

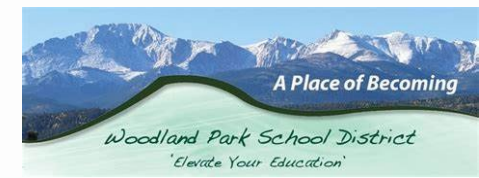


# ► Long-Range Facilities Master Plan

Community Dialogue

April 12, 2022

## ▶ OUTLINE

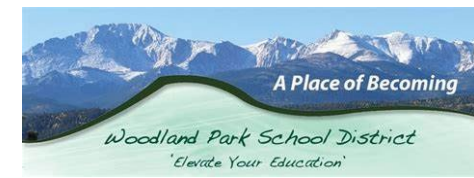


- 2 Review of terms & outcomes
- 7 Process, timeline, & expectations
- 11 District-wide data
- 22 Long-term planning considerations
- 25 Options to address student learning experiences

A group of five diverse children, three boys and two girls, are running joyfully across a grassy field. They are all wearing backpacks, suggesting they are on their way to school. The background shows a large, multi-story school building with many windows. The overall atmosphere is bright and energetic.

# REVIEW OF TERMS & OUTCOMES

► DEFINITION OF TERMS  
FACILITIES MASTER PLAN



**A strategic plan for directing major capital decisions, usually over a 5 to 10-year horizon.**

**Data considered includes:**

- Facility Conditions (now and near-term)
- Facility Capacity (programmatic & square feet)
- Facility Adequacy (how the facility does/does not support desired programs and teaching methods)
- Enrollments (historic, present, projected)
- District strategic plans
- Community priorities & feedback

**Key questions:**

- Are the facilities we operate now, the ones we should continue to operate for the next 5-10+ years?
- Which facilities are in good enough condition, relative to their replacement value, to maintain and which ones require major renovation or replacement?
- Do all students have equitable access to high-quality learning environments in a warm/cool, safe and dry school and educationally adequate?
- What is the history of your district and community and how should that inform future facility investments?

## ► DEFINITION OF TERMS



**Gross Square Feet (GSF):** Total square feet of the facility, does not include portables that may be located at the school site.

**Program Capacity:** The number of students a school building can serve with the parameters of programs that may be offered at a school (e.g. Significant Support Needs (SSN) center program).

**Utilization Factor:** It is very difficult to schedule every teaching station every period of the day. There may be a specialized space such as a lab for which there is insufficient enrollment to conduct classes each period. At times it is not possible to maintain an average enrollment of 25 students and there needs to be some room to adjust. It is recommended that the average load factor be 85% for the secondary level, representing an approximate utilization of a space 6 out of 7 periods during a school day.

**Facility Condition Index (FCI):** This is a standard management benchmark that is used to objectively assess the current and projected condition of a building. (Ranges for benchmarks can vary from district to district). Example range on following page:

► DEFINITION OF TERMS  
**FACILITIES CONDITION INDEX**

**FACILITY CONDITION INDEX (FCI)**

The Facility Condition Index (FCI) is an industry-standard metric that objectively measures the current condition of a facility, allowing comparison both within and among assets.

To determine FCI for any given set of assets, the total cost of remedying requirements is divided by the current replacement value. Generally, the higher the FCI, the poorer the condition of the facility.

$$\frac{\text{Total \$\$ Cost of Deficiencies}}{\text{Cost of \$\$ Current Replacement :}} = \text{FCI: } \_ \%$$

**GOOD**  
**0% - 40%**

- Majority of systems still in good shape
- Good investment to extend the life of the building
- Good Return on Investment

**FAIR**  
**40% - 60%**

- Major systems beginning to fail / beyond their useful life
- Large investments should be evaluated to determine if life of facility can be extended





**POOR**  
**60% - 100%**

- Most systems are failing / beyond their useful life
- Investments in the facility may exceed the replacement cost and may only extend the life of the facility for a short time
- Typically not a good ROI

► FACILITIES MASTER PLAN OUTCOMES  
WHAT ARE WE TRYING TO ACCOMPLISH & OUTCOMES



Align **major capital investments** over the next 5-10 years with educational program needs, capacities, budgets and our communities.

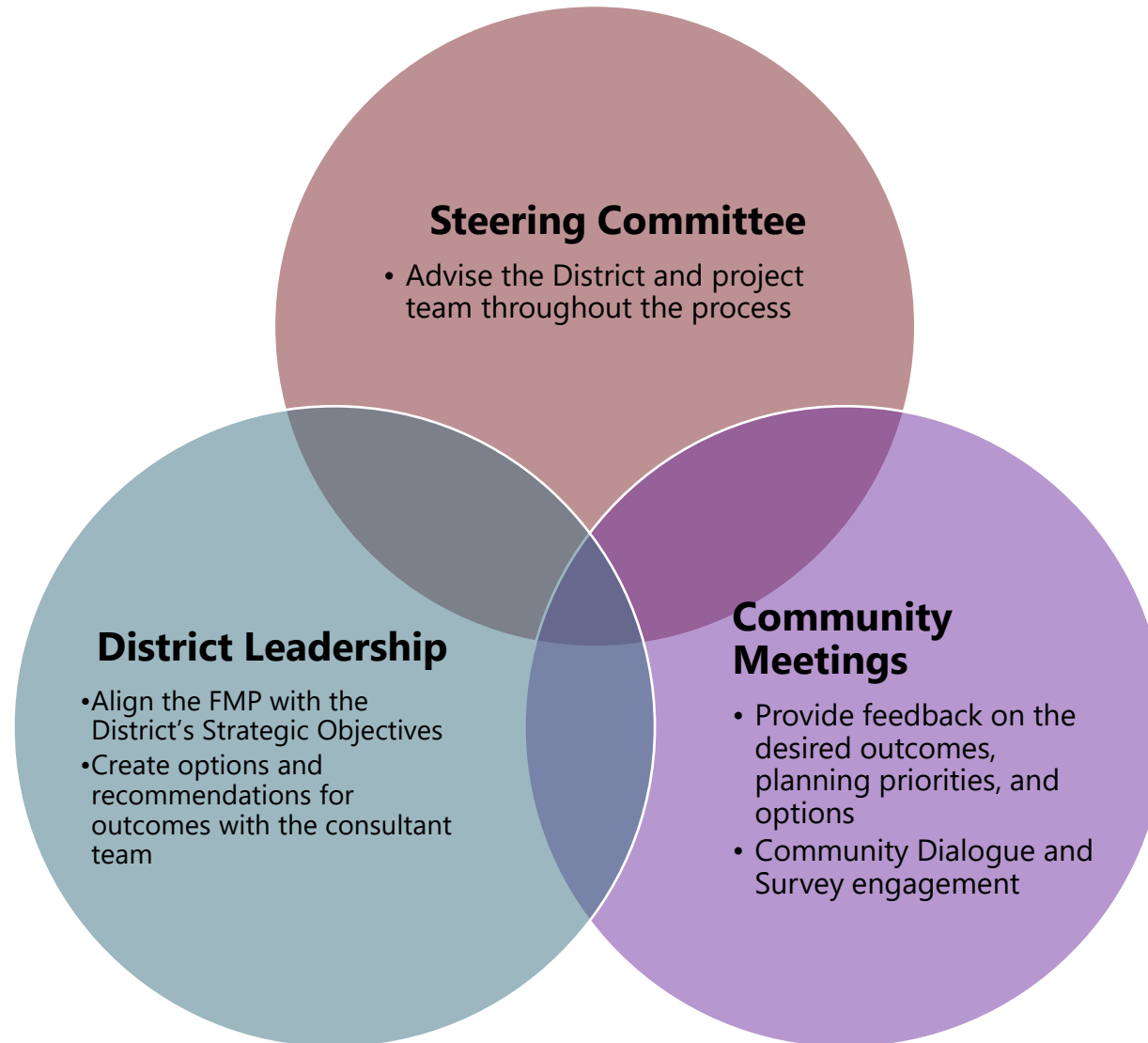
<ul style="list-style-type: none"><li>• Population growth/decline</li><li>• Building conditions</li><li>• Program needs</li></ul>	<ul style="list-style-type: none"><li>• Systems (roof, HVACs, etc.,)</li><li>• Whole building</li></ul>	<ul style="list-style-type: none"><li>• Science, Technology, Engineering, and Math (STEM)</li><li>• Career and Technical Education (CTE)</li><li>• Visual and Performing Arts (VPA)</li><li>• Special Education</li><li>• Other</li></ul>	<ul style="list-style-type: none"><li>• Do we have the right number of schools, at the right sizes, in the right locations, with the right learning environments to sustainably serve <b>all students</b> equitably?</li></ul>
<p>New Construction / Rebuilding our Schools</p> 	<p>Major Renovations</p> 	<p>Program Investments</p> 	<p>Efficiency &amp; Efficacy</p> 

*Industry standard for developing a budget to invest in building capital and maintenance is 2% of the replacement value. For example: if the replacement value of the building portfolio is **\$200M**, then you should be investing **\$4M** every year to care for them properly.*

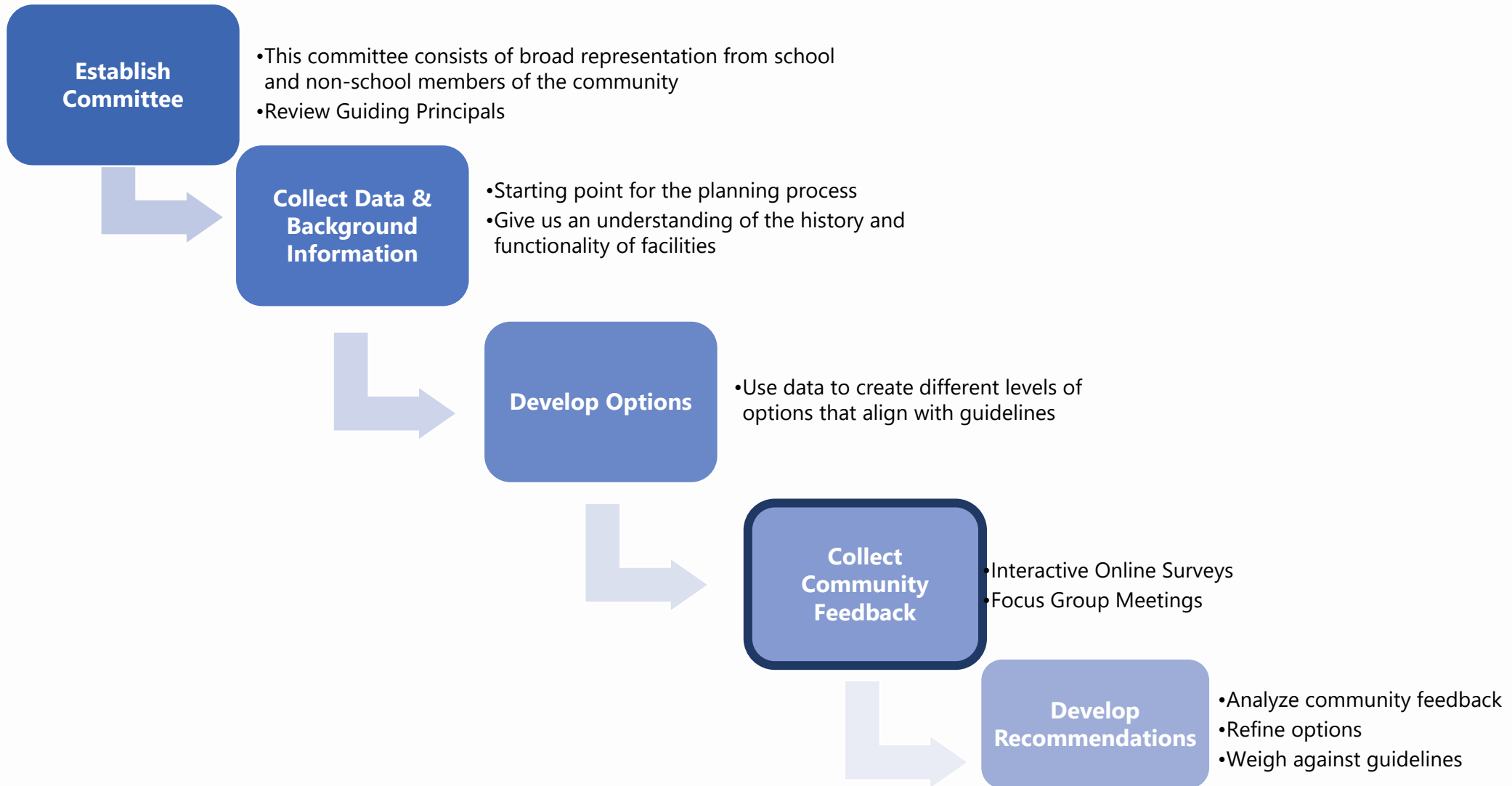


# PROCESS, TIMELINE & EXPECTATIONS

► **COMMUNITY ENGAGEMENT**  
**HOW STAKEHOLDER GROUPS WORK TOGETHER TO CREATE THE PLAN**



▶ OVERVIEW OF RECOMMENDATION PROCESS  
DEVELOPMENT OF OPTION RECOMMENDATIONS



# PROCESS AND TIMELINE

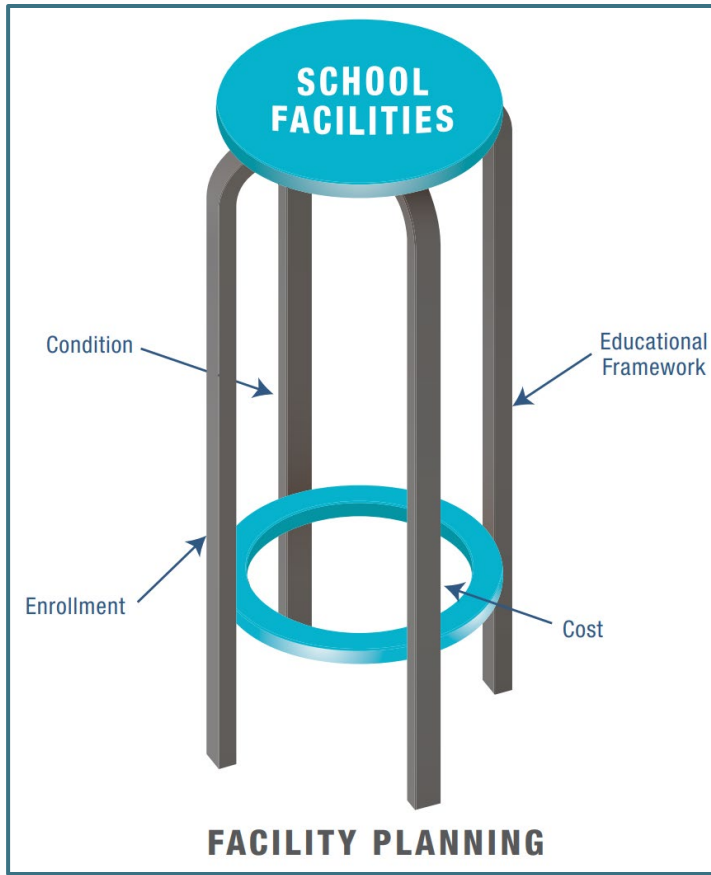
## PROJECT PROCESS SCHEDULE



A group of five diverse school children are running happily across a grassy field. From left to right: a boy in a grey shirt and blue jeans, a boy in a white polo shirt and blue jeans, a girl in a pink shirt and blue shorts, a boy in a blue shirt and blue jeans, and a girl in a pink shirt and blue jeans. All children are wearing backpacks. In the background, there is a yellow school building with white window frames and some trees. The text "DISTRICT-WIDE DATA" is overlaid in white, centered on the image.

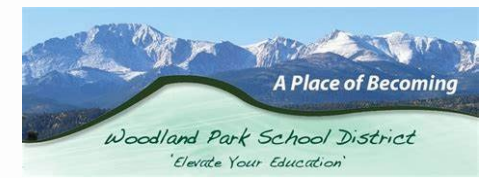
DISTRICT-WIDE DATA

▶ FACILITY DATA CONSIDERED  
ENROLLMENT, CAPACITY, CONDITION, ADEQUACY



# DISTRICT-WIDE ENROLLMENT

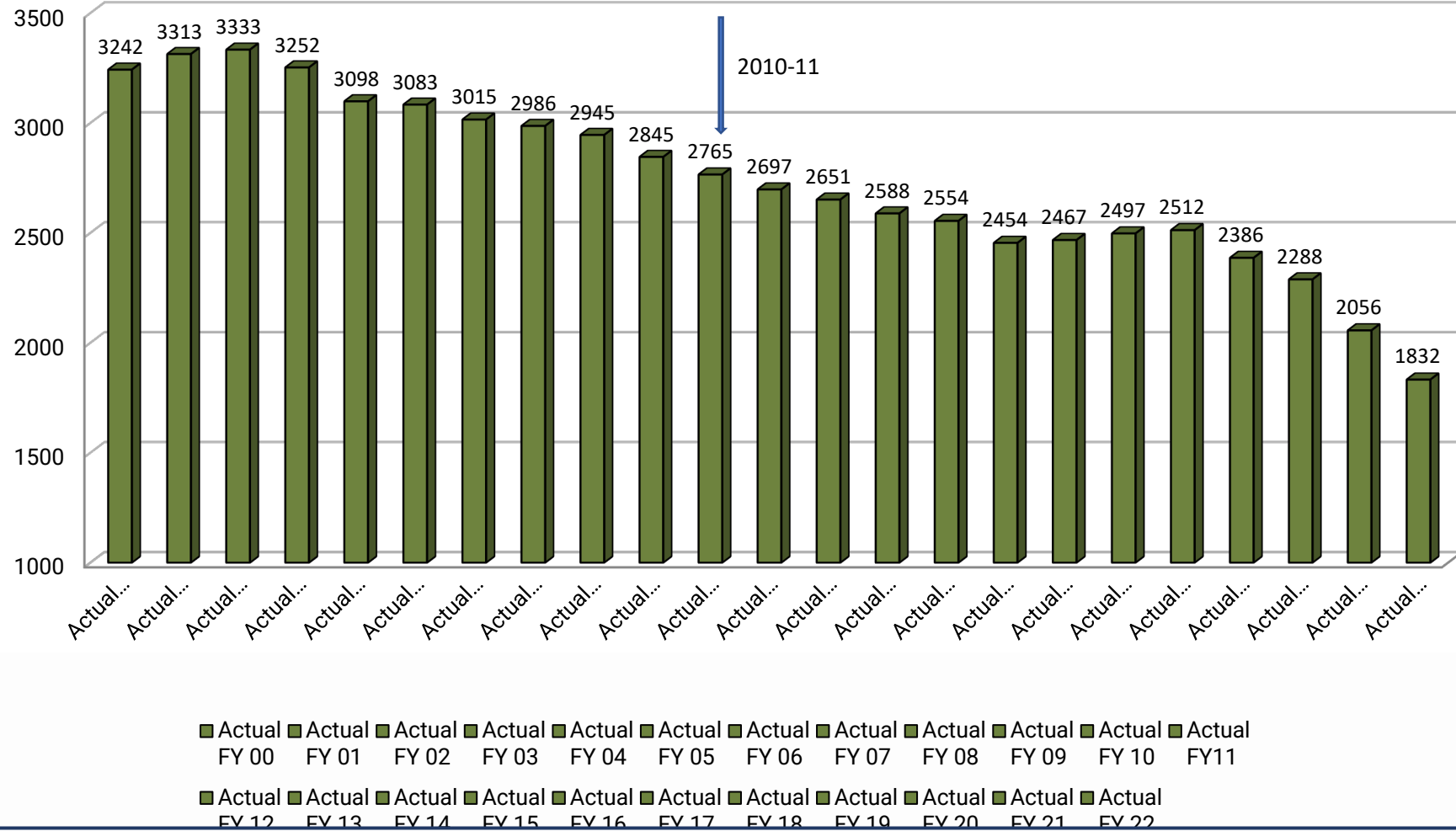
## HISTORIC ENROLLMENT – 20 YEAR TREND



### RESIDENT LIVE BIRTH COUNTS

Year	Woodland Park School District
2004	150
2005	163
2006	134
2007	155
2008	154
2009	148
2010	177
2011	125
2012	124
2013	131
2014	139
2015	141
2016	142
2017	128
2018	134
2019	136
2020	142
2021*	130

Counts based off where birth mother resides (physical address)



# DISTRICT-WIDE ENROLLMENT

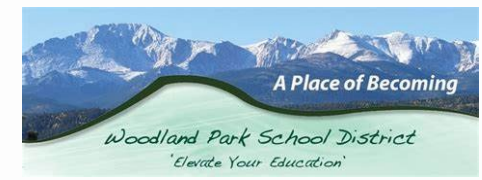
## HISTORIC ENROLLMENT



Woodland Park - Historical Enrollment - District-wide										
Grade	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
PK	108	110	116	102	108	115	126	118	71	83
K	176	155	160	188	172	142	143	151	139	132
1	175	161	145	156	175	177	143	137	132	128
2	169	172	161	159	161	174	172	148	122	123
3	174	174	166	177	166	156	180	178	136	111
4	182	170	169	173	177	181	147	184	151	111
5	178	199	172	194	181	194	167	140	166	137
6	174	186	196	181	185	191	190	160	137	148
7	200	171	192	206	192	195	172	192	151	128
8	218	206	175	180	202	201	178	177	173	130
9	198	228	214	180	177	210	196	162	170	166
10	224	217	214	211	176	176	222	173	160	153
11	227	207	198	194	204	175	165	198	150	137
12	214	230	217	197	204	215	179	166	197	145
<b>Grand Total</b>	<b>2,617</b>	<b>2,586</b>	<b>2,495</b>	<b>2,498</b>	<b>2,480</b>	<b>2,502</b>	<b>2,380</b>	<b>2,284</b>	<b>2,055</b>	<b>1,832</b>

*The loss of students from 2020-21 to 2021-22*  
 Grades PreK-5: 92  
 Grades 6 – 8: 55  
 Grades 9 – 12: 76

► DISTRICT-WIDE ENROLLMENT  
**PROJECTED ENROLLMENT: RECOMMENDED**

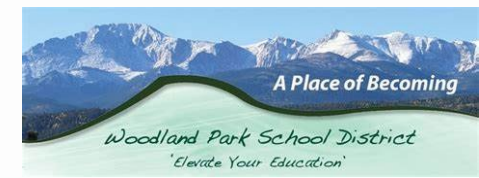


Projected Enrollment - Recommended - District-wide										
Grade	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32
PK	83	83	83	83	83	83	83	83	83	83
K	134	140	142	148	136	142	142	142	142	142
1	127	129	135	137	142	130	137	137	137	137
2	124	123	125	131	133	138	127	133	133	133
3	122	124	122	124	130	133	138	126	133	133
4	103	112	116	113	114	119	121	126	115	121
5	104	96	105	109	105	107	112	114	118	108
6	133	101	93	102	106	102	104	109	110	115
7	143	129	98	90	99	102	99	100	105	107
8	122	136	123	93	86	94	97	94	95	100
9	126	118	132	119	90	83	91	94	91	92
10	163	123	115	129	116	88	82	89	92	89
11	137	145	110	103	115	104	79	73	80	82
12	137	136	145	110	103	115	104	79	73	80
<b>K - 12 Total</b>	<b>1,675</b>	<b>1,612</b>	<b>1,561</b>	<b>1,508</b>	<b>1,475</b>	<b>1,457</b>	<b>1,433</b>	<b>1,416</b>	<b>1,424</b>	<b>1,439</b>
<b>Grand Total</b>	<b>1,758</b>	<b>1,695</b>	<b>1,644</b>	<b>1,591</b>	<b>1,558</b>	<b>1,540</b>	<b>1,516</b>	<b>1,499</b>	<b>1,507</b>	<b>1,522</b>

Source: Cooperative Strategies

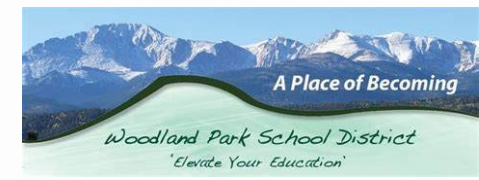
*Projected loss of students from 2021-22 to 2022-23*  
 Grades PreK-5: 28  
 Grades 6 – 8: 8  
 Grades 9 – 12: 38

▶ DISTRICT-WIDE ENROLLMENT  
TRANSFERS – IN BY DISTRICT

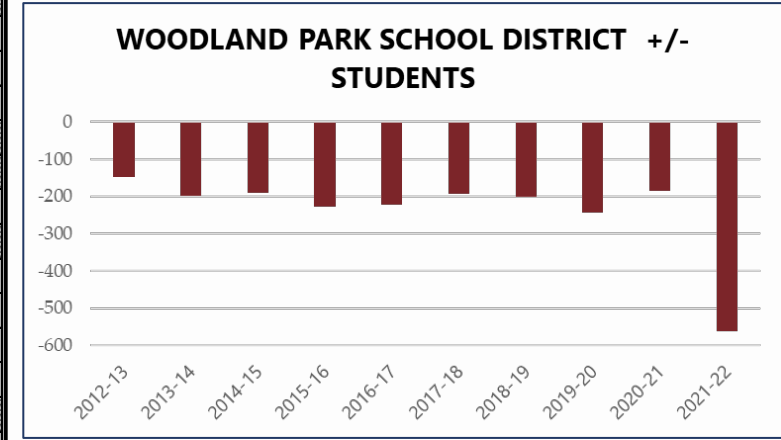
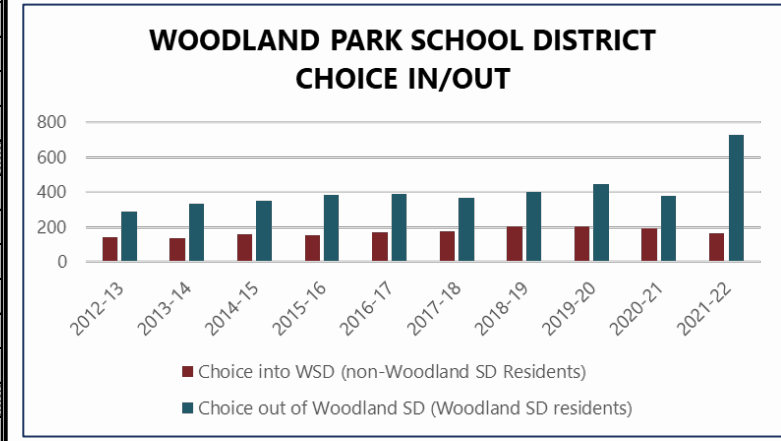


Choice In (by District)										
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Academy 20	-	1	1	5	5	5	4	1	1	-
Cheyenne Mountain 12	-	-	4	-	1	-	-	1	-	-
Colorado Springs 11	7	10	9	13	15	11	14	14	11	10
Cripple Creek-Victor RE-1	82	68	68	70	77	80	100	112	108	112
District 49	-	-	-	-	-	-	-	2	2	-
Douglas County Re 1	22	20	25	25	25	27	27	25	18	18
Fountain 8	3	4	7	4	3	2	2	2	2	-
Harrison 2	1	1	3	3	1	2	-	-	1	1
Jefferson County R-1	-	-	-	-	-	-	1	5	1	1
Lewis-Palmer 38	-	-	-	-	1	1	-	-	-	-
Manitou Springs 14	8	11	21	18	26	28	37	22	25	9
Park County RE-2	17	20	22	17	16	17	16	17	20	15
Pueblo County 70	-	-	-	-	-	-	-	-	1	-
Widefield 3	-	-	-	-	-	-	1	1	1	-
<b>Total Choice In</b>	<b>140</b>	<b>135</b>	<b>160</b>	<b>155</b>	<b>170</b>	<b>173</b>	<b>202</b>	<b>202</b>	<b>191</b>	<b>166</b>

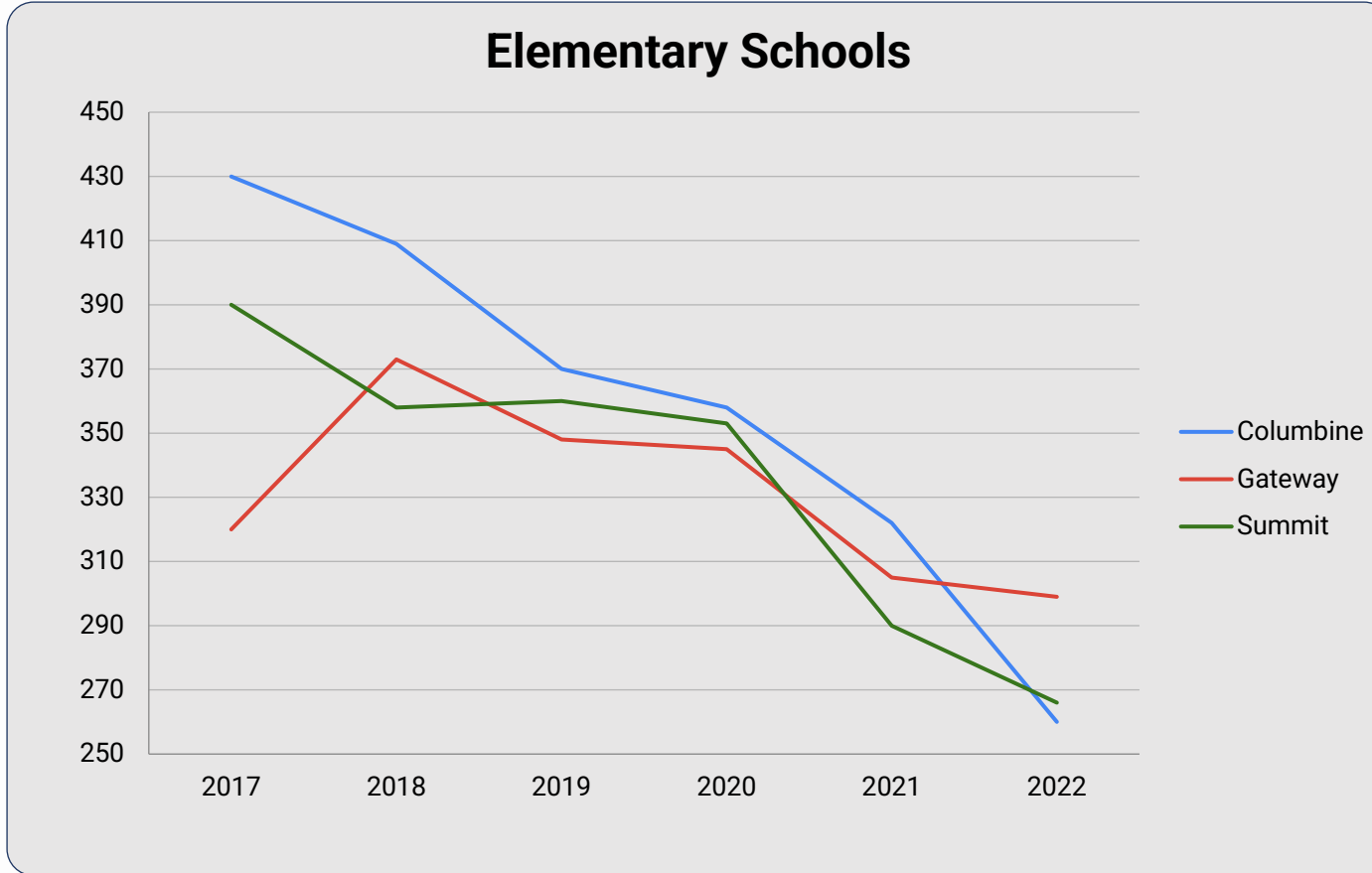
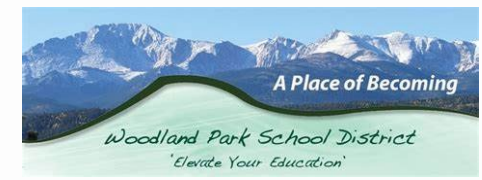
# ► DISTRICT-WIDE ENROLLMENT TRANSFERS – OUT BY DISTRICT



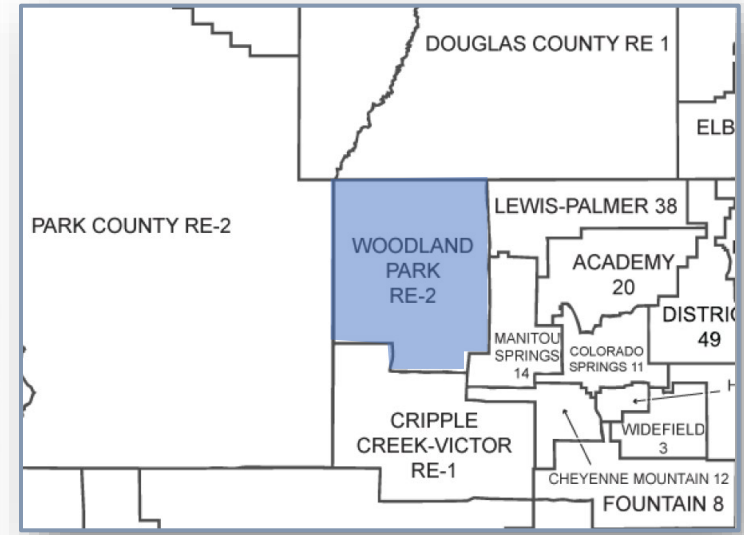
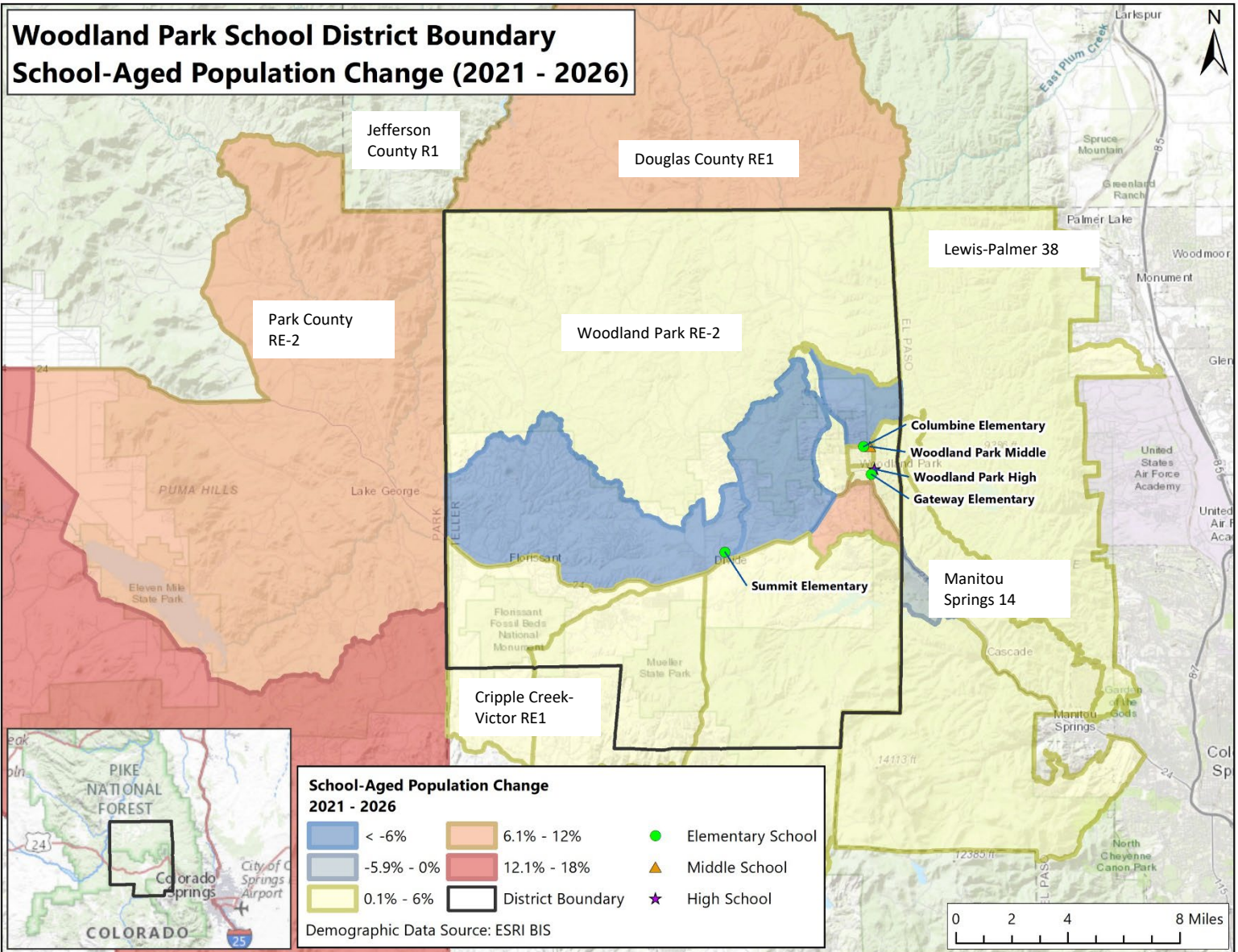
Choice Out (by District)	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Academy 20	14	18	16	15	16	13	14	14	13	12
ADAMS 12 FIVE STAR SCHOOLS	11	3	-	-	-	-	-	-	-	-
Branson Reorganized 82	6	3	3	4	2	1	3	2	1	1
Byers 32J	-	-	4	2	9	9	10	11	15	16
Charter School Institute	29	32	47	51	56	45	35	48	60	68
Cherry Creek 5	-	-	-	-	-	-	-	-	-	2
Cheyenne Mountain 12	8	17	15	16	8	6	24	22	20	4
Colorado Digital Boces	-	1	-	11	13	12	-	-	-	-
Colorado School for the Deaf and Blind	-	-	2	2	1	2	1	2	1	1
Colorado Springs 11	29	33	28	29	19	14	18	22	23	19
Cripple Creek-Victor RE-1	7	1	5	4	4	3	5	12	2	4
District 49	-	-	-	-	-	-	19	26	23	36
Douglas County Re 1	-	-	-	-	-	-	-	-	-	1
Durango 9-R	-	-	-	-	1	2	3	4	15	5
EDISON 54 JT	3	5	2	1	-	1	1	-	-	-
Education reEnvisioned BOCES	-	-	-	-	-	-	15	17	17	293
Ellicott 22	-	-	-	-	-	-	-	-	2	2
FALCON 49	7	17	12	10	13	6	-	-	-	-
FOUNTAIN 8	1	2	2	4	4	2	-	-	-	2
Harrison 2	7	8	11	8	8	12	15	21	17	34
Julesburg Re-1	7	5	7	3	1	1	-	5	3	2
KARVAL RE-23	2	1	-	-	-	-	-	-	-	-
Las Animas RE-1	-	-	-	-	2	1	-	-	2	-
Lewis-Palmer 38	-	1	1	1	-	1	1	-	2	2
LITTLETON 6	-	-	-	-	-	1	-	-	-	-
Manitou Springs 14	81	102	117	131	139	133	144	138	144	145
Mapleton 1	4	6	2	8	10	8	5	4	11	7
Monte Vista C-8	-	-	-	-	-	-	-	-	-	1
Park County RE-2	71	75	76	81	85	92	86	95	3	69
ST VRAIN VALLEY RE 1J	-	-	-	1	-	-	-	-	-	-
Widefield 3	1	4	1	1	1	2	4	3	2	2
<b>Total Choice Out</b>	<b>288</b>	<b>334</b>	<b>351</b>	<b>383</b>	<b>392</b>	<b>367</b>	<b>403</b>	<b>446</b>	<b>376</b>	<b>728</b>



▶ DISTRICT-WIDE ENROLLMENT  
ELEMENTARY SCHOOL TRENDS

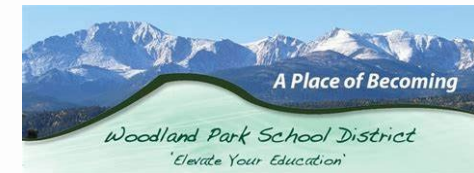


▶ **DISTRICT-WIDE ENROLLMENT**  
**PROJECTED SCHOOL-AGED POPULATION CHANGE WITHIN THE DISTRICT**



# DISTRICT-WIDE ENROLLMENT

## ENROLLMENT, CAPACITY, CONDITION, ADEQUACY

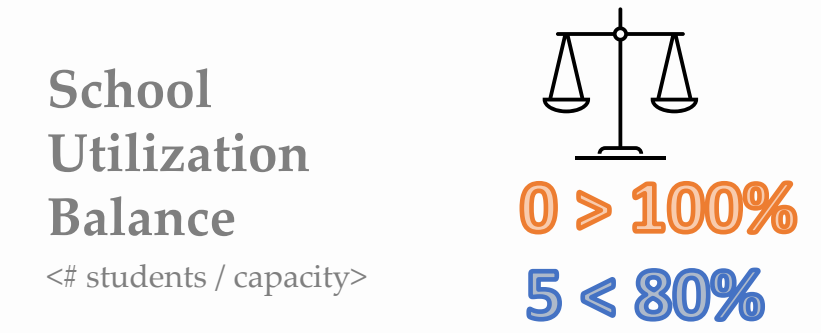
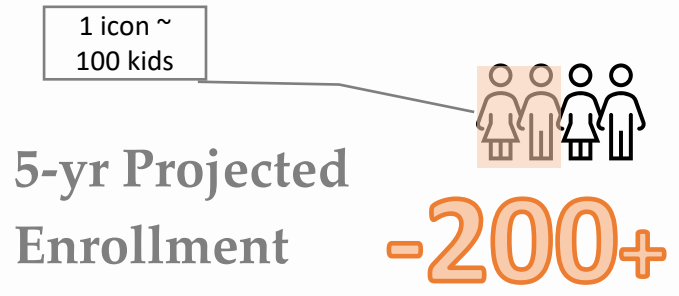


Name of School	Grd Conf	Grades served	Year Built	Sq Ft	CURRENT REPLACEMENT VALUE	UPDATED CONDITION NEEDS (0-5 YRS)	UPDATED FCI	FULL CAPACITY	FUNCTIONAL CAPACITY	2012 ENROLL	2021 ENROLL	% CHG	2021 Util%	PROJ ENROLL 2026	% CHG	2026 Util%	PreK-12 FRL
Columbine ES	ES	PreK - 5	1988	46,628	\$ 15,700,805	\$ 5,857,652	37%	613	494	361	260	-28%	53%	264	2%	53%	23.50%
Gateway ES	ES	PreK - 5	1969	48,147	\$ 18,659,183	\$ 4,869,102	26%	617	471	392	301	-23%	64%	316	5%	67%	22.30%
Summit ES	ES	PreK - 5	1993	51,220	\$ 16,571,408	\$ 6,532,510	39%	588	540	409	264	-35%	49%	263	0%	49%	32.60%
Woodland Park MS	MS	6-8	1995	117,740	\$ 34,703,639	\$ 1,270,245	4%	1,000	900	592	406	-31%	45%	291	-28%	32%	26.60%
Woodland Park HS	HS	9-12	1964	224,336	\$ 66,897,427	\$ 15,898,794	24%	1,375	1,200	863	601	-30%	50%	424	-29%	35%	25.50%

**Facility condition.** Facilities' needs range from a high of 39% FCI at Summit Elementary Schools to a low of 4% at Woodland Park Middle School. Details related to individual school needs is outlined on the following page.

**Enrollment.** Schools' enrollment levels continue to be impacted by declining birth rates, lower levels of enrollment at the primary level and the loss of high school students, with a significant drop these past two school years.

**Questions.**  
 What are the drivers for student losses?  
 High school trends, determine what students are seeking away from WPSD. What pathways could be made available through partnerships and on-line opportunities?  
 If trends continue, elementary schools projected overall utilization is 56% in 2026. With 2 elementary schools (Columbine and Summit), projected utilization is 82%.



# DISTRICT-WIDE FACILITY NEEDS

## SCHOOL PRIORITIES - TIMING



### COUMBINE ELEMENTARY SCHOOL

#### Immediate Needs (next 2-years):

- Carpeting & Flooring
- Room Signage Updates
- Painting / Wall Repairs
- Upgrade Casework throughout

#### Upcoming Needs (3-5 years)

- HVAC & Controls
- Vinyl Wall Coverings
- Parking Lot Upgrades
- Pedestrian Paving
- New Roof

### GATEWAY ELEMENTARY SCHOOL

#### Immediate Needs (next 2-years):

- HVAC Upgrades (exhaust system)
- Pedestrian Paving
- Parking Lot Upgrades
- Gym Carpeting

#### Upcoming Needs (3-5 years)

- HVAC & Controls
- New Windows
- Update Casework
- Upgrade Electrical Service

### SUMMIT ELEMENTARY SCHOOL

#### Immediate Needs (next 2-years):

- Replace Folding Partitions
- Pedestrian Paving
- Parking Lot Upgrades
- Repair Stairs, New Tread

#### Upcoming Needs (3-5 years)

- HVAC & Controls
- Carpeting
- Update some casework
- Replace restroom fixtures

### WOODLAND PARK MIDDLE SCHOOL

#### Immediate Needs (next 2-years):

- Carpeting & Flooring
- Repair Place 6' x 7' Storefront Door Systems

#### Upcoming Needs (3-5 years)

- New Track
- Replace Folding Partitions
- Wall Repair & Paint throughout
- Replace restroom fixtures
- Replace kitchen and food service equipment

### WOODLAND PARK HIGH SCHOOL

#### Immediate Needs (next 2-years):

- New Roof, Gutters, Skylights
- HVAC & Controls
- Restroom Upgrades
- Carpeting & Flooring
- New Windows

#### Upcoming Needs (3-5 years)

- Carpeting & Flooring
- Upgraded Football Field
- Update Casework

Years 1-2: \$12.4 Million in needs  
Years 3-4: \$12.7 Million in needs  
Years 5+: \$9.3 Million in needs  
**Total Need: \$34.4+ Million**



# LONG-TERM PLANNING CONSIDERATIONS

# ▶ FACILITY CONDITION AND UTILIZATION | PORTFOLIO

## DECISION PROCESS FOR INDIVIDUAL FACILITY AND CONSIDERATIONS FOR UPDATE TO DISTRICT PORTFOLIO



		▶ DECISION MATRIX		
PHYSICAL CONDITION	POOR (\$\$\$)	Discontinue Use & Surplus Consolidate with Another School Replacement (Right Sized)	Major Renovation Replacement	Major Renovation Replacement (Right Sized) + Boundary Changes Permanent Addition Relief School
	FAIR (\$\$)	Renovation Life-Cycle Renewal	Renovation Life-Cycle Renewal	Renovation Life-Cycle Renewal + Boundary Changes Permanent Addition Relief School
	GOOD (\$)	General Maintenance + Boundary Changes Install Attractive Program Repurpose Facility for Non-Ed. Use	General Maintenance	General Maintenance + Boundary Changes Remove Attractive Program Permanent Addition Relief School
		LESS THAN 85%	85% - 105%	GREATER THAN 105%
		UTILIZATION (ENROLLMENT VS. PERMANENT CAPACITY)		

## Decision Process

- Update to five-year facilities master plan process affords Woodland the ability to re-evaluate priorities and facilities' needs.
- Consider the benefits and challenges of various investment strategies for an individual campus given its condition and utilization.
- Do priorities need to be adjusted based on facilities' needs identified over the past several years?



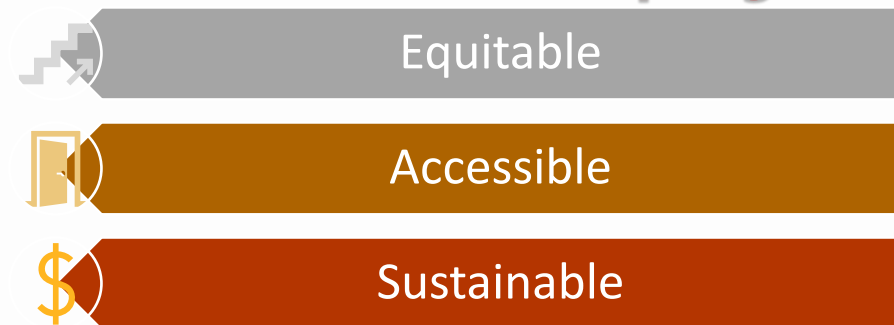
## District-wide portfolio options

How do we...

- Offer **equitable** access, to high-quality programs and facilities;
- that are **accessible** for all students;
- and fiscally **sustainable** for the long-term both in terms of capital and operating expenses?



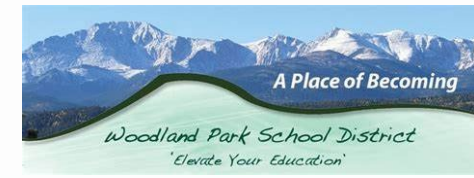
## Are well-resourced programs...



A photograph of a classroom scene. A male teacher with glasses, wearing a light blue shirt and a patterned tie, stands at the front of the room. He is pointing towards a whiteboard with his right hand and holding a tablet in his left. The whiteboard has some faint writing on it, including the word 'REMDA'. Several students are seated at desks, and many of them have their hands raised, indicating they want to participate or ask a question. The classroom has a whiteboard, a desk, and some colorful letters (M, A) on the wall. The overall atmosphere is one of an active learning environment.

# OPTIONS TO ADDRESS STUDENT LEARNING EXPERIENCES

▶ **WOODLAND PARK | OPTIONS ELEMENTARY SCHOOLS**  
**INITIAL CONCEPTS FOR CONSIDERATION AND DISCUSSION: +5-YEAR PLANNING HORIZON**



<b>OPTION ONE</b> <b>Consolidate 3 ES into 2 ES</b>	<b>OPTION TWO</b> <b>Maintain 3 ES</b>
<b>ROM: TBD</b>	<b>ROM: \$20 million (0-5 years)</b>
<ul style="list-style-type: none"> <li>• Consolidate three of the elementary schools into 2 elementary schools</li> <li>• Close and repurpose 3<sup>rd</sup> elementary school for community use</li> </ul>	<ul style="list-style-type: none"> <li>• Status quo</li> <li>• Address priority repairs over time (2 –year and 5 to 10-year horizon)</li> </ul>
<b>BENEFITS</b>	
<ul style="list-style-type: none"> <li>• Resource can be directed to two rather than three schools, improving student learning resource allocation</li> <li>• Reduce staffing challenges, e.g. substitutes, SPED resources</li> <li>• Improve ES facilities’ utilization to mid-80%</li> <li>• Reduce operating costs</li> </ul>	<ul style="list-style-type: none"> <li>• Address deferred maintenance needs across three elementary schools</li> <li>• Continue to invest as needs are identified</li> </ul>
<b>CHALLENGES</b>	
<ul style="list-style-type: none"> <li>• Community needs and support</li> <li>• Timing</li> </ul>	<ul style="list-style-type: none"> <li>• Resources for student learning spent across three schools</li> <li>• School utilization levels continue to be low</li> <li>• Operating costs</li> </ul>

\*ROM: Rough order of magnitude

# WOODLAND PARK | OPTIONS SECONDARY

## INITIAL CONCEPTS FOR CONSIDERATION AND DISCUSSION: +5-YEAR PLANNING HORIZON



OPTION ONE Combine MS with HS	OPTION TWO Maintain
ROM: TBD	ROM: \$17.2 million (0-5 years)
<ul style="list-style-type: none"> <li>• Consolidate grades 6-8 with 9-12 at high school facility</li> <li>• Consider renovations to high school to meet education adequacy standards set by district</li> <li>• Repurpose middle school</li> </ul>	<ul style="list-style-type: none"> <li>• Status quo</li> <li>• Address priority repairs over time (2 –year horizon and 5-10 year horizon)</li> </ul>
BENEFITS	
<ul style="list-style-type: none"> <li>• Resource can be directed to one facility that serves secondary student population</li> <li>• Reduce staffing challenges, e.g. substitutes, SPED resources</li> <li>• Improve facilities’ projected utilization for secondary facility to 60%</li> <li>• Reduce operating costs</li> </ul>	<ul style="list-style-type: none"> <li>• Address deferred maintenance needs across both middle school and high school</li> <li>• Continue to invest as needs are identified</li> </ul>
CHALLENGES	
<ul style="list-style-type: none"> <li>• Community needs and support</li> <li>• Timing</li> </ul>	<ul style="list-style-type: none"> <li>• Resources for student learning spent at</li> <li>• School utilization levels continue to be low at middle school and high school</li> <li>• Operating costs</li> </ul>

\*ROM: Rough order of magnitude



**OVERVIEW OF SURVEY:**

- Demographic Section
- Facilities and security features
- School selection and options by elementary, middle and high school (including programs)
- Community partnerships
- School options



LINK: <https://www.surveymonkey.com/r/W5L98C8>

*Please share link and QR code with community.*