

POUDRE SCHOOL DISTRICT
LONG RANGE FACILITIES PLANNING:
UPDATED OCTOBER 2015
(TO BE FINALIZED MARCH 2016)

2015



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Background Information

LONG RANGE FACILITIES PLANNING: PURPOSE AND PROCESS

Long range facilities planning is part of PSD's work to create positive learning environments for students and staff in every building. As part of its ongoing work in planning for the future and accounting for growth in the region, the Poudre School District updates its Comprehensive Facilities Master Plan every 7 to 10 years.

Since 2013, the PSD Operations Department, in conjunction with Strategic Resources West, has continued the process of updating the Comprehensive Facilities Master Plan for the district. The update of the Comprehensive Facilities Master Plan could take approximately two years. It is PSD's intention to complete its initial update of the Comprehensive Facilities Master Plan for the district by August of 2015. A final version of the updated Master Plan, including community input, will be completed no later than March of 2016.

The long range facilities planning process includes review of a variety of areas and synthesis of complex data including:

- Larimer County Demographics (i.e. birth rates, building permits, growth patterns)
- School Capacity Needs/Data
- Facility Construction, Renovation, Additions
- Real Estate Acquisition, Trade or Sale
- Intergovernmental Agreements (IGA)
- Capital Construction Initiatives
- Neighborhood School Boundaries (if necessary)

For the current Comprehensive Facilities Master Plan update, the process includes the following components:

- Demographic Study: Fall 2013-Fall 2014
- School Capacity Study (Elementary and Secondary): Completed September 2014
- Community Engagement regarding changes to the Comprehensive Facilities Master Plan: Beginning Spring 2015 and continuing through Spring 2016
- Initial recommendation to the Superintendent and Board of Education: August 2015
- Final recommendation to the Superintendent and Board of Education including community input: March 2016

As PSD's efforts to update the Facilities Master Plan have progressed over the last year, the Operations Department has met and continues to meet with members of the Superintendent's Cabinet, Operations directors and staff as well as outside consultants to conduct the update to the

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Comprehensive Facilities Master Plan and to formulate a recommendation to the Superintendent regarding future plans for facilities. An initial recommendation will be presented to the Superintendent and Board of Education in August of 2015. This recommendation will be updated to include community input, as appropriate, by no later than March of 2016.

The recommendations presented in the updated Comprehensive Facilities Master Plan will focus on the facilities needs of the district between 2016 and 2022. These recommendations will also serve as the basis for a potential bond campaign in 2016.

LOOKING AHEAD

This document presents a summary of the long range facilities planning work conducted to date. In the initial section, the current recommendations under active consideration by the long range planning group are outlined in detail.

In subsequent sections, long range facilities planning scenarios requiring further discussion are outlined in detail as are scenarios that have been evaluated and determined not to be a fit for the district's long range plan at this time.

This document is intended to serve as progress report on the work related to long range facilities planning as of July 2015. It will be updated regularly as long range planning efforts move forward through the 2015 year and into 2016.

Poudre School District
October 20, 2015



Current Considerations & General Recommendations

NEEDS ASSESSMENT

As the Poudre School District's long range planning group began its planning efforts, three time periods of action related to the development and implementation of an updated Comprehensive Facilities Master Plan were identified:

- **Immediate need:** 2015-2017
- **Mid-term need:** 2018-2022
- **Long-term need:** 2022-2035 and beyond

Given the significant growth within Poudre School District boundaries experienced and anticipated in the near-term, the long range planning group focused its efforts on developing a Comprehensive Facilities Master Plan update that addresses the facilities needs of the district between the years 2016 and 2022.

Within this 2016-2022 timeframe, long range planning efforts have led to the development of a preliminary plan comprised of several parts that addresses both immediate and mid-term needs related to growth within the district. This preliminary plan is presented in detail below.

Please note that the preliminary plan presented in this document is considered a DRAFT preliminary recommendation. All components of this plan are subject to change via ongoing discussion with stakeholders throughout the district as related to long range facilities planning.

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Immediate Needs: Challenges & Proposed Solutions

The region in which Poudre School District is located is currently experiencing notable population growth. Based on the demographic studies conducted by Strategic Resources West, Inc., this population growth is likely to continue well into the future.

As a result of this population growth, many PSD schools, particularly in the southeast quadrant of the district, are currently experiencing challenges related to building capacity (see Appendix A for more information on PSD's school capacity studies). This strain on building capacity has led to the identification of several areas of immediate facilities-related need that must be addressed as early as the 2015-16 school year. A summary of those immediate needs can be found in the table below, with more detailed information outlined for each of these scenarios in this section.

Immediate Need Proposed Solutions to Address Growth in PSD

2015-16

School with Immediate Need	Proposed Solution to Address Need
Bethke Elementary School	Ongoing School Choice Management (limited Choice seats/sibling seats) Possible modular placement based on size of entering K class if a modular is available for relocation from an existing district site
Riffenburgh Elementary School	Movement of EC classrooms to alternate facilities Begin School Choice Management (limited Choice seats/sibling seats)
Zach Elementary School	Ongoing School Choice Management (limited Choice seats/sibling seats)
Preston Middle School	Ongoing School Choice Management (limited Choice seats/sibling seats)
Wellington Middle School	Consider housing some middle school classrooms at Eyestone Elementary School (joint campus) Begin School Choice Management (limited Choice seats/sibling seats)
Fossil Ridge High School	Ongoing School Choice Management (limited Choice seats/sibling seats) Relocation of district-placed programs to alternate facilities Probable conversion of dry science labs to wet science labs to increase capacity Possible conversion of computer lab space to classroom space (2016 or later)
2016-17	
Bacon Elementary School	Begin School Choice Management (limited Choice seats/sibling seats/decrease out of district student enrollment)
Bethke Elementary School	Ongoing School Choice Management (limited Choice seats/sibling seats) Probable modular placement dependent on size of entering classes

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Riffenburgh Elementary School	Ongoing School Choice Management (limited Choice seats/sibling seats) Probable modular placement dependent on size of entering classes
Zach Elementary School	Ongoing School Choice Management (limited Choice seats/sibling seats) Probable modular placement dependent on size of entering classes
Kinard Middle School	Ongoing School Choice Management Possible modular placement to allow for more in-district Choice seats
Preston Middle School	Ongoing School Choice Management (limited Choice seats/sibling seats) Probable modular placement dependent on size of entering classes
Wellington Middle School	Possible modular placement dependent on size of entering class (2016 or later) Ongoing School Choice Management (limited Choice seats/sibling seats) Consider relocation of district-placed programs to alternate facilities
2017-18	
Fossil Ridge High School	Ongoing School Choice Management (limited Choice seats/sibling seats) Probable modular placement dependent on size of entering classes
Poudre High School	Begin School Choice Management (limited Choice seats/sibling seats) Probable modular placement dependent on size of entering classes

2015-2016

Those schools exhibiting immediate facilities-related need and proposed solutions for addressing those needs in the 2015-16 school year are as follows:

- **Bethke Elementary School**

Current State:

- 91% building utilization with 2 modular classrooms on site as of September 2014
 - Building utilization is 99% when the 2 modular classrooms are not included in the capacity calculation
- Limited School Choice acceptance, including siblings
- 21% of school population is School Choice students (103 students)

2015-16 Solution:

- Ongoing active management of School Choice enrollment at Bethke will continue, with limited School Choice seats being offered to out-of-neighborhood students or siblings of current students.
- Given the projected size of the incoming kindergarten class, a modular classroom will be moved from Timnath Elementary School to Bethke Elementary School for use beginning in the 2015-16 school year.

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- **Riffenburgh Elementary**

Current State:

- 106% building utilization with no modular classrooms on site as of October 2014
- 19% of school population is School Choice students (81 students)
- Small class sizes are concentrated in the upper grades (4th and 5th). Lower grade class sizes are notably larger
 - Riffenburgh is projected to reach 120% utilization by the 2019-2020 school year

2015-16 Solution:

- Active management of School Choice enrollment at Riffenburgh will continue, particularly in the lower grades, with limited School Choice seats being offered.
- The only remaining early childhood classroom has been moved out of Riffenburgh and to Beattie Elementary School to make additional space available for K-5 on site.

- **Zach Elementary School**

Current State:

- 95% building utilization with 6 modular classrooms on site as of September 2014
 - Building utilization is 121% when the 6 modular classrooms are not included in the capacity calculation
- Limited School Choice acceptance, including siblings
- Notably large current 5th grade class (144 students v. an average of 111) with 21 School Choice 5th grade students

2015-16 Solution:

- Ongoing, active management of School Choice enrollment at Zach will continue, with limited School Choice seats being offered to out-of-neighborhood students or siblings of current students.
- Given the projected size of the incoming kindergarten class, which is likely to be smaller than the outgoing 5th grade class, placement of an additional modular will be delayed until the 2016-17 school year.

- **Preston Middle School**

Current State:

- 105% building utilization with 4 modular classrooms on site
 - Building utilization is 116% when the 4 modular classrooms are not included in the capacity calculation

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- Limited School Choice acceptance, including siblings
- 70 School Choice students in the current 8th grade class
- Current 8th grade class is larger than average (395 students vs. 346 and 372 students)
- It is anticipated that the incoming class will be the same size or smaller than the current 6th grade class, which is smaller than the matriculating 8th grade class

2015-16 Solution:

- Ongoing active management of School Choice enrollment at Preston will continue, with limited school Choice seats being offered to out-of-neighborhood students or siblings of current students.

- **Wellington Middle School**

Current State:

- 85% building utilization with 4 modular classrooms on site as of September 2014
 - Building utilization is 104% when the 4 modular classrooms are not included in the capacity calculation
- 7% of student population is School Choice students (33 students)

2015-16 Solution:

- Ongoing active management of School Choice enrollment at Wellington will continue, with limited school Choice seats being offered to out-of-neighborhood students or siblings of current students.

- **Fossil Ridge High School**

Current State:

- 98% building utilization with no modular classrooms on site as of September 2014
- Limited School Choice acceptance, including siblings

2015-16 Solution:

- Ongoing active management of School Choice enrollment at Fossil Ridge will continue, with limited School Choice seats being offered to out-of-neighborhood students or siblings of current students.
- District-placed programs (i.e. FRCC Culinary Arts) may be relocated to another school site to make additional classroom space available.
- Dry science lab classrooms will be converted to wet science labs thereby increasing capacity.

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- Consideration will be given to eliminating some computer lab spaces as a result of the transition to 1:1 netbooks in PSD high schools to make additional classroom space available.

2016-17

Those schools exhibiting immediate facilities-related need and proposed solutions for addressing those needs in the 2016-17 school year are as follows:

- **Bacon Elementary School**

Current State:

- 99% building utilization with no modular classrooms on site as of September 2014
- 29% of school population is School Choice students (151 students)

Proposed 2016-17 Solution:

- Active management of School Choice enrollment at Bacon will continue with limited School choice seats being offered.

- **Bethke Elementary School**

Current State:

- 91% building utilization with 2 modular classrooms on site as of September 2014
 - Building utilization is 99% when the 2 modular classrooms are not included in the capacity calculation
- Limited School Choice acceptance, including siblings
- 21% of school population is School Choice students (103 students)

Proposed 2016-17 Solution:

- Ongoing active management of School Choice enrollment at Bethke will continue, with limited School Choice seats being offered to out-of-neighborhood students or siblings of current students.
- Consideration will be given to placing another modular at Bethke should enrollment projections suggest it is necessary to accommodate neighborhood growth for the 2016-17 school year.

- **Riffenburgh Elementary School**

Current State:

- 106% building utilization with no modular classrooms on site as of October 2014
- 19% of school population is School Choice students (81 students)

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- Small class sizes are concentrated in the upper grades (4th and 5th). Lower grade class sizes are notably larger
 - Projected to reach 120% utilization by the 2019-2020 school year

Proposed 2016-17 Solution:

- Given the anticipated increase in enrollment due to neighborhood growth, 2 modular units (4 classrooms) will likely be placed at Riffenburgh to accommodate neighborhood growth.

- **Zach Elementary School**

Current State:

- 95% building utilization with 6 modular classrooms on site as of September 2014
 - Building utilization is 121% when the 6 modular classrooms are not included in the capacity calculation
- Limited School Choice acceptance, including siblings
- Notably large current 5th grade class (144 students v. an average of 111) with 21 School Choice 5th grade students

Proposed 2016-17 Solution:

- Ongoing, active management of School Choice enrollment at Zach will continue, with limited School Choice seats being offered to out-of-neighborhood students or siblings of current students.
- Placement of an additional modular (beyond the 3 modulares/6 classrooms already on site) will likely occur in the 2016-17 school year to accommodate neighborhood growth.

- **Kinard Middle School**

Current State:

- 93% building utilization with no modular classrooms on site as of September 2014
- 100% of school population is School Choice students
 - 65% of school population's neighborhood school is Preston MS

Proposed 2016-17 Solution:

- Active management of School Choice enrollment at Kinard, particularly as related to the acceptance of out of district students per PSD Policy JFBA.

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- Consideration may be given to placing a modular classroom at Kinard for the 2017-18 school year, which is located within the Preston boundary area, to accommodate growth in the neighborhood by making available additional choice seats at Kinard.
 - Since the majority of Kinard's students live within the Preston boundary area, additional School Choice seat availability at Kinard may assist in addressing capacity concerns at Preston.

- **Preston Middle School**

Current State:

- 105% building utilization with 4 modular classrooms on site
 - Building utilization is 116% when the 4 modular classrooms are not included in the capacity calculation
- Limited School Choice acceptance, including siblings
- 70 School Choice students in the current 8th grade class
- Current 8th grade class is larger than average (395 students vs. 346 and 372 students)
- It is anticipated that the incoming class will be the same size or smaller than the current 6th grade class, which is smaller than the matriculating 8th grade class

Proposed 2016-17 Solution:

- Ongoing active management of School Choice enrollment at Preston will continue, with limited School Choice seats being offered to out-of-neighborhood students or siblings of current students per PSD Policy JFBA.
- Placement of two additional modulars (4 classrooms) to accommodate neighborhood growth is likely at Preston.
- Consideration will be given to placing an additional modular classroom at Kinard for the 2017-18 school year, which is located within the Preston boundary area, to accommodate growth in the neighborhood at Preston and/or make available additional choice seats at Kinard.
 - A significant sector of Kinard's population lives within the Preston boundary area. Placing a modular at Kinard may encourage students who would attend Preston as a neighborhood school to attend Kinard as a means of controlling enrollment.

- **Wellington Middle School**

Current State:

- 85% building utilization with 4 modular classrooms on site as of September 2014
 - Building utilization is 104% when the 4 modular classrooms are not included in the capacity calculation

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- 7% of student population is School Choice students (33 students)

Proposed 2016-17 Solution:

- Consider the placement of an additional modular unit (2 classrooms) at Wellington to accommodate neighborhood growth.
- Consider the relocation of district-placed Integrated Services programs currently housed on the Wellington site thereby making additional classroom space available.
- Consider the creation of a shared campus, with some Wellington classrooms being located at Eyestone Elementary School (adjacent) to accommodate neighborhood growth as necessary.
 - The current Wellington MS site cannot easily accommodate additional modular classrooms. Therefore, available space at Eyestone may be used for Wellington classes and/or modular placement.
 - The use of space at Eyestone would be contingent on space remaining available within the Eyestone building, which is dependent on the pace of continued growth at the elementary school level.

2017-18

- Fossil Ridge High School

Current State:

- 98% building utilization with no modular classrooms on site as of September 2014
- Limited School Choice acceptance, including siblings

Proposed 2017-18 Solution:

- Ongoing active management of School Choice enrollment at Fossil Ridge will continue, with limited School Choice seats being offered to out-of-neighborhood students or siblings of current students.
- Consideration will be given to placing modular classrooms at Fossil Ridge to accommodate growth within the Fossil Ridge neighborhood.

- Poudre High School

Current State:

- 92% building utilization with 9 modular classrooms on site as of September 2014
 - Building utilization is 104% Building utilization when the 9 modular classrooms are not included in the capacity calculation

Proposed 2017-18 Solution:

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- Active management of School Choice enrollment at Poudre will begin with limited or limited School Choice seats being offered.
- Consideration will be given to placing additional modular classrooms at Poudre to accommodate growth within the Poudre neighborhood.

As of March 2015, PSD moved forward with the 2015-16 solutions to facilities-related capacity concerns as identified above. 2016-17 and 2017-18 solutions will be reconsidered during the course of the 2015-16 school year and implemented as appropriate to address immediate facilities needs in PSD buildings.

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Mid-Term Needs & Proposed Scenarios to Address Growth

Given the population growth already underway within the Poudre School District, PSD's updated Comprehensive Facilities Master Plan must be designed to address growth with permanent facilities in the mid-term (2016-2022).

The following outlines the components of the preliminary long range facilities planning under consideration for inclusion in the updated Facilities Master Plan in summary as well as narrative detail form. The parts of the preliminary plan outlined in this section are DRAFT scenarios as of March 2015. Additional updates to portions of this draft plan have been made as of July 2015 and are incorporated below.

Initial and final recommendations regarding which of these parts remain and/or be modified for inclusion in the updated Comprehensive Facilities Master Plan will be presented to the Board of Education in August 2015 and in spring 2016. These inclusions will be made in light of ongoing discussion within the district as well as with community constituents through community engagement. Plans for and updates on community engagement are outlined in a subsequent section of this document.

Preliminary Mid-Term Plan Components to Address Growth in PSD

Plan Components	Description
New SE Elementary School (opening in 2018)	New ES east of I-25 to alleviate pressure at Bacon, Bethke and Timnath ES
Permanent Addition to Zach ES (opening in 2018)	Permanent addition to replace modulars and accommodate growth in the Zach neighborhood
New MS/HS East of I-25 (opening in 2020)	New combined MS/HS at the Prospect Site owned by PSD east of I-25 to alleviate pressure at Leshar, Preston and Fossil Ridge, which will transition to a HS concurrent with construction of a new MS east of I-25 at a TBD time in the future
New MS/HS in or near Wellington (opening in 2020)	New combined MS/HS at a site TBD in or near Wellington to alleviate pressure at Wellington MS and Poudre HS, which may transition to HS concurrent with possible construction of a new MS in or near Wellington at some time at least 10 years out
New athletics complex at new MS/HS East of I-25 and new multi-use fields	Construct new athletics complex at new MS/HS on the Prospect Site to alleviate usage-related pressure at French Field. Concurrent construction of new synthetic turf multi-use fields at PHS, FCHS, and renovation of FRHS synthetic turf field

DETAILED INFORMATION FOR PRELIMINARY MID-TERM SOLUTIONS UNDER CONSIDERATION

- New Southeast Elementary School

Identified Concern:

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- School capacity at the elementary level in the southeast quadrant of the district is insufficient to accommodate neighborhood growth

Proposed Solution:

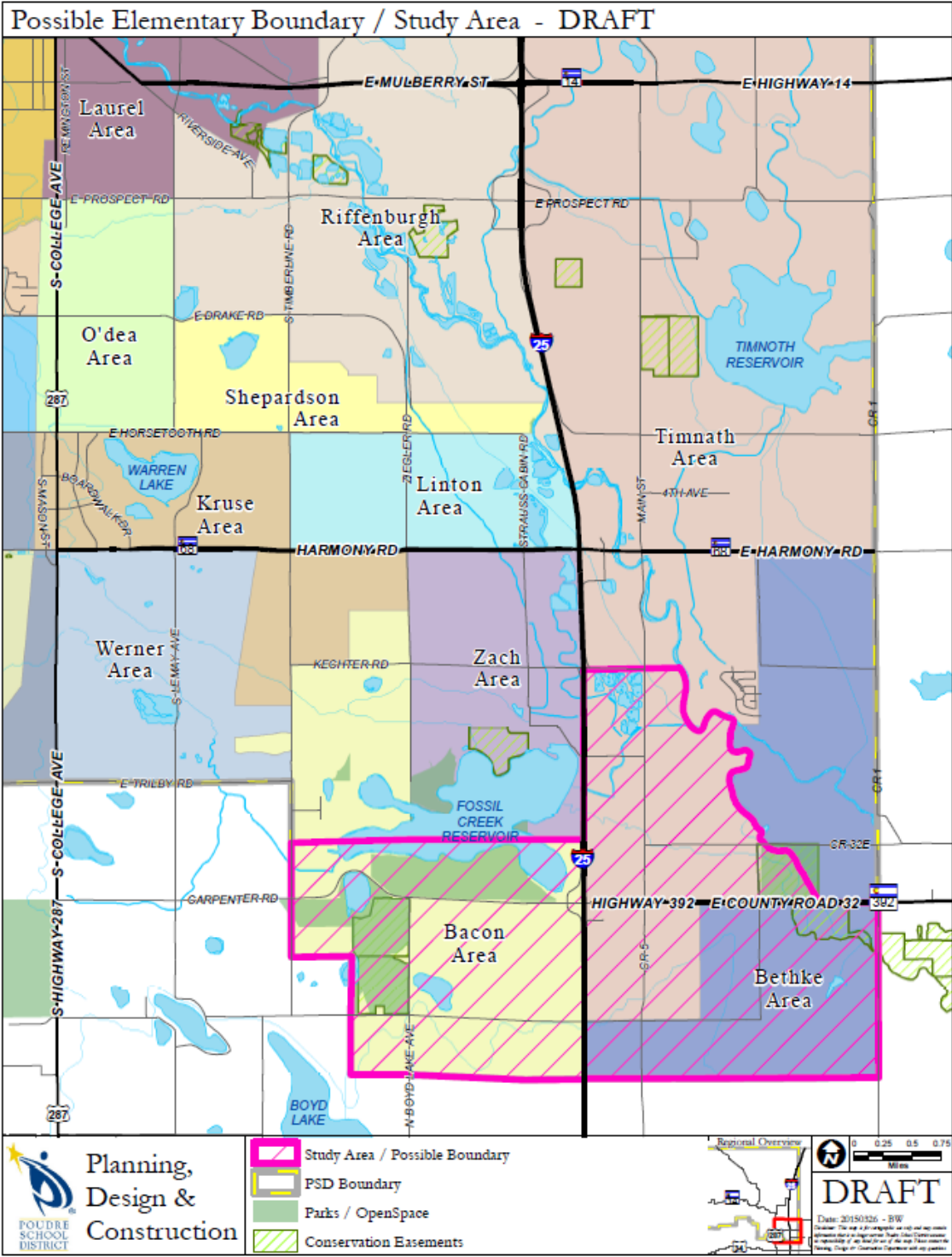
- Build a new elementary school, with a 575-625 seat capacity, in the southeast quadrant of the district on the east side of I-25 to alleviate capacity-related pressure at Bethke, Bacon and Timnath ES
 - The map on the next page outlines a potential boundary area for the proposed new elementary school east of I-25
 - This boundary area would be created by altering the existing boundaries of Bethke, Bacon and Timnath ES
 - Initial demographic analysis of students currently residing in this potential new boundary area indicates that as many as 478 students could attend this new elementary school at opening.
 - The majority of these students currently attend the following schools:
 - Bethke: 212 students
 - Bacon: 77 students
 - Timnath: 108 students
 - A table outlining the school of residence of all students living within the possible new boundary area is included below for reference.

**Elementary School Students
Within Possible Boundary**

School of Attendance	School of Residence			Total
	Bacon	Bethke	Timnath	
Bethke	1	159	52	212
Bacon	65	4	8	77
Dunn	1			1
Harris	3		2	5
Kruse	3		2	5
Laurel	1	1		2
Linton	3	1	5	9
Lopez	3			3
McGraw			1	1
O'Dea	1		2	3
Shepardson			3	3
Timnath	9		99	108
Traut	4	6	21	31
Werner		4	8	12
Zach		1	5	6
Total	94	176	208	478

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Potential New Boundary Area for ES east of I-25



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New SE Elementary School - Advantages v. Disadvantages:

- Advantages:
 - Relieves capacity-related pressure at Bacon, Bethke and Timnath ES
 - Provides a long-term solution to anticipated population growth on the east side of I-25
 - Limits bussing needs across the interstate
 - Avoids a potential overbuild of elementary schools on the west side of I-25
- Disadvantages:
 - Timnath ES will be underutilized in the short term (approximately 5 years)
 - Identified capacity-related issues remain at Zach ES, which is also located in this region
 - This scenario will need to be coupled with another scenario to address the capacity issue at Zach ES
 - Land would need to be acquired in the southeast quadrant of the district to the east of I-25
 - PSD is exercising an option on 15 acres of land in this region as of the summer of 2015.

- **Permanent Addition to Zach Elementary School**

Identified Concern:

- School capacity at the elementary level in the southeast quadrant of the district is insufficient to accommodate neighborhood growth
- Zach Elementary School currently has 6 modular classrooms on site, and neighborhood enrollments as projected out to the 2019 school year do not indicate the potential for significant enrollment decline

Proposed Solution:

- Build a new elementary school in the southeast quadrant of the district on the east side of I-25 to alleviate capacity-related pressure at Bethke, Bacon and Timnath ES (See Scenario 1 above)
- Build a permanent addition at Zach Elementary School concurrent with the construction of a new elementary school on the east side of I-25
 - This permanent addition would increase Zach's permanent capacity to approximately 695 seats without modular classrooms

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- Based on current projections for the 2019-2020 school year, Zach ES would be at approximately 98% capacity (neighborhood students only) with this permanent addition in place
 - A table outlining enrollment projections based on current boundary areas for affected schools in this scenario is included below for reference.

School	Projected Enrollments Based on Current Boundary Areas - SE Quadrant											
	Capacity		Current			Projected (2019-20)			2019-20 With Changes			
	Modified	Built	Enrollment	Utilization	Modulars	Enrollment	Utilization	Modulars	Capacity	Enrollment	Utilization	Modulars
Bacon Elementary	525	575	519	99%	0	532	101%	0	525	467	89%	0
Bethke Elementary	625	575	569	91%	2	659	105%	4	675	500	74%	4
Timnath Elementary	525	525	305	58%	2	368	70%	2	475	269	57%	0
Zach Elementary	700	575	666	95%	6	678	97%	8	-	-	-	-
Zach Elementary (w/ Addition)	695	695		0%			0%		695	678	98%	0-7
New ES (south east)	575	575		0%			0%		575	323	56%	0

Permanent Addition to Zach: Advantages v. Disadvantages:

- Advantages:
 - Relieves capacity-related pressure at Bacon, Bethke, Timnath and Zach ES
 - Provides a long-term comprehensive solution to the growth in the southeast quadrant of the district
 - Allows for the removal of modular classrooms at Zach ES
 - Limits bussing needs across the interstate
 - Avoids a potential overbuild of elementary schools on the west side of I-25
- Disadvantages:
 - Timnath ES will be underutilized in the short term (approximately 5 years)
 - Zach will still be at or close to capacity with a permanent addition based on neighborhood enrollment. However, it is anticipated that Zach's neighborhood growth will begin to level off, becoming more consistent within this timeframe

- **New Middle School/High School East of I-25**

Identified Concern:

- Due to expansive population growth in the southeast quadrant of the district as well as on the east side of I-25, building utilization at middle schools in this region (Preston

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and Lesher MS) is at or above 100%, and building utilization at Fossil Ridge High School is at 98%

- Population growth on the east side of I-25 is expected to continue as construction of extensive new housing in Timnath is already underway

Proposed Solution:

- Build a new 1,800 seat school on the Prospect Site (already owned by PSD) that will open as a combined middle school/high school and transition to a comprehensive high school when high school enrollment can sustain a high school facility
 - As this facility transitions to a high school in the future (within approximately 5-10 years of opening - exact timeline TBD based on enrollment), an additional middle school, likely on the east side of I-25, will need to be constructed
 - The map on the next page outlines a potential boundary area for the proposed new middle school/high school east of I-25 at the Prospect Site
 - This boundary area would be created by altering the existing boundaries of Preston and Lesher MS as well as Fossil Ridge HS
 - Initial demographic analysis of students currently residing in this potential new boundary area indicates that as many as 521 middle school students and 588 high school students could attend this new MS/HS at opening
 - The majority of these students currently attend the following schools:
 - Lesher: 73 students
 - Preston: 302 students
 - Fossil Ridge: 475 students
 - A table outlining the school of residence of all students living within the possible new boundary area as well as a table outlining enrollment projections based on current boundary areas are also included below for reference.

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Middle School Students Within Possible Boundary

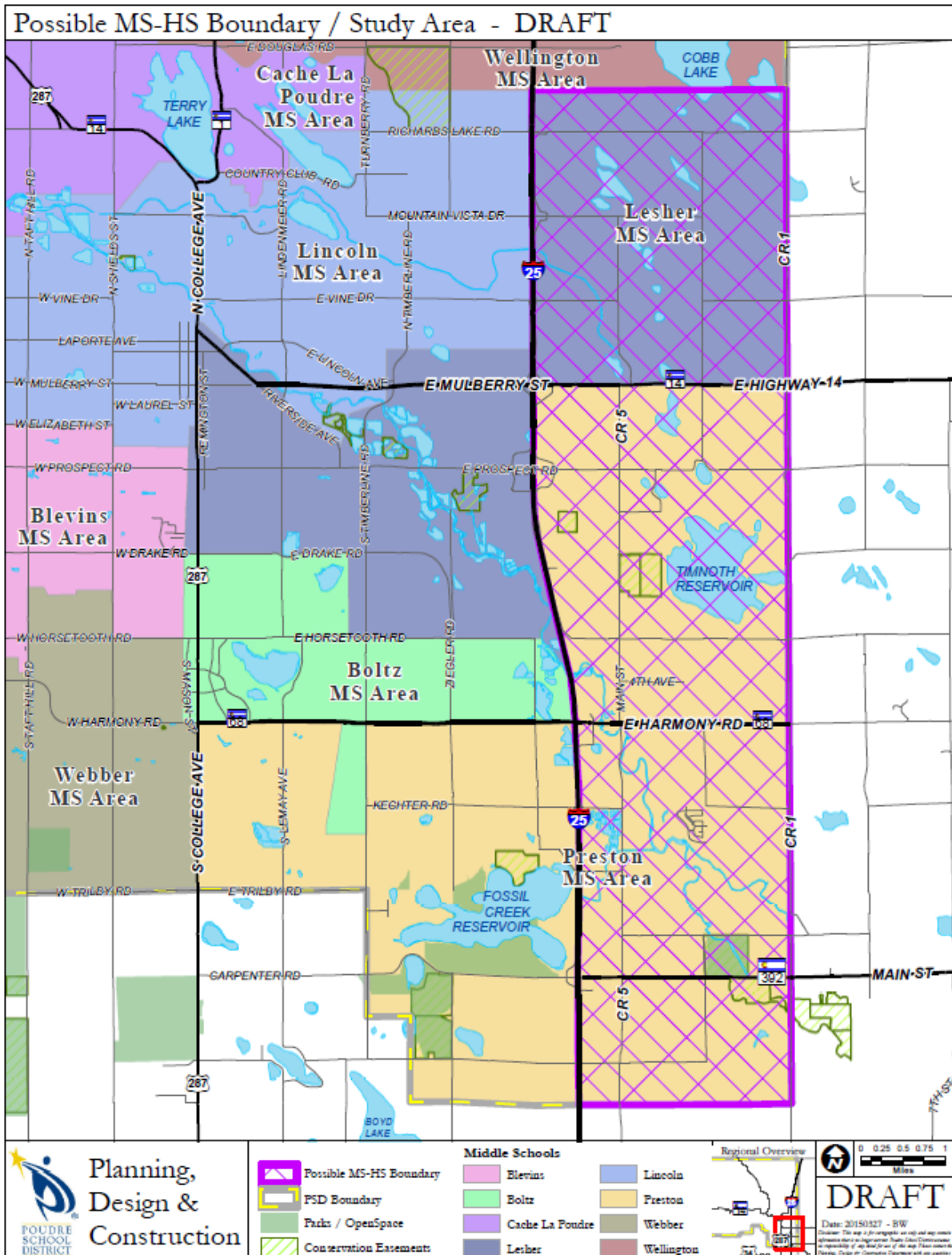
School of Attendance	School of Residence		Total
	Lesher	Preston	
Boltz	1	5	6
Global Academy	2		2
Kinard	4	125	129
Lesher	66	7	73
Lincoln	1	1	2
Polaris	1		1
Preston	6	296	302
PSD Options		3	3
Webber		1	1
Wellington	2		2
Total	83	438	521

High School Students Within Possible Boundary

School of Attendance	Total
Poudre Comm Acad	1
Centennial	4
Fort Collins HS	67
Fossil Ridge HS	475
Global Academy	3
Polaris	3
Poudre HS	16
Rocky Mountain HS	19
Total	588

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Potential New Boundary Area for MS/HS east of I-25



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School	Projected Enrollments Based on Current Boundary Areas - SE Quadrant											
	Capacity		Current			Projected (2019-20)			2019-20 With Changes			
	Modified	Built	Enrollment	Utilization	Modulars	Enrollment	Utilization	Modulars	Capacity	Enrollment	Utilization	Modulars
Fossil Ridge HS	1,964	1,964	1,930	98%	0	2,541	129%	0	1,964	2,066	105%	0
Leshar Middle	767	792	766	100%	0	782	102%	0	767	716	93%	0
Preston Middle	1,060	960	1,113	105%	4	1,202	113%	6	1,110	906	82%	6
New MS/HS (Prospect)	1,800	1,800		0%			0%		1,800	837	47%	0

New MS/HS East of I-25 - Advantages v. Disadvantages:

- Advantages:
 - Relieves capacity-related pressure at Leshar and Preston MS, and Fossil Ridge HS
 - Provides a long-term solution to growth-related concerns on the east side of I-25
- Disadvantages:
 - Transition from a combined middle school/high school to a high school may take considerable time (approximately 5-10 years)

- New Middle School/High School in or near Wellington

Identified Concern:

- Due to anticipated population growth in the Wellington area, the capacity of Wellington Middle School is likely to be reached or exceeded within the 2016-2022 timeframe
- Poudre High School's current capacity includes 9 modular classrooms, which were not intended to be permanent facility additions

Proposed Solution:

- Build a new 1,200 seat school on a site (TBD) in or near Wellington that will open as a combined middle school/high school and transition to a high school when enrollment can sustain a high school facility
 - As this facility transitions to a high school in the future (exact timeline TBD based on future enrollment – no less than 10 years), a new middle school in or near Wellington would need to be constructed

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- Discussion of the repurposing of the current Wellington MS building would be needed in this scenario
- The map below outlines a potential boundary area for the proposed new middle school/high school in or near Wellington
 - This boundary area would be created by altering the existing boundaries of Wellington, Lincoln and Lesher MS as well as Poudre HS
 - Initial demographic analysis of students currently residing in this potential new boundary area indicates that as many as 472 middle school students and 580 high school students could attend this new MS/HS at opening
 - The majority of these students currently attend the following schools:
 - Lesher: 18 students
 - Lincoln: 5 students
 - Wellington: 419 students
 - Poudre: 470 students
 - A table outlining the school of residence of all students living within the possible new boundary area and a table outlining enrollment projections based on current boundary areas are included below for reference.
- Interim solutions, including the possibility of a shared campus (Eyestone and Wellington MS) and/or the placement of additional modulars, may be needed to accommodate growth while a new MS/HS is constructed
 - The creation of a shared campus should be explored as soon as the 2016-17 school year

Middle School Students Within Possible Boundary

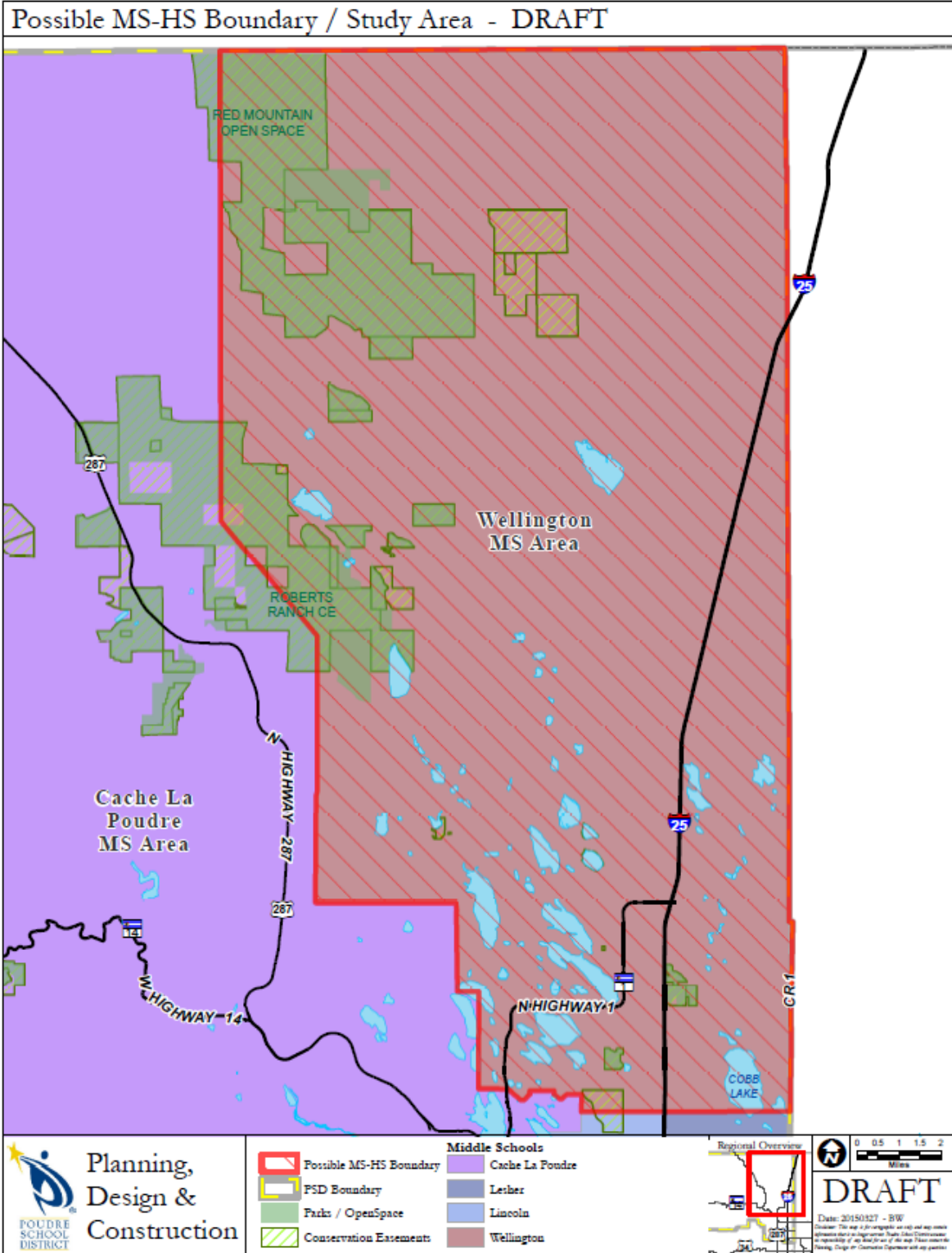
School of Attendance	Total
Blevins	2
Boltz	2
Cache La Poudre MS	9
Global Academy	1
Kinard	4
Lesher	18
Lincoln	5
Polaris	2
Preston	3
PSD Options	5
Webber	2
Wellington	419
Total	472

High School Students Within Possible Boundary

School of Attendance	Total
Centennial	14
Fort Collins	29
Fossil	13
Global Academy	8
Polaris	5
Poudre	470
Poudre Comm Acad	12
Rocky Mountain	29
Total	580

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Potential New Boundary Area for MS/HS in or near Wellington



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School	Capacity		Current			Projected (2019-20)			2019-20 With Changes			
	Modified	Built	Enrollment	Utilization	Modulars	Enrollment	Utilization	Modulars	Capacity	Enrollment	Utilization	Modulars
Lesher	767	792	766	100%	0	782	102%	0	767	716	93%	0
Preston	1,060	960	1,113	105%	4	1,202	113%	5	1,060	906	85%	5
Fossil Ridge	1,964	1,964	1,930	98%	0	2,541	129%	0	1,964	2,066	105%	0
New MS/HS	1,200	1,200		0%			0%		1,200	837	70%	0
New MS/HS	1,200	1,200		0%			0%		1,200	889	74%	0

New MS/HS In or Near Wellington- Advantages v. Disadvantages:

- Advantages:
 - Relieves capacity-related pressure at Wellington Middle School and Poudre High School
 - Provides a long-term solution to growth-related concerns in the Wellington area and in the northwest and northeast quadrants of the district

- Disadvantages:
 - Population and student enrollment in Wellington may not be large enough to sustain a standalone high school in Wellington in the future
 - While growth in Wellington is anticipated, the extent of this growth has yet to be determined, therefore transition time from MS/HS to a high school could take considerable time (no less than 10 years post-opening)
 - Land in or near Wellington would need to be acquired to house a combined MS/HS facility
 - PSD's existing land in the northern part of the district at the Mountain Vista Site may not be the ideal site for this proposed combined MS/HS because it would require extensive bussing and is very close to the existing PHS border
 - A two-phase construction approach may be necessary if a new Wellington Middle School were to be constructed in the future

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- **New Athletics Complex at MS/HS East of I-25 and New Multi-Use Fields at PHS, FCHS with Renovations to Multi-Use Field at FRHS**

Identified Concern:

- Due to growth within the district, outdoor athletic facilities are experiencing considerable strain due to overuse
 - Football fields are consistently used as practice fields for other sports leading to overuse and damage
 - PSD will be adding another boys lacrosse team and a girls lacrosse team in the coming year (2016-17), increasing already strained field usage
 - Only one sport within the district (Field Hockey) is in decline. All other sports continue to grow in participation annually, subsequently increasing field usage
 - The construction of new schools will further strain field usage with the addition of more middle school and high school teams in all field sports
- Scheduling with other teams along the Front Range is a considerable challenge due to PSD's limited field space

Proposed Solution:

- Build a new approximately 6,000 seat athletics complex at the proposed new MS/HS East of I-25 at the Prospect Site
- Upgrade the press box at French Field to accommodate needed usage
- Renovation of Fossil Ridge HS synthetic turf field
- Addition of multi-use synthetic turf field at Poudre HS
- Addition of multi-use synthetic turf field at Fort Collins HS

New Athletics Complex at MS/HS East of I-25 - Advantages v. Disadvantages:

- Advantages
 - Accomplishes the goal of addressing facilities in an adequate manner well into the future
 - More economical than building a new standalone district stadium
 - Multi-use fields will last longer and offer more scheduling options for all outdoor sports
 - Location of proposed athletics complex at the Prospect Site would make events more convenient to schools on the east side of the district
 - Potential to minimize some transportation costs (i.e. transportation of fewer teams to French Field)
 - Accommodates strength and conditioning at all high schools and provides adequate PE facilities at all high schools

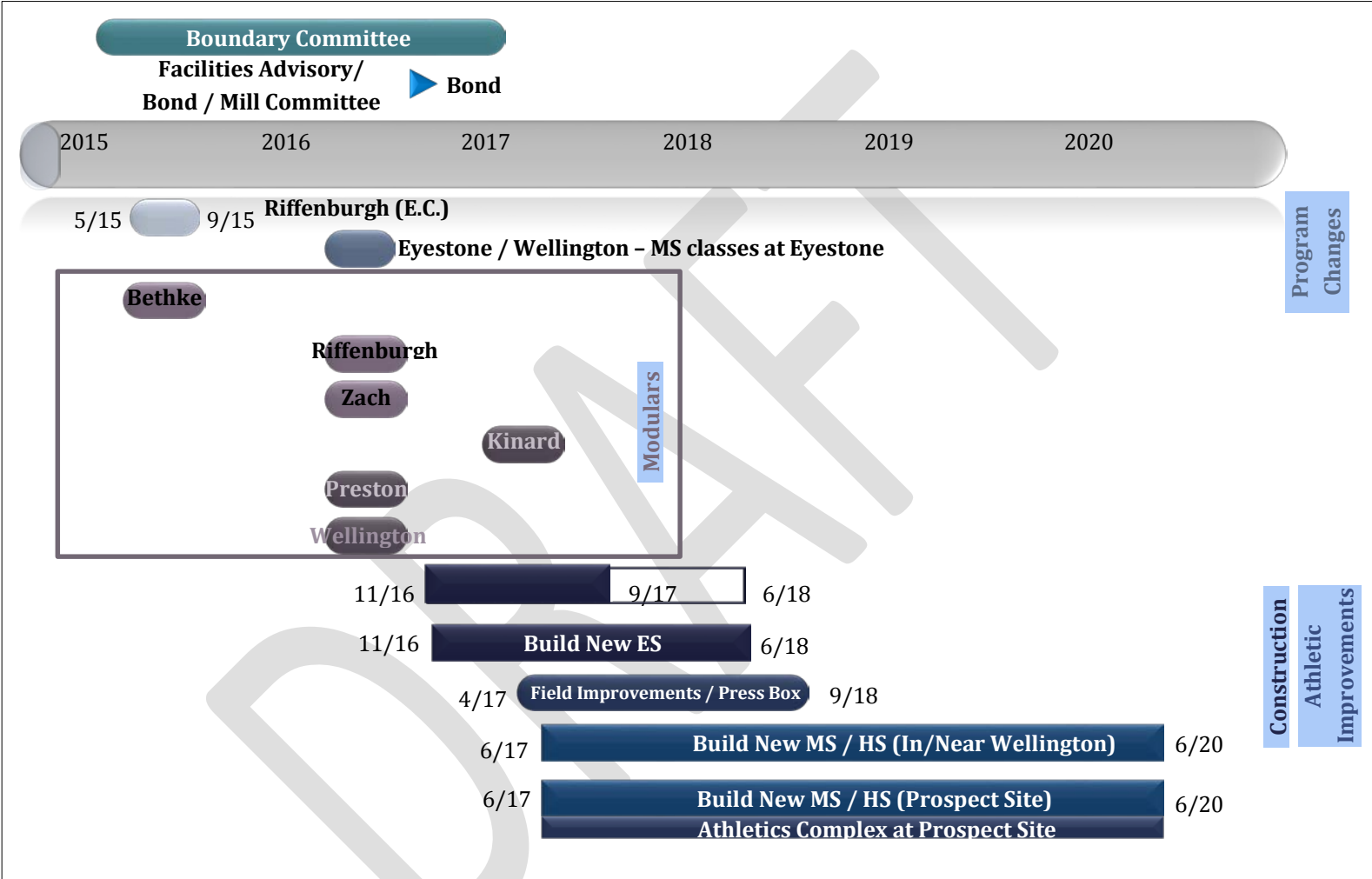
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- Accommodates middle school facilities needs
- Provides facilities equity around the district
- Disadvantages
 - May require a shift in thinking for some teams in regard to practice and competition facilities
 - Replacement of fields and addition of fields represent significant costs:
 - New athletics complex would require lights, bleachers and seating adequate for football and track
 - Costs for new synthetic fields at the new site as well as PHS and FCHS, and the replacement of FRHS field would carry significant cost
 - Construction and renovation of these facilities could be staggered to accommodate other construction needs and cost allocations around the district

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TIMELINE: PRELIMINARY PLAN COMPONENTS UNDER CONSIDERATION

Should PSD move forward with the plan components outlined currently under consideration as outlined above, a potential timeline for the construction and opening of these facilities is as follows:



PLEASE NOTE: Discussions and preliminary plans for a possible 2016 bond measure are outlined in more detail in the Community Engagement section of this document and in Appendix C. Appendix B provides a map of all vacant property currently owned by PSD for reference.

Additional Topics Discussed

In addition to the potential new facilities outlined in the preliminary plan components above, there are a number of additional facilities-related questions and topics that have been discussed by the long range planning committee at length between the first iteration of this draft plan in March 2015 and the revised version presented here as of July 2015. Some of these topics remain to be discussed in more detail by the long range planning group as it moves toward a recommendation for an updated Comprehensive Facilities Master Plan. However, updates on recommendations made to date are included below.

As additional recommendations for addressing each of these topics become more well-developed in the future, this section will be updated.

INFRASTRUCTURE IMPROVEMENTS TO ENHANCE LEARNING ENVIRONMENTS

Infrastructure improvements to enhance learning environments (i.e. ongoing facilities improvements/deferred maintenance) is an integral part of all long range planning efforts. PSD's current bond (the 2010 bond), will support facilities improvement work in district facilities through 2018. However, ongoing needs in existing buildings will be discussed as PSD considers pursuing additional bond funding in 2016 as building utilization will generate facilities improvement needs over time.

Identifying the facilities improvement needs of existing PSD facilities is a collaborative effort between PSD Operations, particularly the Facilities staff, building principals and leadership teams as well as representatives of the PSD community.

The identification process associated with these needs began with PSD's Facilities Audit in early 2015. The Facilities Department, along with third party consultants, conducted a thorough audit of all PSD school buildings using a 1 to 9 scale to rank the priority of various ongoing facilities improvement needs, classifying these needs as high, medium or low priority.

Concurrent with the Facilities Audit, each PSD principal led conversations with their School Accountability Committee (SAC) between March 2015 and May 2015 so as to identify prioritized facilities improvements within each school building. This information has been collected by the Facilities Department and cross-referenced against the Facilities Audit.

The cross-referenced priority information gathered from these two sources will be shared with principals at the PSD Leadership Retreat in August 2015. Following the Leadership Retreat, principals will lead follow up conversations with their School Accountability Committees in the

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fall of 2015, which will be co-facilitated by members of the Community Facilities Advisory Committee (The composition and purpose of this committee is described in more detail in the Community Engagement section of this document). During these conversations, the priority rankings identified by Facilities and the SACs will be discussed in depth to arrive at a final recommendation for items related to ongoing facilities improvements to be included in a potential bond measure in 2016.

It should be noted that it is unlikely that all identified priorities will be included in a potential bond measure. PSD's Central Office, schools sites and the community as represented by the Community Facilities Advisory Committee will collaborate to arrive at a final list of ongoing facilities improvement items to be included in a potential 2016 bond measure.

TRANSPORTATION FACILITIES

As PSD's student population continues to grow, so does the need for additional transportation-related facilities and services. With the future growth of the district in mind, PSD is anticipating the need for additional bus depots as well as additional bussing equipment.

To analyze these needs in more depth, PSD commissioned a study of its transportation facilities in the spring of 2015. The outcome of this study is a range of identified issues and recommendations to address PSD's transportation facility needs. This range of identified issues and recommendations includes:

- Acknowledgement that PSD's bussing facilities at the North and South Terminals and in Wellington are inadequate to meet the district's needs because of a lack of covered and secure parking facilities, insufficient shop/maintenance facilities and space for drivers/Transportation employees
- Recommendations for addressing these issues include:
 - Renovation of facilities at the North Terminal to include:
 - Additional covered parking for busses
 - Shop expansion
 - Construction of lifts for busses within the maintenance shop
 - Relocation of fuel island
 - Replacement of existing Transportation administration buildings
 - Expansion of facilities at the South Terminal to allow for:
 - Additional covered bus parking
 - Additional employee parking and parking for training classes for drivers

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- Construction of a retaining wall to allow for increased use of owned land at this site
- Creation of a more secure bus storage, service and parking area in or near Wellington
 - Currently, 12 busses are parked at Eyestone Elementary School. This will increase to 15 busses for the 2015-16 school year. This area is unsecure.
 - Creation of a secure area with office space for drivers and a shop for maintenance would essentially create a small terminal further to the north of the North Terminal.
 - PSD would potentially seek land (approximately 5 acres in or near Wellington) for this purpose, which could possibly be included in a land purchase for the proposed middle school/high school in or near Wellington
- Addressing all of these needs/recommendations could cost as much as \$25 million per the conducted study.
 - Further conversation among the long range planning group and the Community Facilities Advisory Committee will be needed to prioritize these Transportation-related needs for inclusion in a potential bond issue in 2016.
 - While further conversation will be necessary to prioritize transportation-related needs, immediate needs center on renovation of the existing shop at the North Terminal.
 - In the interim, PSD will also make use of available space at the district's Warehouse 5 (Prospect and Timberline Roads) to house busses and support personnel for the 2015-16 school year.
 - Site improvements will be necessary to accommodate this interim solution.

As the Transportation Department continues its conversations with the long range planning group as related to its short and long term needs, this section of the progress report will be updated.

ADMINISTRATIVE SPACE

With a growth in student count, there is an increased need for administrative support within the district. The current administrative facilities within the district are quickly reaching and exceeding capacity to house student support departments. Consequently, PSD is exploring options for additional administrative space, either through renovation, lease or purchase, as it moves

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forward with long range planning. To facilitate this work, a study of space needs within the central administration complex and associated offices is currently underway.

As administrative space needs are identified, this section will be updated.

INFORMATION TECHNOLOGY INFRASTRUCTURE

PSD's 2010 bond included funding for information technology infrastructure in existing PSD schools. As the long range planning group finalizes recommendations for addressing growth, potentially through additions and new construction, the group will address needs related to information technology within new buildings as well as within existing PSD facilities.

As information technology needs are identified, this section will be updated.

ADDITIONAL SATELLITE SITES FOR ALTERNATIVE SCHOOLS

Online and blended school options are increasing in popularity within the Poudre School District. Additionally, with new Colorado High School Graduation Guidelines, additional emphasis is being placed on concurrent enrollment as well as vocational training. Therefore, as the long range planning group continues discussions, it will explore the possibility of seeking facilities to house blended school options (i.e. Poudre Global Academy) or potential vocational technology options (i.e. Front Range Community College accredited satellite sites).

This exploration will include the possibility of embedding such sites in the combined middle school/high school facilities currently under consideration for construction in or near Wellington as well as on the east side of I-25 at the Prospect Site.

As these conversations continue, this section will be updated.

KINARD & PRESTON MIDDLE SCHOOLS

As PSD explores intermediate options for addressing growth concerns within the district, further conversation was conducted specifically in regard to Kinard Middle School and Preston Middle School, and growth in this area of the district.

Kinard is currently a 100% Choice school, with no neighborhood boundary. Kinard is located in the southeast quadrant of the district where there are significant observable capacity concerns at the middle school level with Preston MS already operating at more than 100% building utilization.

Kinard's student population is comprised largely of students whose neighborhood school is Preston MS (65% as of the 2014-15 school year). Consequently, the long range planning group

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explored several options to address growth within the Preston neighborhood within the context of the capacity of Kinard MS.

The specific recommendations of this group are as follows:

- For the 2016-17 school year, Preston will continue to actively manage the availability of School Choice seats, likely limiting enrollment only to neighborhood students (priority ranking 1 per PSD's School Choice Policy JFBA).
- In addition to actively managing School Choice, two additional modulars (4 classrooms) will likely be placed at Preston for the 2016-17 school year so as to accommodate neighborhood growth.
- For the 2016-17 school year, Kinard will also continue to actively manage the availability of School Choice seats, particularly with regard to the acceptance of students residing outside of Poudre School District. It is likely that Kinard will limit enrollment only to students in priority rankings 2 through 5 as defined by PSD's School Choice Policy JFBA, which will preclude the acceptance of new out of district students.
- PSD will also explore the option of placing a modular classroom at Kinard for the 2017-18 school year to accommodate an anticipated increase in enrollment by in-district students. If this modular is not placed at Kinard, it may be placed at Preston to accommodate ongoing neighborhood growth at Preston for the 2017-18 school year.

While the group discussed other options including the creation of a neighborhood boundary area for Kinard or a shared boundary area for Preston and Kinard, the above recommendation was determined to be the best course of action for addressing growth in the region. The creation of separate or shared boundary areas was determined not to meet the needs of both schools given the impact of School Choice as well as the potential significant impact to families residing in the region whose students could have been impacted by multiple boundary shifts within a 5 year period. The recommended solution above avoids significant boundary-change related impacts for families while maximizing the available space in these facilities.

It is important to note, however, that this proposed solution will only temporarily address the overcrowding issues related to neighborhood growth in this region. Continued growth in the southeast quadrant of the district and on the east side of I-25 will necessitate the construction of the proposed new middle school/high school at the Prospect Site, which will have an impact on Preston's existing boundary area. Should a new middle school/high school not be constructed on the Prospect Site, significant boundary modifications to the existing Preston boundary area in combination with the placement of additional modular classrooms will be necessary in order to address neighborhood growth in the region.

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EARLY CHILDHOOD FACILITIES

PSD Early Childhood leadership as well as the long range planning group discussed Early Childhood facilities as part of its long range planning effort. During this discussion, options for the creation of defined feeder systems as well as additional centralized Early Childhood facilities were explored as means of expanding the PSD Early Childhood program to more extensively serve the PSD population.

Through this discussion, it was determined that the existing system of Early Childhood in PSD will continue in its current format in the immediate future. Should school sites that currently house Early Childhood classrooms become too full to accommodate the students due to neighborhood growth at the K-5 level, classrooms will be moved to alternate school sites with available space. For example, for the 2015-16 school year, the only remaining Early Childhood classroom at Riffenburgh was relocated to Beattie Elementary School so as to accommodate neighborhood growth at Riffenburgh and make use of available space at Beattie. As PSD moves Early Childhood classrooms in the future, consideration will be given to placement of these classrooms in relatively close proximity to their previous school location so as to minimize the impact on families enrolled in PSD Early Childhood.

AIR CONDITIONING & OTHER HEAT-MITIGATION MEASURES

In light of the work conducted between 2013 and 2015 to address concerns related to heat in PSD facilities, the Superintendent has commissioned a study of existing PSD facilities and their cooling needs within the context of air conditioning and other heat-mitigation measures. This study is being run as an initiative distinct from current long range planning efforts. However, dependent upon the outcome of the air conditioning study, the long range planning group will consider the inclusion of air conditioning and/or other heat-mitigation measures in the Comprehensive Facilities Master Plan, as appropriate.

It should be noted, however, that it is recommended by the group that any air conditioning or other heat-mitigation measures included in the final version of the Comprehensive Facilities Master Plan be proposed as a bond measure separate and distinct from that to be used to construct new school buildings, provide for ongoing facilities improvements as well as support any other facilities-related priorities identified by the district.

ALTERNATIVE GROWTH PLAN

As PSD moves forward with its long range planning efforts, an alternative growth plan for implementation is in development should a bond measure be unsuccessful in 2016. While this plan has not yet been finalized, it is likely that an unsuccessful bond measure in 2016 will result in

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significant and strategic boundary modifications throughout the district, placement of modular classrooms at multiple sites and the potential implementation of other measures to manage growth, including but not limited to schedule modifications (i.e. split session schedules), bussing of students to various school sites, etc.

PSD's development of this alternative growth plan will impact the work of the Boundary Committee as well as the long range planning group going forward. A draft of the alternative growth plan will be developed through the fall of 2015 and into the spring of 2016, for inclusion as a supplement to the final version of an updated Comprehensive Facilities Master Plan.

NEXT STEPS FOR ADDITIONAL DISCUSSION ITEMS

PSD's internal long range planning efforts will continue through the spring of 2016. As part of these efforts, the remaining priorities above will be discussed in further detail and formal scenarios to address these needs will be developed. These scenarios, similar to those developed to address growth through new school construction and boundary modification, will be vetted and prioritized ultimately resulting in a recommendation for inclusion in the updated Comprehensive Facilities Master Plan.

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Evaluated & Eliminated Scenarios for Potential 2016 Bond

SUMMARY OF GENERAL SCENARIO CONSIDERATIONS

As PSD began its long range planning discussions, the district sought to evaluate all options for addressing growth within our region. The table below outlines all of the general scenarios evaluated to date and provides indication as to whether those scenarios, in their generic form, are still being considered as potential solutions to challenges associated with growth. The table also identifies scenarios that have been discussed and eliminated from further consideration at this time. Some scenarios may be revisited in the future as need dictates to address growth within PSD.

General Capacity Enhancing Strategies: Long Term and Interim				
Strategy	Positives	Challenges	Discussion in PSD Context	Consider Further in PSD? (Y/N)
School Choice Management	<ul style="list-style-type: none"> Quickly addresses capacity concerns by reducing number of out of district and non-neighborhood students in buildings 	<ul style="list-style-type: none"> Variable dependent upon the decisions of individual school principals Difficult for families with multiple children seeking to enroll them in the same choice schools Solution is only short term. Growth in the region will outpace the ability of School Choice Management to control utilization in buildings 	<ul style="list-style-type: none"> PSD principals in buildings that are approaching maximum utilization capacity have already begun managing School Choice to limit the number of out of district and non-neighborhood students All PSD principals should be actively managing School Choice as related to building utilization School Choice management cannot address facilities challenges created by growth in the region in the long term 	YES
District-Placed Programs Shift (EC/IS/ Curricular)	<ul style="list-style-type: none"> Quickly makes available a limited number of classrooms in schools with high utilization percentages 	<ul style="list-style-type: none"> Reconfiguration will only make a limited number of rooms available Programs must be relocated to other sites with available space Some rooms are customized to support particular programs and may require remodeling for use as standard classrooms 	<ul style="list-style-type: none"> Shift of district-placed programs requires finding space in other schools for placement of these programs Students in these programs will have to adjust (i.e. be transported/transport themselves to new locations) This is a temporary solution Costs may be associated with program shift, particularly in the development of specialized rooms for IS/EC Explore the creation of EC Feeders further (i.e. 1 EC location per feeder to allow for repurposing of current EC classrooms for regular classroom use at some sites) 	YES

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			<ul style="list-style-type: none"> • Consideration was given to repurposing of Barton Building in particular as related to EC usage. This would have required relocation of PGA (explore possibility of placement within an existing HS i.e. FCHS). This option has been eliminated from consideration at this time. 	
Reconfiguration of Space Usage in Existing Schools	<ul style="list-style-type: none"> • Quickly makes available a limited number of classrooms in schools with high utilization percentages • Reconfiguration could include the replacement of some computer labs, for example, with regular classrooms as one-to-one laptop programming is implemented 	<ul style="list-style-type: none"> • Reconfiguration will only make a limited number of rooms available • Reconfiguration is a very short term solution 	<ul style="list-style-type: none"> • In PSD schools with the implementation of one-to-one laptop computing, some computer labs could be converted into traditional classrooms • Cost would be associated with the remodel of rooms • Some courses still require computer labs (i.e. Computer Science), so at least 1-2 labs would need to remain at PSD sites • This solution has a limited scope of effectiveness in making seats available 	YES
Mobile Classrooms	<ul style="list-style-type: none"> • Quick means of adding classroom capacity • Efficient short term relief mechanism 	<ul style="list-style-type: none"> • Doesn't add to core facility capacity (i.e. hallways, restrooms, library, kitchen, cafeteria, gymnasium, etc.) • Funding for the purchase/construction of modulars may take away from the general fund or funds available for education/capital reserves 	<ul style="list-style-type: none"> • PSD is accustomed to placing modular classrooms to accommodate neighborhood growth in the short term • Many PSD sites have existing modular pads available • Modulars do strain infrastructure in buildings (i.e. restrooms, kitchen, hallways, library, cafeteria, gymnasium) • Modular placements are temporary solutions 	YES
Joint-Use Facilities	<ul style="list-style-type: none"> • May reduce need for certain core facilities • Cost effective 	<ul style="list-style-type: none"> • May not relieve classroom capacity shortage • Most application to administrative or operating functions 	<ul style="list-style-type: none"> • In areas of growth where space is available at schools in proximity, joint use of facilities may temporarily address space availability concerns • This may be an option in Wellington (i.e. temporary placement of some Wellington MS classes in the available wing at Eystone Elementary) • Explore the possibility of creating a shared campus in Wellington (Wellington MS/Eystone) • Consider joint-use facilities in other growth areas where modular pads exist and schools are in close proximity 	YES

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<p>Change Neighborhood School Boundaries in Limited Areas & Re- envision/Re-structure Choice Only Schools within the District</p>	<ul style="list-style-type: none"> • Addresses capacity needs in the mid-term and potentially long term • Would change the choice-only structure of some schools 	<ul style="list-style-type: none"> • In some cases requires students to change schools before completing all grades served at a level (i.e. mid-elementary school shift) • Would afford some neighborhoods an additional level of choice when enrolling students (i.e. neighborhood school and priority enrollment at choice school in the neighborhood) • Potentially unpopular option with parents/community 	<ul style="list-style-type: none"> • PSD will likely need to consider minor to significant boundary changes in the mid-term and long term • Boundary shifts will allow the district the opportunity to make better use of existing facilities before/while new facilities are built • Boundary shifts may need to be phased (i.e. initial shifts in the mid-term, followed by subsequent shifts in the long term) • Shared boundaries may be considered in areas of particularly high growth with choice schools within the same boundary area (i.e. Kinard/Preston) • An overlapping boundary between Kinard and Preston, and placement of modular at Kinard, could facilitate shift of student population to reduce utilization at Preston 	<p>YES</p>
<p>Overflow Bussing (areas or new move-ins)</p>	<ul style="list-style-type: none"> • Quick means of providing overcrowding relief • Takes advantage of capacity available 	<ul style="list-style-type: none"> • May require an additional school change for some students 	<ul style="list-style-type: none"> • Bussing is a possible temporary solution in areas of very high growth when adjacent schools have available space (i.e. bussing of new neighborhood students) • Bussing routes could be challenging given growth pattern in proximity to I-25 (concerns about bussing over the interstate) • This option would likely be very unpopular in the PSD community • This option would require the purchase of additional equipment (buses) and related resources • In many cases, students in bussing zones would spend more time on the bus to and from school each day • Increased bussing traffic in school zones • This option may be necessary should the community reject a bond request 	<p>YES</p>
<p>Strategy</p>	<p>Positives</p>	<p>Challenges</p>	<p>Discussion in PSD Context</p>	<p>Consider Further in PSD? (Y/N)</p>
<p>Construct Additions on Existing PSD Facilities</p>	<ul style="list-style-type: none"> • Addresses capacity needs 	<ul style="list-style-type: none"> • Requires significant financing • May be only a mid-term solution 	<ul style="list-style-type: none"> • PSD may wish to consider adding additional permanent construction to existing facilities (i.e. additional 	<p>YES</p>

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			<p>permanent wings/classrooms/auxiliary facilities such as gyms, cafeterias, etc.)</p> <ul style="list-style-type: none"> • Significant financing will be necessary to support the construction of additions • The construction of additions alone may not fully address space needs 	
Construct New School Facilities	<ul style="list-style-type: none"> • Addresses capacity needs 	<ul style="list-style-type: none"> • Requires significant financing 	<ul style="list-style-type: none"> • PSD will need to build new facilities • A Bond measure is likely necessary in order to construct needed facilities • The construction of facilities alone may not fully address space needs • Boundary changes and the creation of new feeder systems will likely be required. • Outside of Bond funding, the district must explore other funding options to support new school construction 	YES
Change Neighborhood School Boundaries within the District	<ul style="list-style-type: none"> • Addresses capacity needs in the mid-term and potentially long term 	<ul style="list-style-type: none"> • In some cases requires students to change schools before completing all grades served at a level (i.e. mid-elementary school shift) • Potentially unpopular option with parents/community 	<ul style="list-style-type: none"> • PSD will likely need to consider minor to significant boundary changes • Boundary shifts will allow the district the opportunity to make better use of existing facilities before/while new facilities are built • Boundary shifts may need to be phased (i.e. initial shifts in the mid-term, followed by subsequent shifts in the long term) • The work of the Boundary Committee (governed by district policy JC) is time-consuming, with recommendations taking between 1 year and 18 months to formulate • Impacts of boundary changes may not be felt immediately dependent upon the extent of grandfathering undertaken for students 	YES
Split Sessions	<ul style="list-style-type: none"> • Doubles capacity upon implementation • Does not require physical expansion/related funding 	<ul style="list-style-type: none"> • Substantially increases normal wear and tear on facilities • Limits time available for preventative maintenance • Extends school year 	<ul style="list-style-type: none"> • Recent district experience with calendar/schedule changes suggest that calendar changes may not be well-received by the PSD community • Could require reorganization of district transportation practices (and potentially require purchase of additional busses) • Could create significant traffic issues in high density areas • This option may be well-suited to secondary, but less suited to the elementary level 	YES

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			<ul style="list-style-type: none"> Staffing would be more challenging, particularly at the elementary level In the event that the community rejects a future bond request, this strategy may be necessary if there is a critical need not relieved by overflow bussing 	
Increase Class Size	<ul style="list-style-type: none"> Substantially lessens need for capacity expansions/associated costs 	<ul style="list-style-type: none"> Viewed as detrimental to educational quality Can create supervision problems Increases normal wear and tear on facilities and associated operating costs Often not a popular option with parents/community Does not address infrastructure needs (i.e. restrooms, hallways, kitchen, cafeteria, gymnasiums, library, etc.) 	<ul style="list-style-type: none"> PSD has made a commitment to lower class sizes in our schools Many PSD schools are already increasing class sizes to accommodate for neighborhood growth 	NO
Multi-Track Year Round Calendar	<ul style="list-style-type: none"> Long term solution Substantially reduces capital funding requirements Can be considered a more efficient use of facilities 	<ul style="list-style-type: none"> Requires operational and family changes May precipitate boundary changes/adjustments Expanded capacity may not be properly located Increases normal wear and tear on facilities Limits time for maintenance Potential scheduling difficulties if not applied at all school levels Problematic for secondary programs Some schools may not be able to accommodate due to insufficient number of classrooms 	<ul style="list-style-type: none"> A Year-Round Calendar would require cooling systems in district buildings <ul style="list-style-type: none"> Many district facilities do not have cooling systems Cooling systems installation would require a bond Installation would take several years Recent district experience with calendar changes suggest that calendar changes may not be well-received by the PSD community 	NO
Permanent Grade Configuration Changes	<ul style="list-style-type: none"> Means of shifting capacity to necessary school level 	<ul style="list-style-type: none"> Usually results in change of educational operating philosophy (i.e. middle school vs. junior high) May not be a popular option with parents/community 	<ul style="list-style-type: none"> PSD recently underwent grade reconfiguration from the junior high model to the middle school model in 2009 The community may not be receptive to another permanent reconfiguration PSD believes in the middle school model and grade reconfiguration would require a shift away from this model Note: PSD is considering a combined MS/HS model as a temporary mechanism for supporting new school development/growth, and potentially a shared campus as a temporary solution to accommodate neighborhood growth until new schools can be constructed. 	NO

PSD LONG RANGE FACILITIES PLANNING

			These grade configuration shifts are only temporarily solutions, and are not considered permanent.	
Cottage Schools	<ul style="list-style-type: none"> • Short term relief mechanism 	<ul style="list-style-type: none"> • Typical home space not well designed for most educational programs • Spaces are small and may not be conveniently located 	<ul style="list-style-type: none"> • Cost to purchase cottage schools should be weighed against use of these funds for school construction/renovation • PSD would prefer to place students in traditional school buildings for instructional, facilities management and safety purposes 	NO
Consolidate Districts	<ul style="list-style-type: none"> • May provide short term capacity • May provide some operating efficiencies 	<ul style="list-style-type: none"> • Requires vote of both districts • Not a long term growth solution • Could increase transportation costs 	<ul style="list-style-type: none"> • The last district consolidation took place in 1960 • Given the density of neighboring districts, consolidation does not appear to be a feasible option 	NO

ELIMINATED SCENARIOS RATIONALE

The table above presents several general scenarios typically used by school districts to address growth within the district. These general scenarios were discussed by the long range planning group and in some cases eliminated from further consideration at this time for a variety of reasons. The general scenarios eliminated from further consideration include:

- Overflow Bussing
- Cottage Schools
- Increased Class Size
- Multi-Track Year Round School Calendar
- Permanent Grade Reconfiguration
- Split Sessions
- Consolidation of Districts

Rationale for the elimination of each of these scenarios from further consideration at this time is presented in the table above. **Please note that any of these scenarios may be revisited in the future as need dictates within the district. For example, in the event of an unsuccessful bond measure, any or all of these scenarios may be considered and adopted as a part of an alternative growth plan to address growth within the district.**

In addition to the general scenarios eliminated from consideration above, PSD has also explored and eliminated more specific scenarios for addressing growth within the district for a variety of reasons at this time. While some of these scenarios may be revisited and potentially implemented at a future date, the district is opting to actively pursue other options to address growth within the

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boundaries of PSD. Portions of these scenarios may still be integrated into the updated Comprehensive Facilities Master Plan, or may be included in future master planning efforts. These scenarios and the rationale for their elimination from further consideration at this time are as follows:

- **Boundary modification between Riffenburgh and Laurel Elementary Schools**
 - Given the significant growth currently underway in the Riffenburgh Elementary School boundary area, the district considered modifying the boundary between Riffenburgh and Laurel Elementary School.
 - The proposed boundary modification would have relocated approximately 65 students living between Prospect Road and Academy Road from the Riffenburgh neighborhood to the Laurel neighborhood.
 - However, analysis of changes in the enrollment trend at Laurel elementary over the past few years indicate a significant decrease in the number of students opting to Choice out of Laurel as well as an increase in growth within the Laurel neighborhood.
 - Given this change in enrollment pattern at Laurel, relocating students from Riffenburgh to Laurel via a boundary change is no longer feasible.
 - Therefore, PSD will place 2 modular units (4 classrooms) at Riffenburgh for the 2016-17 school year to accommodate neighborhood growth. Riffenburgh is the ideal site for this increase in number of classrooms given that Riffenburgh does have an auxiliary gym, whereas other elementary sites in the area do not.
 - Riffenburgh and Laurel will likely see boundary modifications to accommodate growth in the future, but the district feels that it is preferable to keep these neighborhood boundary areas intact at this time.
- **Construction of a comprehensive high school at the Prospect Site and 2 middle schools (one in Wellington and one in Timnath)**
 - In light of concerns raised regarding the smaller size of potential MS/HS facilities in Wellington and at the Prospect site, PSD also examined the possibility of creating a larger comprehensive high school at the Prospect site and constructing a new middle school in Wellington and a new middle school in Timnath to address growth in the region.
 - This proposal had the potential to ensure that comprehensive high school offerings could be ensured at the Prospect site on opening day.

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- Given the expansion growth in both regions, this option would not have allowed for a middle school to be collocated in the facility for more than a year or two, so a middle school would have been constructed as part of the 2016 potential bond so as to relieve pressure on Preston and Leshar MS.
- After discussion, the creation of a comprehensive high school and two middle schools was eliminated from further consideration for the following reasons:
 - This option would require the construction of 3 secondary school buildings instead of 2 in the 2016 potential bond, which would result in an increase in cost of about \$50M-\$70M (or an undetermined cost to remodel the existing Wellington MS if this route were taken as opposed to building a new school). This increase in cost would significantly impact the district's ability to ensure ongoing facilities improvements for existing schools through a potential bond in 2016.
 - This would have created a comprehensive high school comprised of two very distinct communities (Wellington & Timnath), which has the potential make Wellington students feel "temporarily located" at the Prospect site in anticipation of a future Wellington HS, which could be detrimental to the sense of school community. Additionally, having students travel from very long distances to this site could impact the sense of community as well.
 - This could create an exceptionally large boundary area extending from Windsor to the Wyoming border
 - This option limits the district's ability to accommodate an increase in growth rate in Wellington or Timnath in the future
 - The overall net gain of this option is only a couple hundred seats
 - This eliminates the option for a high school in Wellington within the next approximately 10 years and potentially longer depending on growth patterns, land availability and future bond success
 - Would require very long bus rides for Wellington students (the center of the Town of Wellington is approximately 12 highway miles from the Prospect site)
 - Much of the bussing and/or driving to this site would require use of I-25, which Transportation prefers to avoid from a logistics and safety perspective

PSD LONG RANGE FACILITIES PLANNING

- The cost of transportation may or may not increase in this scenario as students are already bussed considerable distance to PHS
 - May limit the potential for land acquisition in Wellington
 - Requires construction on the Timnath 50 acre site for 2020, which has potential development challenges due to the Boxelder relocation
- Permanent expansion of Poudre High School, construction of 1 middle school, 1 middle school/high school at Prospect, relocation of Central Offices and significant boundary shifts
 - In response to inquiries regarding the possibility of continuing to send Wellington area students to Poudre High School through the growth period, PSD explored the option of expanding PHS permanently.
 - Doing so would either require that the current Wellington MS split its feeder pattern, sending half of its students to the Prospect site and half to PHS, or would require creating an addition large enough to accommodate up to 800 new HS students at PHS.
 - Either option would also require the relocation of some or all of the district Central Offices and the transportation depot at the JSSC complex
 - This option would also require significant interior remodeling of PHS, which cannot accommodate a capacity of 2,000-2,700+ students
 - This option would require the construction of a new middle school in Wellington to accommodate the Wellington growth as well as a middle school/high school at the Prospect Site
 - It is also likely that this scenario would be accompanied by significant boundary shifts district-wide to balance high school enrollment and adjust feeder patterns
 - After discussion, the permanent expansion of PHS, construction of 2 additional schools, relocation of Central Office and significant related boundary modifications was eliminated from future consideration for the following reasons:
 - This would require significant additional construction as part of a 2016 bond issue, which would limit the district's ability to ensure funding for ongoing facilities improvements at existing school sites
 - This requires the securing of office space for a relocated Central Office, which has an undetermined cost/availability

PSD LONG RANGE FACILITIES PLANNING

- Creates a high school at the Prospect site that is comprised of two very distinct communities (Wellington and Timnath)
- Potentially splits the Wellington MS feeder, with half of the students attending PHS and half attending Prospect. Doing so could significantly disrupt the Wellington MS community.
- PHS's infrastructure cannot accommodate the entire HS-age population from Wellington unless it becomes a 2,700+ student school, which is considerably larger than any other PSD HS on the smallest of our HS sites
- PHS's infrastructure cannot realistically accommodate more than 2,000 students as parking is limited and infrastructure upgrades can only go so far in addressing a building's ability to accommodate greater use.
- Limits the district's ability to accommodate an increase in growth rate in Wellington or Timnath in the future
- Eliminates the high school option in Wellington within the next approximately 10 years and potentially longer depending on growth patterns, land availability and future bond success
- Requires long bus rides for Wellington students to the Prospect site or PHS
- May limit potential for land acquisition in Wellington
- Extensive boundary shifts would potentially be required to balance high school enrollments, which would likely impact all feeders and all schools
- **Conversion of Kinard Middle School to a neighborhood school**
 - Capacity limitations at the middle school level in the southeast quadrant of the district prompted discussion of the need to convert Kinard to a neighborhood school to more effectively utilize space for neighborhood students in the region
 - Conversion of Kinard to a neighborhood school had the potential to alleviate pressure at Preston MS
 - After discussion, the conversion of Kinard to a neighborhood school was eliminated from further consideration for the following reasons:
 - Conversion of Kinard would not provide a long term solution to address capacity concerns on the west or east side of I-25

PSD LONG RANGE FACILITIES PLANNING

- The potential construction of a new school on the east side of I-25 would result in the creation of a new neighborhood boundary area that could have an impact on a neighborhood boundary area for Kinard. The impact, therefore, would be the potential modification of boundaries twice in a short period of time (less than 5 years) for families living in this region of the district
 - Many of the students attending Kinard (65%) already live within the Preston MS boundary area. Therefore, the creation of a Kinard boundary area may have limited impact on enrollment related pressures at Preston
 - PSD families highly value the School Choice options available in the district
- **Creation of a shared boundary area between Preston Middle School and Kinard Middle School**
 - Capacity limitations at the middle school level in the southeast quadrant of the district prompted discussion of making the existing Preston Middle School boundary area a shared boundary area with Kinard, essentially providing students in this region the option to attend either Preston or Kinard as a neighborhood school
 - The creation of a shared boundary area for Preston and Kinard had the potential to alleviate pressure at Preston MS
 - After discussion, the creation of a shared boundary area for Preston and Kinard MS was eliminated from consideration for the following reasons:
 - Creation of a shared boundary area would result in multiple boundary changes for some families in a short period of time (within approximately 5 years)
 - PSD has no history of implementing shared boundary areas within the district
 - Additional staffing would likely be needed to facilitate the management of a shared boundary area between two schools
 - The creation of a shared boundary area would not provide a long term solution to address capacity concerns on the west or east side of I-25
 - **Expanding centralized Early Childhood in PSD and/or creating a feeder system for Early Childhood in PSD**

Discussed & Eliminated Scenarios

Discussed & Eliminated Scenarios

PSD LONG RANGE FACILITIES PLANNING

- PSD is acutely aware of the importance of Early Childhood education and the current system of placement and subsequent relocation of Early Childhood classrooms can be a challenge for families and staff. Therefore, options for modification to the structure of the PSD Early Childhood Program were discussed as part of the long range planning effort.
- Through discussion, the long range planning group addressed the possibility of creating a larger centralized Early Childhood program. This option was eliminated from further conversation at this time for the following reasons:
 - The Early Childhood program with PSD is one of many Early Childhood options in Larimer County
 - Expansion of this program would require additional space, which may potentially need to be rented. This would require a significant financial commitment.
- Discussion also focused on the possibility of creating a feeder system for Early Childhood, which would place EC classrooms in a single elementary school within each PSD feeder. This option was eliminated from further conversation at this time for the following reasons:
 - Space, due to the constraints of neighborhood growth, is not available for EC classrooms in all PSD feeders
 - Creation of a feeder system for EC could require relocation of existing EC classrooms a considerable distance, which could have a negative impact on families enrolled in the program currently
- **Conversion of Traut Elementary School to a neighborhood school**
 - Capacity limitations at the elementary level in the southeast quadrant of the district prompted discussion of the need to convert Traut to a neighborhood school to more effectively utilize space for neighborhood students in the region
 - Conversion of Traut to a neighborhood school had the potential to alleviate pressure at Bacon, Bethke, Timnath and Zach ES
 - After discussion, the conversation of Traut to a neighborhood school was eliminated from consideration for the following reasons:
 - PSD families highly value the School Choice options available in the district
 - Conversion of Traut would not provide a long term solution to address capacity concerns on the west or east side of I-25

Discussed & Eliminated Scenarios

Discussed & Eliminated Scenarios

PSD LONG RANGE FACILITIES PLANNING

- Current School Choice students would be allowed to remain at Traut, making the transition to a neighborhood school a lengthy one
 - Timnath ES would continue to be underutilized and Bethke would continue to be over-utilized
 - Conversion would require additional transportation routes, which could have significant cost associated with them
- **Overflow bussing of students from Bethke and Zach Elementary Schools to Timnath Elementary School & Overflow bussing of students from Preston Middle School to Boltz Middle School**
 - Capacity limitations at the elementary level in the southeast quadrant of the district prompted discussion of potentially bussing new neighborhood students from Zach and Bethke ES to Timnath ES
 - This overflow bussing scenario had the potential to alleviate some pressure at Bethke and Zach while making more effective use of underutilized space at Timnath ES
 - Capacity limitations at the middle school level in the southeast quadrant of the district prompted discussion of potentially bussing new neighborhood students from Preston MS to Boltz MS
 - This overflow bussing scenario had the potential to alleviate some pressure at Preston MS while making more effective use of underutilized space at Boltz MS
 - Both overflow bussing scenarios were eliminated from consideration for the following reasons:
 - Overflow bussing is costly as it requires significantly more bussing equipment and related staff time
 - PSD families are not accustomed to overflow bussing and were likely to be unsupportive of bussing of neighborhood students to a non-neighborhood school
 - **Permanent addition to Riffenburgh**
 - Due to expansive population growth associated with new construction in the Riffenburgh neighborhood and building utilization based on school capacity calculations reaching and exceeding 100% between 2015 and 2019-20, consideration was given to building a permanent addition to Riffenburgh
 - A permanent addition solution was eliminated from consideration for the following reasons:

Discussed & Eliminated Scenarios

Discussed & Eliminated Scenarios

PSD LONG RANGE FACILITIES PLANNING

- A surrounding elementary school, Laurel ES, has unused capacity and is anticipated to continue having unused capacity
 - Student population can be shifted through boundary modification to control neighborhood enrollment at Riffenburgh without financial cost
- The cost of a permanent addition weighed against the cost to relocate Early Childhood and/or add modular classrooms was disproportionate, particularly when combined with a boundary modification to shift students to a neighboring underutilized elementary school
- Extensive new school construction to address growth in the south and east regions of the district including:
 - 2 new elementary schools east of I-25
 - 1 new elementary school to be placed on the 50 acre Timnath Site across from the existing Timnath ES to alleviate pressure at Bethke and Bacon ES
 - The Town of Timnath has expressed possible interest in purchasing the current Timnath Elementary School building for use as a municipal building. Should this scenario be explored in the future, this option would be concurrently explored through further discussion with the Town of Timnath.
 - 1 new elementary school to be placed on the north side of Timnath
 - 1 new elementary school west of I-25
 - 1 new elementary school to be placed on a site TBD in the southeast quadrant of the district on the west side of I-25 to alleviate pressure at Bacon and Zach ES
 - 1 new middle school east of I-25
 - 1 new middle school to be placed on the 50 acre Timnath Site across from the existing Timnath ES to alleviate pressure at Preston and Leshner MS
 - There is potential for the creation of a joint-use campus (elementary and middle school) on the 50 acre Timnath Site

Discussed & Eliminated Scenarios

Discussed & Eliminated Scenarios

PSD LONG RANGE FACILITIES PLANNING

- 1 new comprehensive high school east of I-25 or in the northeast region west of I-25
 - A new comprehensive high school could be placed on the Prospect Site east of I-25 or on the Mountain Vista Site west of I-25 on the north end of the district
 - A new comprehensive high school in either location would alleviate pressure at Fossil Ridge High School and potentially provide a new comprehensive high school to serve students in the Wellington area and the northeast quadrant of the district
- After discussion, all of the above scenarios related to significant new school construction were eliminated from further consideration at this time for the following reasons:
 - Construction of two elementary schools on the east side of I-25 has the potential to create too much space for students in the near-term, requiring buildings to operate underutilized for some time
 - The construction of a new elementary school west of I-25 may result in an overbuild in a region with 1 elementary school approximately every square mile and a population growth pattern that will eventually level off
 - Available land on the west side of I-25 is limited
 - While this may change in the future, the Mountain Vista Site is not currently an ideal site to serve the northern region of the district as it would require extensive bussing
 - Though growth in Wellington and Timnath is anticipated, it is unclear as to whether and/or when this growth would support a comprehensive high school
- **Construction of a new middle school to replace the existing middle school in or near Wellington**
 - Due to anticipated population growth in the Wellington area, the capacity of Wellington Middle School is likely to be reached or exceeded within the 2016-2022 timeframe. Consequently, consideration was given to replacing the current Wellington MS with a new middle school building with larger capacity
 - Discussion of the repurposing of the current Wellington MS building would be needed in this scenario

Discussed & Eliminated Scenarios

Discussed & Eliminated Scenarios

PSD LONG RANGE FACILITIES PLANNING

- This scenario was discussed and eliminated from further consideration at this time for the following reasons:
 - There is an identified need for increased capacity in the northern portion of the district at both the middle and high school levels. A new middle school in Wellington may not be enough to accommodate long-term growth in the region
 - Poudre High School is currently operating at 92% utilization with 9 modular classrooms on site
 - It is anticipated that PHS will reach 102% utilization with modular classrooms included in the capacity calculation by the 2019-2020 school year
 - If permanent facility capacity is considered without modular classrooms, PHS will reach 116% utilization by the 2019-2020 school year
 - A new, larger middle school in or near Wellington will likely not be sufficient to accommodate anticipated neighborhood growth affecting Wellington MS and Poudre HS
 - There is an identifiable need for middle school as well as high school seats in this region in the long term. Therefore, a combined MS/HS is suggested as a consideration in place of a new Wellington MS (see Scenario 4 in the Mid-Term Scenarios section above)
 - Extensive boundary changes within the district
 - As long range planning discussions began, discussion of the possibility of shifting a significant number of neighborhood school boundaries were held
 - These discussions focused on the possibility of shifting boundaries in order to shift student populations from the overutilized southeast to the underutilized western and northern portions of the district
 - Boundary changes of this magnitude are typically not well received by school communities and result in little overall impact (i.e. 3-5% change in student population location)
 - After discussion, it was determined that any boundary changes associated with the updated Comprehensive Facilities Master Plan should focus on modifications associated with new school construction or more minor modifications to existing neighborhood boundaries as necessary and appropriate

Discussed & Eliminated Scenarios

Discussed & Eliminated Scenarios

PSD LONG RANGE FACILITIES PLANNING

- Conversion of Fossil Ridge High School football field to a second large athletics complex with concurrent construction of additional fields multi-use fields at Fort Collins and Poudre High Schools
 - This scenario as discussed by the group proposed all of the following to address overuse and space constraint concerns in existing outdoor athletic facilities:
 - Upgrading of the press box at French Field
 - Conversion of the FRHS field to a larger athletics complex with new synthetic turf and the addition of expanded seating, locker rooms, restrooms and concessions areas
 - New synthetic turf fields at PHS, FCHS and the new proposed MS/HS at the Prospect Site and FCHS for use by soccer, lacrosse and sub-varsity teams
 - This scenario was eliminated from further discussion at this time for the following reasons:
 - Concerns were raised about the neighborhood around FRHS having the space to accommodate a larger athletics complex (i.e. parking, etc.). Additionally, it was expressed that this neighborhood might not be in favor of an influx of visitors concurrent with games held at a district athletics complex
 - Costs associated with this scenario could be significant, particularly as associated with expansive renovation to the existing FRHS facilities
- Construction of a new standalone district stadium and one multi-use field within the same complex
 - This scenario as discussed by the group proposed all of the following to address overuse and space constraint concerns in existing outdoor athletic facilities:
 - Construction of a new standalone district stadium with extensive additional seating and a minimum of one multi-use field on the complex
 - Renovation of the current FRHS synthetic turf field
 - Construction of a new synthetic turf field at the new proposed MS/HS at the Prospect Site
 - No construction of new synthetic turf fields at PHS or FCHS

Discussed & Eliminated Scenarios

Discussed & Eliminated Scenarios

PSD LONG RANGE FACILITIES PLANNING

- This scenario was eliminated from further discussion at this time for the following reasons:
 - The construction of a new district stadium would be so costly that additional fields could not be constructed at PHS or FCHS, thereby creating inequity between the sites as well as neglecting to build field capacity through the creation of sufficient additional facilities

As the district continues discussions of scenarios intended to address growth in the region and eliminates any additional scenarios from consideration, summary of the discussion and rationale for elimination will be provided in this section.

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Discussed & Eliminated Scenarios

Planned Community Engagement Efforts

Following the initial presentation of the draft plan to the Board of Education in March 2015, PSD engaged in significant efforts to reach out to the greater PSD community regarding the long range plan. As PSD continues its long range planning efforts through the 2015-16 school year, community engagement will continue to be a critical component of the planning process.

Presented in this section is the plan for the engagement of the greater PSD community, to be led via a collaborative effort by PSD staff and community members, through the fall of 2016. This plan will be updated regularly as community engagement efforts begin and as the long range planning efforts of the district continue to evolve.

LONG RANGE PLANNING COMMUNITY ENGAGEMENT PHASES

The engagement of the greater PSD community around the district's long range planning efforts is proceeding in **three engagement phases addressing the primary facets of the Comprehensive Facilities Master Plan:**

1. **Phase 1:** Ongoing improvement to existing PSD facilities (i.e. Infrastructure improvements to enhance learning environments/ongoing facilities improvements)
2. **Phase 2, Parts 1 & 2:** Expansion of PSD facilities to accommodate growth within the district (i.e. new construction and related boundary shifts)
3. **Phase 3:** Development of a proposal for a potential 2016 bond election

While these three phases are intrinsically connected, community engagement efforts to address these three components are being facilitated separately for the purposes of gathering targeted feedback as well as preparing appropriately for a potential future bond election.

Community Facilities Advisory Committee

To best support these community engagement efforts and ensure that all facets of the PSD community are strongly represented in these efforts, the district has formed a Community Facilities Advisory Committee (CFAC).

The Community Facilities Advisory Committee is comprised of community leaders with a vested interest in the ongoing success of the Poudre School District as an integral component of this community. The Community Facilities Advisory Committee is intended to be a diverse community group including the following at a minimum:

- 1 representative of the Poudre School District Foundation
- 1 representative of local higher education (i.e. CSU)
- 1-2 representatives of a Larimer County agency
- 1-2 representatives of a City of Fort Collins agency (i.e. Fort Collins Chamber of Commerce)
- 1-2 representatives of business/industry in Timnath
- 1 representative of business/industry in Wellington

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- 1-2 representatives of business/industry in Fort Collins
- 1-2 representatives of the retiree community within Poudre School District
- 1-2 representatives of the parent community in PSD (District Advisory Board)
- 1-2 representatives of the parent community in PSD (Timnath & Wellington areas)
- 1-4 representatives of the PSD charter school community

In addition, no less than 25% of the CFAC will be comprised of members of previous Facilities Advisory Committees and/or Mill/Bond Oversight Committees.

Currently, there are 22 active members of the Community Facilities Advisory Committee participating in PSD's long range planning efforts representing a variety of constituencies within the greater PSD community. This group has been asked to actively collaborate with the district through all planned community engagement efforts associated with long range planning, beginning in the spring of 2015 and continuing through the fall of 2016. The partnership between the district and the Community Facilities Advisory committee will help facilitate the formulation of the final updated Comprehensive Facilities Master Plan and potential bond election questions in 2016.

Phase 1: Ongoing Facilities Improvement/Infrastructure Improvements to Enhance Learning Environments Community Engagement

Beginning in March 2015, PSD staff led conversations with leadership at each of PSD's schools and support facilities specifically seeking feedback related to ongoing facilities improvement needs (i.e. deferred maintenance) at existing PSD facilities. These conversations sought to identify the following:

- Immediate building needs ("must haves")
- Short to mid-term building needs ("needs")
- Long-term or ideal building improvements ("wants")

The information gathered has been paired with the information gathered through the PSD-conducted Facilities Audit, completed in early 2015. Both sources of information will be used to inform the formulation of an ongoing facilities improvement component of a possible 2016 bond for PSD facilities maintenance and expansion.

After internal conversations with building and department leadership were held, PSD Facilities prepared a summary of the ongoing facilities improvements needs of each PSD facility based on the 2007 Facilities Audit and 2010 project lists associated with existing bonds. This summary information was distributed to building leaders in March 2015 to facilitate community engagement at the building level. In March and April 2015, building leaders (principals) at each of PSD's schools convened their leadership teams (staff) and School Accountability Committee (SAC) to review the identified ongoing facilities improvement needs of their site. Each SAC had the opportunity to share feedback on the identified ongoing facilities maintenance needs, as well as "must haves, needs and wants," which was shared with PSD Facilities.

PSD LONG RANGE FACILITIES PLANNING

From May to July 2015, PSD Facilities used the feedback gathered from each SAC to create a cross-referenced database of facilities-related needs, which includes prioritization in 9 categories of need. This cross-referenced list also includes cost estimates where available. In August 2015, this information for each site will be shared with building principals, who will be asked to assist the Facilities department in continuing the conversation about ongoing facilities improvement priorities through the fall of 2015.

Beginning in September 2015, building principals will lead conversations with School Accountability Committees and representatives of the Community Facilities Advisory Committee (CFAC), the composition of which is outlined in more detail above, to gather additional feedback on the ongoing facilities improvement priorities identified for each site in PSD Facilities' cross-referenced database. The CFAC will partner with principals to gather feedback and share it with the district so as to inform the formulation of an ongoing facilities improvement component of a possible 2016 bond for PSD facilities maintenance and expansion.

Phase 2: Expansion of PSD Facilities/Growth & Boundaries

From May 2015 through February 2016, PSD staff in partnership with the Community Facilities Advisory Committee will lead conversations with stakeholders at PSD schools seeking feedback related to the scenarios and recommendations specifically designed to address growth within the Poudre School District in the draft Comprehensive Facilities Master Plan.

These scenarios and recommendations were developed by staff and subject matter experts as part of the long-range planning process. The scenarios and recommendations presented will include proposals for new school construction, permanent additions to existing facilities as well as related modifications to neighborhood school boundaries within the district. Feedback gathered through these community engagement efforts will be used to inform the finalization of a Comprehensive Facilities Master Plan in March of 2016.

Community Engagement Format: Phase 2, Part 1

PSD staff, led by the Communications Department, in partnership with the Community Facilities Advisory Committee convened a series of 11 meetings in May 2015 specifically seeking feedback from school communities within the district that will be primarily impacted by current considerations/scenarios related to new school construction, permanent additions and related potential boundary modifications. All meetings were open to the entire PSD community, and were presented at schools sites as well as live-streamed online and on PSD TV.

Participation in the 11 community engagement sessions addressing growth was outstanding. More than 1,600 community participants took part in this first round of community outreach. All feedback gathered during these community engagement sessions has been shared with the PSD staff responsible for drafting the updated Comprehensive Facilities Master Plan recommendation for the Board of Education. All questions and feedback received are also available for review on the PSD website.

PSD LONG RANGE FACILITIES PLANNING

Community Engagement Format: Phase 2, Part 2

Given the likelihood of future new school construction to accommodate growth within the district, PSD will also consider modifications to existing neighborhood school boundaries. To facilitate the boundary review and modification process, PSD will recommend the formation of a Boundary Committee in August 2015.

The Boundary Committee will be comprised of a variety of stakeholders representing a cross-section of the PSD community with a focus on representation from schools potentially affected by boundary modifications. Committee members will include principals, teachers, parents, community members as well as PSD support staff. The Boundary Committee will begin convening in September 2015.

Larger-scale community engagement, led by the Boundary Committee in partnership with district staff and the Community Facilities Advisory Committee, will be conducted from October 2015 through December 2015. This community engagement effort, much like that associated with growth discussions, will be facilitated geographically and by neighborhood with an emphasis on the school communities likely to be most affected by boundary modifications. All meetings, however, will be open to the entire PSD community.

The feedback and information gathered by the Boundary Committee through these community engagement sessions will be used to inform a boundary modification recommendation to be integrated into the updated Comprehensive Facilities Master Plan. The final Comprehensive Facilities Master Plan, including recommendations for new school construction, additions to existing facilities, ongoing facilities improvements needs and neighborhood school boundary modifications will be presented to the Board of Education in March 2016.

Following the Board of Education's approval of the Comprehensive Facilities Master Plan, a formal process for seeking bond funding to support the execution of the Master Plan will likely begin.

Phase 3: 2016 Bond Planning, Campaign and Election

Given the extensive growth within the Poudre School District and the preliminarily identified facilities needs related to this growth, PSD will need to seek bond support from the community for construction of school facilities as well as ongoing facilities improvements in existing facilities.

Bond Committee

Following the conclusion of the work of the Boundary Committee in December 2015 and the finalization of the updated Comprehensive Facilities Master Plan in March 2016, it is recommended that the members of the above Community Facilities Advisory Committee transition in their responsibilities, potentially becoming a Bond Committee to support a potential bond campaign. Members of previous Bond Committees may also be encouraged to serve as advisors to the new Bond Committee leading up to the 2016 election.

PSD LONG RANGE FACILITIES PLANNING

Beginning in April 2016 and continuing through July 2016, the Bond Committee will collaborate with PSD staff, particularly the Superintendent and Executive Director of Finance, to share information about PSD's facilities needs with members of the greater PSD community.

In August 2016, the PSD Board of Education will formalize a resolution to seek bond funding in the November 2016 election. Following the passing of this resolution, per regulations, PSD staff cannot provide staff time support for efforts associated with the bond campaign. At this point, therefore, the Bond Committee will formally assume responsibility for all bond campaign work from August 2016 through the November election. PSD staff may continue to support bond efforts as private citizens and volunteers outside of their work days.

The Bond Committee will continue work, and any community engagement as determined, planned and facilitated by the committee through the November 2016 election. Following the November 2016 election and should a potential bond campaign be successful, the Bond Committee will transition to an oversight role, which will continue for the duration of the bond.

Timeline & Next Steps

PSD's internal long range planning work will continue through the spring of 2016. In March of 2015, PSD's Superintendent and the Executive Director of Operations provided an update to the Board of Education on the progress of the long range planning work to date as outlined in this document.

Concurrent with the update to the Board of Education, PSD embarked on the extensive community engagement efforts outlined in the community engagement section above. These efforts will continue through 2015 and into 2016 as PSD moves toward a proposed bond election in November 2016.

Appendix C of this document provides a timeline for community engagement efforts associated with long range planning as well as a timeline for the finalization of the updated Comprehensive Facilities Master Plan.

It is important to note that timelines associated with both community engagement and the finalization of the updated Comprehensive Facilities Master Plan are subject to change as conversations and objectives around both evolve. This progress report will be updated to reflect the most current status of these efforts as they move forward through the 2015-16 and 2016-17 school years.

PSD LONG RANGE FACILITIES PLANNING

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Poudre School District

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PSD LONG RANGE FACILITIES PLANNING

Appendix A: School Capacity as of October Count 2014

ELEMENTARY SCHOOL CAPACITY

2014-15 PSD Elementary School Program Capacity and Student Enrollment Matrix OCTOBER COUNT 2014					
School	Modified Design Capacity NOT Including Modulars (# of Seats)	Number of Modular Classrooms	2014-15 Enrollment as of OCTOBER COUNT 2014	Modified Building Design Capacity Utilization INCLUDING Modular Classrooms	Modified Building Design Capacity Utilization NOT Including Modular Classrooms
Bacon Elementary	500		519	104%	104%
Bauder Elementary	625		520	83%	83%
Beattie Elementary	500		280	56%	56%
Bennett Elementary	500		509	102%	102%
Bethke Elementary	575	2	569	91%	99%
CLP Elementary	475		293	62%	62%
Dunn Elementary	375	2	410	96%	109%
Eyestone Elementary	650		494	76%	76%
Harris Elementary	300		296	99%	99%
Irish Elementary	425		309	73%	73%
Johnson Elementary	575		419	73%	73%
Kruse Elementary	500	2	524	95%	105%
Lab School	150		103	69%	69%
Laurel Elementary	475		423	89%	89%
Linton Elementary	450	2	446	89%	99%
Livermore Elementary	100		44	44%	44%
Lopez Elementary	550		411	75%	75%
McGraw Elementary	500		473	95%	95%
O'Dea Elementary	400	2	424	94%	106%
Olander Elementary	475		431	91%	91%
Putnam Elementary	475		317	67%	67%

PSD LONG RANGE FACILITIES PLANNING

School	Modified Design Capacity NOT Including Modulars (# of Seats)	Number of Modular Classrooms	2014-15 Enrollment as of OCTOBER COUNT 2014	Modified Building Design Capacity Utilization INCLUDING Modular Classrooms	Modified Building Design Capacity Utilization NOT Including Modular Classrooms
Red Feather Elementary	75		36	48%	48%
Rice Elementary	500		439	88%	88%
Riffenburgh Elementary	450		425	106%	94%
Shepardson Elementary	425		364	86%	86%
Stove Prairie Elementary	100		43	43%	43%
Tavelli Elementary	650	2	582	83%	90%
Timnath Elementary	475	2	305	58%	64%
Traut Core Knowledge	450		451	100%	100%
Werner Elementary	500	2	541	98%	108%
Zach Elementary	550	6	666	95%	121%
	13,750		12,066	84%	88%

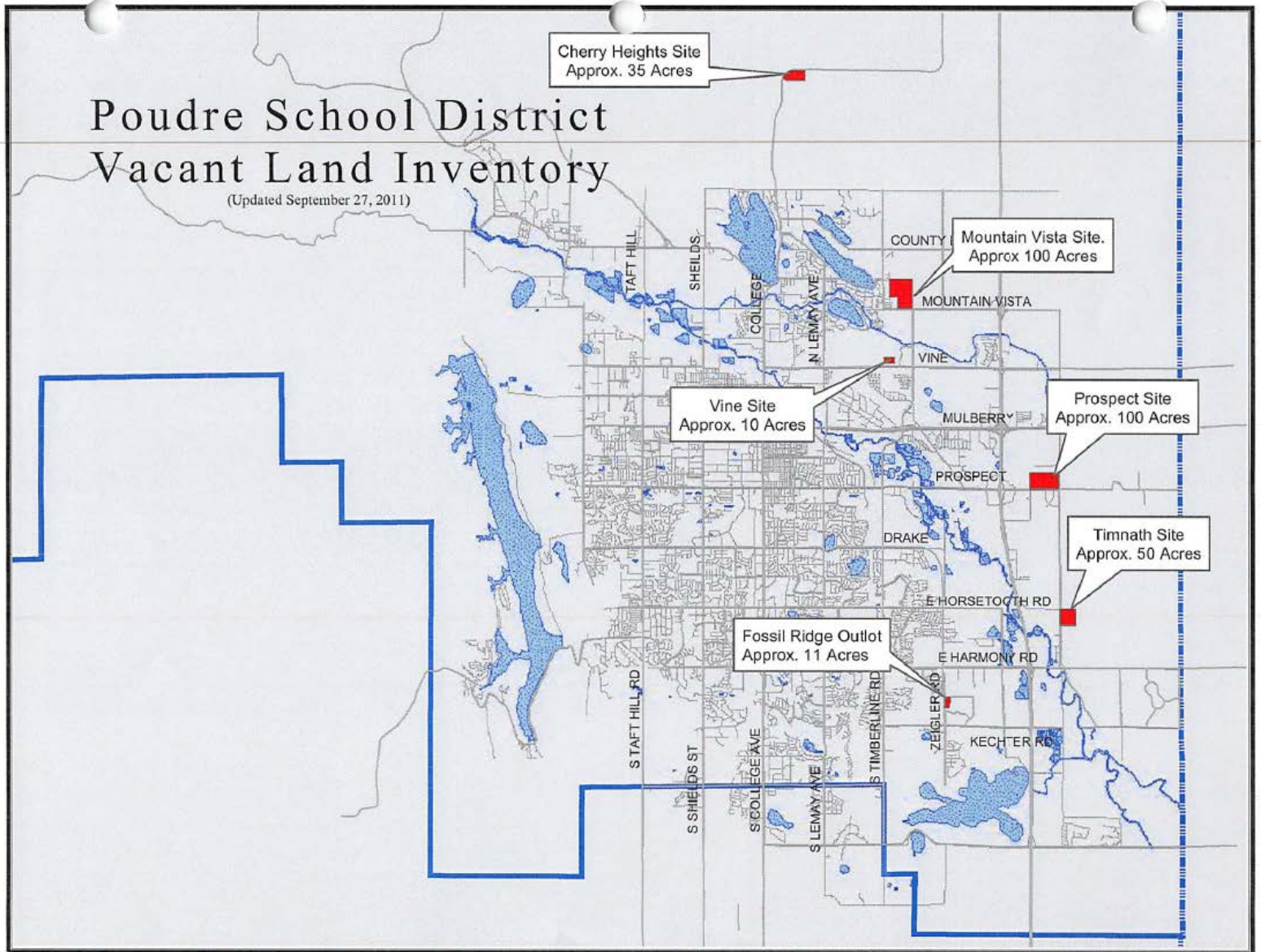
PSD LONG RANGE FACILITIES PLANNING

SECONDARY SCHOOL CAPACITY

2014-15 Secondary Raw Capacity and Modifications OCTOBER COUNT 2014					
School	Modified Design Capacity NOT Including Modulars (# of Seats)	Number of Modular Classrooms	2014-15 Enrollment at OCTOBER COUNT	Utilization (based on Maximum Capacity) INCLUDING Modular Classrooms	Utilization (based on Maximum Capacity) NOT Including Modular Classrooms
Middle School					
Blevins MS	840		557	66%	66%
Boltz MS	790	2	623	74%	79%
CLP MS	456	4	301	54%	66%
Kinard MS	864		807	93%	93%
Lesher MS	767		766	100%	100%
Lincoln MS	814		504	62%	62%
Preston MS	960	4	1,113	105%	116%
Webber MS	934	2	804	82%	86%
Wellington MS	431	4	450	85%	104%
			5,925	82%	86%
High School					
Centennial HS	250		132	53%	53%
Fort Collins HS	1,734		1,599	92%	92%
Fossil Ridge HS	1,964		1,930	98%	98%
Polaris ELS	375		295	79%	79%
Poudre HS	1,658	9	1,727	92%	104%
Rocky Mountain HS	2,053		1,954	95%	95%
			7,637	92%	95%

PSD LONG RANGE FACILITIES PLANNING

Appendix B: Poudre School District Vacant Land Inventory



Appendix C: Long Range Planning & Community Engagement Timeline

Please see the attached.

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Appendix D: Large-Scale Maps of Potential Boundary Areas

Please see the attached for the following large-scale boundary maps:

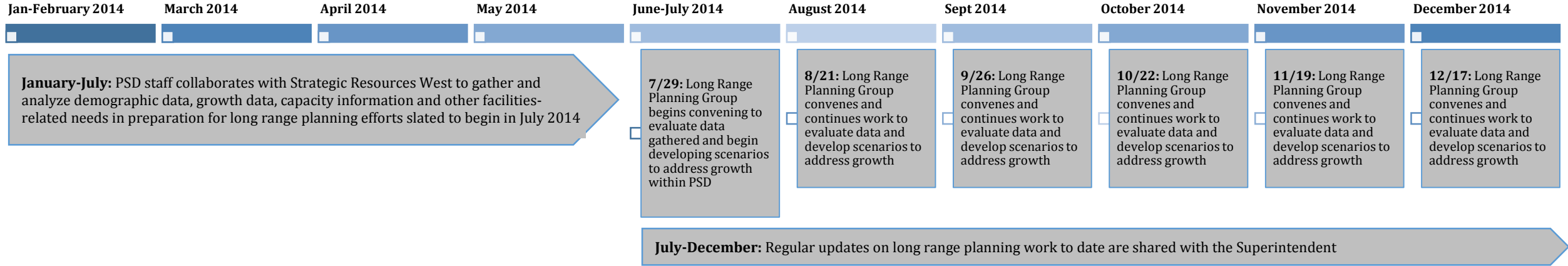
- Potential boundary area for SE elementary school
- Potential boundary area for MS/HS east of I-25
- Potential boundary area for MS/HS in or near Wellington
- Potential new boundary areas within context of PSD district map

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2014

PSD Long-Range Planning Comprehensive Timeline 2014-2016



Legend:

- Phase 1 (Facilities Improvements) Community Engagement
- Phase 2, Part 1 (Growth) Community Engagement
- Phase 2, Part 2 (Boundaries) Community Engagement
- Phase 3 Bond Committee/Bond Community Engagement
- Long Range Planning Group Work
- Community Facilities Advisory Committee Work
- Community Updates
- Board of Education Updates/Actions



PSD Long-Range Planning Comprehensive Timeline 2014-2016

2015

Jan-February 2015	March 2015	April 2015	May 2015	June-July 2015	August 2015	Sept 2015	October 2015	November 2015	December 2015
<p>1/21: Long Range Planning Group convenes and continues work to evaluate data and develop scenarios to address growth</p> <p>2/18: Long Range Planning Group convenes and continues work to evaluate data and develop scenarios to address growth</p> <p>February: Communications & Operations to collaborate to plan Phase 1 Ongoing Facilities Improvement community engagement</p> <p>2/10: 2010 Bond Update to BOE</p> <p>2/17: Elementary Principals asked to begin leading Phase 1 community engagement</p>	<p>March: PSD staff leads Phase 1 Ongoing Facilities Improvement conversations with building and department leadership at all sites</p> <p>March: Phase 1 Ongoing Facilities Improvements Summary drafted and distributed to building principals for use in leadership team and SAC discussions</p> <p>3/3: Secondary Principals asked to begin leading Phase 1 community engagement</p> <p>3/4: Long Range Planning Group convenes and continues work to evaluate data and develop scenarios to address growth</p> <p>3/23: Superintendent presents preview of initial/DRAFT Facilities Master Plan recommendation to administrators/ leadership</p> <p>3/24: BOE hears initial/DRAFT Facilities Master Plan recommendation</p> <p>3/26: Superintendent's Message addresses long range planning for full PSD community</p>	<p>4/8: Long Range Planning Group convenes and continues work to evaluate data and develop scenarios to address growth</p> <p>April: Building principals lead engagement with leadership teams and SACs around Phase 1 Ongoing Facilities Improvement needs. Feedback shared with long-range planning group to inform master planning</p> <p>April: Phase 2 (Part 1) Growth Community Engagement begins with invitations to potential affected geographic areas/ neighborhoods</p> <p>April: Superintendent collaborates with 2010 Mill Bond Committee to create Community Facilities Advisory Committee</p> <p>April: Superintendent leads discussion of long range planning with LLAC at Chamber of Commerce</p> <p>April: Central Office Staff leads discussion of long range planning with DAB and DAC</p>	<p>May: Community Facilities Advisory Committee and Superintendent collaborate to begin designing community engagement support</p> <p>5/6: Long Range Planning Group convenes and continues work to evaluate data and develop scenarios to address growth</p> <p>5/15: All school sites return Ongoing Facilities Improvement feedback from SACs and leadership teams to Facilities</p> <p>May: Superintendent leads discussion of long range planning with seniors groups and veterans groups</p> <p>May-July: PD&C and Facilities review Phase 1 feedback and develop prioritization of ongoing facilities improvement needs for all facilities with cost projections to inform Facilities Master Plan</p> <p>May: Phase 2 (Part 1) Growth Community Engagement with potentially affected communities and neighborhoods (Open to the public)</p> <p>May-August: Community Facilities Advisory Committee participates in growth community engagement</p> <p>May-August: Assistant Superintendents and PD&C design Ed Specs for potential new facilities</p>	<p>June: Community Facilities Advisory Committee leadership meets with Superintendent to update based on community engagement to date</p>	<p>August: Community Facilities Advisory Committee leadership meets with Superintendent to update based on community engagement to date</p> <p>August: BOE hears updated draft Facilities Master Plan recommendation</p> <p>August: Superintendent recommends formation of a Boundary Committee to begin work in September</p> <p>August: Superintendent's Message includes long range planning update for full PSD community with message about ongoing community engagement opportunities</p> <p>August: Update to community recapping summer 2010 bond projects</p>	<p>September: Prioritized Ongoing Facilities Improvements information shared by principals with SACs at all sites</p> <p>September: Boundary Committee convenes to plan Phase 2 (Part 2) boundary-related community engagement</p> <p>September: Phase 2 (Part 2) Boundary Community Engagement begins with invitations to potential affected geographic areas/ neighborhoods</p> <p>September: Superintendent's Message addresses Boundary Committee process and plan</p> <p>September: Update to PSD community with recap of Phase 2, Part 1 (Growth) community engagement</p> <p>September: Superintendent provides update to LLAC at Chamber of Commerce</p>	<p>October: Community Facilities Advisory Committee leadership meets with Superintendent to update based on community engagement to date</p> <p>October: Superintendent provides update on long range planning to Board of Realtors</p> <p>October-December: Phase 2 (Part 2) Boundary Community Engagement with potentially affected communities and neighborhoods (Open to the public)</p> <p>October-December: Community Facilities Advisory Committee participates in Boundary Committee community engagement</p> <p>October-December: Community Facilities Advisory Committee meets with SACs at all sites to gather feedback on ongoing facilities improvement needs as identified in Phase 1 (Facilities Improvements)</p>	<p>November: Superintendent's Message updates PSD community on progress of long range planning community engagement to date</p>	<p>December: Community Facilities Advisory Committee leadership meets with Superintendent to update based on community engagement to date</p>

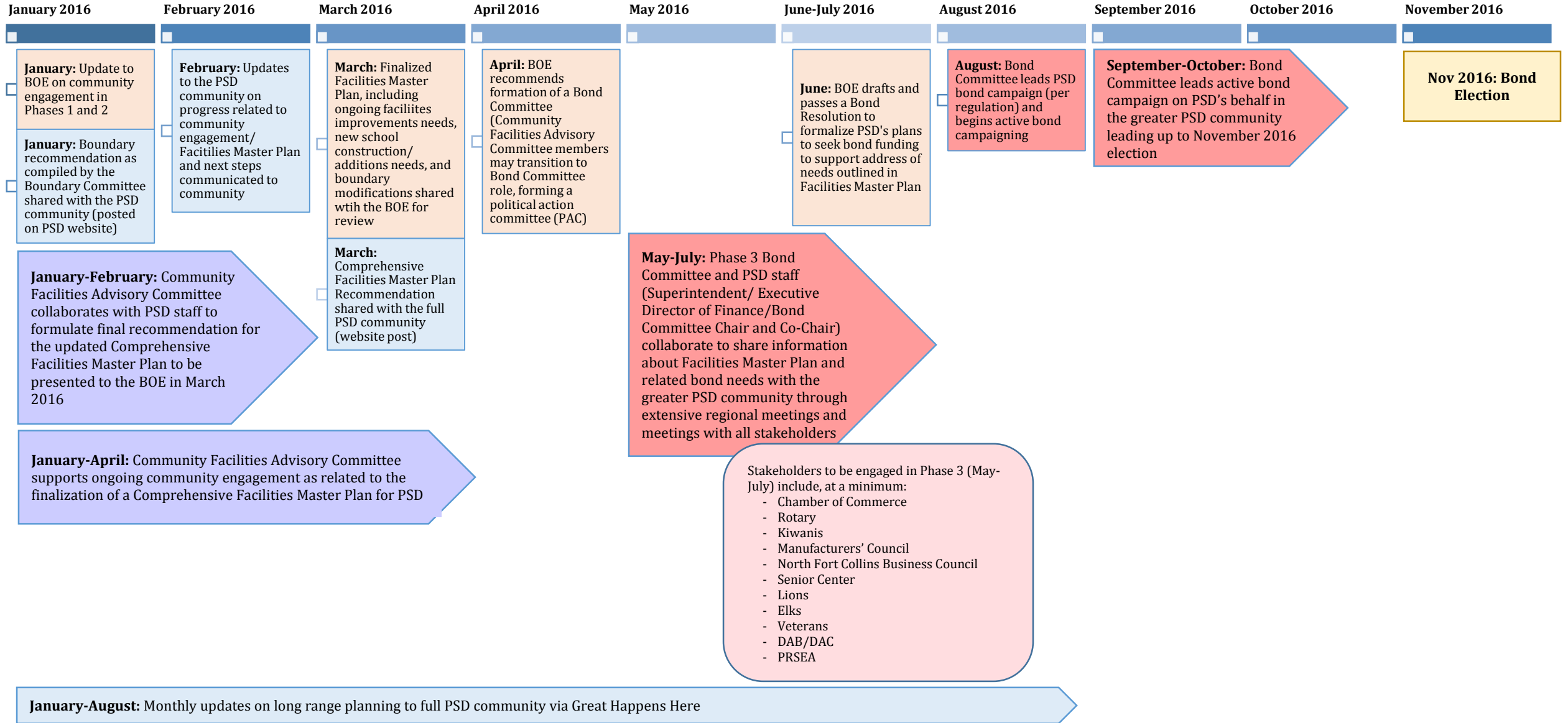
INTERNAL - Updated 7.23.15 - 2

April-December: Monthly updates on long range planning to full PSD community via Great Happens Here

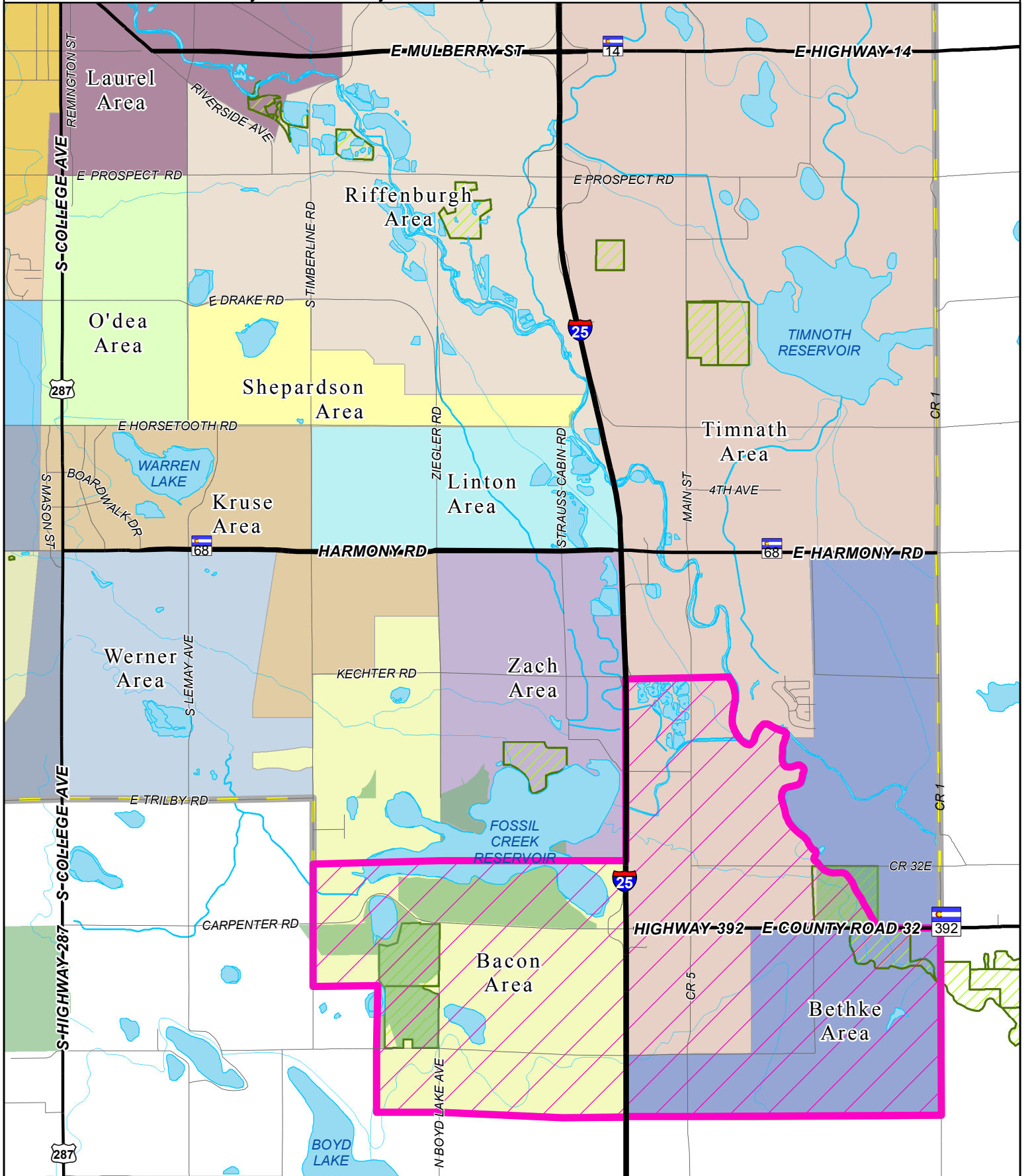






PSD Long-Range Planning Comprehensive Timeline 2014-2016

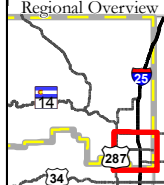
2016



Possible Elementary Boundary / Study Area - DRAFT



-  Study Area / Possible Boundary
-  PSD Boundary
-  Parks / OpenSpace
-  Conservation Easements



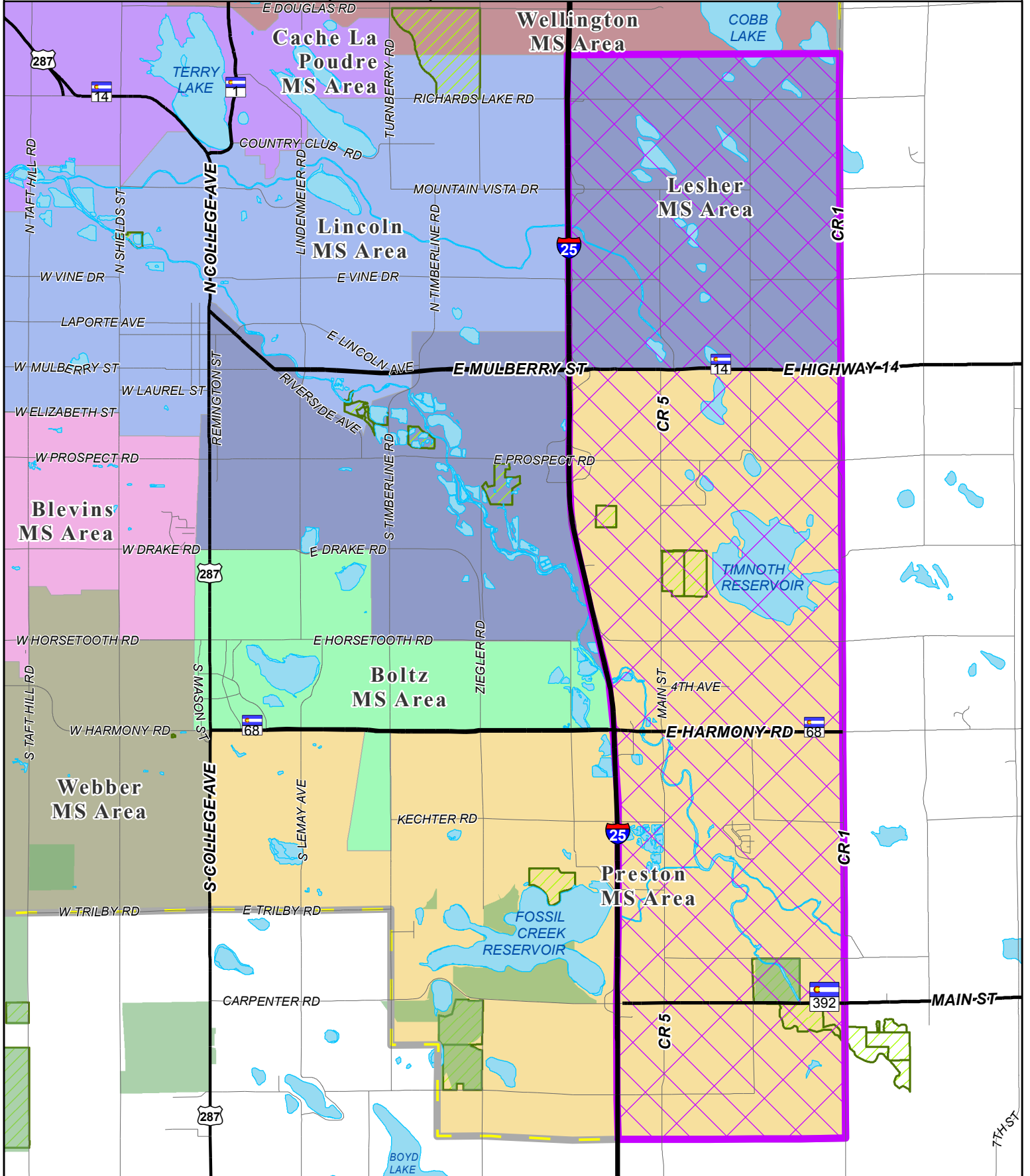
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Miles

DRAFT

Date: 20150326 - BW

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Possible MS-HS Boundary / Study Area - DRAFT



Middle Schools	
	Blevins
	Boltz
	Cache La Poudre
	Lesher
	Lincoln
	Preston
	Webber
	Wellington

	Possible MS-HS Boundary
	PSD Boundary
	Parks / OpenSpace
	Conservation Easements

Regional Overview

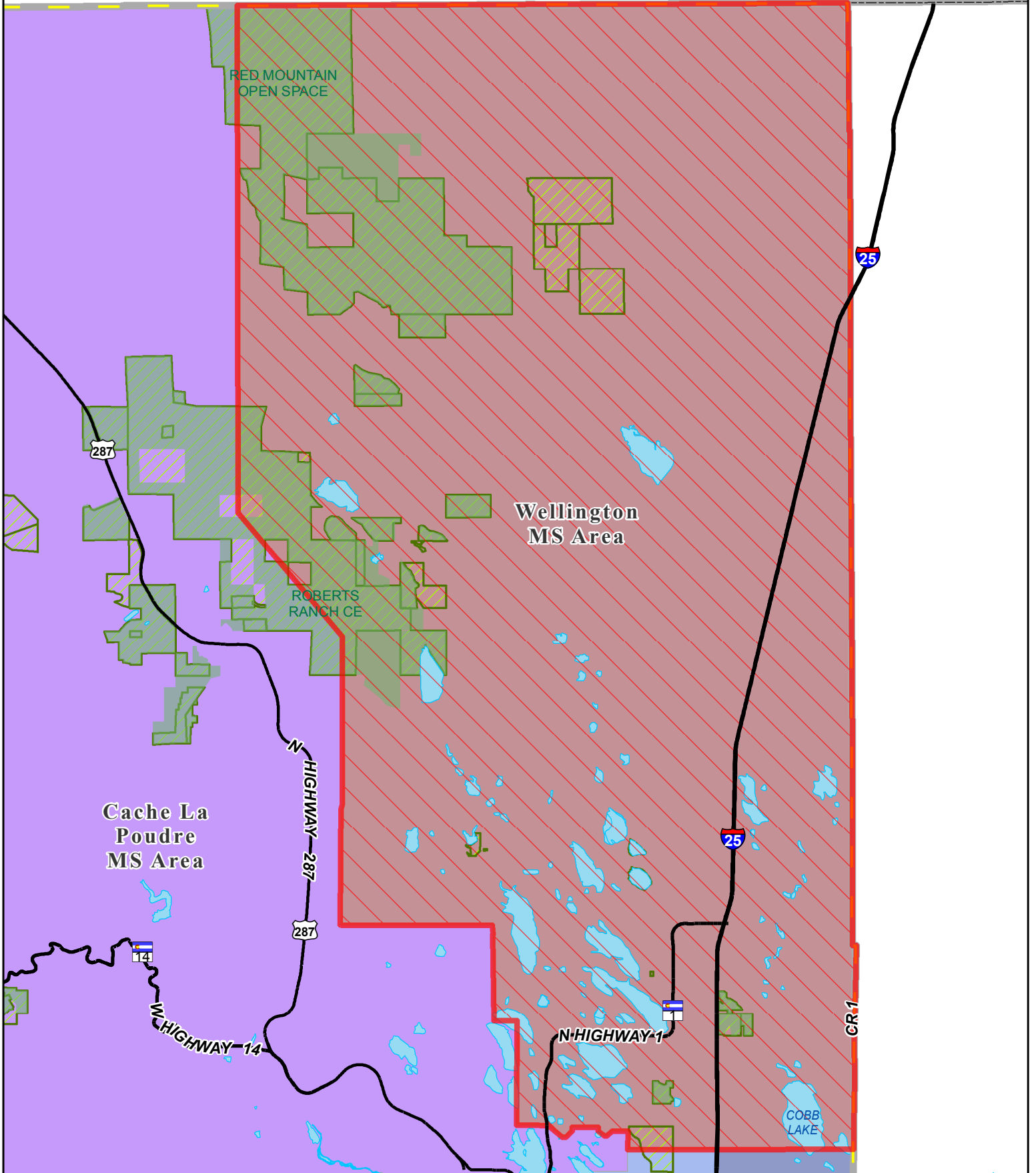
0 0.25 0.5 0.75 1 Miles

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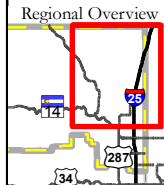
Date: 20150327 - BW

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Possible MS-HS Boundary / Study Area - DRAFT



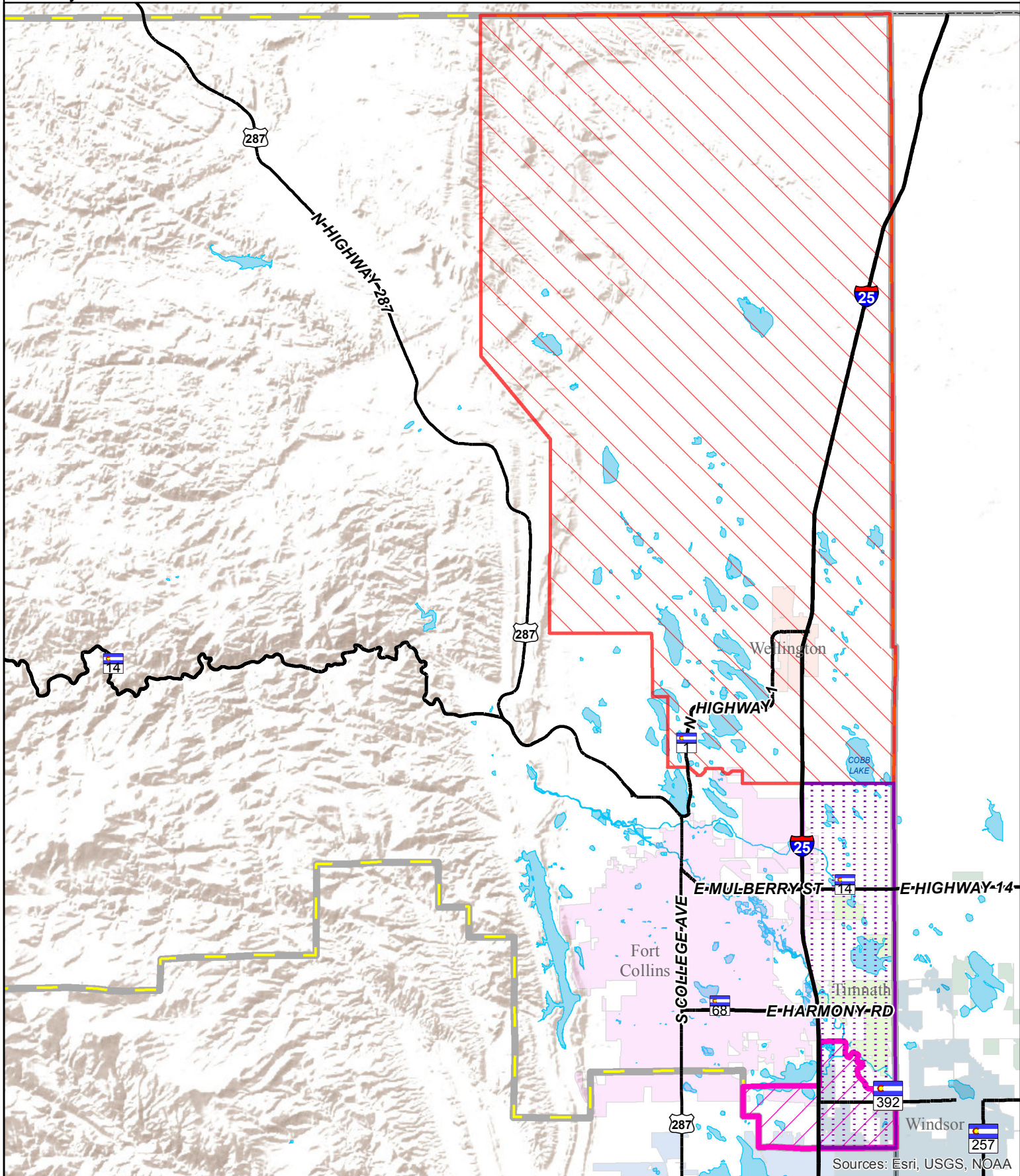
	Possible MS-HS Boundary		Cache La Poudre
	PSD Boundary		Leshar
	Parks / OpenSpace		Lincoln
	Conservation Easements		Wellington



0 0.5 1 1.5 2
 Miles

DRAFT
 Date: 20150327 - BW
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Study Areas / Possible Boundaries - DRAFT



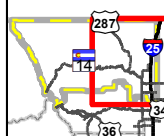
Sources: Esri, USGS, NOAA



Planning,
Design &
Construction

-  North Study Area / Possible MS-HS Boundary
-  East Study Area / Possible MS-HS Boundary
-  Southeast Study Area / Possible ES Boundary
-  PSD Boundary

Regional Overview



0 1 2 3
Miles

DRAFT

Date: 20150327 - BW

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