



Board of Education Priority Capital Needs

**For Consideration by the
Mill and Bond Exploratory Ad Hoc Committee**

February 8, 2022

2021-2022 Master Capital Plan

Each year the Long Range Planning Committee (LRPC) submits the Master Capital Plan (MCP) to the Board of Education. The MCP includes data and information regarding capital needs for all neighborhood, magnet, alternative, and charter schools, and support facilities.

It was estimated that the total cost of Douglas County School District's capital needs will be \$765-847 million dollars. Of that total, approximately \$423 million is for new construction, \$138-198 million is for reinvestment in the district's school and support facilities, \$50 million is needed for safety & security needs, \$33 million is needed for transportation needs (includes costs for buses and support fleet), \$32 million is needed for information technology needs, \$8-11 million is needed for furniture, fixtures and equipment upgrades and \$6.6 million is needed to replace some of the district's aging mobiles. Approximately \$200K is needed for playground equipment and approximately \$1 million is needed as a contingency. \$5-7 million is also identified for Tier 1 needs at charter schools.

[Please see the 2021-2022 Master Capital Plan.](#)

Future Needs and Priorities

- The 2021-2022 Master Capital Plan was based on data and information from early 2021, including the 2020 Capital Improvement Plan (CIP).
- Current priority needs are based on the 2021-2022 Master Capital Plan, additional programming requirements identified, the 2021 CIP, and an additional year of CIP needs out to 2027.

Future Needs and Priorities for New Construction

Capacity:

- Canyons/Castle Pines PK-5 Elementary School \$50M
- Crystal Valley PK-5 Elementary School \$50M
- Sterling Ranch PK-6 Elementary School \$54.5M
- Mesa Middle School Expansion (for 6th grade from elementary feeders schools) \$20M
- Chaparral High School feeder (Sierra Ridge school site) PK-6 Elementary School \$54.5M
or
- Sierra Middle School Expansion (for 6th grade from elementary feeder schools) \$18.5M
or
- Sierra Middle School Replacement (for 6th grade from elementary feeder schools) \$110M

Future Needs and Priorities for New Construction, Tenant Finish or Upgrades

Programming:

- Special Education K-8 (relocation to existing school) \$5M
- Alternative Education West Highlands Ranch (relocation to existing school) \$2.5M
- Cloverleaf Enrichment School “Home School (relocation to existing school) \$.25M
- Legacy Innovation Campus* Phase II \$12.5M
- Legacy Innovation Campus* Phase III \$6.5M - \$7.5M
- CTE Upgrades at High Schools \$7M - \$10M
- CTE Equipment \$.75M - \$1.5M
- ACC Collaborative Campus in Castle Rock Phase II \$6.7 - \$13.4M
- Preschool Rooms \$3M - \$8.4M
- New Preschool Playgrounds \$.3M
- Standardization of Amenities \$3.5M - \$18M

* CU South Campus

Future Needs and Priorities for Capital Improvement

Capital Improvement Plan (CIP) projects replace priority building and site infrastructure components at neighborhood, magnet, alternative, and charter schools, and support facilities. Charter Schools are validating Capital Improvement priorities.

For schools built in 2011 or older and for CIP years 2023-2027:

Tier 1:	\$65M - \$90M*	Neighborhood, Magnet, Alternative Schools
	\$5.9M	Charter Schools (as allowed by law)
	\$2M - \$8M	Support Facilities
Tier 2:	\$35M - \$50M*	Neighborhood, Magnet, Alternative Schools
	\$500K	Charter Schools (as allowed by law)
	\$1M - \$3M	Support Facilities
Tier 3 & 4:	\$2M - \$5M*	Neighborhood, Magnet, Alternative Schools

* For the most urgent needs.

Future Needs and Priorities for Capital Improvement

Security

Priority 1: \$4.6M

Priority 2: \$4.4M - \$14M

Priority 3: \$30K - \$1.7M

Information Technology

Priority 1: \$23.9M - \$28.7M

Transportation

Priority 1: \$3.9M

Priority 2: \$15M - \$21M (Does not include electric)

Priority 3: \$2.8M (Pre-school)

Future Needs and Priorities for Capital Improvement

Americans with Disabilities Act	\$250K - \$500K
Special Education	\$250K - \$500K
Athletics	\$5.2M - \$7.8M
Playground Equipment	\$500K - \$750K
Mobile Classrooms	\$500K - \$1M
District Initiatives	\$2M - \$6M
Contingency	\$10M - \$20M
Bond Management	\$8M - \$9M
Bond Fee	\$800K - \$900K
Project Management Software	\$600K

A large group of graduates in blue gowns and caps are seen from behind, throwing their caps into the air. The caps are scattered across a clear blue sky. The scene is bright and celebratory.

Questions?

Learn Today, Lead Tomorrow