

Oct. 15 Session Review

At Adams 12 Five Star Schools, we have three areas that drive change in our district regarding our capital needs: Student Population Shifts, Life-Cycle Management and Education Programs.

1. Student Population Shifts – Presented by Matt Schaefer

- **Five Year Planning Process:** Identifies student population shifts to determine if space is adequate, looking at schools that have space constraints and surpluses. The process runs from October through the end of February and uses 5 year projections to guide decisions. Five year planning ends with Internal Planning making final decisions regarding program and modular expansions, closures, relocations or additions.
- **Build-out Planning:** Build-out Planning is the general guide to growth in the district. The planning process is every 2-5 years and determines where the district will need to expand based on future new housing and other factors. Our last plan found that we need to build for 2-3 centers for Early Childhood, a new Career and Tech center, three elementary schools and two middle schools (or a combo of K-8 options).
- **Capacity Stress Points:** Matt shared our current situation of capacity issues at every level, including elementary (particularly Meridian and Arapahoe Ridge), middle schools (particularly Rocky Top) and high schools (particularly Legacy).

2. Life-Cycle Management – Presented by Art Dawson

- **Deferred Maintenance:** We have over 800 acres and 4.8 million square feet of education space, including non-facilities areas such as playing fields, landscaping, sidewalks, parking, etc. The current Deferred Maintenance, which is the cost of replacing all building components that have reached or exceeded their expected service life, will cost the district \$91 million. Total Replacement Value of District Facilities is just over one billion dollars.
- **How We Determine Deferred Maintenance Needs:** We utilize a facility asset management system called MARS which is designed and sold by the firm CBRE. The Adams 12 MARS database contains over 250,000 building components for our 59 buildings. The age and condition of components is tracked and each is classified “Deferred” when it passes its expected service life.

3. Education Programs – Presented by Art Dawson

- **Early Childhood Education (ECE):** We plan to significantly expand our ECE offering by expanding the program, where possible, at our existing Elementary Schools and by building ECE Centers at strategic locations in the district. We currently have one ECE center, adjacent to Thornton HS.
- **Career & Technical Education (CTE):** About half of Adams 12 students do not enroll in college. Our Career & Technical Education program prepares non-college bound students to enter the workforce successfully. In addition, many college bound students participate in our Career & Technical Education program to prepare them for rigors of a professional degree program. We hope to expand our facilities to allow us to provide this educational pathway for more students.
- **Conformance to Educational Specifications:** As district Educational Specifications have evolved, not all facilities have been modified to “conform”. In fact, in 2009 the Colorado Department of Education statewide facility audit identified \$158 million in “Suitability Needs” for Adams 12 schools. There is currently no internal process to audit facilities against Educational Specifications, but a goal was set to create and conduct such an audit if the 2014 bond was successful, with \$14.5 million being earmarked for related capital improvements.