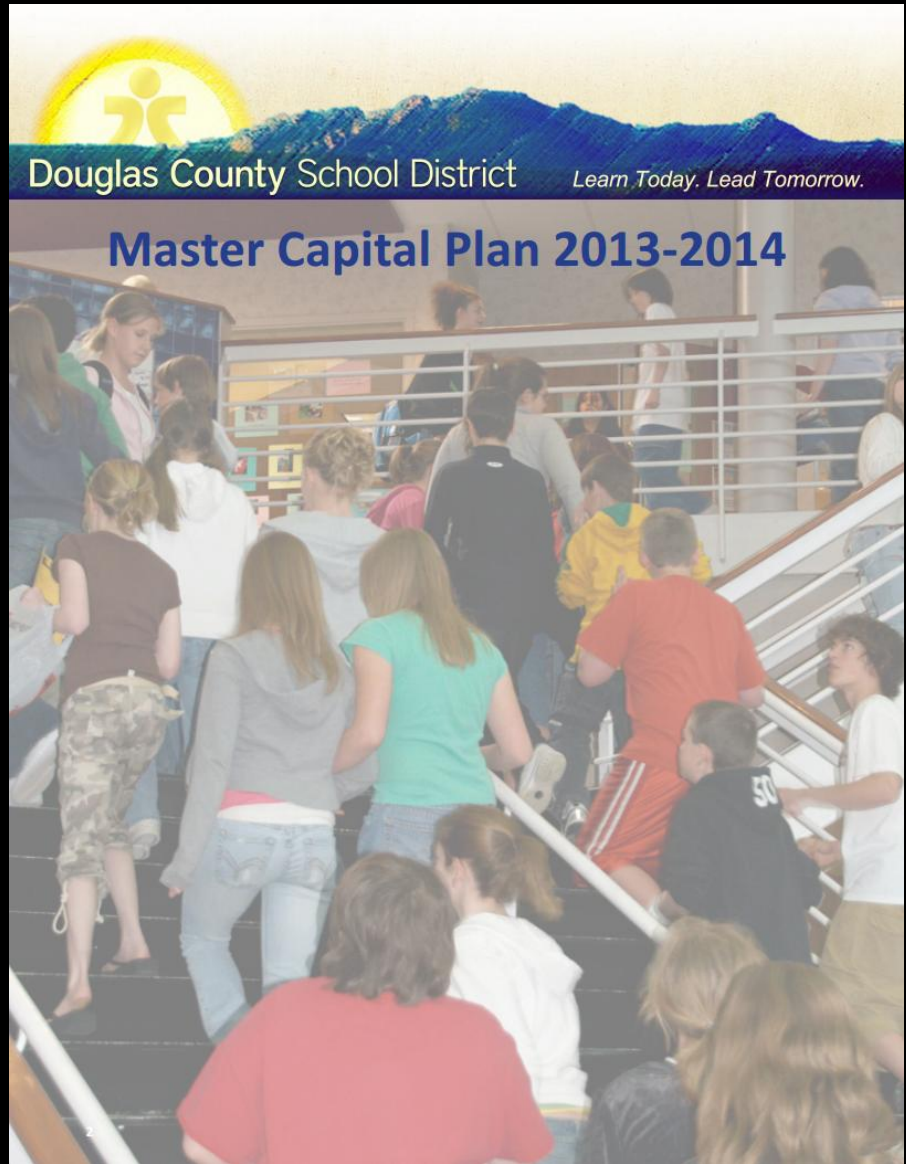


# 2013-14 Master Capital Plan

Presented to the  
Board of Education

Tuesday, June 18, 2013

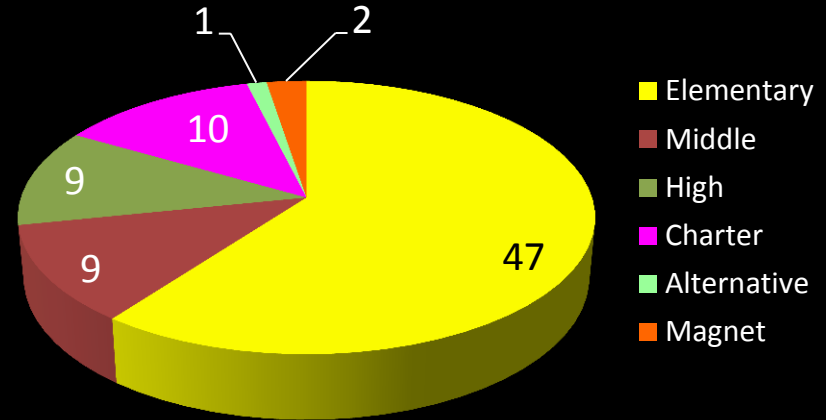
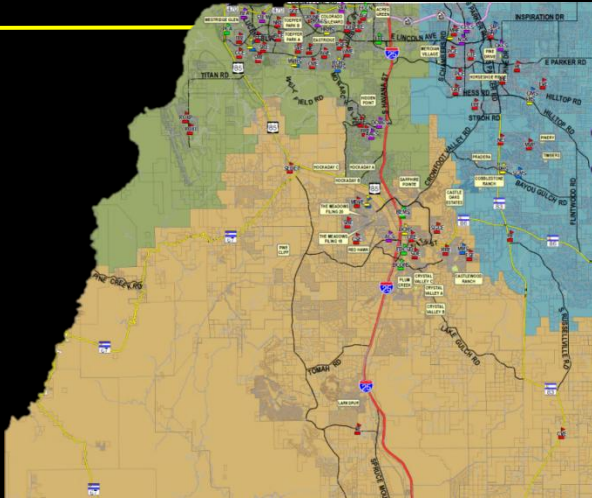


# Master Capital Plan

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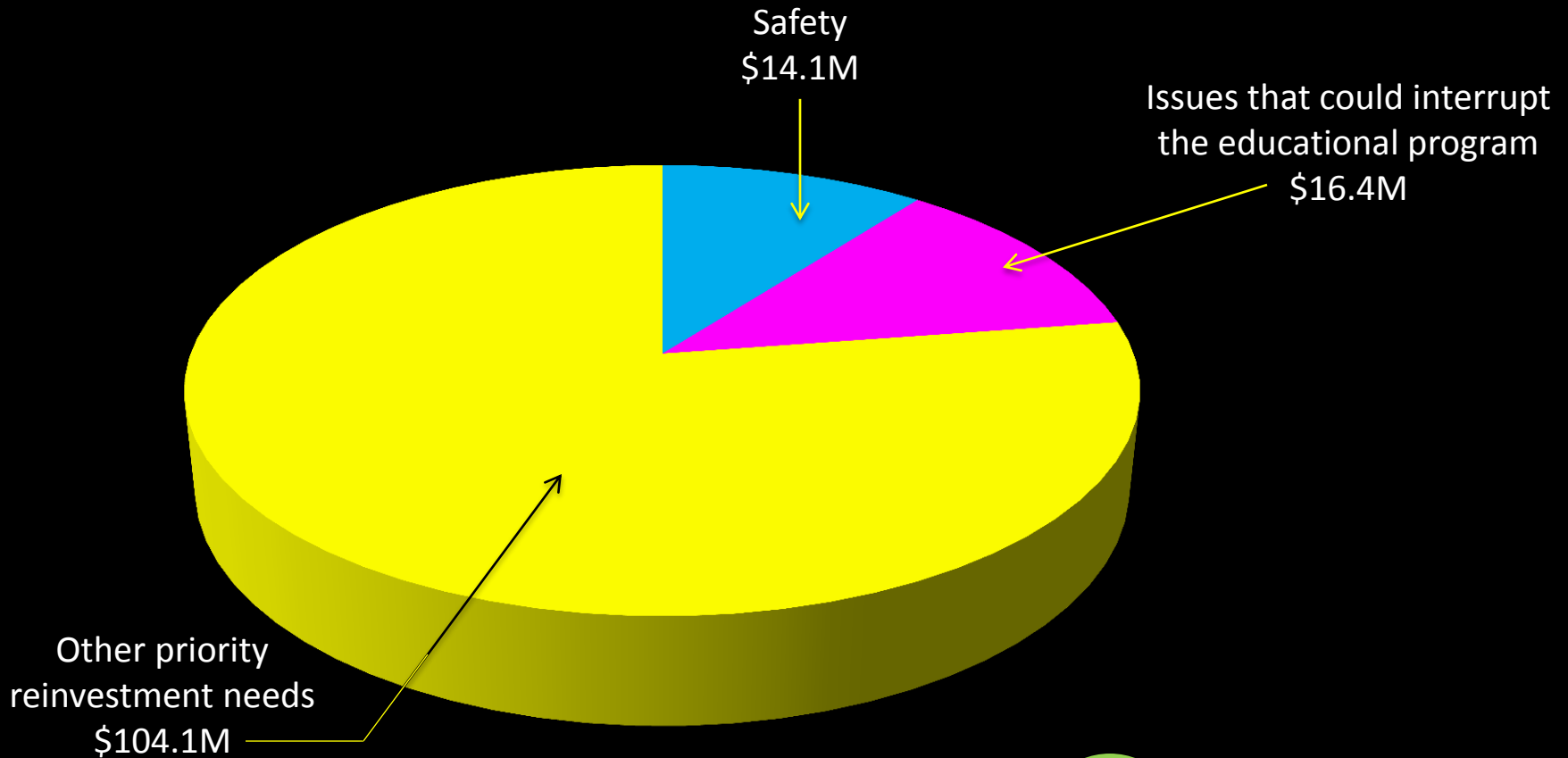
- Capital Reinvestment
- Growth
- Capacity Alternatives

# Douglas County School District Facility Overview



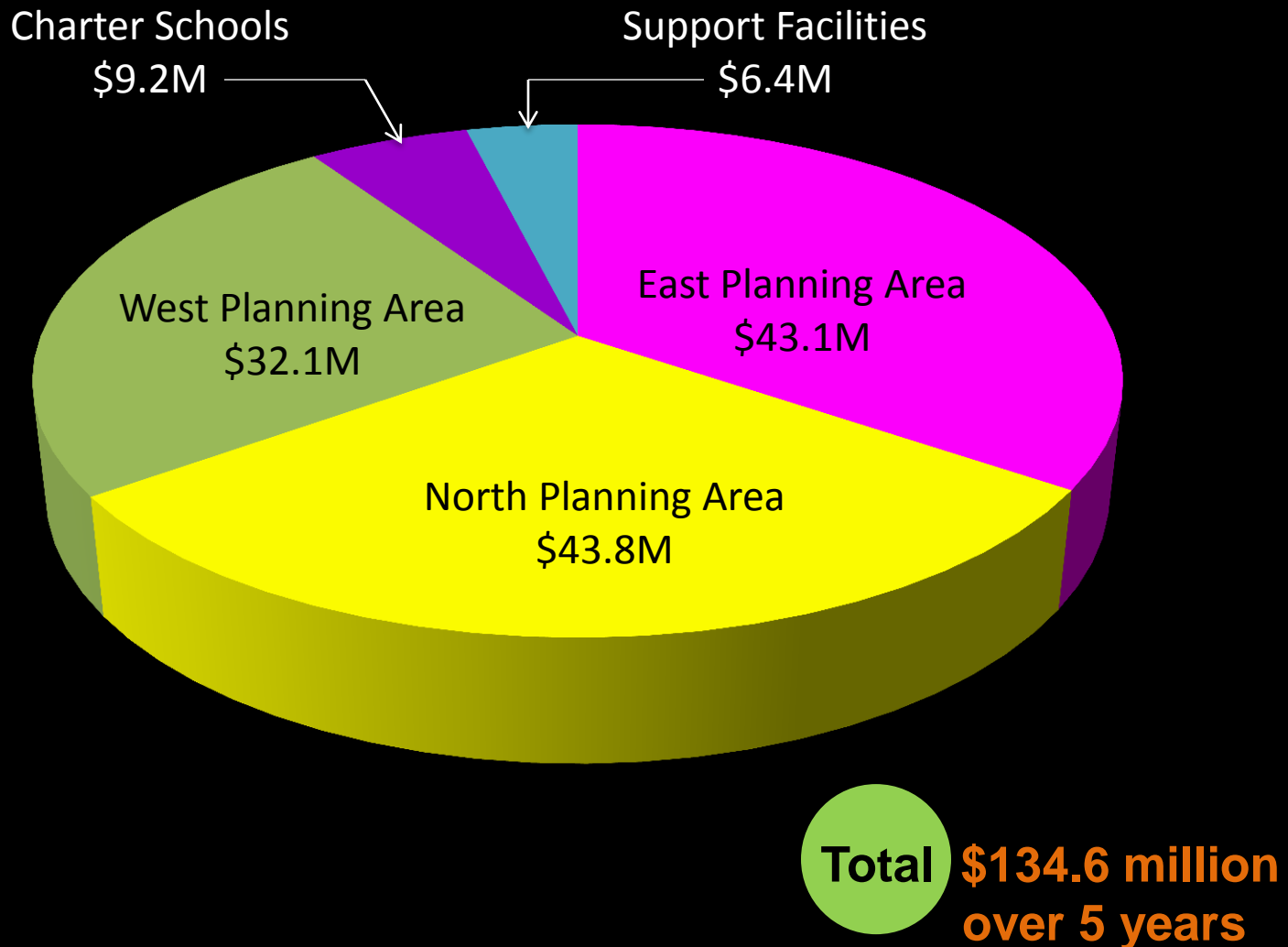
- Douglas County School District has
  - ✓ 78 schools
  - ✓ Over 6 million square feet of space
  - ✓ Over 850 square miles
  - ✓ 60,000 students
- In 2013 it would cost the District over \$1.5 billion to replace these facilities
  - ✓ Replacement cost increases by 5% each year
  - ✓ Risk of damage increases when work is delayed

# Facility Capital Reinvestment Needs



**Total \$134.6 million over 5 years**

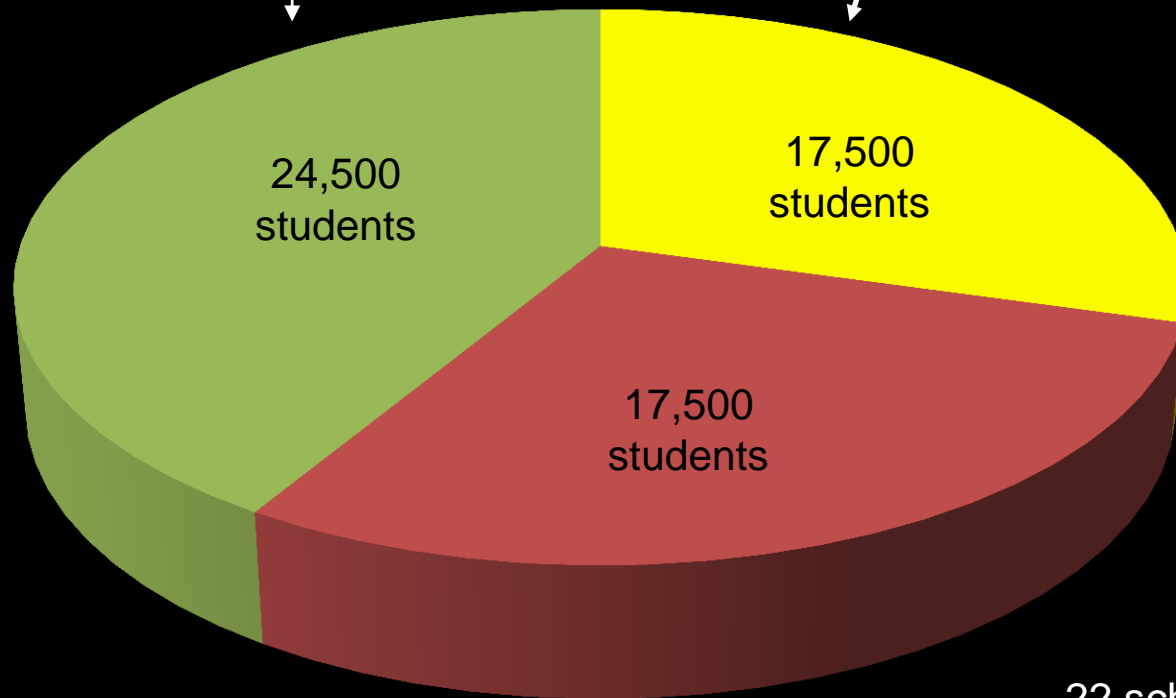
# Facility Capital Reinvestment Needs



# Student Impact

29 schools are less than 15 years old

27 schools built before 1996



22 schools built between 1996 & 2001

# Total Capacity & Programming Needs

## North Planning Area

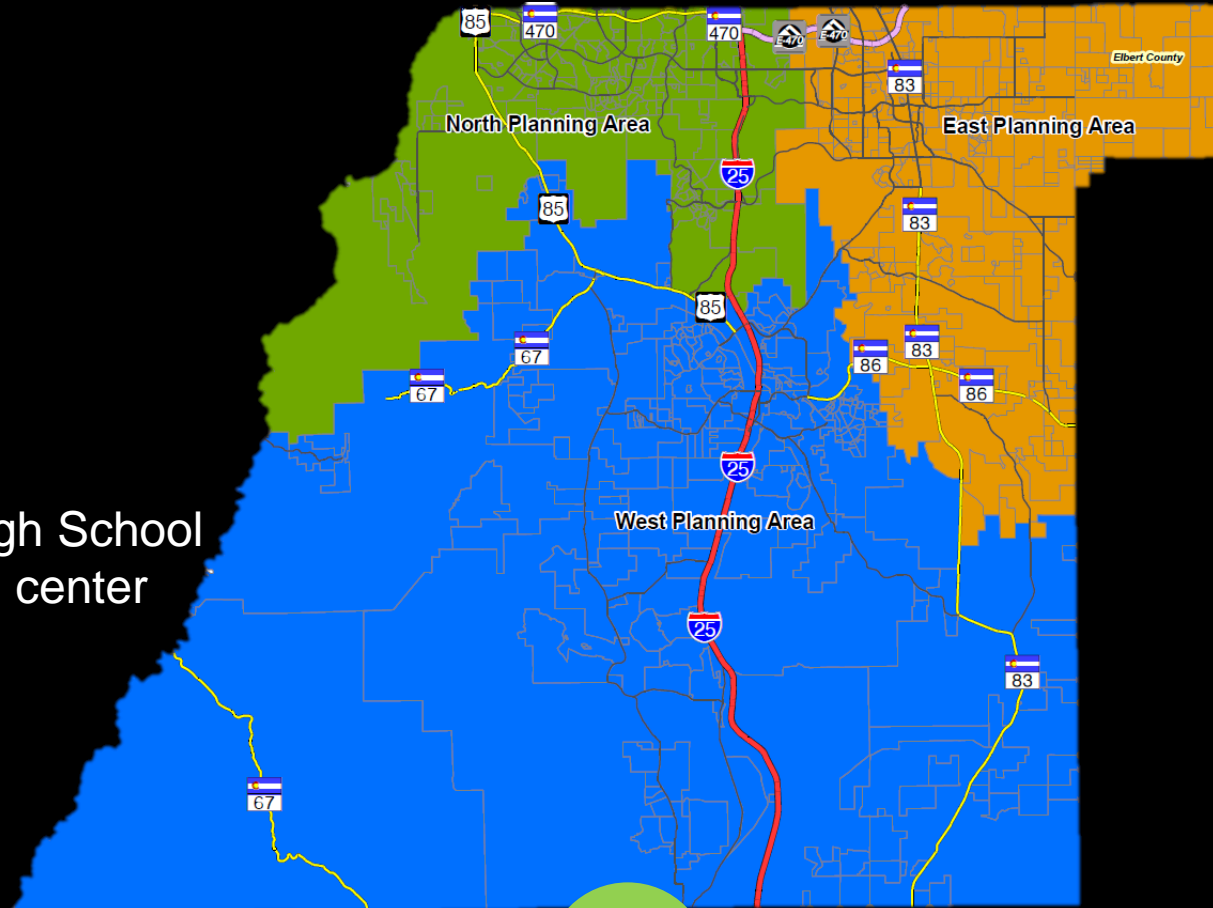
- 1 early childhood center

## East Planning Area

- 1 early childhood center

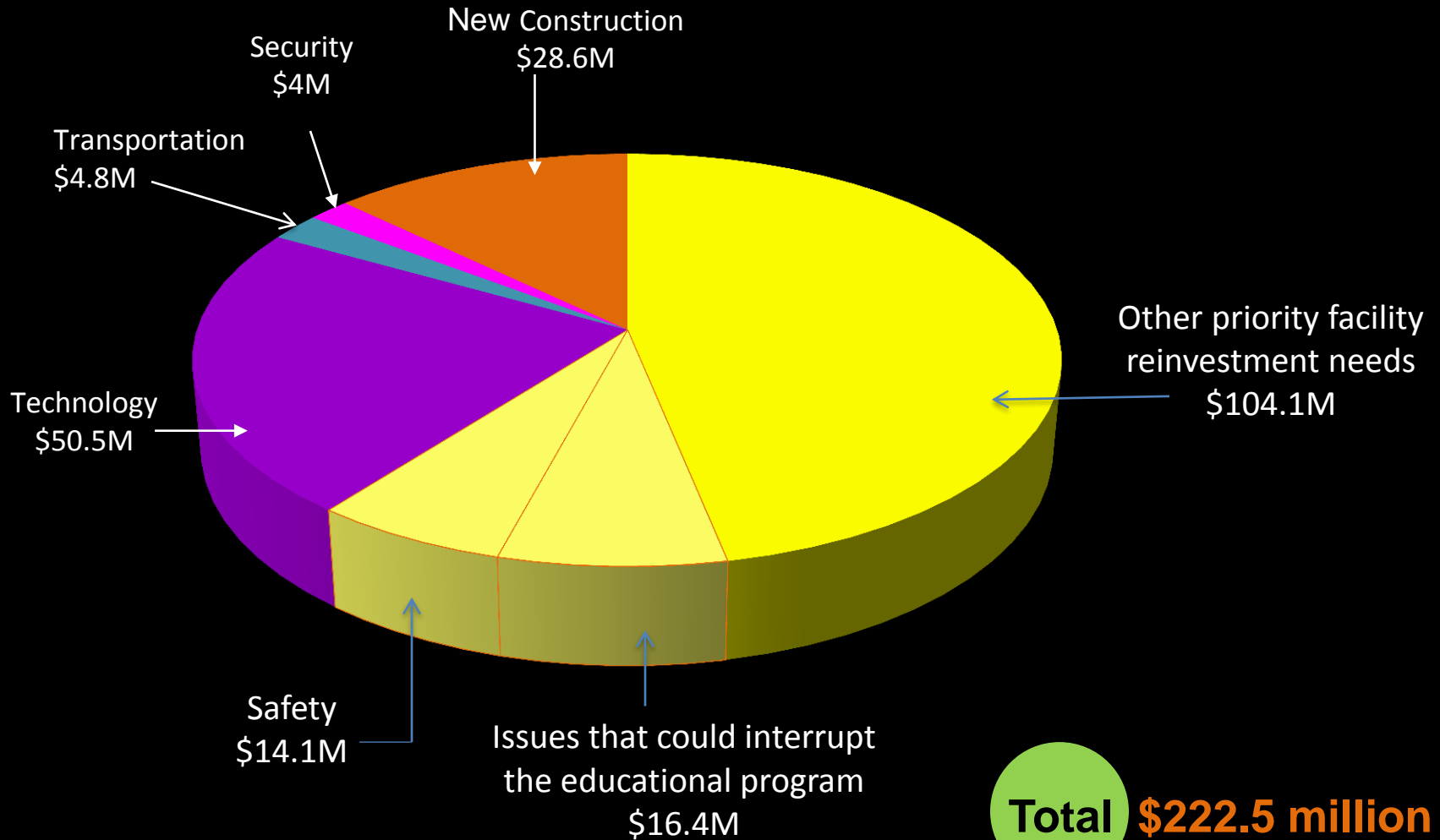
## West Planning Area

- Addition to Castle View High School
- Addition to early childhood center



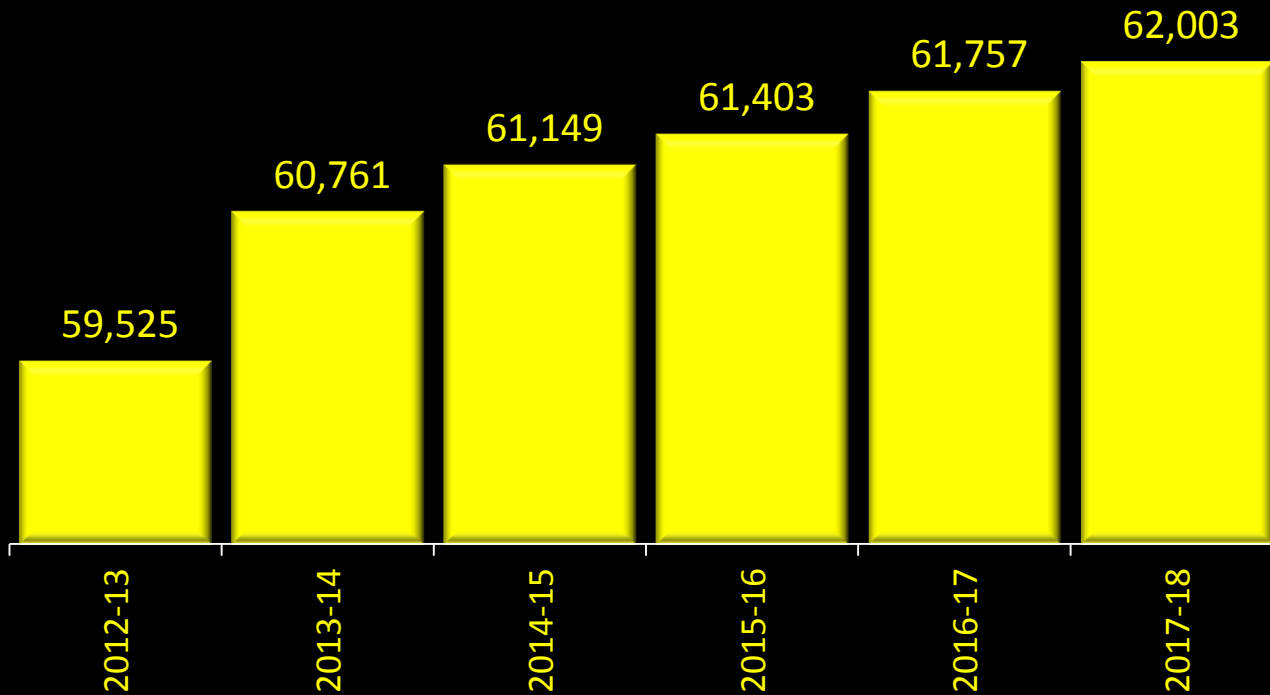
**Total \$28.6 million**

# Total Capital Needs

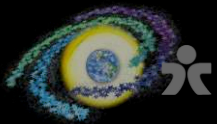




# Five-Year Enrollment Projections



*Projections do not include on-line schools,  
preschool, or home school*



# Capacity Alternatives

## Schools over 95% of capacity

- Program Relocation
- Program Replication
- Year-Round Calendar
- K-5/6 Grade Configuration
- Boundary
- New Construction
- Charter School Partnership

## Schools under 65% of capacity

- Program Relocation
- Program Replication
- Boundary
- K-8 Grade Configuration
- Facility Consolidation
- Charter School Partnership
- Repurpose/Closure
- Choice Option

# Summary – Total Capital Needs

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Facility Reinvestment	\$134.6M
Technology	\$50.5M
Transportation	\$4.8M
Security	\$4.0M
Capacity and Programming	\$28.6M
<i>Total</i>	<i>\$222.5M</i>