym, Climbing Wall	$125K
LEA	FY 26-27	MLO	Educational Adequacy	$52K
BI	FY 26-27	Unfunded	Roof Replacement	$850K
LEA	FY 28-29	MLO	Educational Adequacy	$52K
BI	FY24-25	Unfunded	Ceiling, floors, Cabinets, Windows, Doors, Security Alarm	$1M



Monroe Elementary



Year Built: 1964

2017-2024 School Improvements Completed: $1M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
LEA	FY 17-18	General Fund	Modular Building Addition	$147K
SI	FY 18-19	MLO	Exterior Lighting	$13K
LEA	FY 18-19	MLO	Hallway Lights Replacement	$5
CS	FY 19-20	MLO	Fire Alarm Kitchen Hoods Upgrades	
BI	FY 19-20	MLO	Roof - #3 - Breezeway Lower	$60
CS	FY 19-20	GRANT & Cap Reserve	Security Vestibule	$82K
CS	FY 21-22	Capital Reserve	Install EPO Switches for Kilns - Fire Code	$10K
BI	FY 21-22	MLO	Potable Water System	$205K
CS	FY 21-22	MLO	ADA Upgrades	$33K
CS	FY 22-23	MLO	ADA ramp and rail repairs	$25K
SI	FY 22-23	MLO	Preschool Playground Fall Surface Change to Astroturf	$150K
SI	FY 23-24	Vacancy Funds	Exterior Paint	$15K
LEA	FY 23-24	Capital Reserve	Carpet Replacement	$85K
SI	FY 23-24	MLO	Play Field with AstroTurf	$95K
BI	FY 23-24	MLO	CRAC Unit	$21K
SI	FY 23-24	MLO	Playground Upgrade Fall Surface	$59K

Educational Adequacy 44.4%

FCI AGE/Condition 33.4%

Energy Use 82.5%

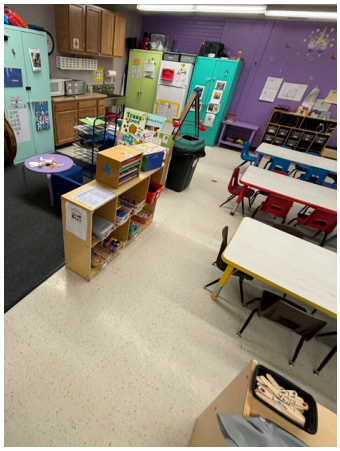
Performance Rating 44.9%

CPTED



Monroe Elementary

2025-2030 Estimated Projects: $408K
***Final budget will be known following the design phase**
Unfunded $2.8M







PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
LEA	FY 24-25	MLO	Gym Floor Replacement, Paint, Climbing Wall	$110K
LEA	FY 25-26	MLO	Convert Room to Office	$110K
LEA	FY 27-28	MLO	Lighting upgrade in classrooms w/dimmers	$94K
LEA	FY 29-30	MLO	Educational Adequacy	$94K
SI	FY 24-30	Unfunded	Asphalt, Playgrounds, Landscaping	$648K
BI	FY 24-30	Unfunded	Ceilings, Doors, Floors, Fire Alarm Replacement	$2.1M



Penrose Elementary



Educational Adequacy 44.4%

FCI AGE/Condition 30.6%

Energy Use 82.5%

Performance Rating 46%

CPTED

Year Built: 1973

2017-2024 School Improvements Completed: $1.1M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
BI	FY 17-18	MLO	Electrical MDP Feeders and Transformer	$154K
BI	FY 17-18	Capital Reserve	Entrance Concept Development	$13K
BI	FY 17-18	MLO	Gas Piping Supports Replacement	$3
SI	FY 19-20	MLO	Playground Updates	$0.00
SI	FY 21-22	MLO	Asphalt Pavement System	$139K
SI	FY 23-24	Vacancy Funds	Exterior Paint	$15K
LEA	FY 23-24	MLO	Gym Floor, Paint, Climbing wall	$125K
CS	FY 24-25	FUNDB	Secure Entrance and new Furniture	$625K
SI	FY 24-25	Capital Reserve	Asphalt Patch near kinder playground	$21K





Penrose Elementary

Add a little bit of body text

2025-2030 Estimated Projects: $255K

***Final budget will be known following the design phase**

Unfunded $2.4M





PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
LEA	FY 28-29	MLO	Educational Adequacy	$78K
LEA	FY 30-31	MLO	Educational Adequacy	$78K
LEA	FY 26-27	MLO	Educational Adequacy	$78K
BI	FY 24-30	Unfunded	Roof Replacement - C	$1.5M
BI	FY 24-30	Unfunded	Flooring, Windows, Restrooms, Portable Flooring - C	$668K
CS	FY 28-30	Unfunded	Fire Alarm Replacement	$255K





Queen Palmer Elementary



Educational Adequacy 55.3%

FCI AGE/Condition 36.6%

Energy Use 52.1%

Performance Rating 83%

CPTED

Year Built: 1948

2017-2024 School Improvements Completed: $3M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
LEA	FY 17-18	MLO	Stage Lighting Replacement	$46K
LEA	FY 18-19	MLO	Gym Floor Replacement	$25K
SI	FY 18-19	MLO	Exterior Lighting	$2K
CS	FY 19-20	MLO	Gas Piping Supports Replacement	$6K
BI	FY 19-20	MLO	Roof/Portable	$14K
CS	FY 21-22	Capital Reserve	Install EPO Switches for Kilns - Fire Code	$12K
LEA	FY 21-22	MLO	Office/Classroom Furniture Removal and Installation of New	$201K
SI	FY 23-24	Capital Reserve	Queen Palmer - Fall Surface & Structure	$208K
BI	FY 23-24	MLO	Ext Sanitary West wing only	$200K
LEA	FY 23-24	Vacancy Funds	Exterior Paint	$15K
LEA	FY 23-24	MLO	Furniture Replacement Classrooms	$209K
BI	FY 24-25	MLO	HVAC Replacement Added AC, Replace Auditorium and Gym, Roller shades	$1.87M
SI	FY 24-25	Capital Reserve	Preschool Playground Astroturf & new equipment, turf under swings	$209K





Queen Palmer Elementary

2025-2030 Estimated Projects: $575K

***Final budget will be known following the design phase**

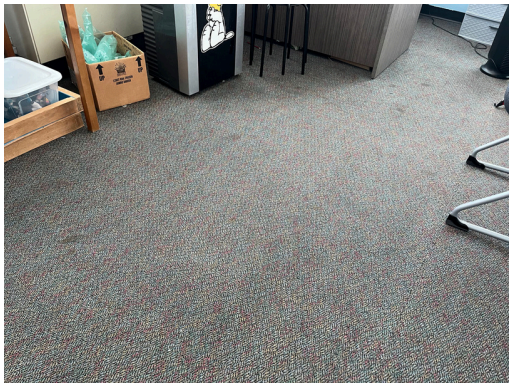
Unfunded $2.4M





PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
CS	FY 24-25	FUNDB	Secure Entrance and Furniture modification to front offices	$256K
LEA	FY 24-25	MLO	ADA Separate Rooms to accommodate SSN students	$100K
BI	FY 24-30	Unfunded	Roof Replacement - C	$1M
LEA	FY 24-30	Unfunded	Cabinets, Flooring, Restrooms, Walls - C	$1.1M
CS	FY 27-30	Unfunded	Fire Alarm - C	$250K
LEA	FY 26-27	MLO	Playground Shade Structure, Remove unused Benches and Tables	$70K
LEA	FY28-29	MLO	Flooring replace in music room	$70K
LEA	FY 30-31	MLO	Renovate Preschool Bathrooms	$70K





Rogers Elementary



Educational Adequacy 58.1%

FCI AGE/Condition 46.8%

Energy Use 81.4%

Performance Rating 56.9%

CPTED

Year Built: 1960

2017-2024 School Improvements Completed: $1.485M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
BI	FY 17-18	MLO	Electrical Main Distribution Panel Replacement	$2K
SI	FY 17-18	MLO	Exterior Lighting Replacement	$15K
LEA	FY 17-18	Grant	Playground Updates/tied in with 129-7	$200K
LEA	FY 17-18	MLO	Stage Lighting Replacement	$8K
BI	FY 18-19	MLO	Electrical Feeders from Transformer	$19K
BI	FY 18-19	Capital Reserve	Site Drainage/tied in with 129-8	$45K
CS	FY 19-20	MLO	Gas Piping Supports Replacement	$5K
BI	FY 19-20	MLO	Replace Boilers	$664K
BI	FY 19-20	MLO	Replace Sub-Panel (Kitchen)	$21K
BI	FY 23-24	Capital Reserve	Plumbing Fixtures	$95K
SI	FY 23-24	Vacancy Funds	Exterior Paint	$15K
LEA	FY 23-24	MLO	Playground Preschool Astroturf Install	$71K
SI	FY 24-25	MLO	AMP Exterior Mural	$10K
LEA	FY 24-25	MLO	AMP Interior Mural	$12K
LEA	FY 24-25	MLO	AMP Furniture Classroom Replacement	$250K
SI	FY 24-25	MLO	Electronic Marquee	$53K







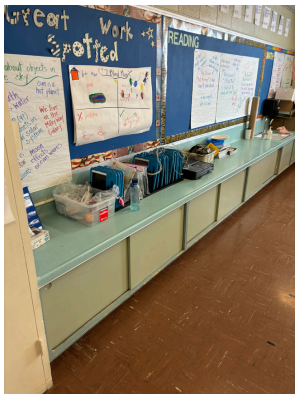
Rogers Elementary

Add a little bit of body text

2025-2030 Estimated Projects: $577K

***Final budget will be known following the design phase**

Unfunded $9.5M







PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
CS	FY 24-25	FUNDB	Secure Entrance and Furniture Upgrades	$185K
LEA	FY 24-25	MLO	AMP Added Wall to create 2 classrooms	$23K
BI	FY 24-30	Unfunded	HVAC, Roof Replacement, Asphalt - C	$6.1M
LEA	FY 24-30	Unfunded	Flooring, Windows, Carpet, Doors, Cabinetry, Walls - C	$3.25M
SI	**FY 25-26**	MLO	**Playground Improvements**	$78K
CS	FY 25-26	MLO	Fencing Improvements - Security Concerns	$107K
LEA	**FY 27-28**	MLO	**Parking Lot Lighting Improvement**	$92K
CS	FY 27-30	Unfunded	Fire Alarm - C	$150K
LEA	FY 29-30	MLO	Design Addition 4-6 Rooms as they are out of space	$92K



Rudy Elementary



Educational Adequacy 46.4%

FCI AGE/Condition 31.3%

Energy Use 47.8%

Performance Rating 74.7%

CPTED

Year Built: 1978

2017-2024 School Improvements Completed: $1.181M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
CS	FY 17-18	MDO	Gas Piping Supports Replacement	$2K
SI	FY 17-18	MLO	Playground Projects - Structure Replacement	$34K
CS	FY 17-18	Capital Reserve	Staircase Renovations	$79K
BI	FY 18-19	MLO	Electrical MDP/Feeders from Transformer	$9K
SI	FY 18-19	MLO	Parking Lot Additional Lighting	$3K
BI	FY 20-21	Capital Reserve	Roof Replacement	$15K
LEA	FY 21-22	Capital Reserve	Gym Flooring Abatement, New Floor, Paint, Climbing Wall	$194K
BI	FY 21-22	MLO	HVAC Upgrades/MDF Room Crack Unit Replacement	$28K
BI	FY 21-22	Capital Reserve	Roofing	$12K
CS	FY 22-23	MLO	Kiln Upgrades	$20K
SI	FY 23-24	MLO	Playground - Fall Surface Replacement & Structure	$119K
SI	FY 23-24	Vacancy Funds	Exterior Paint	$15K
SI	FY 23-24	Capital Reserve	Asphalt Replacement - Front Parking Lot and Drop Off	$203K
SI	FY 23-24	MLO	Playground Fall Surface Upgrade	$35K
LEA	FY 23-24	Capital Reserve	Furniture - Cafeteria Tables and Chairs	$49K
SI	FY 24-25	Capital Reserve	Asphalt Replacement - Playground N. by modular and E. by Fence	$113K
CS	FY 24-25	FUNDB	Secure Entrance Upgrades	$251K



Rudy Elementary

Investing In Our Future Ready Schools

Add a little bit of body text

2025-2030 Estimated Projects: $320K

***Final budget will be known following the design phase**

Unfunded $3.5M



PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
SI	FY 25-26	Capital Reserve	Asphalt - Remaining Playground	$32K
LEA	FY 26-27	MLO	Project - HVAC system repair	$96K
LEA	FY 30-31	MLO	Educational Adequacy Project	$96K
LEA	FY 28-29	MLO	Educational Adequacy Project	$96K
BI	FY 25-30	Unfunded	Water Heater and Pipes, Elec., Gas, Water Main Replacement, intercom,	$3.5M





Scott Elementary



Educational Adequacy 58.1%

FCI AGE/Condition 29.7%

Energy Use 85.7%

Performance Rating 88.4%

CPTED

Year Built: 1998

2017-2024 School Improvements Completed: $625K

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
CS	FY 21-22	MLO	Fire Alarm System System Replacement	$254K
CS	FY 19-20	Capital Reserve	Kiln Upgrades	$14K
SI	FY 21-22	Capital Reserve	Kindergarden Playground Fence	$40K
CS	FY 20-21	MLO	ADA Ramps to Portables	$47K
BI	FY 21-22	Capital Reserve	Sidewalk repaits, Foundation-Seal Building Joints with Caulk/Scott	$120K
SI	FY 23-24	Capital Reserve	Playground - New Equipment	$151K

Scott Elementary

2025-2030 Estimated Projects: $585K

***Final budget will be known following the design phase**

Unfunded $7M







PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
SI	FY 24-25	MLO	Asphalt and Concrete - Preschool parking and kiss n go	$130K
BI	FY 24-25	MLO	Lighting Upgrade - Entire building	$60K
CS	FY 24-25	FUNDB	Secure Entrance Upgrade	$165K
LEA	FY 27-28	MLO	Educational Adequacy Project	$115K
LEA	FY 29-30	MLO	Educational Adequacy Project	$115K
BI	FY 25-30	Unfunded	HVAC, Roof, Water Heater	$5M
LEA	FY 25-30	Unfunded	Flooring, Restrooms, Cabinets Countertops, Windows, Portables	$2M





Steele Elementary



Educational Adequacy 54%

FCI AGE/Condition 34.2%

Energy Use 89.8%

Performance Rating 88.2%

CPTED

Year Built: 1953

2017-2024 School Improvements Completed: $799K

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
BI	FY 17-18	MLO	Gas Piping Supports Replacement	$3K
SI	FY 17-18	MLO	Playground Projects - Playground Upgrade	$15K
BI	FY 18-19	MLO	Electrical MDP and Feeders from Transformer	$12K
BI	FY 19-20	MLO	Replace Boilers	$474K
BI	FY 20-21	Capital Reserve	Potable Water System Repairs	$92K
BI	FY 20-21	Capital Reserve	Roof Replacement #1(kitchen)	$15K
CS	FY 21-22	Capital Reserve	Install EPO Switches for Kilns - Fire Code	$8K
SI	FY 21-22	MLO	Drainage Improvements on Playground	$56K
LEA	FY 21-22	Capital Reserve	Stage Lighting	$25K
BI	FY 22-23	MLO	Sanitary sewer upgrade (RR Valves, Urinals and Toilets)	$100K





Steele Elementary

Add a little bit of body text

2025-2030 Estimated Projects: $876K

***Final budget will be known following the design phase**

Unfunded $3.8M

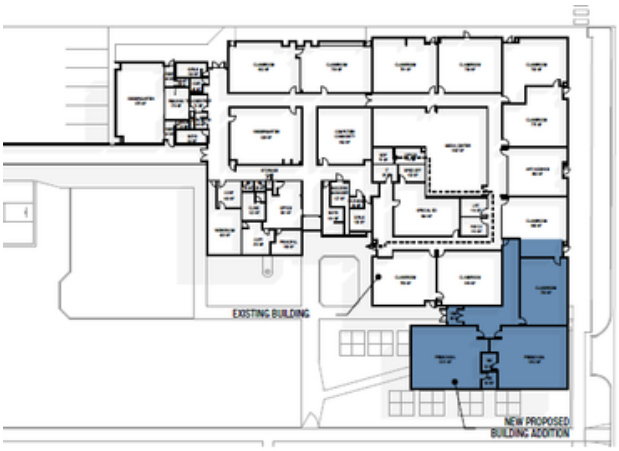








PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
CS	FY 24-25	FUNDB	Secure Entrance Upgrades and New Furniture	$255K
SI	FY 24-25	MLO	Playground Plan - Upgrades with Astroturf field	$205K
LEA	FY 24-25	MLO	Feasibility Preschool Building Addition	$8K
LEA	FY 25-26	MLO	AMP - Program Funding	$250K
LEA	FY 27-28	MLO	Educational Adequacy Project	$79K
LEA	FY 29-30	MLO	Educational Adequacy Project	$79K
BI	FY 25-30	Unfunded	Roof, Windows, Doors	$1.7M
SI	FY 25-30	Unfunded	Asphalt, Play Structures	$840K
LEA	FY 25-30	Unfunded	Flooring, Walls, Int Doors, Restrooms	$1.3



Stratton Elementary



Educational Adequacy 54%

FCI AGE/Condition 34.2%

Energy Use 89.8%

Performance Rating 88.2%

CPTED

Year Built: 1953

2017-2024 School Improvements Completed: $3.06M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
LEA	FY 17-18	MLO	Computer Lab Addition - Electric and Data	$20K
BI	FY 17-18	MLO	Electrical Branchwiring with Cloth Insulation Replacement	$55K
SI	FY 17-18	MLO	Exterior Lighting Replacement	$51K
BI	FY 17-18	Capital Reserve	HVAC Install A/C	$1.686M
LEA	FY 17-18	MLO	Stage Lighting Replacement	$29K
BI	FY 18-19	Capital Reserve	Boiler Replacement	$200K
BI	FY 18-19	MLO	Electrical Sub-Panels Replacement	$38K
CS	FY 20-21	MLO	Gas Piping Supports Replacement	$9K
BI	FY 21-22	MLO	Potable Water Shut-off Valves aand System Upgrades	$180K
BI	FY 21-22	MLO	Replacement of Site Sanitary Piping(Interior)	$91K
BI	FY 21-22	MLO	Roof Replacement (Gym)	$27K
SI	FY 23-24	Capital Reserve	Stratton - Fall surface & Structure	$178K
SI	FY 23-24	Vacancy Funds	Exterior Paint	$15K
LEA	FY 23-24	Capital Reserve	Playground Improvements - Preschool	$188K
CS	FY 24-25	FUNDB	Secure Entrance	$242K
LEA	FY 24-25	Capital Reserve	Furniture - GMP Classroom	$52K





Stratton Elementary





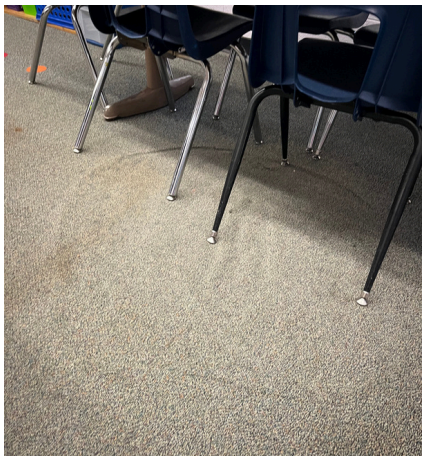
2025-2030 Estimated Projects: $280K

***Final budget will be known following the design phase**

Unfunded $27.7M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
LEA	FY 24-25	Capital Reserve	Furniture - GMP Classroom	$52K
LEA	FY 26-27	MLO	Educational Adequacy Project - Major renovation	$76K
LEA	FY 28-29	MLO	Educational Adequacy Project	$76K
LEA	FY 30-31	MLO	Educational Adequacy Project	$76K
LEA	FY 25-30	Unfunded	School Renovations, Add Staff restrooms, Upgraded Teaching Space	$25M
LEA	FY 25-30	Unfunded	Floors, Doors, Windows, Cabinets Countertops, Roof - C	$2.5M
CS	FY 25-30	Unfunded	Fire Alarm Replacement	$250K





Taylor Elementary



Educational Adequacy 63.8%

FCI AGE/Condition 39.2%

Energy Use 78.3%

Performance Rating 91%

CPTED

Year Built: 1953

2017-2024 School Improvements Completed: $744K

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
SI	FY 21-22	MLO	Asphalt and Concrete work for ADA improvements	$47K
LEA	FY 20-21	MLO	Cabinets Replacement -16 Total	$88K
LEA	FY 17-18	MLO	Carpet Replacement (Library)	$10K
LEA	FY 21-22	MLO	Countertops and Cabinets	$163K
SI	FY 17-18	MLO	Exterior Lighting Replacement	$7K
SI	FY 19-20	MLO	Playground Updates	$95
SI	FY 24-25	Capital Reserve	Concrete to Front Entrance	$160K
CS	FY 24-25	FUNDB	Secure Entrance Upgrades, Flooring Replacement	$175K





Taylor Elementary

Add a little bit of body text

2025-2030 Estimated Projects: $552K

***Final budget will be known following the design phase**

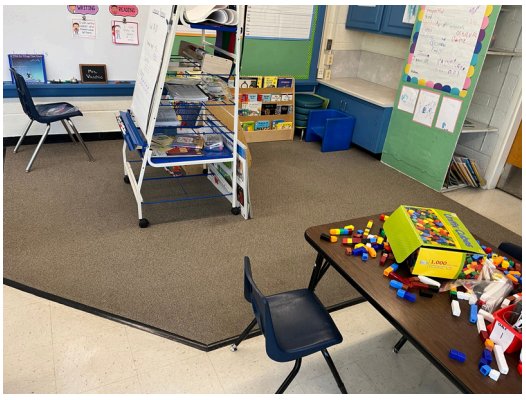
Unfunded $2.8M





PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
CS	FY 24-25	MLO	Fire Alarm Replacement	$205K
SI	FY 23-24	MLO	Playground - Preschool Astroturf and Structures	$168K
LEA	FY 26-27	MLO	Educational Adequacy Project	$60K
LEA	FY 28-29	MLO	Educational Adequacy Project	$60K
LEA	FY 30-31	MLO	Educational Adequacy Project	$60K
BI	FY 25-30	Unfunded	Roof, Ceilings, Windows	$1.8K
LEA	FY 25-30	Unfunded	Flooring, Walls, Lighting, Restrooms	$1M





Trailblazer Elementary



Educational Adequacy 74%

FCI AGE/Condition 35.6%

Energy Use 69%

Performance Rating 67.2%

CPTED

Year Built: 1998

2017-2024 School Improvements Completed: $721K

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
CS	FY 19-20	MLO	Fire Alarm Kitchen Hoods Upgrades	
BI	FY 21-22	MLO	Lighting Upgrade - Interior and Exterior	$143K
SI	FY 23-24	MLO	Playground - Preschool Astroturf Installation	$150K
SI	FY 23-24	General Fund	Asphalt and Concrete Replacement around preschool playground	$28K
CS	FY 24-25	MLO	Fire Alarm Replacement	$175K
CS	FY 24-25	FUNDB	Secure Entrance Upgrade	$225K





Trailblazer Elementary







Add a little bit of body text

2025-2030 Estimated Projects: $225K

***Final budget will be known following the design phase**

Unfunded $4.477M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
LEA	FY 26-27	MLO	Educational Adequacy Project	$75K
LEA	FY 28-29	MLO	Educational Adequacy Project	$75K
LEA	FY 30-31	MLO	Educational Adequacy Project	$75K
LEA	FY 25-30	Unfunded	Flooring, Restrooms, Walls	$2.5M
BI	FY 25-30	Unfunded	Roof, Fire Alarm, Doors, Asphalt	$1.9M





Twain Elementary



Year Built: 1962

2017-2024 School Improvements Completed: $455K

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
SI	FY 18-19	MLO	Exterior Lighting	$39K
CS	FY 19-20	MLO	Fire Alarm Kitchen Hoods Upgrades	
BI	FY 19-20	MLO	Interior Lighting (Hallway Lights)	$5K
LEA	FY 19-20	MLO	Stage Lighting Replacement	$30K
LEA	FY 20-21	MLO	Carpet Replacement	$35K
CS	FY 21-22	Capital Reserve	Door Replacement (no fire doors in bldg.)	$17K
SI	FY 21-22	MLO	Playground Upgrades	$95K
SI	FY 23-24	Vacancy Funds	Exterior Paint	$15K
CS	FY 24-25	FUNDB	Secure Entrance Upgrade	$205K

Educational Adequacy 55.3%

FCI AGE/Condition 36.1%

Energy Use 53.7%

Performance Rating 48.7%

CPTED

Twain Elementary

2025-2030 Estimated Projects: $314K
***Final budget will be known following the design phase**
Unfunded $5.595M





PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
SI	FY 24-25	MLO	Crosswalk - Fence move	$15K
LEA	FY 24-25	Grant	Furniture - Counseling	$32K
LEA	FY 25-30	Unfunded	Floors, Ceilings, Doors, Lighting, Restrooms	$4M
LEA	FY 26-27	MLO	Educational Adequacy Project	$89K
LEA	FY 28-29	MLO	Educational Adequacy Project	$89K
LEA	FY 30-31	MLO	Educational Adequacy Project	$89K
BI	FY 25-30	Unfunded	Roof, Asphalt, Playground	$1.60M





Wilson Elementary



Educational Adequacy 57.1%

FCI AGE/Condition 32.4%

Energy Use 60.1%

Performance Rating 43.8%

CPTED

Year Built: 1969

2017-2024 School Improvements Completed: $367K

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
CS	FY 17-18	MLO	Gas Piping Supports Replacement	$0.00
CS	FY 19-20	MLO	roof #12 #13 Portables	$26K
CS	FY 21-22	Capital Reserve	Install EPO Switches for Kilns - Fire Code	$7K
CS	FY 24-25	FUNDB	Secure Entrance	$335K

Wilson Elementary





Add a little bit of body text

2025-2030 Estimated Projects: $594K

***Final budget will be known following the design phase**

Unfunded $4.488M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
LEA	FY 24-25	MLO	Intervention Classroom Renovation	$150K
SI	FY 24-25	MLO	Electronic Marquee	$65K
SI	FY 24-26	MLO	Playground and Drainage Improvement	$205K
LEA	FY 25-30	Unfunded	Floor, Restrooms, Walls, Ceilings	$1.83M
BI	FY 25-30	Unfunded	HVAC, Roof, Asphalt, Fire Alarms	$2.7M
LEA	FY 26-27	MLO	Educational Adequacy Project	$87K
LEA	FY 28-29	MLO	Educational Adequacy Project	$87K





West Elem. & Middle



Educational Adequacy 43%

FCI AGE/Condition 31.9%

Energy Use 74.5%

Performance Rating 58.3%

CPTED

Year Built: 1969

2017-2024 School Improvements Completed: $543K

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	COST
BI	FY 18-19	MLO	Electrical MDP and Feeders from Transformer	$44K
SI	FY 18-19	Capital Reserve	Exterior Lighting	$7K
SI	FY 18-19	Capital Reserve	Master Plan	$6K
CS	FY 19-20	MLO	Gas Piping Supports Replacement	$6K
BI	FY 19-20	Capital Reserve	Roof Replacement/Modular/Paint	$108
BI	FY 23-24	Vacancy Funds	Exterior Paint	$15K





West Elem. & Middle





Add a little bit of body text

2025-2030 Estimated Projects: $329K

***Final budget will be known following the design phase**

Unfunded $1.8M

PROJECT TYPE	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	ESTIMATE
CS	FY 24-25	FUNDB	Secure Entrance and New Furniture	$358K
SI	FY 25-26	Capital Reserve	Playground and Fall Surgace Updates	$100K
LEA	FY 25-26	MLO	Gym Floor ????? Replacement, Paint Gym, Climbing Wall Done	$125K
LEA	FY 26-27	MLO	Educational Adequacy	$52K
BI	FY 26-27	Unfunded	Roof Replacement	$850K
LEA	FY 28-29	MLO	Educational Adequacy	$52K
BI	FY24-25	Unfunded	Ceiling, floors, Cabinets, Windows, Doors, Security Alarm	$1M



Galileo MS



Educational Adequacy 55.6%

FCI AGE/Condition 35.6%

Energy Use 64.9%

Performance Rating 38.1%

CPTED

Year Built: 1954

2017-2024 School Improvements Completed: $511K

Project Type	Fiscal Year	Funding	Short Description	Cost
CS	FY 19-20	MLO	Fire Alarm Kitchen Hoods Upgrades	
BI	FY 19-20	MLO	Gas Piping Supports Replacement	$8K
LEA	FY 19-20	MLO	Interior Lighting (Cafeteria Serving Line)	$12K
CS	FY 20-21	MLO	Elevator Modernization	$135K
CS	FY 22-23	MLO	Fire Sprinkler Upgrades	$47K
CS	FY 24-25	FUNDB	Secure Entrance & Gate on Parking Lot	$310K





Galileo MS







Add a little bit of body text

2025-2030 Estimated Projects: $609K

***Final budget will be known following the design phase**

Unfunded $15M

Project Type	Fiscal Year	Funding	Short Description	Cost
SI	FY 24-25	Capital Reserve	LandscapeImprovements	$150K
LEA	FY 25-26	MLO	Restroom Renovation	$400k
LEA	FY 25-26	MLO	Gym Paint, New Lighting	$34K
BI	FY 25-26	COP	HVAC and AC Feasibility	$25K
BI	FY 24-30	Unfunded	Flooring, Cabinets, Roof, Doors, Windows, -C	$10.6M
BI	FY 24-30	Unfunded	Structural Engineer review Recommended, Floors and Walls	$4.5M



Holmes MS



Educational Adequacy 45.6%

FCI AGE/Condition 36.6%

Energy Use 46.7%

Performance Rating 73.1

CPTED

Year Built: 1968

2017-2024 School Improvements Completed: $2.592M

Project Type	Fiscal Year	Funding	Short Description	Cost
BI	FY 17-18	MLO	Bleachers Replacement	$30K
CS	FY 18-19	MLO	Emergency & Exit Lights	$66K
LEA	FY 18-19	MLO	Replace Stage Lighting	$36K
CS	FY 19-20	MLO	Fire Alarm Kitchen Hoods Upgrades	
SI	FY 19-20	MLO	Cinder Track Repairs	$32K
SI	FY 19-20	MLO	Exterior Lighting Replacement	$75K
CS	FY 19-20	MLO	Gas Piping Supports Replacement	$8K
SI	FY 20-21	MLO	Asphalt Maintenance-Perimeter Drive Lane	$159K
LEA	FY 23-24	Capital Reserve	Bleacher Motorization	$40K
BI	FY 23-24	MLO	Potable Water Line Replacement - Exterior	$1.2M
BI	FY 22-23	Capital Reserve	Door and Lock Replacement	$80K
LEA	FY 24-25	Capital Reserve	CTE - Culinary Upgrades	$265K
LEA	FY 23-24	ESSER	Restroom Renovation	$550K
LEA	FY 24-25	MLO	Furniture - GMP	$65K
CS	FY 25-26	Capital Reserve State Refund	Test & Fix Water - State Mandate	$15K



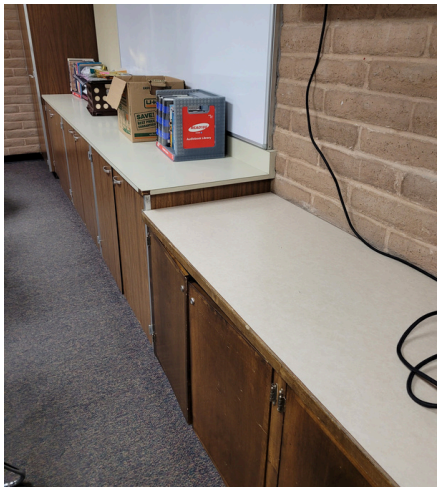




Holmes MS







2025-2030 Estimated Projects: $1.440M

***Final budget will be known following the design phase**

Unfunded $11.3M

Project Type	Fiscal Year	Funding	Short Description	Cost
LEA	FY 24-25	MLO	Furniture - GMP	$65K
CS	FY 23-24	MLO	Secure Entrance & New Furniture	$705K
LEA	FY 25-26	MLO	GMP Classroom Improvements	$220K
SI	FY 26-27	Capital Reserve	Landscape Improvements	$150K
LEA	FY 24-25	Unfunded	Flooring - C	$367K
BI	FY 24-25	Unfunded	Exterior Windows - C	$85K
BI	FY 26-27	Unfunded	Cabinets & Countertops	$367K
BI	FY 28-29	Unfunded	Roof Replacement - C	$3.5M
BI	FY 32-33	Unfunded	HVAC Replacement - C	$7.9M
LEA	FY 27-28	MLO	Educational Adequacy	$150K
LEA	FY 29-20	MLO	Educational Adequacy	$150K



Jenkins MS



Educational Adequacy 72%

FCI AGE/Condition 30.6%

Energy Use 109.8%

Performance Rating 59.9%

CPTED

Year Built: 1999

2017-2024 School Improvements Completed: $5.495M

Project Type	Fiscal Year	Funding	Short Description	Cost
SI	FY 19-20	MLO	Cinder Track Repairs	$35K
CS	FY 19-20	MLO	Fire Alarm Kitchen Hoods Upgrades	
CS	FY 21-22	MLO	Fire Alarm System	$407K
BI	FY 23-24	GRANT	HVAC Replacement Design - ESSER	$80K
LEA	FY 23-24	MLO	Stage Lighting Upgrade	$77K
BI	FY 24-25	GRANT	HVAC Replacement - ESSER	$4M
LEA	FY 24-25	GRANT	Restroom Upgrade (1 M, 1 F Students) - ESSER	$656K
SI	FY 24-25	General Fund	Electronic Marquee	$65K
CS	FY 24-25	FUNDB	Secure Entrance Upgrade	$245K
CS	FY 25-26	Capital Reserve State Refund	District Wide Safe Drinking Water	$10K





Jenkins MS

Add a little bit of body text





2025-2030 Estimated Projects: $31M

***Final budget will be known following the design phase**

Unfunded $6M

Project Type	Fiscal Year	Funding	Short Description	Cost
CS	FY 25-26	COP	Demolition, Renovation, and Build of New Wing	$31M
SI	FY 24-25	Unfunded	Tennis Courts	$415K
SI	FY 24-25	Unfunded	Running track	$1,330M
SI	FY 24-25	Unfunded	Asphalt Replacement	$1,256M
SI	FY 25-26	Unfunded	Signage made from stone	
BI	FY 30-31	Unfunded	Roof Replacement - C	$3,545M



Mann MS



Educational Adequacy 32.3%

FCI AGE/Condition 36.2%

Energy Use 80.1%

Performance Rating 45.3%

CPTED

Year Built: 1957

2017-2024 School Improvements Completed: $1.6M



Project Type	Fiscal Year	Funding	Short Description	Cost
LEA	FY 17-18	MLO	Carpet Replacement	$89K
LEA	FY 17-18	MLO	Computer Lab Addition - Electric and Data	$2K
CS	FY 19-20	MLO	Fire Alarm Kitchen Hoods Upgrades	
SI	FY 19-20	MLO	Exterior LED	$60K
CS	FY 19-20	MLO	Gas Piping Supports Replacement	$7K
BI	FY 20-21	MLO	Electrical Upgrades/Replace Transformers	$125K
BI	FY 20-21	MLO	HVAC Upgrades	$867K
LEA	FY 20-21	MLO	Stage Curtains Replacement	$11K
BI	FY 21-22	MLO	Potable Water System Upgrades	$330K
IT	FY 22-23	MLO	Intercom/Sound	$105K
CS	FY 23-24	MLO	Fire Sprinkler Upgrades	$12K
LEA	FY 23-24	MLO	Stage Lighting Upgrade	$77K

Mann MS







2025-2030 Estimated Projects: $643K

***Final budget will be known following the design phase**

Unfunded $15.5M

Project Type	Fiscal Year	Funding	Short Description	Cost
SI	FY 24-25	Unfunded	Landscaping, Asphalt, Tennis Courts - C	$1.1M
CS	FY 24-25	MLO	Secure Entrance and New Furniture	$435K
LEA	FY 26-27	MLO	Design Adding breakout Rooms and renovating Science labs	$104K
LEA	FY 28-29	MLO	Paint Interior	$104K
BI	FY 26-27	Unfunded	Roof, Asphalt, Doors, Windows, Toilet Partitions	$2K
LEA	FY 28-32	Unfunded	Flooring, Lighting, Cabinets and Countertops, Ceilings, Doors, etc	$12M

North MS



Year Built: 1923

Educational Adequacy 41.3%

FCI AGE/Condition 35.1%

Energy Use 88.4%

Performance Rating 67.8%

CPTED

2017-2024 School Improvements Completed: $5M

Project Type	Fiscal Year	Funding	Short Description	Cost
CS	FY 23-24	MLO	ADA Mobile lift to stage	$15K
CS	FY 23-24	MLO	ADA Parking and curb ramp corrections	$49K
LEA	FY 19-20	MLO	Bleachers Replacement/Gym Upgrades	$49K
CS	FY 18-19	MLO	Elevator Modernization	$125K
CS	FY 20-21	MLO	Fire Alarm System Replacement	$140K
BI	FY 18-19	Capital Reserve	HVAC Upgrade w/ Installation of AC	$4M
SI	FY 19-20	MLO	Smart Controllers/ Irrigation Upgrades/shared budget	$556K
LEA	FY 22-23	Capital Reserve	Sped Room Upgrades	$25K
BI	FY 20-21	MLO	Storm Sewer Repair	$46K
SI	FY 21-22	Capital Reserve	Westside Drainage Repairs/Concrete Pavement Systems	$25K
CS	FY 19-20	MLO	Fire Alarm Kitchen Hoods Upgrades	
BI	FY 24-25	MLO	Roof Ladder Repair	$15K







North MS

North Middle School is widely regarded as an excellent institution because it is consistently ranked by U.S. News & World Report as the #1 middle school in Colorado Springs School District 11. Established in 1924, this historic school combines a century-long tradition of academic excellence with it's International Baccalaureate IB with progressive, student-centered learning paths designed to prepare students for a globalized world.







2025-2030 Estimated Projects: $711K

***Final budget will be known following the design phase**

Unfunded $8.7M

Project Type	Fiscal Year	Funding	Short Description	Cost
CS	FY 23-24	MLO	Design ADA restrooms	$36K
SI	FY 24-25	MLO	Landscape Improvements	$150K
LEA	FY 25-26	Capital Reserve	Furniture	$350K
CS	FY 24-25	FUNDB	Secure Entrance and minor furniture change	$175K
LEA	FY 24-30	Unfunded	Flooring, Ceiling Carpet, Doors, Walls - C	$4.1M
BI	FY 24-30	Unfunded	Roof Replacement - C	$2.3M
BI	FY 24-30	Unfunded	Restroom & Locker Room Renovations - C	$2.4M



Russell MS



Educational Adequacy 59.5%

FCI AGE/Condition 39.1%

Energy Use 122.6%

Performance Rating 62.3%

CPTED

Year Built: 1971

2017-2024 School Improvements Completed: $M

Project Type	Fiscal Year	Funding	Short Description	Cost
CS	FY 23-24	MLO	Design ADA restrooms	$36K
SI	FY 24-25	MLO	Landscape Improvements	$150K
LEA	FY 25-26	Capital Reserve	Furniture	$350K
CS	FY 24-25	FUNDB	Secure Entrance and minor furniture change	$175K
LEA	FY 24-30	Unfunded	Flooring, Ceiling Carpet, Doors, Walls - C	$4.1M
BI	FY 24-30	Unfunded	Roof Replacement - C	$2.3M
BI	FY 24-30	Unfunded	Restroom & Locker Room Renovations - C	$2.4M





Russell MS

Russell is a school of Performing Arts, is a public school that specialized academic pathway and focus on the whole student.







2025-2030 Estimated Projects: $K

***Final budget will be known following the design phase**

Unfunded $M

Project Type	Fiscal Year	Funding	Short Description	Cost
CS	FY 23-24	MLO	Design ADA restrooms	$36K
SI	FY 24-25	MLO	Landscape Improvements	$150K
LEA	FY 25-26	Capital Reserve	Furniture	$350K
CS	FY 24-25	FUNDB	Secure Entrance and minor furniture change	$175K
LEA	FY 24-30	Unfunded	Flooring, Ceiling Carpet, Doors, Walls - C	$4.1M
BI	FY 24-30	Unfunded	Roof Replacement - C	$2.3M
BI	FY 24-30	Unfunded	Restroom & Locker Room Renovations - C	$2.4M



Sabin MS



Educational Adequacy 51.4%

FCI AGE/Condition 32.6%

Energy Use 84.5%

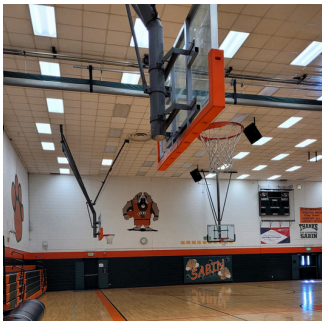
Performance Rating 54.2%

CPTED

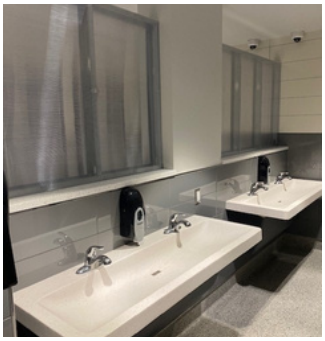
Year Built: 1975

School Improvements Completed: $1,280,413

Fiscal Year	Funding	Short Description	Budget Est
FY 17-18	MLO	Gas Piping Supports Replacement	$16K
FY 17-18	MLO	Gym Floor (Hardwood Installation)	$144K
FY 18-19	Cap Reserve	Bleachers Replacement	$29K
FY 18-19	MLO	Electrical MDP and Feeders from Transformer	$80K
FY 18-19	MLO	Gym Floor Abatement/Removal	$144K
FY 19-20	MLO	Cinder Track Repairs	$35K
FY 19-20	MLO	Auxillary Gym Rubber Floor Replacement/Gym Upgrades	$47K
FY 19-20	Capital Reserve	Flooring Replacement	$129K
FY 20-21	MLO	Stage Curtains Replacement	$20K
FY 21-22	MLO	Storm Drainage improvement in west parking lot	$125K
FY 23-24	MLO	Stage Lighting Upgrade	$77K
FY 23-24	Capital Reserve	Plumbing Fixtures	$48K
FY 23-24	MLO	Hallway and Cafeteria Flooring Replacement	$386K

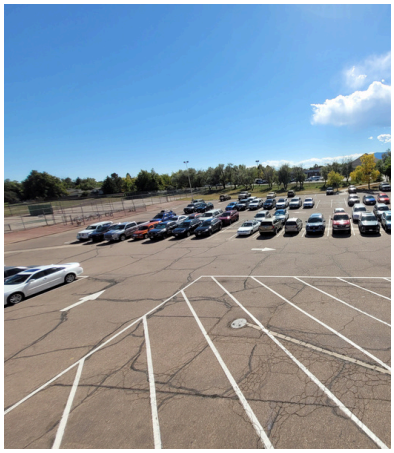






Sabin MS







2025-2030 Estimated Projects Budgeted: $5,801,000
2025-2030 Estimated Projects Unbudgetd: $12M
***Final budget will be known following the design phase**

Project Status	Fiscal Year	Funding Type	Short Description	Budget Est
Active	FY 24	Capital Reserve	CTE Renovations Wood Shop	$65K
Active	FY 24	ESSER	Restroom Upgrade (1 M, 1 F Students)	$576K
Active	FY 24	FUNDB	Secure Entrance Upgrade and Relocation	$240K
Active	FY 25	Capital Reserve State Refund	District Wide Safe Drinking Water	$10K
Active	FY 25	MLO	HVAC Replacement Design	$65K
Planned	FY 26	MLO	HVAC Replacement RTU, and Controls	$4M
Planned	FY 26	MLO	Exterior Landscape Improvements	$150K
Planned	FY 26	MLO	Tennis Court Improvements	$350K
Planned	FY 27	MLO	**TBD** replace faded metal mansard roofs on south and west part of bldg, basketball courts etc	$175K
Unfunded	FY 25-30	ALL	Replace cabinet and countertops, flooring, exterior doors, windows, asphalt, and exterior and interior lighting	$12M

Swigert Middle



Educational Adequacy 37.9%

FCI AGE/Condition 36.6%

Energy Use 94.3%

Performance Rating 44.3%

CPTED

Year Built: 1967

2017-2024 School Improvements Completed: $2.178M

Project Type	Fiscal Year	Funding	Short Description	Budget Est
LEA	FY 17-18	MLO	Stage Lighting Replacement SEE 241-6	$132K
CS	FY 18-19	MLO	Fire Alarm System Replacement	$215K
CS	FY 18-19	MLO	Gas Piping Supports Replacement	$1K
BI	FY 19-20	MLO	Bleachers Replacement/Gym Upgrades	$110K
SI	FY 19-20	MLO	Exterior Lighting Replacement	$145K
CS	FY 19-20	MLO	Fire Alarm Kitchen Hoods Upgrades	
SI	FY 20-21	MLO	Asphalt-Main Parking Lot	$178K
LEA	FY 20-21	MLO	Carpet Replacement (main office)	$56K
CS	FY 20-21	MLO	Security Alarm System	$56K
LEA	FY 20-21	MLO	Flooring Upgrade	$41K
SI	FY 21-22	MLO	Irrigation System	$400K
LEA	FY 21-22	Capital Reserve	Stage Curtains and Rigging	$13k
LEA	FY 24-25	ESSER	Restroom Upgrade for Students	$650k
CS	FY 24-25	FUNDB	Secure Entrance Upgrade	$285k
CS	FY 25-26	Capital Reserve State Refund	Test & Fix Water - State Mandate	$15K





Swigert Middle



2017-2024 School Improvements Completed (Continued)

Project Type	Fiscal Year	Funding	Short Description	Budget Est
SI	FY 24-25	Donation & MLO	Playground installation D11 & Friends of the Children	$200K & $100K



Add a little bit of body text

2025-2030 Estimated Projects: $406K

***Final budget will be known following the design phase**

Unfunded $1.5M



Project Type	Fiscal Year	Funding	Short Description	Budget Est
LEA	FY 24-25	MLO	Furniture Front area and Admin Area	$47K
SI	FY 24-25	General Fund	Signage on Building change for new name	$11K
SI	FY 24-26	MLO	Signage on Building change for new name	$15K
SI	FY 25-26	Capital Reserve	Exterior Landscape Improvements (Tennis for BB Courts, Xeroscpae areas)	$150K
LEA	FY 27-28	MLO	Educational Adequacy	$128K
LEA	FY 29-30	MLO	Educational Adequacy	$128K
LEA	FY 27-28	Unfunded	CTE Renovations	$250k
SI	FY 24-25	Unfunded	Asphalt Lower Lot,Flooring Windows, Roof, Lighting - C	$1,257M

Mitchell High School



Educational Adequacy 65.1%

FCI AGE/Condition 31.4%

Energy Use 94.3%

Performance Rating 31.2%

CPTED

Year Built: 1965

2017-2024 School Improvements Completed: $25M

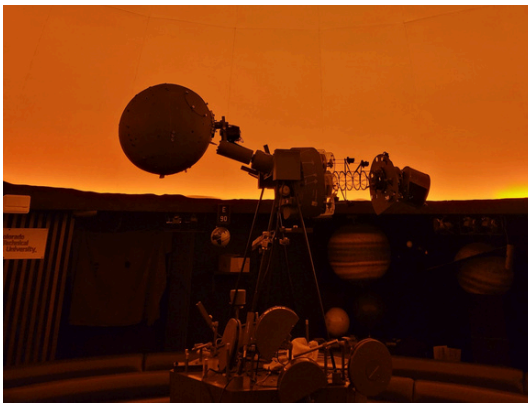
Project Type	Fiscal Year	Funding	Short Description	Cost
LEA	FY 17-18	MLO	Computer Lab Addition - Electric and Data	$5K
BI	FY 17-18	Capital Reserve	Parking Lot Phase I - South Lot	$1M
LEA	FY 18-19	MLO	Aux Gym Floor Refinishing	$16K
CS	FY 18-19	MLO	Fire Alarm System Replacement	$870K
CS	FY 18-19	MLO	Gas Piping Supports Replacement	$3K
LEA	FY 18-19	MLO	Lighting/Aux Gym	$16K
BI	FY 18-19	Capital Reserve	Restroom Upgrade (Auditorium)	$139K
BI	FY 18-19	MLO	Roof Replacement - Main Gym Lower	$1.3M
CS	FY 19-20	MLO	Fire Sprinkler Heads & RPZ Replacement/SHARE BUDGET WITH 352-22	$37K
BI	FY 19-20	Capital Reserve	Parking Lot - Phase II - North Lot	$572K
Partner	FY 19-20	Capital Reserve	Peak Vista Health Clinic	$1.379M
SI	FY 20-21	MLO	Cinder Track Repairs	$38K
LEA	FY 20-21	MLO	Carpet Replacement	$128K
CS	FY 20-21	MLO	Elevator Modernization	$133K
BI	FY 20-21	Capital Reserve	HVAC Upgrades Design	$120K





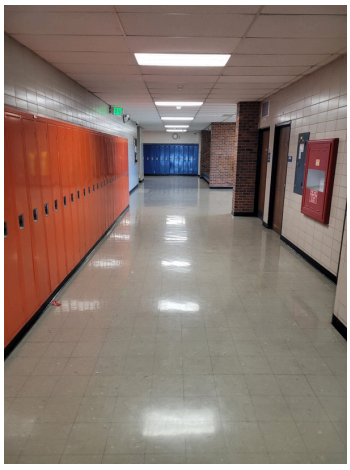
Mitchell High School

2017-2024 School Improvements Completed (Continued)



Project Type	Fiscal Year	Funding	Short Description	Cost
BI	FY 20-21	MLO	Roof Replacement (2 Canopys)	$60K
CS	FY 20-21	MLO	Security Alarm System Upgrade	$61K
LEA	FY 21-22	MLO	Flooring	$87K
BI	FY 23-24	Capital Reserve	Swimming Pool Repairs	$25K
LEA	FY 23-24	Capital Reserve	Swim Locker Replacement	$98K
CS	FY 23-24	MLO	ADA Upgrades	$21K
BI	FY 23-24	MLO	Sanitary Line Repair	$65K
BI	FY 23-24	MLO	Int. Sanitary sewer	$178K
BI	FY 23-24	MLO	Kitchen Panels Upgrade	$83K
BI	FY 22-25	MLO & ESSER	New HVAC @ Mitchell ESSER II & ESSER III	$14M
BI	FY 23-24	MLO	Swimming Pool Controls Electrical System Upgrade	$59K
LEA	FY 23-34	Capital Reserve	CTE Renovations - Robotics, 3D Printing, Furniture	$450K
LEA	FY 24-25	Capital Reserve	Future Center with Furniture	$225K
LEA	FY 24-25	MLO	Courtyard East and West Renovation	$268K
SI	FY 24-25	MLO	Electronic Marquee	$111K
SI	FY 24-25	FUNDB	Track and Field Replacement, Lights, Bleachers, ScoreBoard, Asphalt	$3.2M
SI	FY 24-25	MLO	Track and Field Replacement, Lights, Bleachers, ScoreBoard, Asphalt	$150K

Mitchell High School





2025-2030 Estimated Projects: $788k

***Final budget will be known following the design phase**

Unfunded $19M

Project Type	Fiscal Year	Funding	Short Description	Cost
CS	FY 24-25	MLO	Secure Entrance	$345K
LEA	FY 24-25	MLO	Planetarium Upgrades	$25K
LEA	FY 26-27	MLO	Lighting Upgrade - EA	$209K
LEA	FY 26-28	MLO	Mini Auditoriums, seating is in bad shape and needs replaced, new AV and new carpet	$209K
BI	FY 24-25	Unfunded	Window, Cabinet, Ceilings, Doors, Walls, Ceilings	$10M
LEA	FY 24-25	Unfunded	Flooring, Gym Floors	$1.455M
LEA	FY 24-25	Unfunded	Restroom Upgrades	$2.5M
BI	FY 28-29	Unfunded	Roof Replacement	$5.077M





Coronado High School



Educational Adequacy 49.1%

FCI AGE/Condition 29.7%

Energy Use 121.3%

Performance Rating 51%

CPTED

Year Built: 1970

2017-2024 School Improvements Completed: $8.6M

Project Type	Fiscal Year	Funding	Short Description	Cost
CS	FY 17-18	Capital Reserve	Fire Alarm Upgrade	$608K
BI	FY 18-19	MLO	Elevator Modernization	$36K
LEA	FY 18-19	Capital Reserve	Main Gym Floor Replacement	$373K
BI	FY 18-19	MLO	Replace Boilers, Pumps, Expansion Joints	$614K
LEA	FY 18-19	Capital Reserve	Welding Shop Upgrades	$30K
BI	FY 19-21	MLO	Fire Sprinkler Heads & RPZ Replacement	$23K
BI	FY 19-20	MLO	Gas Piping Supports Replacement	$10K
BI	FY 19-20	MLO	Cinder Track Upgrade	$30K
CS	FY 19-20	MLO	Fire Alarm Kitchen Hoods Upgrades	$32K
BI	FY 20-21	MYFO	Clean Ductwork	$115K
CS	FY 20-21	Capital Reserve	Security Alarm System	$35K
CS	FY 21-22	Capital Reserve	Door Hardware Upgrades	$130K
LEA	FY 21-23	MLO	Flooring classrooms, hallways, cafeteria, main offices	$748K





Coronado High School



2017-2024 School Improvements Completed (Continued)

Project Type	Fiscal Year	Funding	Short Description	Cost
BI	FY 21-22	MLO	Potable Water System Upgrades - replaced line from street connection to building	$300K
BI	FY 21-22	Capital Reserve	Swimming Pool System/Mix tanks at Coronado HS	$69K
CS	FY 23-24	FUNDB	Secure Entrance	$350K
LEA	FY 23-24	MLO	Athletic Track & Field Replacement	$3.9M
CS	FY 23-24	MLO	ADA Parking and restroom corrections	$123K
BI	FY 23-24	Capital Reserve	Sewer Partial Sewer Replacement (Courtyard)	$265K
BI	FY 23-24	MLO	Swimming Pool Controls Electrical System Upgrade	$59K
BI	FY 23-24	Capital Reserve	Swimming Pool Deck Repairs, Lighting upgrade, epoxy floor	$62K
LEA	FY 23-24	MLO	Future Center	$356K
LEA	FY 24-25	Capital Reserve	CTE Renovations - Culinary Kitchen	$264K
LEA	FY 24-25	LEA	Bleachers at Track & Field	$110K
BI	FY 24-25	COP	Feasibility for HVAC Upgrade to include AC	$47K

Coronado High School

2025-2030 Estimated Projects: $2.232M

***Final budget will be known following the design phase**

Unfunded $17M





Project Type	Fiscal Year	Funding	Short Description	Estimate
LEA	FY 24-25	MLO	Bleachers at Track & Field	$110K
BI	FY 24-25	COP	Feasibility for HVAC Upgrade to include AC	$47K
LEA	FY 25-26	MLO	Stage Lighting Upgrade to LED - Student Supported	$200K
LEA	FY 25-26	MLO	CTE Renovations - robotics, advanced manufacturing, welding	$400K
SI	FY 25-26	MLO	Resurface Tennis Courts	$11K
BI	FY 25-26	COP - HOLD	HVAC System Upgrades	$15M
LEA	FY 25-26	COP - HOLD	Restroom Replacement	$1M
LEA	FY 25-26	COP	Lighting LED Upgrade	$115K
BI	FY 26-27	Unfunded	Door Replacement Exterior & Interior - C	$350K
BI	FY 25-30	Unfunded	Pool Repairs	$2M

Doherty High School



Educational Adequacy 71.4%

FCI AGE/Condition 35.2%

Energy Use 75.5%

Performance Rating 47.8%

CPTED

Year Built: 1975

2017 to 2024 School Improvements Completed: $12,755,838

FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	TOTAL COST
FY 17-18	GF	Kiln Room Upgrades (HVAC and Electrical to accommodate new kiln)	$29K
FY 18-19	Capital Reserve	Domestic Hot Water Boilers Replacement	$50K
FY 18-19	Capital Reserve	Electrical Main Distribution Panel Replacement	$107K
FY 18-19	Capital Reserve	Pool Boiler SEE 351-12	$23K
FY 18-19	Capital Reserve	Rubber Floor Replacement/New Climbing wall/Bleachers/Wrestling room flooring/Lighting/duct cleaning/divider curtain	$2.4M
FY 19-20	MLO	Elevator Modernization	$134K
FY 19-20	MLO	Fire Sprinkler Heads & RPZ Replacement	$56K
FY 19-20	MLO	Gas Piping Supports Replacement	$3K
FY 19-20	MLO	Rebuild Fire Hydrants	$47K
FY 19-20	MLO	Roof - #13 - Raquetball Area	$11K
FY 19-20	MLO	Smart Controllers/Irrigation Upgrades/shared budget	$556K





Doherty High School







School Improvements Completed cont'd from 2017 to 2024 Improvements

FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	TOTAL COST
FY 20-21	MLO	Cinder Track Repairs	$29K
FY 20-21	MLO	Design the Replacement for Flooring/Ceiling in Pool and Locker rooms	$34K
FY 21-22	DONATION	Baseball Artificial Turf Installation	$300K
FY 21-22	DONATION	Baseball Dugout Storage Building/in house	$30K
FY 21-22	DONATION & MLO	Electronic Marquee/June-July 2022	$50K
FY 21-22	MLO	Fire Sprinkler Upgrades	$85K
FY 21-22	General Fund	Flooring	$32K
FY 22-23	MLO	Swimming Pool Upgrades, Replace Flooring/Ceiling in Pool and Locker rooms/Review flooring design.	$255K
FY 23-24	FUNDB	Entrance Security Upgrades	$250K
FY 23-24	FUNDB	New Track and AstroTurf Field	$3.5M
FY 23-24	Capital Reserve	Future Center	$62K
FY 23-24	Capital Reserve	Furniture for Future Center	$63K
FY 23-24	Capital Reserve	Security Alarm System Replacement	$76K
FY 23-24	Capital Reserve	Electrical Kitchen Panel Upgrade	$30K
FY 23-24	Capital Reserve	Play Fields	$66K
FY 23-24	Capital Reserve	Fencing for new Track and Field	$74K
FY 22-23	Capital Reserve	HVAC - RTU	$118K
FY 23-24	MLO	Boiler Rm. Disconnects Upgrade	$83K
FY 23-24	MLO	Swimming Pool Controls Electrical System Upgrade	$59K

Doherty High School

2017-2024 School Improvements Completed (Continued)

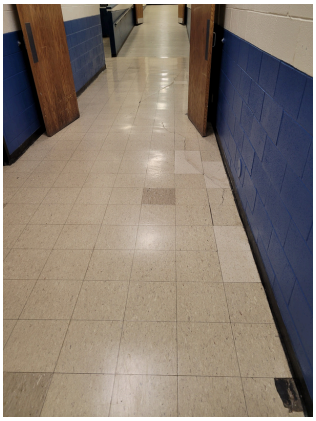
FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	TOTAL COST
FY 23-24	MLO	Fire hydrants valve replacement	$83K
FY 23-24	MLO	Sanitary sewer	$377K
FY 23-24	MLO	Sanitary Sewer Line Replacement	$301K
FY 24-25	DONATION & Capital	Auditorium Renovation replace seats upgrade stage	$205K
FY 24-25	Capital Reserve - WHITTIER SALE	CTE Culinary Classroom Upgrade stainless counters and cabinets new appliances	$245K

Doherty High School

2025-2030 Estimated Projects Budgeted: $5.7M
2025-2030 Estimated Projects Unbudgeted: $31M
***Final budget will be known following the design phase**







Project Status	FISCAL YEAR	FUNDING TYPE	SHORT DESCRIPTION	TOTAL COST
Active	FY 24-25	MLO	Paint Upgrade Entire Interior, Sound mitigation	$330K
Active	FY 24-25	MLO	Senior Commons Upgrade add doors and garage doors to use as teaching space	$49K
Active	FY 24-25	Capital Reserve	Asphalt patch and retstripe	$15K
Active	FY 25-26	DONATION	New Field House	$3M
Active	FY 25-26	MLO	New Field House	$30K
Planned	FY 25-26	MLO	Tennis Courts Resurfacing	
Planned	FY 25-26	COP	Lighting Upgrade	$150K
Planned	FY 26-27	COP	Restroom Upgrade (1 Male, 1 Female)	$1M
Planned	FY 27-28	MLO		$250K
Planned	FY 28-29	MLO		$400K
Planned	FY29-30	MLO		$400K
Unfunded	FY 27-30		HVAC Replacement, Asphalt & Concrete replacement, Flooring upgrade, Restrooms	$31M

Palmer High School



Educational Adequacy 46.1%

FCI AGE/Condition 28.8%

Energy Use 759.9%

Performance Rating 49.2%

CPTED

Year Built: 1975

2017-2024 School Improvements Completed: $8.6M

Project Type	Fiscal Year	Funding	Short Description	Cost
LEA	FY 17-18	Capital Reserve	Auditorium Study	$11K
CS	FY 17-18	Capital Reserve	Fire Alarm Upgrades - Library Alarm	$0.00
BI	FY 18-19	Capital Reserve	Boiler #1 Repairs	$59K
CS	FY 18-19	MLO	Elevator Modernization (Library) #2	$197K
LEA	FY 19-20	MLO	Flooring Replacement in Several Areas	$80K
BI	FY 19-20	MLO	Media Center Condenser	$102K
BI	FY 19-20	MLO	Pool Boiler	$9K
BI	FY 19-20	MLO	Stage Lighting and Controller Upgrades	$202K
CS	FY 19-20	MLO	Stage Smoke Vent Replacement	$174K
CS	FY 20-21	MLO	Elevator Modernization (Freight)	$180K
CS	FY 20-21	MLO	Gas Piping Supports Replacement	$2K
BI	FY 20-21	Capital Reserve	Roof Replacement #42 (enclose old skylight at main bldg SE)	$75K
BI	FY 21-22	MLO	Potable ERPS Water Tanks	$348K





Palmer High School



2017-2024 School Improvements Completed (Continued)

Project Type	Fiscal Year	Funding	Short Description	Cost
LEA	FY 21-22	MLO	Renovate Ticket Booths in Erps Lobby	$75K
CS	FY 21-22	MLO	Security Alarm System Replacement	$169K
CS	FY 21-22	MLO	Fire Alarm System/Erps	$215K
BI	FY 21-22	Capital Reserve	Swimming Pool System/Mix tanks	$73K
LEA	FY 21-22	Capital Reserve	Glass Storefront, Doors, and Frames	$130K
LEA	FY 21-22	MLO	Flooring Replacement in Several Areas	$76K
BI	FY 21-24	GRANT	Best Roof Replacement, Main Roofing/Erps	$2.3M
BI	FY 23-24	MLO	Domestic Water System Upgrades	$470K
BI	FY 23-24	Capital Reserve	Install A/C Study/Design	
BI	FY 23-24	Capital Reserve	Pool Repairs/ON HOLD 8/30/2022	$80K
CS	FY 23-24	Capital Reserve	Doors and Hardware	$32K
BI	FY 23-24	MLO	Electrical	$109
BI	FY 23-24	MLO	Water Systems	$18K
BI	FY 23-24	General Fund	Portable AC Unit Installation 3rd Floor	$75K
BI	FY 23-24	MLO	MDP Upgrade	$178K
BI	FY 23-24	MLO	Swimming Pool Controls Electrical System Upgrade	$59K
LEA	FY 24-25	MLO	Future Center minor changes and Furniture	$150K

Palmer High School



View of the new Palmer entrance from Weber and the new plan for Palmer which includes a full size track and field.



RJWAC



2017-2024 School Improvements Completed: $7.7M

Project Type	Fiscal Year	Funding	Short Description	Cost
CS	FY 17-18	MLO	Gas Piping Supports Replacement	$1,356.00
CS	FY 18-19	Capital Reserve	Elevator Modernization	$126,296.40
BI	FY 18-19	GRANT	Potable Water System Upgrades Domestic Water Pipe & Boilers	$2,492,002.51
BI	FY 19-20	MLO	Storm Drainage Improvement at East Stage Doors	$149,906.60
CS	FY 20-21	Capital Reserve	Fire Alarm System Replacement	$562,213.19
BI	FY 20-21	MLO	Potable Water Shut-off Valves	$20,000.00
BI	FY 20-21	Capital Reserve	Roof Replacement #12,13,14,5,6,8,9	$997,222.00
SI	FY 21-22	MLO	Asphalt Pavement System/Bus Loop	$100,030.00
SI	FY 21-22	MLO	Exterior Lighting Replacement	$35,000.00
CS	FY 21-22	MLO	Fire Sprinkler Upgrades	$8,973.00
SI	FY 23-24	Capital Reserve	Electronic Marquee	$110,000.00
CS	FY 23-24	MLO	Design ADA restrooms	$150,000.00
LEA	FY 23-24	Capital Reserve	CTE Renovations - Culinary Kitchen	$1,789,000.00
CS	FY 23-24	Capital Reserve	ADA Restroom Renovation	$578,769.00
CS	FY 23-24	MLO	ADA Parking Improvements	$5,210.00
LEA	FY 23-24	Capital Reserve	Repairs & Maintenance	$120,000.00
LEA	FY 24-25	MLO	Future Center	$250,000.00
LEA	FY 24-25	GRANT	FarmBox - Hydroponic Farm	$200,000.00
LEA	FY 24-25	MLO	FarmBox - Hydroponic Farm	$32,000.00

Educational Adequacy 68%

FCI AGE/Condition 31.8%

Energy Use 76%

CDE
Performance Rating 31.8%

CPTED







RJWAC







2025-2030 Estimated Projects Budgeted: $974K
2025-2030 Estimated Projects Unbudgeted: $30M

***Final budget will be known following the design phase**

Project Type	Fiscal Year	Funding	Short Description	Cost
CS	FY 24-25	FUNDB	Secure Entrance Improvements	$260K
BI	FY 24-30	Unfunded	HVAC Replacement, Roof, Generator, Doors, Windows	$25M
LEA	FY 24-30	Unfunded	Flooring, Walls, Cabinets, Ceilings, Lighting	$5M
LEA	FY 26-27	MLO	Educational Adequacy Project	$229K
LEA	FY 28-29	MLO	Educational Adequacy Project	$229K
LEA	FY 30-31	MLO	Educational Adequacy Project	$229K



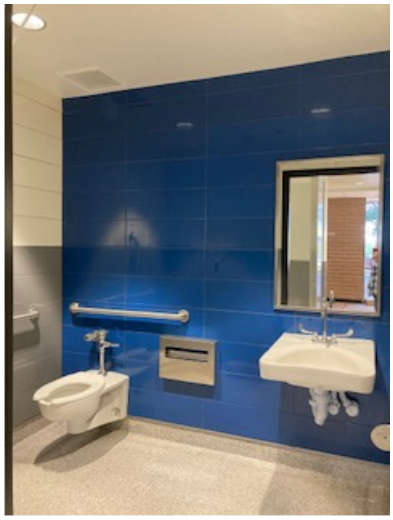
Restroom Renovations lead to a 50% drop in discipline incidents



"The ability for students to have the safety and security of a private bathroom stall completely changes the experience and perception of their individual safety. Furthermore, the opening up of the hand washing common area to passive supervision has eliminated all unbecoming behavior that used to occur behind closed doors."
Tony Karr, Holmes Principal

I use the orange tile restroom, it's my favorite color, I wish the whole school looked this nice."
Swigert student





"Students have been enthusiastic about the nice new bathrooms. They report more dignity and pride in having a nicer facility. The individual stalls also make it easier to enforce safety as needed for students with safety or behavior concerns."
Renee Cockrell, Swigert Principal

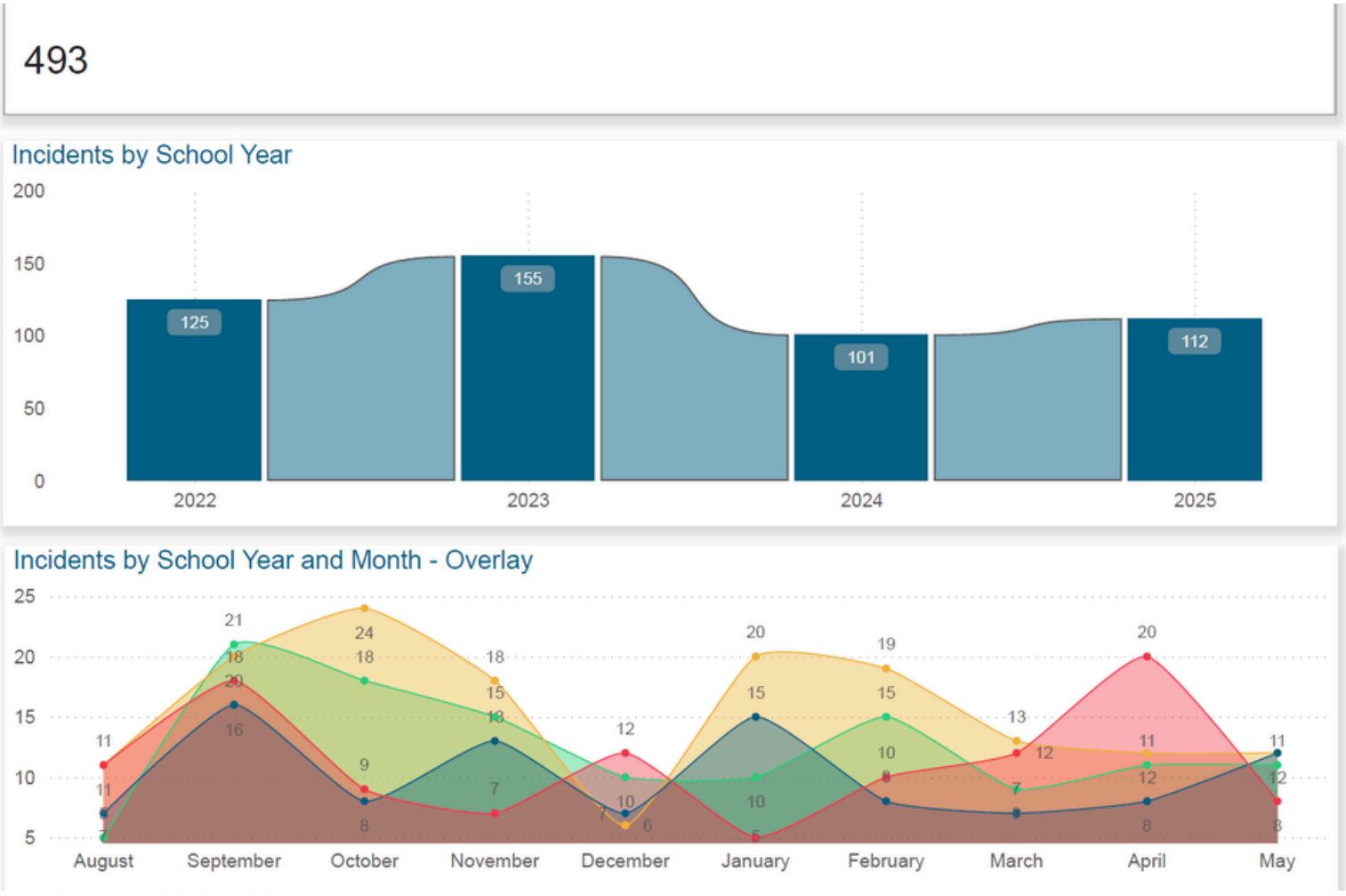
Restroom Renovations lead to a 50% drop in discipline incidents continued

In the 2023 school year, bathroom incidents rose to 155, a 53.47% increase from the low of 101 in 2024. The trend has fluctuated over the years, with 2022 recording 125 incidents and 2025 having 112. Monthly data showed significant variations, notably a spike in January 2023 with 20 incidents. The installation of new restrooms in 2024 likely contributed to the decrease in incidents that year.

Three-year projections suggest:

1. **2026**: Incidents may range from 101 to 155.
2. **2027**: Incidents could stabilize around the average.
3. **2028**: A slight decrease may occur if restroom improvements continue.

These projections indicate that facility enhancements could significantly reduce incidents.



Our Built Environment Matters!

Moving from scarcity to abundance through long-range planning



Our Schools are the Heart of the Community. They are not just where students learn, they are where friendships are forged, and community comes together.

Presence of our Schools can bring Community together





Windows and natural light boost sleep-wake cycles, improve focus and reduce fatigue.

Our Built Environment Matters!

Moving from scarcity to abundance through long-range planning

Learning environments impact the well-being of building occupants, education, and the communities where they are located. Addressing the nation's inadequate school facilities is an important and necessary step toward supporting equitable educational and community improvement.

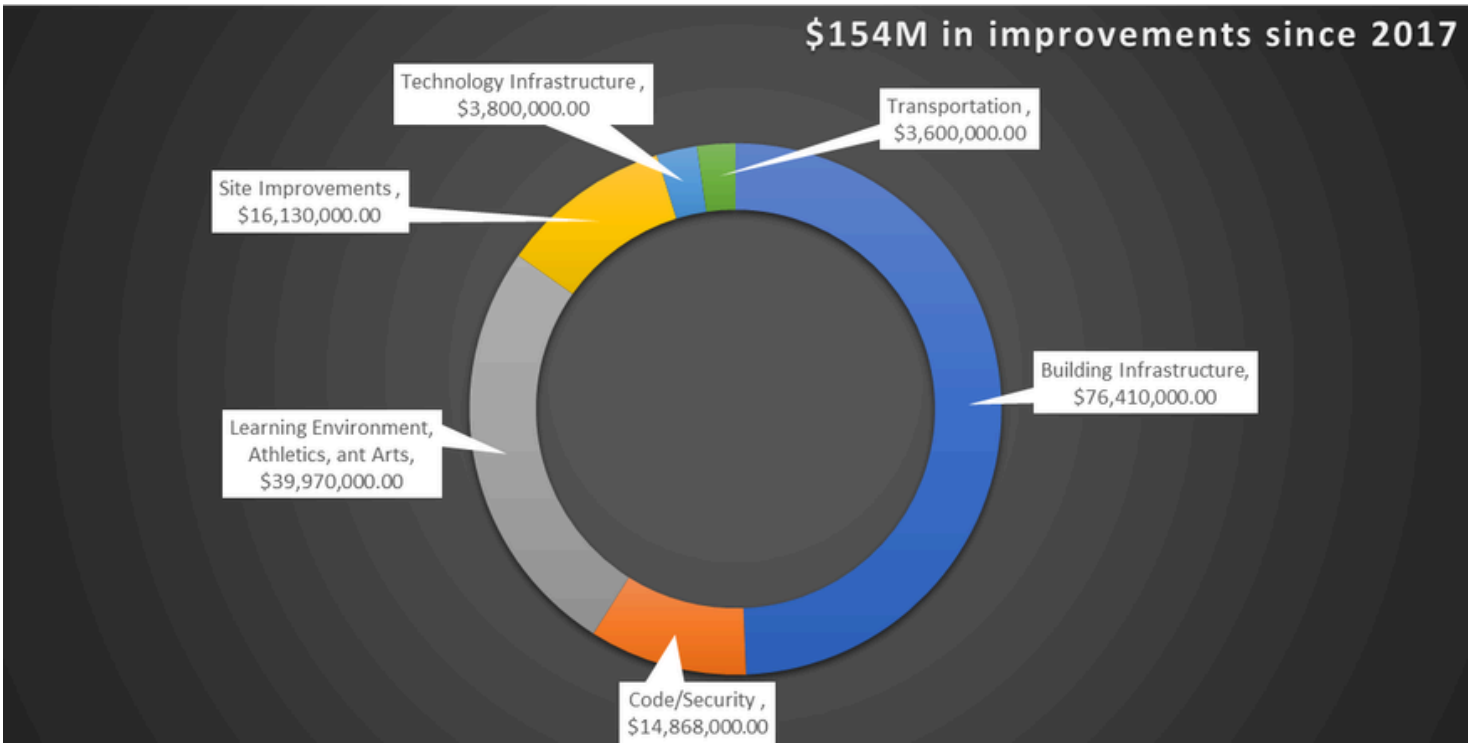
2 Addressing a Multi-Billion Dollar Challenge | Synopsis Report



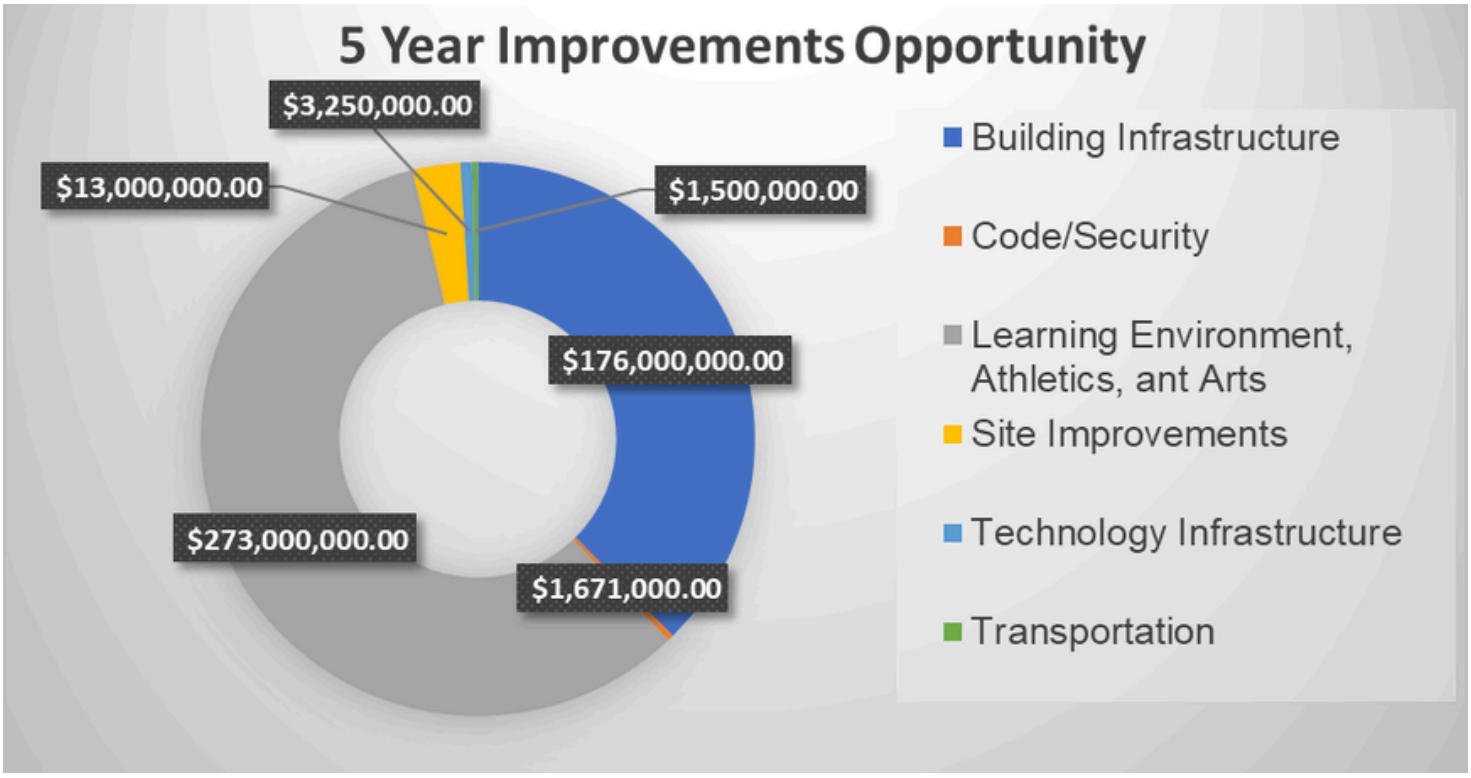
Addressing a Multi-Billion Dollar Challenge | Synopsis Report 3



2017 - 2024 ~ $154M invested in improvements



5 Year Improvement Opportunity



IT Infrastructure Identified Improvements

School Year (SY)2026-2027 - $800K

- Wifi and Wired network hardware needs to be replaced. It is 10 years old this year. Wifi7 is the new standard and includes Cisco Spaces for proximity services. These services can track RFID for personalized messaging on monitors, or give the district insights on traffic patterns in schools as well as be used for emergency alerting for lockdowns etc.
4.2M total, of which we pay 15% (e-Rate). So we will need 800k in summer of 2026 (next year)

SY27-28 - $100K

- Internet Routers are end of life and need replaced. Two routers at 50k each 100K

SY28-29 - $500K

- Datacenter Storage
500k to replace aging SSD drives. SSD Drives have finite usage, decreasing approximately 20% per year. They typically last 5 years.

SY29-30 - $1.2M & $500k

- Phones will be needing a new contract. Based on this current contract, we will need 1.2M to replace phones and continue cloud-based VOIP

- Internet Firewalls will be EOS/EOL (end of support/end of life).
New Firewalls with malware subscriptions for intrusion prevention $500k for two firewalls - primary and secondary.

Energy Conservation & Sustainability Improvements

Energy Conservation is a consideration and focus in school improvements

Exterior upgrades:
Upgraded **Track & Fields at Coronado, Doherty and Mitchell** projected water cost savings of at least $13,000.
Smart Irrigation Controller installation for irrigation systems throughout the District is in progress and is anticipated to be completed in 2026.
Middle School exterior improvements to include xeriscaping are being implemented with student input over the next 3-5 years with an anticipated completion of 2030.

Electrical
LED lighting is utilized in all of our new entrance improvement projects and upgraded where possible as part of our renovations in schools.

Gas & HVAC Equipment:
Howbert - Geothermal System installed with HVAC upgrades
Jenkins - High Efficiency Boilers, HVAC Upgrade
Palmer - Geothermal System is being designed and installed

Additional Energy Conservation:
Additionally, capital area project managers will conduct periodic checks on school buildings to ensure that unnecessary lighting and power-consuming items are unplugged during the summer, further conserving energy.



Improvement Focus Summary

Early Childhood:
Preschool Building Additions
Bristol - feasibilty study is complete - $3.5M addition proposed currently unfunded
Steele - feasibilty study is complete - $4.1M addition proposed currently unfunded

Educational Adequacy
FY26 North Middle School Furniture Replacement
FY26 Doherty Furniture Upgrade for several classrooms - repaint interior
FY26 Coronado Robotics / Advance Manufacturing Improvements

CTE & Flexible Classroom improvements at Secondary Schools
Secondary schools need more advanced spaces for CTE curriculum as well as flexible classroom space for a variety of education opportunitied from robotics to world languages.

VAPA Improvements
FY26 Coronado Stage Lighting as well as band equipment storage are priority projects.
An evaluation of stage rigging district wide for safety needs to be conducted, and schools prioritized for improvement following the results.

Accessibility and Site Improvements
Asphalt & Concrete repair and replacement at various sites to ensure building access is free from obstructions is ongoing. These projects are often prioritized as schools where students and staff with mobility concerns are located.

Safety and Security
42 Locations are complete with **9** more being finished this Summer/Fall
Continued focus on improving exterior and building access

Improvement Focus Summary Continued

HVAC & Air Conditioning additions and ugrades FY26
Sabin, Henry, and South Admin - In progress
Coronado - Feasibility Study
Galileo - Feasibility Study
West - Designing and install mini-splits for AC
2-3 additional HVAC replacements over the next 5 years
HVAC Replacements 4 locations, 1-2 Middles School and 2-3 Elementary Schools

Roofing Replacements
1-3 schools re-roofed in the next 5 years

Athletic & Grounds Improvements
Exterior Improvements - Galileo, Holmes, North, Rusell, Sabin, and Swigert
Play Field Upgrades - Sabin, Russell
Gym Floor Upgrade - Bristol, Midland, Russell

Improvement Focus Summary Continued

The Importance of Learning Environments

The location where students learn is crucial. For effective learning to occur, students require environments that are safe, functional, and comfortable. Moreover, regular maintenance is essential to ensure that facilities funded by taxpayers are prepared for both students and staff, supporting their daily achievements.

Our maintenance team performs consistent maintenance to ensure our students and staff are working in clean, comfortable, and safe environments. By prioritizing preventive measures, we aim to extend the lifespan of our facilities and minimize disruptions to the educational process. This proactive approach not only supports the well-being of everyone who uses the buildings but also aligns with our broader mission to create sustainable, future-ready schools. Through regular assessments and timely repairs, we strive to keep our infrastructure in excellent condition, thereby fostering an optimal learning environment that inspires and empowers our students to succeed.

Continued Investment is Needed

Construction costs in the US are rising, albeit at a slower rate than in 2021 and 2022. Key trends include. Overall construction costs are still rising, with forecasts for 2025 predicting an increase of 5-7%. Labor Shortages, increased wages due to competition for skilled workers and material volatility are just some of the contributing factors.

The capital team works to execute projects in and expedited manner to try to curtail the negative impacts the volatile budget can have on active construction projects. We will continue to work quickly and diligently to use the limited resources of the district in the most efficient and effective way possible.

Backup Information - School Summary

***information in the table below is valid from the date the information was added and is not updated yearly to reflect additional capital improvements. The capital needs 5 year outlook does not reflect educational adequacy improvements, security upgrades, or all necessary mitigation costs for projects listed.**

Colorado Springs School District 11	FCI Age/Condition Based	Ed Ad Score	Energy Use kBTU / ft2	Capital Needs - 5 Year Outlook
Elementary School				
Adams Elementary School	26.60%	72.60%	60.9	$2,261,338
Audubon Elementary School	41.90%	31.60%	79.7	$6,507,294
Bristol Elementary School	21.30%	40.60%	116.5	$1,163,582
Buena Vista Elementary School	36.40%	56.10%	29.2	$3,280,184
Carver Elementary School	32.60%	42.60%	111.4	$5,199,498
Chipeta Elementary School	30.20%	59.10%	97.6	$5,616,915
Columbia Elementary School	29.30%	55.50%	48.9	$2,691,756
Edison Elementary School	41.50%	47.40%	91.6	$6,084,537
Freedom Elementary School	20.50%	66.90%	31.1	$3,817,535
Fremont Elementary School	34.30%	39.60%	69.6	$6,801,365
Grant Elementary School	25.10%	56.10%	99.5	$2,326,487
Henry Elementary School	35.80%	60.40%	127.6	$6,208,884
Howbert Elementary School	41.50%	66.90%	79	$5,712,696
Jackson Elementary School	30.40%	55.60%	61.4	$5,213,012
Keller Elementary School	29.40%	38.50%	76.8	$4,028,662
King Elementary School	25.60%	41.40%	42.3	$4,027,386
Madison Elementary School	33.10%	52.40%	57.7	$3,878,756

Elementary School Summary Continued

Colorado Springs School District	FCI ge/Condition Base	Ed Ad Score	Energy Use kBTU / ft2	Capital Needs - 5 Year Outlook
Elementary School				
Martinez Elementary School	30.00%	60.90%	76.2	$5,326,296
McAuliffe Elementary School	18.70%	71.80%	26.1	$3,332,798
Midland Elementary School	32.30%	61.10%	46.4	$3,111,139
Monroe Elementary School	34.00%	59.10%	72.5	$5,652,795
Penrose Elementary School	31.10%	44.40%	82.5	$4,176,737
Queen Palmer Elementary Schoc	36.60%	55.30%	52.1	$4,032,868
Rogers Elementary School	46.80%	58.10%	81.4	$8,463,540
Rudy Elementary School	31.30%	46.40%	47.8	$6,154,858
Scott Elementary School	29.70%	58.10%	85.7	$10,244,559
Steele Elementary School	34.20%	54.00%	89.8	$5,258,307
Stratton Elementary School	34.80%	30.80%	82.6	$4,694,537
Taylor Elementary School	39.20%	63.80%	78.3	$3,939,651
Trailblazer Elementary School	35.60%	74.00%	69	$8,142,323
Twain Elementary School	36.10%	55.30%	53.7	$6,577,614
Wilson Elementary School	32.90%	57.10%	60.1	$5,246,250
West Elementary School		#N/A	#N/A	

Middle & High School Summary

Colorado Springs Scho	FCI e/Condition Bas	Ed Ad Score	Energy Use kBTU / ft2	Capital Needs - 5 Year Outlook
Middle School				
Galileo Middle School	35.60%	55.60%	64.9	$16,773,202
Holmes Middle School	36.60%	45.60%	46.7	$7,494,771
Jenkins Middle School	30.60%	72.00%	109.8	$25,519,289
Mann Middle School	36.20%	32.30%	80.1	$10,531,124
North Middle School	35.10%	41.30%	88.4	$13,869,754
Russell Middle School	39.10%	59.50%	122.6	$20,006,196
Sabin Middle School	32.60%	51.40%	84.5	$12,015,300
Swigert Middle School	37.20%	67.90%	94.3	$11,710,780
West Middle School	31.90%	43.00%	74.5	$8,442,413
High School				
Coronado High School	29.70%	49.10%	121.3	$35,057,364
Doherty High School	35.20%	71.40%	75.5	$42,558,299
Mitchell High School	27.40%	65.10%	105.5	$28,230,218
Palmer High School	28.80%	46.10%	79.9	$31,101,067
Alternative School				
Tesla Educational Opp	40.00%	53.80%	78	$5,273,783
RJWAC	31.40%	68.30%	76.6	$35,078,715