



Long Range Planning Advisory Committee

FIVE STAR NEEDS RECOMMENDATION

PURPOSE

The Long Range Planning Advisory Committee (LRPAC) exists to advise the Superintendent and Board of Education on the development of a long-range facilities plan that supports student success through the implementation of the most cost-effective solutions to the district's capital needs.

The committee has met every month since September 2015 to discuss the district's needs, including:

- New facility construction
- Renovation/renewal/repair of existing facilities
- School attendance area boundaries
- Modular classrooms
- Alternatives to capital investments, allowing the district to serve the growing student population
- Recommendations for a Bond proposal for fall 2016

MEMBERS

The LRPAC is comprised of voluntary representative members of the Five Star community.

Resident Membership

Tiffany Anderson
Angie Bedolla
Maura Devine
Tony D'Lallo
Susie Donahue
Jeff Jasica
Sandy Jiampetti
Dustin Johnson
Kyle Lucas
Andrea Meyer
Amitra Schwols

School Community

Sharee Blunt
Josh Cochran
Julie Evans
Lori Goldstein
Matt Haviland
Rob Keeney
Kellie Lauth
Nan Vendegna

SUBCOMMITTEES

The LRPAC split into three subcommittees to further discuss three major "Drivers of Need" in our district:

- **Student Population Shifts:** Student population growth and capacity.
- **Life-Cycle Management:** Addressing the natural aging of facilities and equipment.
- **Education Programs:** New educational programs and evolving education needs.

DRIVERS OF NEED

STUDENT POPULATION SHIFTS

Student population growth and decline.

- New school construction to accommodate new neighborhoods/developments.
- School expansions to eliminate mobiles.
- School expansions to accommodate growth within existing school boundaries.
- Land acquisition for future expansion.
- Program expansion, school closure in response to declining enrollment.
- Technology implications for growing populations.

EDUCATION PROGRAMS

New educational programs and evolving educational needs.

- Expand Early Childhood Education
- Expand Career & Technical Education.
- Expand and upgrade STEM spaces.
- Renew facilities based on state and education specifications: furniture and fixture upgrades, increased collaboration space, lighting, etc.
- Technology and Innovation upgrades.

LIFE-CYCLE MANAGEMENT

Addressing the natural aging of facilities and equipment.

- Replace end-of-life building components.
- Renovate aging facilities, including building aesthetics, playgrounds, theaters, music and athletic facilities, etc.
- Secure adequate IT core infrastructure.

STUDENT POPULATION SHIFTS SUBCOMMITTEE

MEMBERS

Angie Bedolla, Maura Devine, Susie Donahue, Lori Goldstein, Matt Haviland and Sandy Jiampetti.

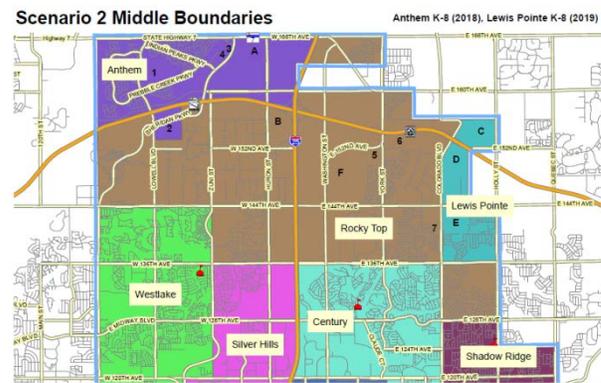
GROUP VALUES

- Equitable Space: Optimal classrooms for all students across the entire district.
- Effective Space: Efficient use of space considering programs and schedules.
- Safe Space: Centralized and safe learning environments with minimal mobiles.
- Useable Space: Ideal teaching environments
- Attractive Space: Curb appeal of our buildings in communities and neighborhoods.
- Equitable Spending: We understand the value of a well-balanced proposal for funds.

THREE AREAS OF CONCERN

1) Elementary and Middle School Space in the North

- Coyote Ridge, Meridian, and Silver Creek Elementary Schools and Rocky Top Middle School are currently facing overcrowding. We looked at the future projections of each school, and surrounding schools, to understand the need. Our highest priority is to build a K-8 school in the Anthem area (shown in purple). We also believe a K-8 school in Lewis Pointe (dark teal) will provide further relief to elementary and middle school crowding. We feel that Lewis Pointe K-8 is a good compromise for addressing middle school space needs, as opposed to building an addition on Westlake. We talked about the value of having more K-8 options in our district, for continuity with families and smaller grade sizes. However, we also debated holding off on this new school for a future bond, as a long-term incentive, to limit the disproportionate capital spending in the north region of the district as opposed to the south region. This could also help allocate limited available funding toward more immediate needs in the 2016 bond.



STUDENT POPULATION SHIFTS SUBCOMMITTEE

3) Land purchases for future education sites

- The Five Star District owns land to build schools in Anthem and Lewis Pointe, as well as additional locations for future considerations. The committee looked at the need for land for three purposes:
 - **Early Childhood Education site:** Two center sites currently desired on 5 acres, which equals about 10 classrooms.
 - **North Park Land:** Potential K-12 STEM and/or CTE presence in North Park. Depending on programming may need parcel as large as 60-100 acres.
 - **New Elementary School Space (ES35):** Future build-out plan calls for elementary capacity east of I-25, west of Silver Creek, north of 144th Ave. 12-16 acres desired.

- The committee wrestled with the immediate need of new land for future purchases. We understand that land needs to be purchased far in advance, and may not be available when we need to build, so we have included these land requests in our final recommendation. Our team understands that we have more needs than we will be able to fund and projects from the other two committees might push this one off of the list.

- The group also discussed the plot of land we have directly south of the ECE at 124th and Claude Ct. Site is adjacent to the future FasTracks commuter rail station (opening 2018). The group was highly in favor of leasing that land to a developer to profit off of the now prime location.

FINAL PRIORITIES

PROJECT	COST ESTIMATE
1. Anthem K-8	\$47.76 million
2. Addition at Cotton Creek to remove mobiles	\$3.184 million
3. Addition at Arapahoe Ridge to remove mobiles	\$3.184 million
4. Lewis Pointe K-8	\$47.76 million
5. Land purchases: ECE, Northpark, ES35	\$7 million (for all 3)
TOTAL COST	\$109.888 million

LIFE-CYCLE MANAGEMENT SUBCOMMITTEE

Members

Tiffany Anderson, Sharee Blunt, Julie Evans, Jeff Jasica, Dustin Johnson and Rob Keeney.

Mission

Address the natural aging of facilities and equipment along with major IT and security projects

Challenge

District is faced with \$90 million in deferred maintenance — building components that have reached or exceeded their Recommended Service Life but have not been replaced due to lack of funding — among other capital needs issues. This number is projected to grow at \$10-15 million/year as buildings continue to age.

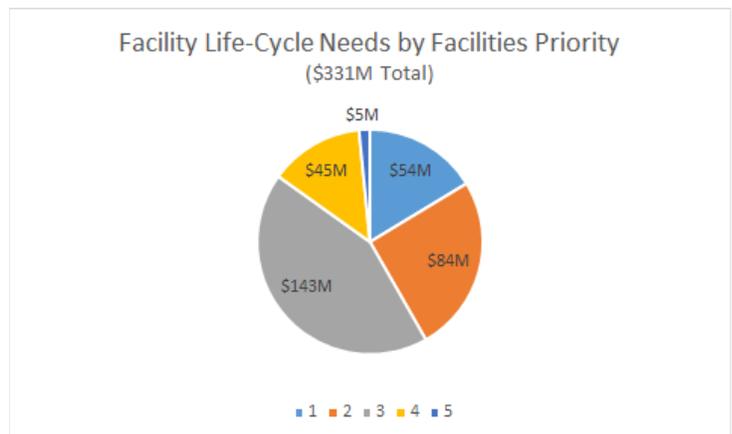
Subcommittee Values

- Safety & Security for students and staff
- Equity
- Effective teaching
- Welcoming and inspiring environments
- Continuity of operations
- Responsible stewards of community investments
- Innovative/visionary, anticipate future needs (i.e., technology, systems, structures)

Facility Needs Categorization

Based on a series of evaluations and data points, the Facilities Department ranks capital needs in the following categories:

- 1 - Safety and security of building occupants
- 2 - Continuity of operations
- 3 - Comfort and efficacy - building interior
- 4 - Comfort and efficacy - building exterior
- 5 - Aesthetics



LIFE-CYCLE MANAGEMENT SUBCOMMITTEE

Recommendations

Based on the values of the subcommittee and the information presented by the Facilities, IT and Security departments, the subcommittee recommends that the school district adopt the attached list of 48 projects/programs as its official Facility Life-Cycle needs, in the priority order listed. The total estimated cost of all projects is \$331 million.

Final Rankings

To consolidate the list of nearly 50 line items, the life-cycle management subcommittee consolidated the list into three buckets with five priorities each: Facilities & Maintenance, IT Items and Safety Items. This way, the larger committee was not ranking small list items but rather choosing “Facilities & Maintenance Priority 1” as a line item, referring to the top priority listing of the subcommittee. The subcommittee relied heavily on the Facility department’s categorization of specific work items and their estimated costs. The subcommittee also prioritized needs that are expected to arise over the next 4 years.

SubCommittee Priority	Projects	Cost Estimates
1	Priority 1 Facilities & Maintenance <i>Category 1&2 deferred maint (safety, continuity of ops) –current and 2016-2020 projected</i>	\$57,173,000
1	Priority 1 IT Items <i>Comms system, 2yrs Tech Refresh</i>	\$14,000,000
1	Priority 1 Safety & Security Items <i>Cameras, DVR’s, Card-Entry, Lockdown/Lockout on all bldgs</i>	\$4,400,000
2	Retire 2015 COP	\$28,000,000
2	Priority 2 IT Items <i>Fiber backbone, ERP update, 3yrs Tech Refresh</i>	\$38,000,000
2	Priority 2 Safety & Security Items <i>Classroom panic buttons</i>	\$4,500,000
3	Priority 3 Facilities & Maintenance <i>Category 3 deferred maint - current and 2016-2020 projected</i> <i>Renovations: 8-major, 13 minor, Theater, Arts, Specials</i>	\$73,164,000
3	Priority 3 IT Items <i>Wireless upgrade</i>	\$2,000,000
4	Priority 4 Facilities & Maintenance <i>Category 4 deferred maint - current and 2016-2020 projected</i> <i>Renovations: 5 Star stadium and Studio School</i>	\$36,784,000
5	Priority 5 Facilities & Maintenance <i>Category 5 deferred maint, Cat 1-5 2021-2024 projected</i> <i>HS Turf fields, Playground renovations</i>	\$66,176,000
TOTAL COST		\$330,697,000

LIFE-CYCLE MANAGEMENT SUBCOMMITTEE

Life-Cycle Management Master List

Category	Project	Facil. Cat.	LRPAC Priority	Estimate	LRPAC Pct.	LRPAC Recomm.	LRPAC Running Total	
Def-Maint	Current Cat-1 Projects	1	1	\$20,817,000	100%	\$20,817,000	\$20,817,000	
Def-Maint	2016-2020 Cat-1 Projects	1	1	\$8,570,000	100%	\$8,570,000	\$29,387,000	
Def-Maint	Current Cat-2 Projects	2	1	\$19,445,000	100%	\$19,445,000	\$48,832,000	
Def-Maint	2016-2020 Cat-2 Projects	2	1	\$8,341,000	100%	\$8,341,000	\$57,173,000	
IT	Communication System	1	1	\$8,000,000	100%	\$8,000,000	\$65,173,000	
IT	2017 Tech Refresh	3	1	\$3,000,000	100%	\$3,000,000	\$68,173,000	
IT	2018 Tech Refresh	3	1	\$3,000,000	100%	\$3,000,000	\$71,173,000	
Safety-Sec.	650 Camera Updates	1	1	\$1,300,000	100%	\$1,300,000	\$72,473,000	
Safety-Sec.	30 Digital DVR's	1	1	\$150,000	100%	\$150,000	\$72,623,000	
Safety-Sec.	25 Bi-Dir. Amps	1	1	\$250,000	100%	\$250,000	\$72,873,000	
Safety-Sec.	Card Entry, 19-Bldg.	1	1	\$950,000	100%	\$950,000	\$73,823,000	
Safety-Sec.	Lockdown Sys, 6-Bldg.	1	1	\$750,000	100%	\$750,000	\$74,573,000	
Safety-Sec.	Lockout Sys, 5-Bldg.	1	1	\$1,000,000	100%	\$1,000,000	\$75,573,000	
District	Retire 2015 COP**	*	2	\$28,000,000	100%	\$28,000,000	\$103,573,000	
IT	District Fiber Network	2	2	\$20,000,000	100%	\$20,000,000	\$123,573,000	
IT	District Ops. Software	2	2	\$12,000,000	100%	\$12,000,000	\$135,573,000	
IT	District Control Systems	2	2	\$3,000,000	100%	\$3,000,000	\$138,573,000	
IT	2019 Tech Refresh	3	2	\$1,000,000	100%	\$1,000,000	\$139,573,000	
IT	2020 Tech Refresh	3	2	\$1,000,000	100%	\$1,000,000	\$140,573,000	
IT	2021 Tech Refresh	3	2	\$1,000,000	100%	\$1,000,000	\$141,573,000	
Safety-Sec.	Classroom Panic Btn.	1	2	\$4,500,000	100%	\$4,500,000	\$146,073,000	
Def-Maint	Current Cat-3 Projects	3	3	\$25,831,000	100%	\$25,831,000	\$171,904,000	
Def-Maint	2016-2020 Cat-3 Projects	3	3	\$12,208,000	100%	\$12,208,000	\$184,112,000	
District	Modernize Bus Fleet	2	3	\$2,500,000	100%	\$2,500,000	\$186,612,000	
District	School-Based Health Clinic	3	3	\$500,000	100%	\$500,000	\$187,112,000	
IT	Wireless Upgrade	3	3	\$2,000,000	100%	\$2,000,000	\$189,112,000	
Renov.	8 Major Renov.	3	3	\$12,000,000	100%	\$12,000,000	\$201,112,000	
Renov.	13 Minor Renov.	3	3	\$9,750,000	100%	\$9,750,000	\$210,862,000	
Venn Overlap	District Theater Renov.	2	3	\$5,000,000	100%	\$5,000,000	\$215,862,000	
Venn Overlap	District Arts Renov.	3	3	\$2,000,000	100%	\$2,000,000	\$217,862,000	
Venn Overlap	District Specials Renov.	3	3	\$3,875,000	100%	\$3,875,000	\$221,737,000	
Def-Maint	Current Cat-4 Projects	4	4	\$14,047,000	100%	\$14,047,000	\$235,784,000	
Def-Maint	2016-2020 Cat-4 Projects	4	4	\$8,737,000	100%	\$8,737,000	\$244,521,000	
Renov.	STEM Lab Major Renov.*	3	4	\$0	100%	\$0	\$244,521,000	
Renov.	5-Star Stadium Renov.	3	4	\$6,500,000	100%	\$6,500,000	\$251,021,000	
Venn Overlap	Studio School Renov.	3	4	\$7,500,000	100%	\$7,500,000	\$258,521,000	
Def-Maint	2021-2024 Cat-1 Projects	1	5	\$7,717,000	100%	\$7,717,000	\$266,238,000	
Def-Maint	2021-2024 Cat-2 Projects	2	5	\$7,782,000	100%	\$7,782,000	\$274,020,000	
Def-Maint	2021-2024 Cat-3 Projects	3	5	\$10,554,000	100%	\$10,554,000	\$284,574,000	
Def-Maint	2021-2024 Cat-4 Projects	4	5	\$6,721,000	100%	\$6,721,000	\$291,295,000	
Def-Maint	Current Cat-5 Projects	5	5	\$3,053,000	100%	\$3,053,000	\$294,348,000	
Def-Maint	2016-2020 Cat-5 Projects	5	5	\$1,199,000	100%	\$1,199,000	\$295,547,000	
Def-Maint	2021-2024 Cat-5 Projects	5	5	\$900,000	100%	\$900,000	\$296,447,000	
Venn Overlap	High School Turf Fields	4	5	\$6,000,000	100%	\$6,000,000	\$302,447,000	
Venn Overlap	School Athletics Renov.	4	5	\$3,500,000	100%	\$3,500,000	\$305,947,000	
Venn Overlap	Playground Upgrades	4	5	\$5,750,000	100%	\$5,750,000	\$311,697,000	
District	Future School Land Acq.	2	X	\$6,000,000	100%	\$6,000,000	\$317,697,000	
Renov.	STEM Lab Rebuild*	3	X	\$13,000,000	100%	\$13,000,000	\$330,697,000	
	* STEM Lab Rebuild will cost \$22M; \$9M from COP, \$13M from Bond							
	** COP Project costs have been subtracted from above Estimates							

EDUCATION PROGRAMS SUBCOMMITTEE

Members

Josh Cochran, Tony D’Lallo, Kellie Lauth, Kyle Lucas, Andrea Meyer, Amitra Schwols, Nan Vendegna

Education Programs Values

- Equity – Closing Achievement Gap
- Improved Outcomes
- Improved Community Quality of Life
- Workforce Prep
- Mental Health
- Early Childhood Education
- Access to Technology and Innovation

Recommended Priority Order of Projects

SubCommittee Priority	Projects	Cost Estimates
1	Career and Technical Education (CTE) Expansion • <i>Option 1: New 20,000sf – 30,000sf to expand CTE space by an additional 1/3 of current Bollman capacity (estimated \$6-\$9 million not including land purchase)</i> • <i>Option 2: New 60,000sf – 80,000sf to double existing CTE space (\$18-\$24 million not including land purchase)</i>	\$6-9 million Or \$18-24 million
2	Innovation/Instructional Upgrades <i>Instructional upgrades to learning spaces at all schools. Funding allocated based upon the school’s age and Facility Condition Index (\$13 million in 2014 Bond Proposal)</i>	\$13,000,000
3	Early Childhood Education Expansion <i>New Early Childhood Education space that can serve approximately 200 additional students (\$6.8 million in 2014 Bond Proposal)</i>	\$6,800,000
4	The Studio School Expansion • <i>Option 1: Stage addition to the existing gym; art, music and dance space; and additional administrative space (approximately \$6.2m)</i> • <i>Option 2: All of the above but an auditorium/stage in lieu of a stage addition (approximately \$7.5m)</i>	\$6,200,000 Or \$7,500,000

Rationale behind Priority Order of Projects

- Common theme was “Cradle to Career: Preparing all students to thrive in the global economy and society of the 21st Century”.
- Greatest challenge came with identifying priority numbers 2 and 3. In the end, general feeling was that Innovation/Instructional Upgrades had a broader impact, positively affecting all students and schools

EDUCATION PROGRAMS SUBCOMMITTEE

- Reasons for placing CTE expansion as #1 priority:
 - The 1-2-7 ratio (for every occupation that requires a master's degree or more, two professional jobs require a university degree, and there are over half a dozen jobs that require a 1-year certificate or a 2-year degree)
 - Change the economic trajectory of families
 - CTE connects with all students
 - Waiting list for certain CTE classes (demand greater than supply)
 - Positively impacts students closest to graduation
 - Opportunity to infuse literacy, math, etc. in CTE courses and have those count as credits in core subject areas
 - CTE is engaging and supports the district's strategy of creating multiple pathways
 - CTE provide a continuum, a direct connection to securing a middle-skilled job
 - Provides economies of scale for CTE classes that can't be provided at the individual high-school level
- Reasons for placing Innovation/Instructional Upgrades as #2 priority:
 - Addresses the subcommittee's value of equity and positively impacting the learning environment of all students and all schools
 - Investment in all schools has a broad community appeal – improved community quality of life
 - Promotes learning environments that are collaborative and creative; and promotes critical thinking and problem solving
- Reasons for placing Early Childhood Education expansion as #3 priority:
 - Demand for more preschool opportunities at all levels: special education, at-risk and tuition-based
 - An early childhood education center allows for economies of scale and wrap-around services such as childcare
 - Early childhood education positively impacts the trajectory of students, especially those at risk, which benefits everyone and enhances the community's quality of life
 - If students drop out, social costs are greater than \$200,000; early investment is worthwhile
 - More space allows for balance between special education, at-risk and tuition-based slots
- Reasons for placing The Studio School expansion as #4 priority:
 - The Studio School has real need; however, the investment impacts a small number of students at one school
 - The other projects more effectively address the subcommittee's values

Other Considerations

- Is it possible to combine an ECE expansion with a CTE expansion? Maybe create a lab school.
- All new schools should be designed with space for preschool. Change the approach from K-5 or K-8 to P-5 or P-8.
- If a new ECE center is not possible, develop preschool space in new schools as well as those schools that may receive additions

FINAL LRPAC RECOMMENDATION

Recap of Each Subcommittee Rankings:

Student Population Shifts

1. Anthem K-8
2. Addition at Cotton Creek to remove mobiles
3. Addition at Arapahoe Ridge to remove mobiles
4. Lewis Pointe K-8
5. Land purchases: ECE, Northpark, ES35

Life-Cycle Management

1. Priority 1 Facilities & Maintenance
Priority 1 IT Items
Priority 1 Safety & Security
2. Retire 2015 COP (*Priority 2 Facilities & Maintenance*)
Priority 2 IT Items
Priority 2 Safety & Security Items
3. Priority 3 Facilities & Maintenance
Priority 3 IT Items
4. Priority 4 Facilities & Maintenance
5. Priority 5 Facilities & Maintenance

Education Programming

1. Career and Technical Education (CTE) Expansion
2. Innovation/Instructional Upgrades
3. Early Childhood Education Expansion
4. The Studio School Expansion

Long Range Planning Advisory Committee Final Recommendation

(All costs are estimates)

<u>Priority</u>	<u>Need</u>	<u>Cost Estimate</u>	<u>Cumulative Cost</u>
1	Priority 1 Facilities & Maintenance	\$57,173,000	
2	Priority 1 Safety & Security Items	\$4,400,000	\$61,573,000
3	Anthem P-8	\$47,760,000	\$109,333,000
4	Priority 1 IT Items	\$14,000,000	\$123,333,000
5	Priority 2 Facilities & Maintenance: Retire 2015 COP	\$28,000,000	\$151,333,000
6	Career and Technical Education (CTE) Expansion	\$18,000,000	\$169,333,000
7	Priority 2 Safety & Security Items	\$4,500,000	\$173,833,000
8	Innovation/Instructional Upgrades	\$13,000,000	\$186,833,000
9	Additions at Cotton Creek & Arapahoe Ridge to remove mobiles	\$6,368,000	\$193,201,000
10	Priority 2 IT Items	\$38,000,000	\$231,201,000
11	Early Childhood Education Expansion	\$7,500,000	\$238,701,000
12	Priority 3 Facilities & Maintenance	\$73,164,000	\$311,865,000
13	Priority 4 Facilities & Maintenance	\$36,784,000	\$348,649,000
14	Priority 3 IT Items	\$2,000,000	\$350,649,000
15	Lewis Pointe P-8	\$47,760,000	\$398,409,000
16	Priority 5 Facilities & Maintenance	\$66,176,000	\$464,585,000
17	Land purchases: ESC, Northpark, ES35	\$7,000,000	\$471,585,000
18	The Studio School Expansion	\$7,500,000	\$479,085,000

FINAL LRPAC RECOMMENDATION

NOTE:

- Costs are listed as estimates only and are for facility costs associated with a bond only.
- It is important to note that the committee did not view costs while making value priority decisions on needs. The committee wanted to choose based on needs for the community, not based on a budget. The costs listed were added at the end.
- We recognize as a committee that the district has operational needs that could be addressed with a Mill Levy Override. As a committee, we only focused on the facility needs of the district. We also recognize that our recommendations to address the facility needs will result in even more operational costs. While we did not debate these costs, we acknowledge the need.

VALUES:

- Equitable Improvements: Touching as many students and communities as possible.
- Effective schools: Addressing deferred maintenance, overcrowding and educational environments.
- Fixing schools now for safe, warm and dry buildings and to save costs later.

THEMES

- The larger committee generally respected the subcommittee rankings: Consensus on top five and bottom five but the middle selections are more varied.
- The committee agreed with the rankings but wanted to emphasize the items that touch as many schools and communities as possible, including Instructional Upgrades, CTE, Deferred Maintenance.

CONSIDERATIONS

- ECE is ranked lower because it may be absorbed elsewhere into new additions and new schools.
 - This would change the overall cost estimates.
- Instructional Upgrades is low but would be a prime candidate for more investment due to the high value of upgrades that touch each school and community.
- Fields, Theaters and Playgrounds are overlap items that touch all three of the subcommittees so may need to be further called out but were ranked low by the Life Cycle subcommittee.
- STEM Lab renovation is assumed to be in the previously-approved COP (\$9M), but a rebuild (additional \$13M) is in #16.
- Land Purchases is ranked low because of the immediacy of other needs and the hope that selling some property may provide capital to purchase recommended land without bond dollars.
- Charter school funding is recommended but was not an element in committee's ranking list.

FINAL RECOMMENDATION

- After review of the needs in the Five Star District, the Long Range Planning Advisory Committee strongly recommends the Board of Education place a Bond request on the 2016 ballot.