COMPONENTS OF MASTER FACILITY PLAN

• Expected enrollment
  • Projected growth data
  • Near term facility needs
  • Recommendations for existing and updated facilities

• Plan for use of each building
  • Expected Lifespan
  • Needs

• Maintenance Plan for each building
  • General Maintenance
  • Improvements and Updates
  • Capital Expenditures (>25k)
HISTORICAL ENROLLMENT

- Over the last 6 years we have experienced growth averaging 2% per year
**PROJECTED ENROLMENT**

- District wide growth projections from Cooperative Strategies recommended planning on average 2.73% per year over the next 10 years
  - *Source: Buena Vista School District Enrolment Projections Report, Jan 23, 2018, Cooperative Strategies*

- State Demographer Report suggests slightly slower growth at 1.43% per year
  - 10% increase in 0-17 age bracket by 2025
  - Transition to note: State of Colorado population is growing at a slowing rate

- Net transfer students from Fairplay, Salida, and Leadville are trending up
  - *Source: 19-20 Preliminary Student Count for Buena Vista School District, Oct 17, 2019, Shelly Mueller*

- Anecdotally, new buildings draw higher enrolment in the short term
NEAR TERM FACILITY NEEDS

- Preschool is currently at capacity
  - We can waitlist students
  - Dependent on the needs of the community and other private providers

- Data indicates that APES is the next facility to reach capacity
  - Recommended growth data suggests APES will have 500 students within 5 years
  - Most conservative estimate suggests APES will reach 500 students within 10 years
THE GROVE

Current Status

• Housed in primary wing of APES and Building to the north of the playground
• 6 classrooms
• Capacity: 128 students
• Current Enrollment: 111 students (Not official)
• Expected growth: At capacity
• Considerations for the future
  • Long term location
  • Consolidation to one building
  • Vacate space needed for APES, Boys and Girls Club
THE GROVE SOLUTIONS

Option A

- Preschool remains as is, utilizing the back building, 4 classrooms in front building, and 2 playgrounds
- At capacity at preschool (6 classrooms, 111 students)
- Estimated cost: $0
THE GROVE SOLUTIONS

Option B

- Build new preschool in northeast corner of APES campus
  - Estimated cost: $3-4 million
- Opens up 4 full classrooms in primary wing (allows for 100 additional students at APES)
- Space for Boys and Girls Club in North Building
THE GROVE SOLUTIONS

Option C

- Preschool remains in front existing preschool and utilizes 2-3 KG classrooms
- All primary classes “move up”
- Add 6 classrooms to the west side of the APES campus
- Adds Capacity to house growth at APES
- Space for Boys and Girls Club in North building
- Estimated cost: $2-3 million
AVERY PARSONS

Current Status

- Year Built: Main building 1998, Primary wing 2013
- 25 classrooms (including specials)
- Capacity 450 students (at 25 per class)
- Current Enrollment: 428 students
- Expected Growth:
  - Most conservative scenario projects APES enrollment reaches 450 in 2023-24 school year
Solutions

• If growth is not addressed prior to reaching capacity
  • 5th grade moves to middle school campus filling our new buildings to capacity while an addition is built on the APES campus
  • Modular classrooms at APES

• Observations:
  • The district has historically added modular classrooms prior to building new or adding on to buildings.
  • Modular classrooms seem to be the conservative option since the upfront costs are smaller. However, when they are replaced by permanent buildings the costs are not recoverable.
ADMIN BUILDING

Current Status

• 8 offices, board room
• As it ages, more costly maintenance will be required due to its historic construction type
• Current layout is cramped
• Upstairs does not have ADA access
• HVAC Systems are in need of upgrades
Option A

• Remodel
• Where to house administration in the meantime?
• Age and historical detail make it difficult/costly to remodel
• Historic charm remains

Option B

• Sell it to historical interested party
• Build new on lots next to CCHS OR lots across Court St

Option C

• Sell it to historical interested party
• Move into CCHS building, move CCHS programming to HS or other building at the High School Campus
OLD GYM

Current Status

• Building is condemned, usable for storage only
• Every day that goes by, the condition gets worse with leaky roofs and cracked brick
• Financial/insurance liability
• Recommend demolition
• Allows for more space to add on to 5th grade wing at APES
• Action recommended 0-5 yrs
MAINTENANCE BUILDING

Current Status
• Currently an eyesore
• Sits in the middle of useable space

Solutions
• Move main maintenance shop to bus barn
  • Consolidates equipment
  • Streamlines mechanic work
  • Frees up space at APES/Admin campus
• Smaller maintenance building at each main campus (APES and MS/HS) for location specific equipment
• Action recommended 5-10 yrs
SPRUNG BUILDING

• Proposed addition to the New middle/High school project.
  • Serves an immediate need by providing a better facility for lunch during construction
  • Many long term uses
    • Boys and Girls club
    • Middle school practice gym
    • Indoor recess on bad weather days
    • Move CCHS
    • Town of BV Rec department
    • Building is moveable
NEXT STEPS

Board Actions

- Work session to discuss options and provide direction to the Superintendent
- Start thinking about creative financing options to raise funds
- Review new funding possibilities from RPI Study
- Proactively find good growth solutions that provide a quality learning environment
**NEXT STEPS**

Additional Assets to Evaluate

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<th>Assets to Evaluate</th>
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<tr>
<td>CCHS building</td>
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<tr>
<td>Industrial Arts Bldg</td>
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<tr>
<td>Bus Barn</td>
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<td>Nathrop School House</td>
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<td>Little Annie</td>
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<td>Lots on Court St</td>
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<td>Lots next to CCHS</td>
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<tr>
<td>MS/HS</td>
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<td>Baseball Field</td>
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QUESTIONS?