**Growth Plan**

**New Construction: $313 million**
- New middle/high school on Prospect Road, east of I-25
- New middle/high school in Wellington Area
- New elementary school in the southeast, east of I-25
- Permanent addition at Zach Elementary School (to replace modular classrooms)
- New Athletic Complex at Prospect Road site
- New Transportation Maintenance Facility at North Terminal

**Ongoing Facilities Improvements: $40 million**
- School-based requests: $12 million
- Critical deferred maintenance: $28 million

**Financing Package**
(No increase to current tax rate)

**Bond Issue: $375 million**
- New Schools/Addition: $295.6 million
- New Athletic Complex: $6.225 million
- New Transportation Facility: $11.3 million
- Ongoing Facilities Improvements: $40 million
- Bond Issue Expenses: $2 million
- Bond Project Coordination: $7.875 million
- Bond Project Reserve: $12 million

**Operational Mill Levy: $2 - $8 million**
- Start-up costs for new buildings
  - Centrally-funded instructional staff salaries (principals, assistant principals, Integrated Services coordinators, ELL staff, mental health staff, SROs etc.)
  - Facilities staff salaries (custodial, grounds workers, etc)
  - Materials and equipment for start up
  - Technology refresh costs associated with growth
- Student Based Budgeting (if dollars are available)

**Alternate Growth Management Strategies**
(If 2016 Bond/Mill is unsuccessful)
- Continued Limited School Choice
- Modular Classrooms
  - Approximately $200,000 each
  - House 50 students in each unit (2 classrooms)
  - PSD will need between 20 and 40 modular classrooms in the next 5 years (if no new schools are built)
- Larger Class Sizes
- District-wide Boundary Modifications
- Split Shifts/Grade Reconfiguration
- Overuse of athletic facilities
  - Early morning/late night practice schedules
  - Rotating game locations
  - Reduced usage for community groups
- Ongoing Facilities Improvements
  - None – only most critical capital needs
- Transportation
  - Potentially unsecured buses
  - Maintenance crews will continue to crawl under buses for mechanical repairs
- Future Tax Rate Increases (if 2016 Bond/Mill is unsuccessful)
  - Necessary to seek Bond funding in the future
    - Increased cost of construction = more money to build = larger Bond request
    - Future Bond request would likely only cover new construction, not facilities improvements

**Contact Us!**
Web: www.psdschools.org/long-range-planning
Email: info@psdschools.org
Phone: 970-490-3016