

**Facility Plans
For
Laramie County School District Number One
March 26, 2009**

VISION STATEMENT

- (a) Grade Configuration
- (i) Current grade configuration
 - Elementary Schools K-6
 - Junior High School 7-9
 - Senior High School 10-12
 - (ii) Grade configuration in the foreseeable future
 - Upon the completion of the new South High School in 2010, the district will start a transition to the following grade configuration. The 9-12 transition will take three school years to complete.
 - Elementary Schools K-6
 - Junior High Schools 7-8
 - Senior High Schools 9-12
- (b) Brief summary of school/district operations significantly impacted by current facilities:
- (i) Operations are significantly impacted by conditions of over-capacity at many schools, which is often combined with poor facility conditions and deficiencies in educational suitability of the building. Numerous portable or modular classrooms are in use contributing to increased costs for energy, routine and major maintenance.
- (c) Brief summary of probable issues and concerns that will arise from the facility condition assessment:
- Many of the elementary schools are reaching the end of their useful life. Together with the accelerated maintenance issues that are too large for major maintenance funding will require a strong look at structure replacement. An additional concern to this district will be future legislative cuts in major maintenance funding.
- (d) Brief summary of the probable issues and concerns that will arise from capacity assessments over the next three (3) Biennial funding cycles that may not be addressed through alternatives:

The grade reconfiguration revisions described under (a) (i) will address capacity issues at the secondary levels.

The elementary school K-6 grade level is seeing rapid growth, and five year rolling average projections show an increase in excess of 150 K-6 students per year for the next

four years at a minimum. Considering the projected elementary student growth, the district is anticipating construction of a new elementary school be required I each of the next three biennial funding cycles.

Evaluating additional grade reconfigurations including move the 6th grade into the junior high facilities resulted in the shifting the overcapacity problems from the elementary schools to the junior high facilities and eliminates the small school community benefit gained from the reconfiguration described in (a) (i) for the junior high schools.

When South High School opens, secondary boundaries will be adjusted to establish junior high feeder schools to each high school.

As new elementary schools are opened, boundaries are adjusted to alleviate overcrowding at the surrounding facilities. Due to the enrollment at each school being near capacity throughout the urban elementary schools, additional boundary revisions would be ineffective in reducing overcrowding until additional facilities are constructed.

The district will still be faced with overcapacity at many facilities, even if enrollment remains flat. However, we are projecting about 150 students increase per year for the next five years.

Capacity issues within Laramie County School District Number One are still a growing problem. Several new facilities will be required within the next two to three years. New facilities still require maintenance funds; the graduated funding does not always cover costs. Other costs involve utilities, routine maintenance and additional staffing.

- (e) Brief summary of the probable issues and concerns that will arise from functionality. (Educational Suitability) Assessments over the next three biennial funding cycles that may not be addressed using major maintenance or other resources available to the district:

Based on the District's current 5 year plan, we will have a minimum of 6 schools that could potentially not be addressed within the next 3 biennial cycles. These schools are predominantly older facilities that have been well maintained but do not currently have the infrastructure to support today's educational basket of goods. Additionally, Carey Jr. High is a project that is currently listed as 280 on the SFC's Issues List and is a build that has 54% non-educational space. This building has 5 projects that are dependent upon it being addressed (see Project Chart) prior their individual issues being resolved.

- (f) Planned disposition of facilities or property for which you have conducted a public meeting.
- i. Former Triumph High School building originally designed as an elementary school in 1940 is currently for sale.
 - ii. Rossman Elementary School will be demolished in June, 2009 to make way for parking and playground for the new Rossman school.

- iii. Clark Building: This building is planned for demolition in conformance with previous Facility Plans.
- (g) Brief summary of the strategies the district will analyze in order to achieve goals identified by the commission or statute:

Reduction of 1's and 2's on the facility assessments is based on a review of each facility to evaluate age of the facility, condition of the building components or equipment, availability of funds, and conformance to the overall facility plan. This district has in place monthly meetings between the Planning, Maintenance and Technology Departments to review any of the facilities with a FCI Score of 1 or 2. We will use major maintenance dollars to correct these issues by prioritization.

(i)

- (ii) Make progress toward achieving allowable square footage:

High Schools: With the addition of South High School, capacity has been calculated for the high school population to address the anticipated growth in the foreseeable future. No adjustment to the square footage at the high school level is required.

Junior High Schools: With the configuration change move 9th graders to the high schools, capacity will be made available at the junior high level. Johnson and McCormick Junior High Schools will be slightly oversized for the anticipated 850 student capacity. The reduction of minor square footage would not be economical, and will remain available for anticipated growth over the remaining life of the facility. Carey Junior High School will be significantly oversized with the reduction in student population. The design of Carey is very inefficient; only 46% of the area is functional space. The facility will be replaced with a new facility design at the appropriate capacity and size when approved by the School Facilities Commission (SFC). Immediate reductions in the existing facility will take place when the 9th graders exit, including removal of modular classroom currently being used. Additional reductions in a permanent facility may be considered cost effective and funded by the SFC.

Elementary Schools: Many of the existing elementary schools in Cheyenne are significantly undersized compared to the current allowable square footage. The deficiencies will be addressed as new additional and replacement facilities of appropriate size for the student population are brought on line. It is anticipated with the current and projected growth in the district that square footage deficiencies in the elementary schools will continue to grow.

- (iii) The district searches for potential school sites of appropriate and usable acreage and topography, allowing for setbacks, easements, drainage features and zoning requirements.
- (iv) The district has two special programs that lease facilities to teach Life-Skills to special needs students. There are no plans to change the current arrangement.

There are 14 modular classrooms being leased as a result of facility renovations or over-capacity issues. As the renovations are completed, or over-capacity issues are resolved, the modular leases will be terminated.

(h) Other information..... (include our project chart).

District Enhancements:		
South High School		
Natatorium		\$3,537,670
Grandstand seating		\$ 779,684
Stadium Portico		\$ 64,925
Track and Field lighting		\$ 196,734
Restrooms/ticket/concessions/locker rooms		\$1,856,069
Tennis courts (estimated)		\$ 227,658
Direct evaporative cooling to air handling units		
AHU-1F and AHU-2F		\$ 38,069
Amphitheatre student gathering area		\$ 50,288
18" track apron		\$ 3,780
TOTAL	(General Funds)	\$6,754,877

SUMMARY

The district will need approximately \$16.4M for the construction of a new ES in the north part of Cheyenne which will alleviate the capacity issue at Davis and Jessup ES. The district will receive an additional \$1.1M for planning and design from unallocated 09-10 funds. The total estimated cost of the project is \$17.5M. This facility will be a 3 unit prototype ES with a capacity of 498 students and approximately 66K sq. ft.

The district will need a new ES in the south part of Cheyenne to alleviate the capacity issue at Goins ES. The facility will be a replacement school and will be a 2 story prototype school on a constrained site. The capacity of the facility will be 322 students and 47K sq. ft. The construction funds needed will be approximately \$11.5M. The district will receive an additional \$731K for planning and design from unallocated 09-10 funds. The total estimated project cost will be \$12.3M.

The district will need planning funding for a remedy at Carey JRHS. This funding will be needed during the 2nd half of the biennium.

The immediate needs of Davis, Dildine and Goins can be mitigated with major maintenance funds until replacement or renovation of those facilities.

Date June 30, 2010

Name Mark Stock, Dave Bartlett, Dennis Aucker,

(i) A full description of the District's long-term goals and strategies related to its facilities, including disposition of facilities and modification of grade configurations and school boundaries;

Changes or modifications:

Triads are set. Bane and schools in the Sun Valley area may change in the future as growth happens.

(ii) An inventory of all existing facilities and the current and anticipated future use of each facility, including grade configuration and student population, if applicable;

Changes or modifications:

Spreadsheet modified

(iii) A full description of all anticipated new or replacement facilities to be funded for the district over the next ten (10) years with a thorough explanation of the reasons supporting the perceived need for the new or replacement facility;

Project List Items:

No changes by district from last year.

(iv) A full description of the anticipated impact of maintenance or renovation of facilities on the district's long-term goals and strategies, including non-construction alternatives.

Project List Items:

- Goins ES—funded
- New North ES—funded
- Need modulars for the Central Triad beginning August 2011—1 for Pioneer Park
- District will review need

Major Maintenance Items:

- Roofing program is in place
- Boiler replacement
- Fire alarm replacement
- Flooring program
- Concrete program
- Asphalt program
- Electrical service upgrades program

(v) An inventory of all real property owned by the district along with an explanation of the current and future use of the property. District owned property shall be considered, and if possible, used for all construction projects prior to new property purchases being considered or approved;

Changes or modifications:
Spreadsheet modified

(vi) Identification of all local enhancements and community facilities which are capable of supporting any aspect of the district's long-term goals and strategies, including any current use of such facilities;

Changes or modifications:
See spreadsheet

(vii) Student enrollment projections for the district and each facility within the district in accordance with W.S. 21-15-116(a) and these rules and regulations;

Changes or modifications:
reviewed

(viii) Projections for acquisition of land in accordance with the district's long-term goals and strategies and the subsections of this rule;

Changes or modifications:
This community continues to grow, there will be a need for continued land acquisition into the foreseeable future. The district has been and will be working with local government for a set-aside program.

(ix) Cost estimates in current and future dollars for the facility remedies proposed in the facility plan;

Project List Items:
Construction of Goins and new north are funded. Other projects are not sufficiently defined to determine an estimate.

Other

(x) Identification of all leased spaces, including the identity of the lessee/lessor;

Changes or modifications:
No changes

(xi) Cross-reference to any appropriate additional source of relevant information, including computer databases maintained by the Commission;