

Poudre School District

Long Range Facilities Planning Summary



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!

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