



BVSD Long-term Facility Planning

Board of Education Work Session
January 15, 2013





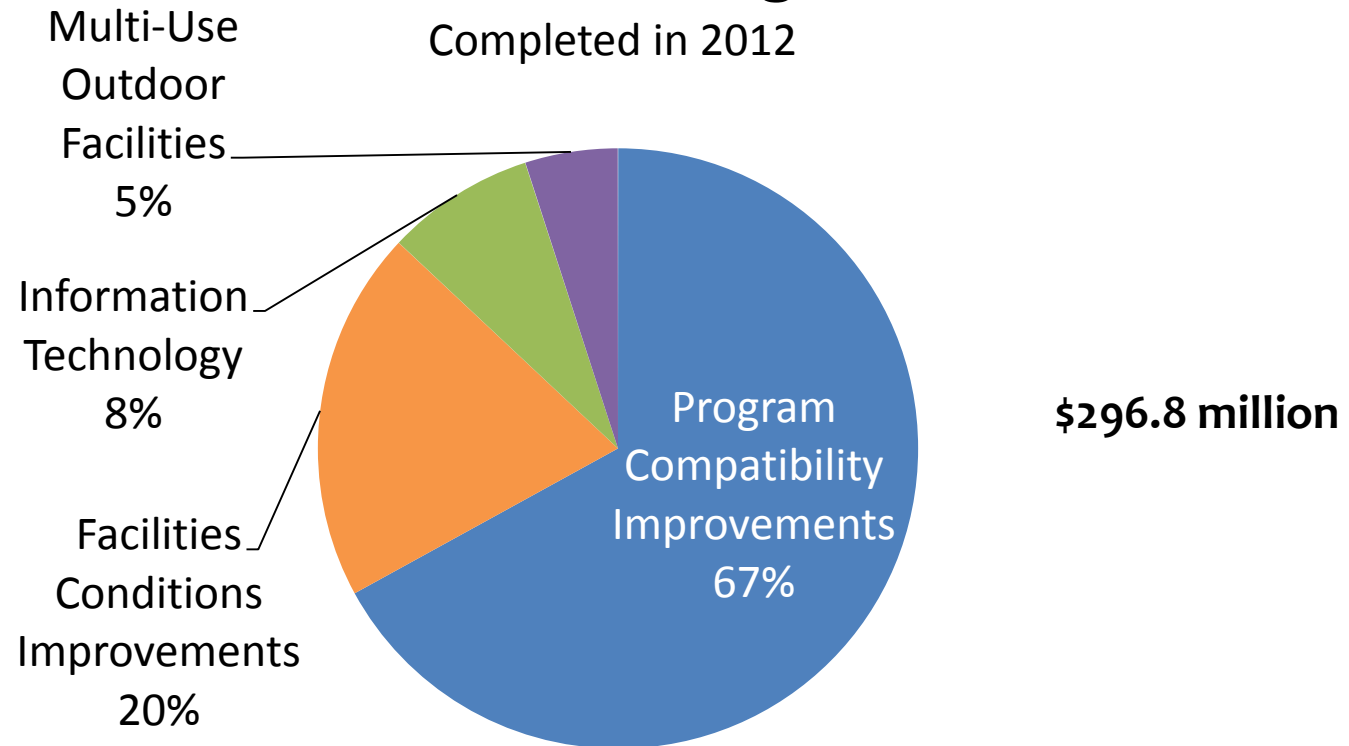
Where have we been?

- * 1988 Bond - \$45 million
Fireside Elementary, Nederland Elementary, Angevine Middle
- * 1993 Bond - \$89 million
Superior, Monarch K-8, Monarch High
- * 1998 Bond - \$63 million
Aspen Creek K-8, Eldorado K-8,

Where are we now?

2006 Bond Program

Completed in 2012



+ \$14.5 million in surplus to projects

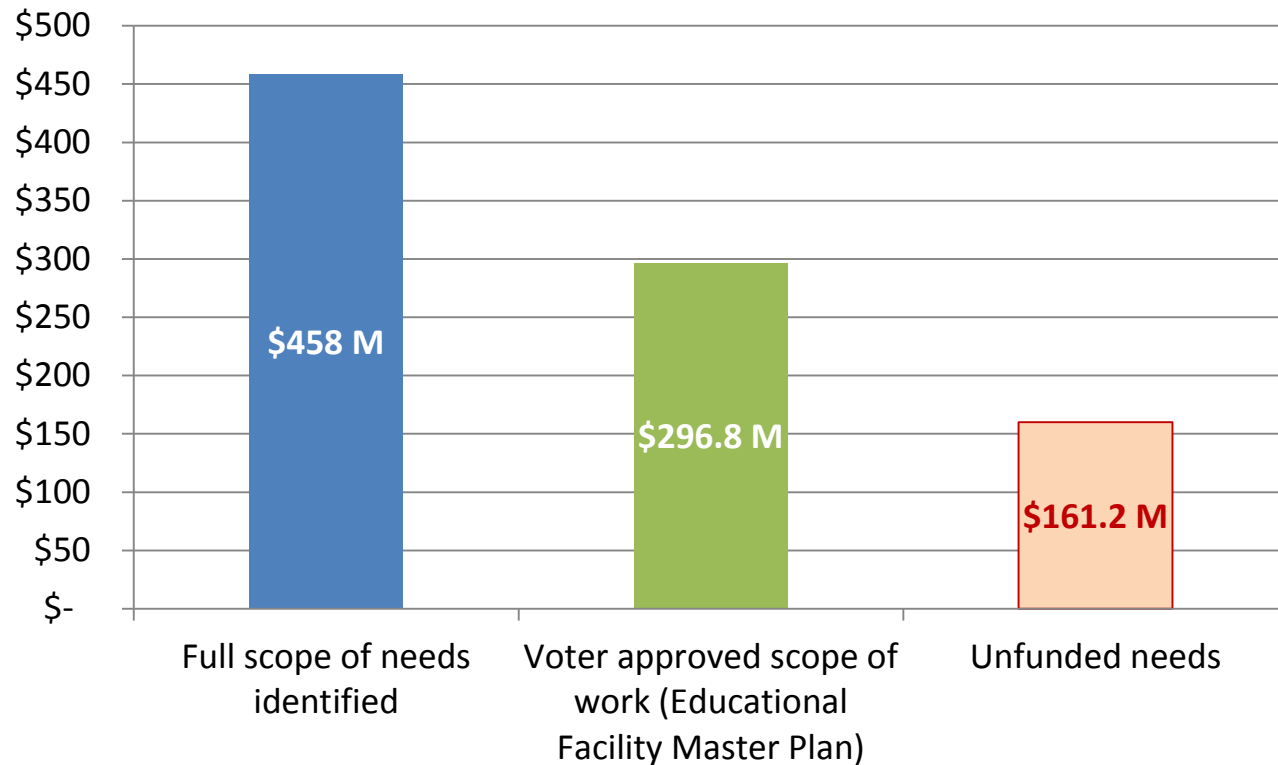


Where are we now?

- * 2010 3A for Early Childhood Education
 - * New facilities and upgrades at Aspen Creek, Douglass, Emerald, Monarch K-8, Sanchez and Whittier kindergarten
- * Capital Reserve – transfers from General Fund have decreased from \$4.1 million in 2007-08 to \$2 million in 2010-11

What didn't happen

2006 Bond Program





Updating the master plan

- * Facility Condition Assessment
 - * Visiting buildings - inspecting all elements
 - * Validating unfunded needs from 2003 assessment
 - * Meet with Maintenance staff for input and review of findings
 - * VFA software produces pricing
 - * Asbestos will be inventoried
 - * Needs are prioritized and categorized
- * Revising technical specifications



Updating the master plan

- * Sustainability and Operational Efficiency
 - * FCA - energy and water efficiency assessment
 - * Operations Report Card (conducting pilot)
- * Security/Safety
 - * Create specification (secure access, electronic locks, camera upgrades, radio, etc.)
 - * Identify deficiencies in buildings



Updating the master plan

- * Program Compatibility Assessment
 - * Update educational specifications
 - * Meet with department leaders to get input on updates
 - * Anticipate needs related to full-day K and Special Education
- * Will meet with schools to present findings for FCA and PCA and get input



Updating the master plan

- * District-wide needs
 - * Technology
 - * Central kitchen
 - * Transportation
 - * Explore/Boulder Universal campus
 - * Other?



Updating the master plan

- * Enrollment growth in Erie
- * Other growth impacts
- * Eliminate portables
- * Early childhood expansion/upgrade
- * Full-day kindergarten



Updating the master plan

- * Community involvement and input
 - * Online survey(s)
 - * Principal and staff interviews/school community processing
 - * Capital Improvement Planning Committee – will include BVSD staff and community members who will determine most critical needs of the district and make recommendations to the Board
 - * Community charettes
 - * Board of Education meetings

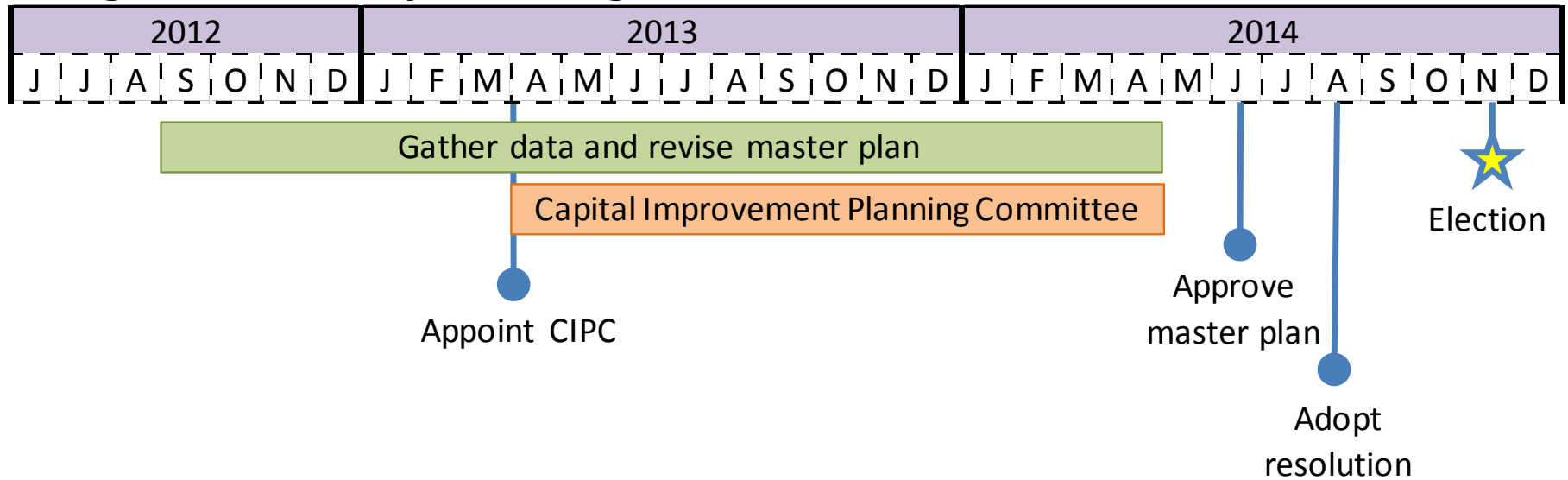


Facility management themes

- * Taking care of the taxpayer investment in facilities – deferred maintenance
- * Respond to changes in educational delivery and community expectations
- * Plan for the future – capacity expansion, technology

Timeline

Long Term Facility Planning Work Plan





What's next

- * Confirm current direction and timeline
- * Appoint Capital Improvement Planning Committee (CIPC)