



Salida Schools

2024

Strategic Facility Plan



Purpose

The goal of this Strategic Facility Plan is to support and inform the Salida School District's Strategic Facility Plan and educational programming by:

- Identify facility challenges facing the Salida School District
- Set forth a strategic option(s) to accommodate projected enrollment growth
- Establish guidelines to support on-going facility maintenance to maximize the useful life of current facilities
- Delay and/or reduce the need for future capital bond requests to reduce the burden on the local taxpayer while still providing a quality education to local students

This report builds upon earlier reports completed in 2008 and 2019 by DLR Group and Western Demographics to assist in focusing on a strategic, long-term facilities plan to address the district's enrollment and infrastructure needs. It incorporates the CDE facility assessment items and updated demographic data. In 2024, although projected growth is slower than anticipated, it continues to drive the strategies within the Strategic Facility Plan due to capacity limitations of existing facilities.

Acknowledgements

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Part 1 Executive Summary

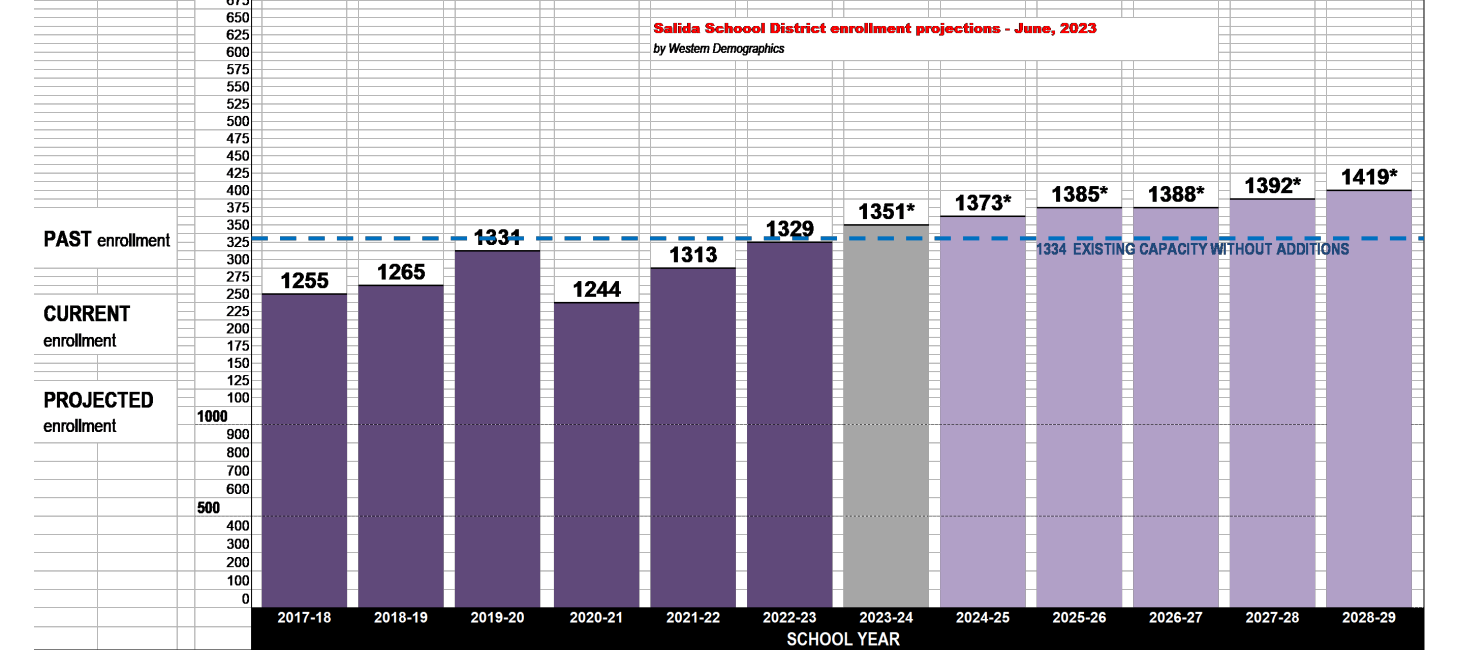
Salida R32-J School District has received significant recognition and numerous awards for over a decade, including being among the Districts of Distinction multiple times since 2013. The Salida Chamber of Commerce named the district the Business of the Year in 2016 and Entrepreneur of the Year in 2019. Most recently the partnership with Colorado Mountain College offers associate degrees and professional credentials to high school students and work based learning programs, further demonstrating the persistent positive trend of expanding programs for students.

The intent of the Strategic Facility Plan is to identify needs and gaps, so that the district can anticipate a strategic development of the existing school inventory to accommodate forecasted enrollment trends for the district over the next 5 through 20 years. The Strategic Facility Plan should be used to support and inform the district’s strategic financial plan and the strategic program plan to:

- 1. Avoid the expenditure of operational dollars on facility components that are not maintained.
- 2. Delay or reduce future capital bond (taxes) through strategic long-term planning.

Chaffee County, in general, continues to experience population growth (+2059 from 2012 to 2022). There are two school districts within the county, Buena Vista R-31 and Salida R-32J. The Town of Salida is the county seat of Chaffee County, Colorado which has a population of 20,969 (2024). Salida School District is an attractive community that includes the towns Salida and Poncha Springs and a large unincorporated area. The Salida School District that has a vibrant quality of life and a growing employment base. Salida School District has posted growth every year during the past ten years, except for the pandemic year of 20-21. In that time period the District’s enrollment has grown 173 students (from 1,156 to 1,329). The graphic below illustrates future enrollment growth based upon the “Low Basis Model”.

Since the construction of Salida HS and Longfellow ES, the District has quickly filled any planned growth capacity within those facilities. The increased enrollment at Salida Montessori School continues to assist in shedding some of the growth at the lower school level, but is not part of the District. All buildings constructed with a state BEST grant limit those designs to a fractional growth of the population at the time of the grant. BEST granted buildings may not be constructed to absorb potential



future growth, although both the District’s BEST buildings were designed for small futured additions (See Part 4.2.2). This is a limitation of accepting those critical state dollars.

Part 2 of this document reviews the demographic data presented by Western Demographics, Inc, reflecting anticipated continued growth in student enrollment, with a challenge of determining the pace of that growth. As the current facilities move beyond their capacity, the district has implemented a short-term strategy by adding modulars to each school site and consolidating facility resources into the 627 Oak Street facility.

It is apparent that, even with a “Low Basis” growth enrollment model, the existing inventory of educational facilities will surpass the enrollment capacity within the next few years. Evidence of that growth is seen as residential development within the district boundaries continues. Growth in the District is a fact and has been substantiated over the past 10 years, and confirmed by the Colorado State Demography office.

Part 3 of this report provides an overview of the current facilities and their respective site capacity.

Part 4 of this report explores the following two options to accommodate growth:

Option 1 – Accommodates enrollment growth with modulars until 2030. At that time the District would ask the community to support a new PK-1 School, as well as a few other projects (refer to pg. 28 of this report). The District would then change the grade level usage of the elementary and middle school. This strategy delays increasing taxes to the community and allows the HS bond debt to sunset.

Option 2 – Explores an alternative strategy in which enrollment growth would be addressed with a series of building additions and a new PK-1 School in 2026. With this option, the District would place a priority of investing in building additions in lieu of modulars to offset additional escalation cost for four (4) additional years, refer to pg. 30 of this report.

Option 1			
	2026 Bond	2030 Bond	Delta
Construction Cost	\$ 32,545,980.00	\$ 32,545,980.00	-
Soft Cost	\$ 6,509,196.00	\$ 8,714,022.00	\$ 2,204,826.00
Excalation (Construction Cost)	\$ 3,588,196.00	\$ 11,068,753.00	\$ 7,480,557.00
	\$ 42,643,372.00	\$ 52,328,755.00	\$ 9,685,383.00

Option 2			
	2026 Bond	2030 Bond	Delta
Construction Cost	\$ 46,975,980.00	\$ 46,975,980.00	-
Soft Cost	\$ 9,982,396.00	\$ 13,377,371.00	\$ 3,394,975.00
Excalation (Construction Cost)	\$ 4,815,040.00	\$ 15,976,326.00	\$ 11,161,286.00
	\$ 61,773,416.00	\$ 76,329,677.00	\$ 14,556,261.00

The Board recommends moving forward with Option 1. Based upon this analysis there is a \$9M differential between Option 1 (2030 Bond) versus Option 2 (2026 Bond). Option 1 combines the strategy to sunset the LES and SHS bond obligation, delaying any potential of a community tax increase.

Finally, as an integral part of the Strategic Facility Plan, DLR Group (a national architectural firm, specializing in school facilities) completed a facility assessment of the district in late 2018. In 2024, additional CDE facility assessment items were incorporated into the database. Both assessments addressed building systems and the general condition of the building, focusing on long-term maintenance and operational needs. The facility condition analysis provides the district a Preventative Maintenance Plan articulating an overall cost model for general maintenance, and repair and major building system replacements. This analysis has guided the Board of Education in setting aside funds for future maintenance needs.

Part 2 Demographic Study

The Strategic Facility Plan is anchored in a thorough demographic study. Shannon Bingham of Western Demographics has managed the district's demographic studies since 2019 and is the dominant consultant across the western United States. He also has experience developing representative district maps that outline board member district zones for elections based on demographic data.

The demographic study was requested to answer two key questions. First, how many people are coming. Second, how fast, or what pace, are they coming. These two factors drive all other planning. If the assumptions or predictions change, then the plan must change as well. Residential growth could accelerate or slow down for a myriad of reasons.

The study considered birth and death rates, as well as generational changes in our valley. The study looked into housing and permits, particularly what kind of housing units are being developed. In addition, the study mapped the current location of every student in the district by address, allowing the Board to make targeted decisions. The goal was to develop a working plan ratio of how many students are generated by adding so many houses. Prior to the pandemic, the ratio was moving from 1 student from every 3 (1:3) homes to a prediction of 1:2. The community knew that significant changes occurred in residential buildings through the pandemic. However, the reality is that many of those new homes in 2020 did not go to families. The new ratio prediction after the pandemic is 1:4. So, if 100 homes are added, then 25 students will need a desk to sit in under a roof. There are 1000s of units currently in the plan.

The Strategic Facility Plan builds upon the 2019 Comprehensive Facilities Master Plan and incorporates the following efforts/actions:

- The June '23 Enrollment and Housing Study presentation by Western Demographics, supported by recent data provided by the State Demography office.
- Updating and incorporating CDE assessment content for existing facilities. Creating a multi-year capital expenditure model to address critical needs.
- Confirmation of the existing educational facilities student capacity, including modulars currently implemented.

2.1 Community Analysis

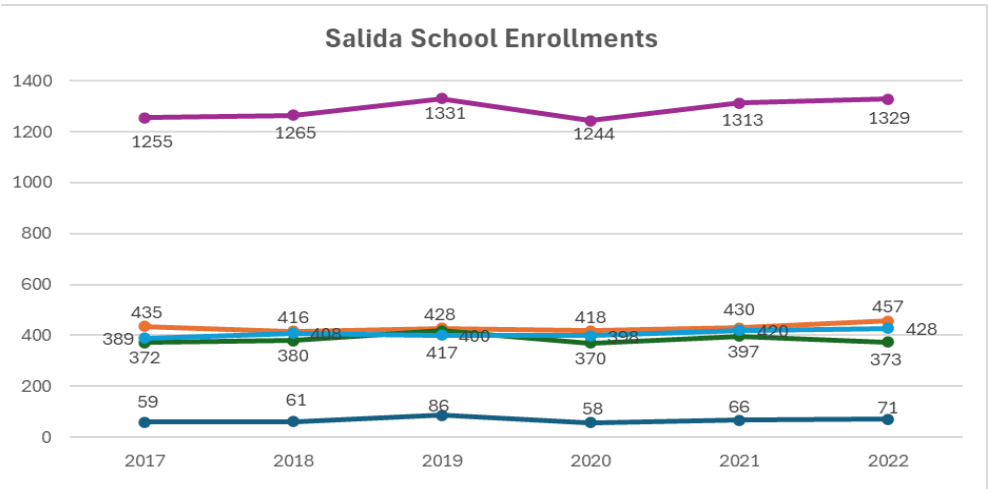
Enrollment in the Salida School District has grown consistently in five of the last six years and has stressed the current school capacities. A growing, more-diversified economy now includes service, education and health care sectors and distance-work opportunities are supporting current and future growth rates.

Housing construction is proceeding as forecast and most developments have produced vacant lots to serve current and future homes. The sewer tap moratorium in Poncha Springs has slowed development. Fewer students seem to be associated with the new housing.

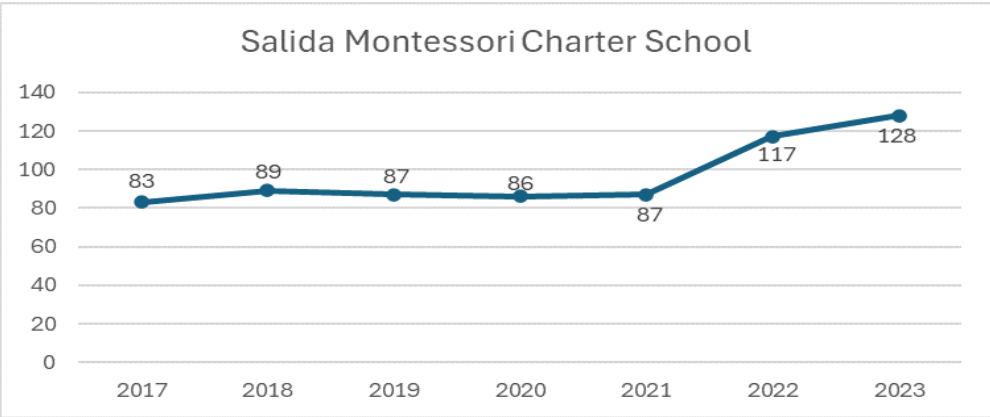
- Salida geographic area has grown by 533 people in the past ten years with significant housing inventory that has been constructed.
- School-aged population are smaller than elsewhere.
- Births have been stable, and enrollment has been stable with a dip due to the pandemic and a recovery due to new housing.
- Both Salida and Poncha Springs have added 75 new homes each year to the housing stock during the past 5 years.
- Many developments are active and proposed future developments can sustain this annual pace.
- The recent moratorium on new sewer taps in Poncha Springs and Chaffee County will influence future development in the area.

District Enrollment Growth

Salida School District enrollment has grown during the past five years as shown in the following graph.



Montessori Charter School Enrollment



Enrollment at Salida Montessori Charter School, which is not part of the local school district, has approached their capacity of 160 students. The Salida School Board supported the Boys and Girls Club and Montessori School by transferring the lease to the old school facility at the Roman Catholic. In 2023, the school board provided a letter of support to the Montessori School for a 3rd attempt to gain a BEST Grant.

The Salida Montessori School has

now received almost \$14 million from the BEST Grant to address the expansion. The Board saw that supporting Montessori School in this capacity would delay the need for SSD to build additions to existing schools and ask the voters to increase taxes.

Overall Enrollment History

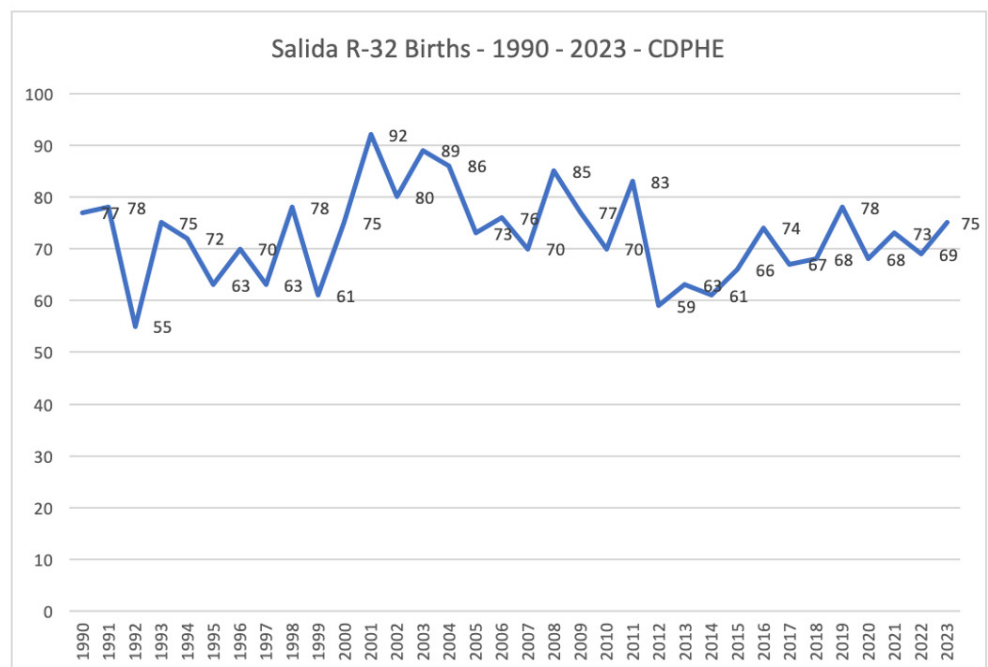
Historical Enrollment		Totals by School Type							
Year	K	(K-5)	(6-8)	(9-12)	(K-12)	ps	Tot w PS	Net Growth	% Growth
2018	74	517	279	408	1204	61	1265		
2019	95	542	303	400	1245	86	1331	66	5.2%
2020	76	499	289	398	1186	58	1244	-87	-6.5%
2021	85	531	296	420	1247	66	1313	69	5.5%
2022	93	542	288	428	1258	71	1329	16	1.2%
2023	85	539	277	444	1260	66	1326	-3	-0.2%
	-12								

Change:	K to K	(K-5)	(6-8)	(9-12)	(K-12)
18-19	21	52	17	11	80
19-20	-19	-24	-33	-3	-60
20-21	9	37	19	14	70
21-22	8	27	4	-5	26
22-23	-8	-11	12	5	6

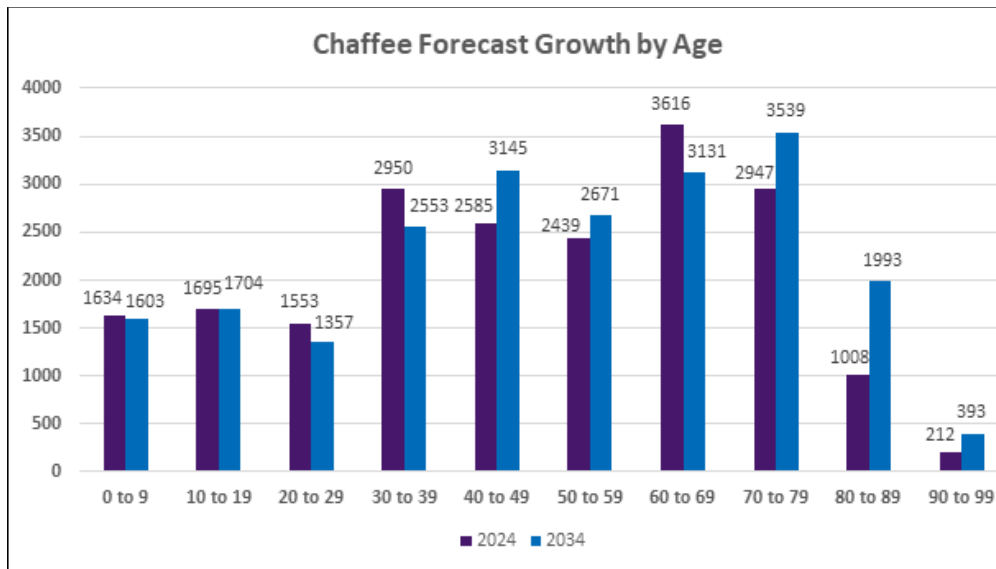
Elementary enrollment has remained somewhat stable while middle and high school enrollments have grown. Kindergarten enrollment declined by 3 students.

Salida School District Births

Births are up slightly but continued to vacillate between 68 and 75 births per year since 2018.



State Demographer's Expectations



The State Demographers office forecast by 2034 – indicates level projection for additional school-aged children (2024 – 2034). However, the state demographers forecast for Chaffee County indicates growth through 2040. Approximately 1060 additional school-aged children will result by 2040 using simplistic 16% estimates of school-aged population as a fraction of total population growth. The Department of Education predicts a statewide decrease in school age children. This broad prediction will require consistent updating.

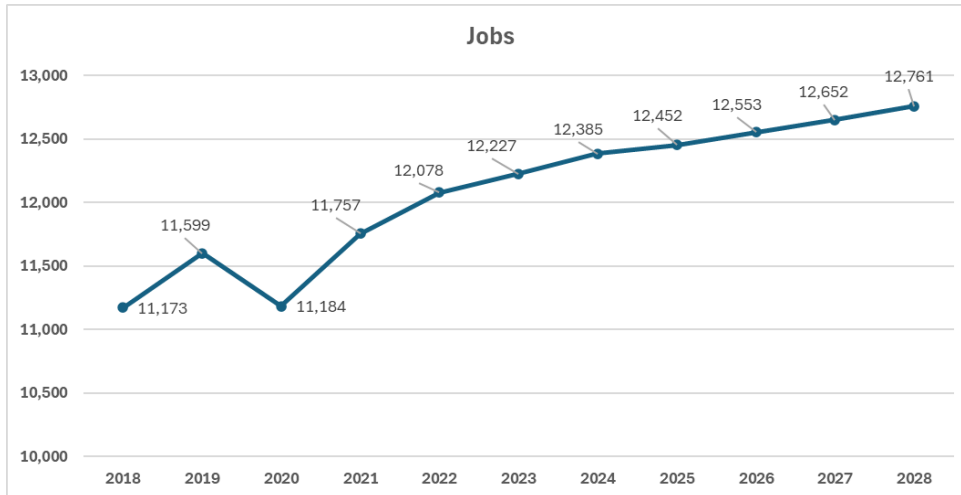
		2015	2020	2030	2040	Ann. Ave. Growth	Total Growth
Labor Demand	<u>DIRECT BASIC JOBS</u>						
	TRADITIONAL INDUSTRIAL BASIC JOBS	1,316	1,322	1,387	1,437	0.35%	122
	REGIONAL & NATIONAL SERVICES	1,093	1,147	1,212	1,188	0.33%	95
	TOURISM	2,469	2,632	2,842	3,073	0.88%	604
	COMMUTING JOBS	-180	-159	-22	205	-200.53%	385
	RETIREE GENERATED JOBS	1,930	2,221	2,460	2,595	1.19%	665
	PUBLIC ASST. GENERATED JOBS	183	193	219	243	1.15%	60
	INVESTMENT INCOME & WEALTH	288	277	267	289	0.00%	0
	TOTAL DIRECT BASIC JOBS	7,099	7,633	8,363	9,030	0.97%	1,931
	NON-BASIC RESIDENT SV. JOBS	2,888	3,422	3,766	4,154	1.46%	1,266
	TOTAL JOBS	9,987	11,055	12,129	13,183	1.12%	3,197
	JOBS HELD BY RESIDENTS	8,887	9,672	11,158	12,491	1.37%	3,604
	LABOR FORCE (RESIDENTS)	8,431	9,093	10,557	11,918	1.39%	3,487
	Labor Force Participation Rate	57.5%	57.5%	59.5%	60.9%		
	Civilian Noninst. Population 16+	14,657	15,807	17,752	19,555	1.16%	4,898
	Civilian NIPop 16+ / Total Pop	78.8%	78.0%	77.0%	77.4%		
	TOTAL POPULATION	18,603	20,267	23,040	25,261	1.23%	6,658



COLORADO
Department of Local Affairs

The state demographic predictions on job growth is indicative of an increase in families living in Salida Schools over the next 15 years.

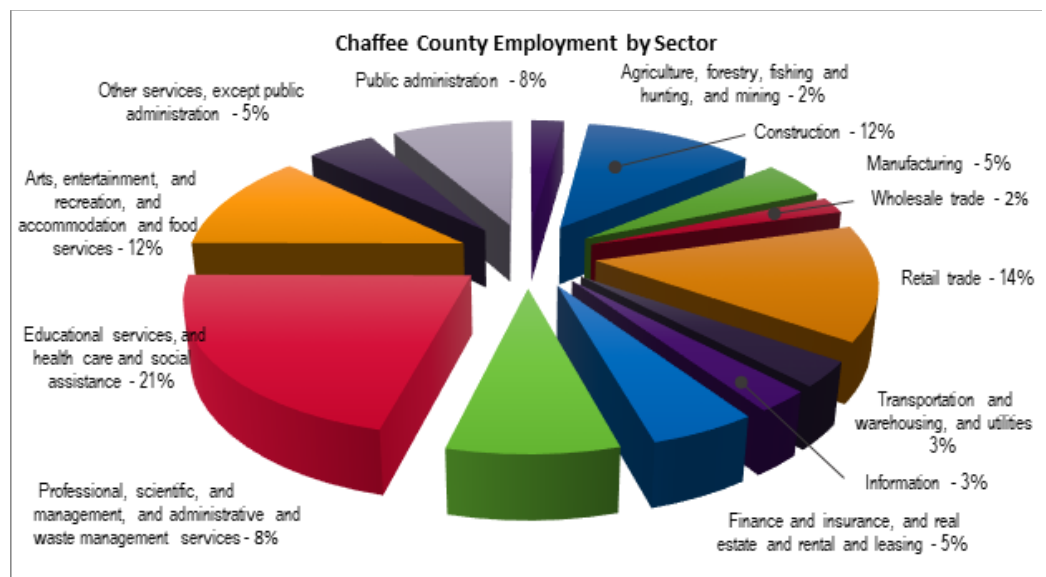
Job Growth



From 2020 to 2028, jobs are projected to increase by 7.8% in Chaffee County, CO from 11,757 to 12,761 (per the Department of Local Affairs)

Employment by Sector for Chaffee County

Chaffee Counties' broadening economy is illustrated with education, services, retail, and health sector employment sectors leading the sector analysis. (per the Department of Local Affairs)



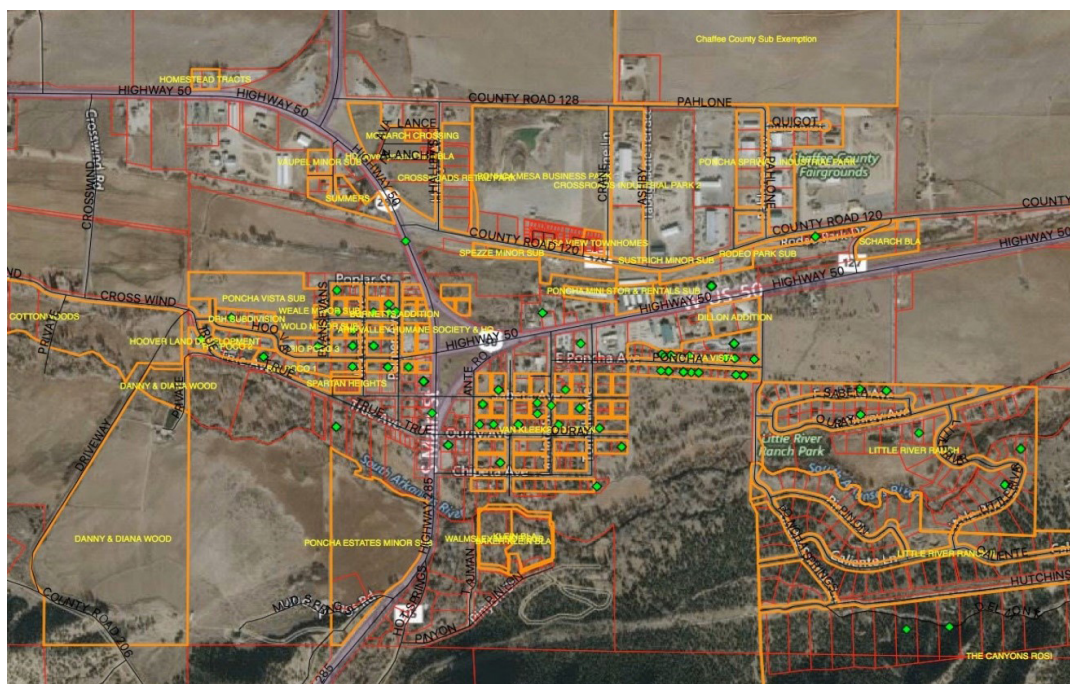
2.2 Student Distribution Analysis

As part of the demographic study student enrollment was studied by charting individual addresses of current students; enrollment is predominantly concentrated in Salida where the existing school facilities are located. Significant concentrations of students in Poncha Springs and Chaffee County are displayed in the following graphics.

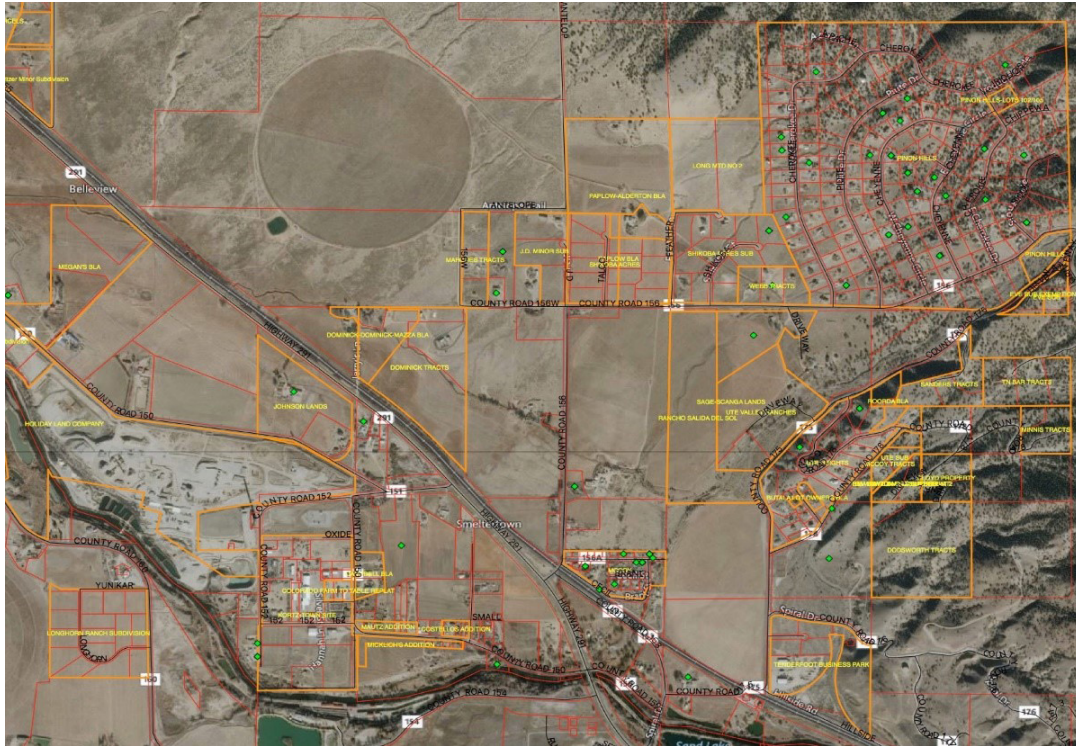
Salida Family Distribution – Greater Salida includes approximately 835 Students. Multiple are children indicated by single green dots corresponding to individual addresses.



Poncha Springs Family Distribution - Poncha Springs has approximately 145 students.



North Salida Family Distribution – The Smelterville area north of the Heart of the Rockies Regional Medical Center has the largest concentration of students in the county with 98 Students. Elsewhere in the county there are 360 students.



2.3 Housing Activity Analysis

Salida and Poncha Springs have continued to develop as forecasted with Salida adding 79 new single family homes in 2023 and Poncha Springs adding 42. The original forecast with 75 homes from each community, so the effects of the moratorium are beginning to become apparent. The City of Salida has now published they have 1600 sites ready for permits. They expect a 10-year buildout of those sites.

Jurisdiction	Time Period	Single Family	Mobile Home	Apartment Bldg.	Duplex	Total
Chaffee County	2023	116	1	1		118
	March 2024 YTD	44			1	45
Buena Vista	2023	42			1	43
	March 2024 YTD	58			1	59
Salida	2023	79	4	1	1	85
	March 2024 YTD	43			1	44
Poncha Springs	2023	42				42
	March 2024 YTD	12				12
All	2023	279	5	2	2	288
	March 2024 YTD	157	0	0	3	160

Under Construction or Available New Homes - April	Single Family	Duplex	Fourplex	Total
NW Salida	3	11	16	30
SE Salida	4	9	16	29
Salida Misc. Infill	25	8	16	49
Poncha Springs	20	6		26
Partial County Survey	25			25
Total	77	34	48	159

Diversified Housing Types

Many of the developments in Salida and Poncha Springs illustrate the changing needs in Colorado with much higher densities constructed in a variety of price ranges.

Paired Units



Townhomes and Apartments



Single Family Detached

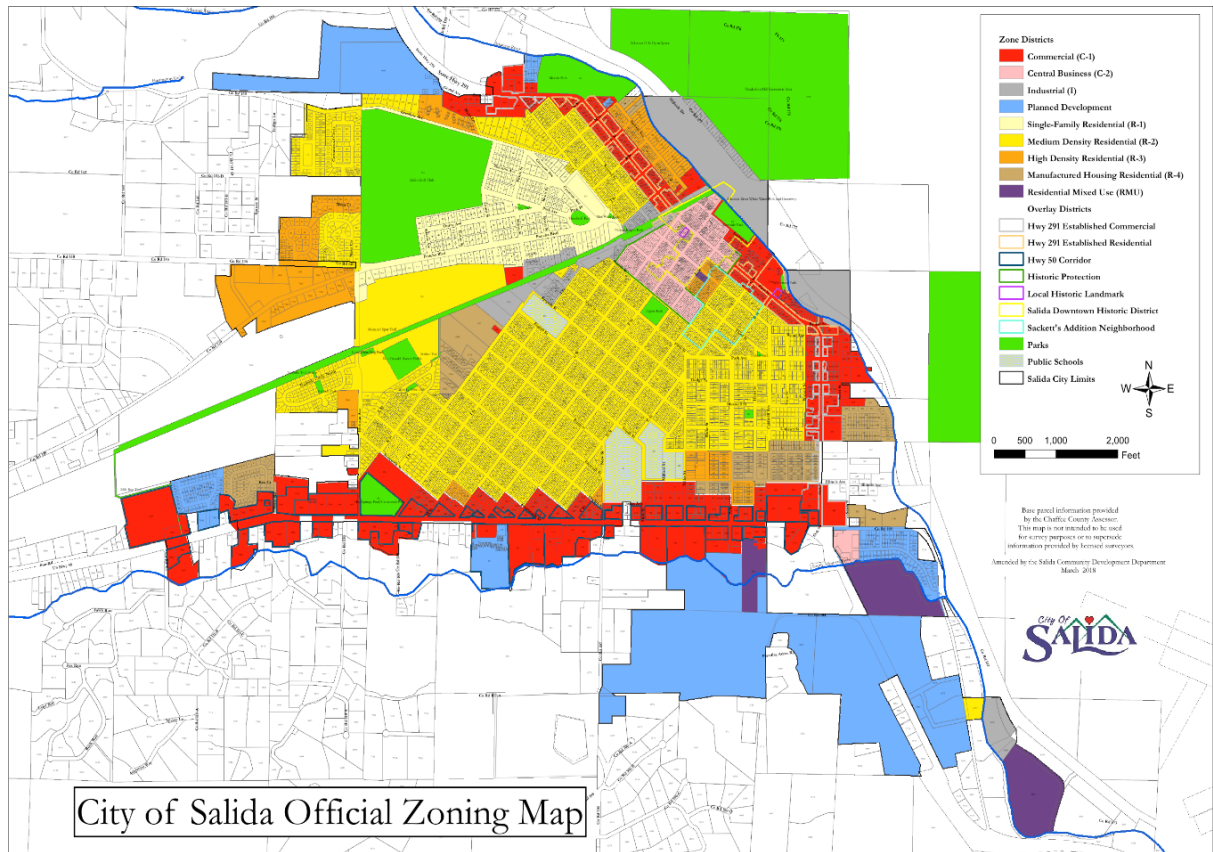


High Density Condos



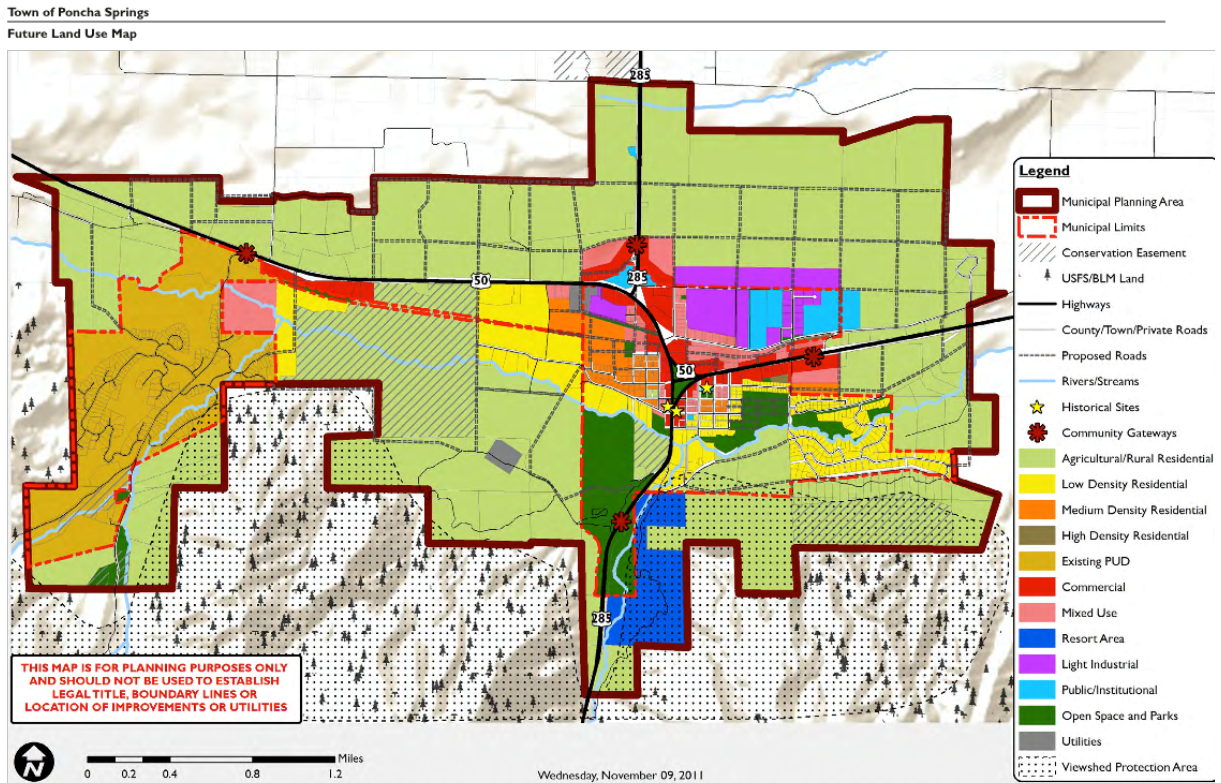
New Salida Development

Planned developing areas in Salida are shown in the blue-shaded areas in the following graphic. Most new developments in Salida is planned for the west and southeast portions of the City.



Potential New Housing Units in Poncha Springs

Poncha Springs also includes many developing areas with many new units proposed for the future. Most new development is in the northeast and southwest portions of town.



Developing Areas – Poncha Springs



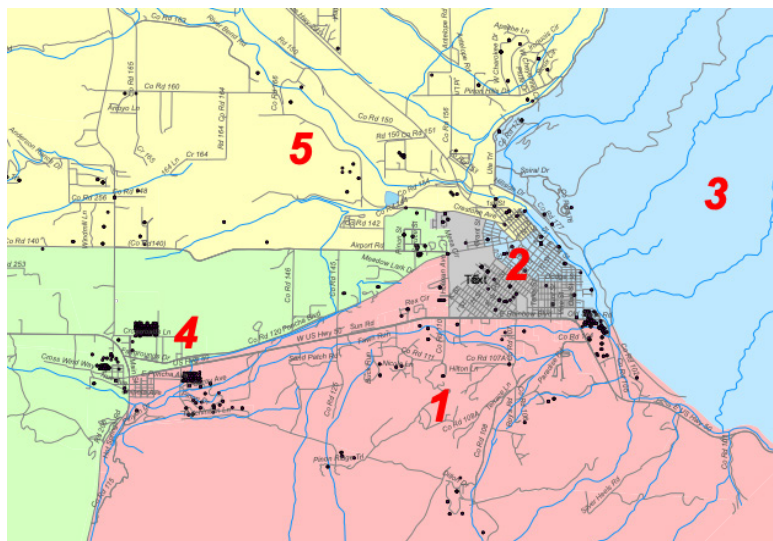
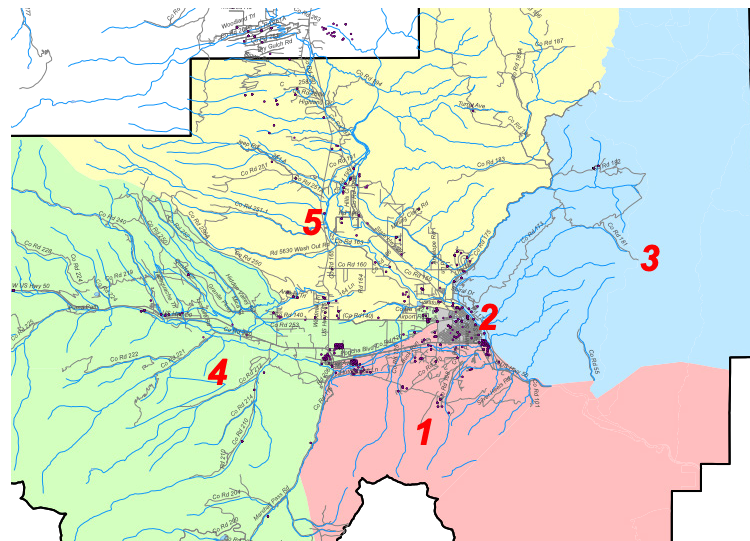
2.4 Board Representation Maps

Salida School District directors are elected from director districts and two seats are representatives at large. However, all directors are voted upon at large by electors of the entire school district.

Four directors are elected in a biennial election representing respectively director districts one, three, four, and five; in the subsequent biennial election, three members are elected from director districts two, six, and seven. For example, in 2017, four members will be elected from director districts three, four, five, and an at-large seat; in 2019, three members will be elected from director districts one, two, and an at-large seat. However, volunteers who are unable to complete their terms can cause appointments which must be validated by an election at the next possible general election.

The new representative maps show (each black dot) where new houses have been added in the last five years. There are two obvious zones of development. One is off of Oak Street, where the new district offices and alternative schools have been added. The other is in Poncha Springs where the district is attempting to buy land for a future school.

The director districts approved November 12, 2024 are as follows:



2.5 Forecast Prediction Summary

Enrollment Projections

Due to the diversity of population within the Chaffee County and perspectives within the community, the planning team presented three (3) potential enrollment growth models based upon specific local, regional, and national economic indicators. The following growth projections were presented to the School Board in June '23. The board built the budget on a more conservative view of zero student growth

- **Low Basis** – The low basis results in an annual growth of 5-7 new students per year in the near future.
- **Medium Basis** – The medium basis results in an annual growth of 13-15 new students per year in the near future.
- **High Basis** – The high basis results in an annual growth of 19-27 new students per year in the near future.

Short Term Projections

Grade Level	2023-24 Enrollment	2028-29 (5-yr)			2033-34 (10-yr)		
		Low	Med	High	Low	Med	High
Lower School Level (K-5)	539	544	570	604	544	630	724
Middle School Level (6-8)	277	311	309	311	304	319	340
Upper School Level (9-12)	444	439	445	439	460	465	464
totals	1260	1294	1324	1354	1308	1414	1528
avg. students/yr.		7	13	19	5	15	27

The chart illustrates the three enrollment projection models. Western Demographics believes the most probable forecast given historical growth and economic conditions for the District is the upper level or Low (7) and lower level of Medium (13).

Enrollment Forecast Scenarios

Low, Medium and High Basis enrollment forecast scenarios have been developed for various future economic realities, including the assumption that one in two new homes built will be a second home. These enrollment bases are described in the following:

Low Basis

Assumes Complete Cessation of Poncha Springs Development



Low Basis – Conservative Trajectory

- **Enrollment:** remains the same (flat).
- **New Housing:** decline in Chaffee County new housing units to half of Current Volume of 250 New Home
- **Employment:** more than 2 yr. decline in employed persons during Summer Peak
- **Community Perception:** that the District cannot effectively house students
- **Housing Market:** a return to large Single-Family homes as predominant dwelling type in market.

Low Forecast - Level Kindergarten		(K-5)	(6-8)	(9-12)	(K-12)	ps	Tot w PS	Net Growth	%	5yr / 10yr	5yr / 10yr Growth Count
2024	85	547	291	438	1276	66	1342	16	1.2%		
2025	85	551	285	442	1277	66	1343	1	0.1%		
2026	85	549	294	433	1276	66	1342	-1	-0.1%		
2027	85	546	305	420	1271	66	1337	-5	-0.4%		
2028	85	544	311	439	1294	66	1360	22	1.7%	0.5%	34
2029	85	544	309	438	1,291	66	1,357	-3	-0.2%		
2030	85	544	306	448	1,298	66	1,364	8	0.6%		
2031	85	544	304	459	1,307	66	1,373	8	0.6%		
2032	85	544	304	462	1,310	66	1,376	3	0.2%		
2033	85	544	304	460	1,308	66	1,374	-2	-0.1%	0.4%	48

Medium Basis

Salida Developments Stay on Track, Partial Remediation of Poncha Springs Moratorium Circumstances, and the assumption of one in two new homes built will be a second home.



Medium Basis – The medium basis seems the most likely given the many factors influencing enrollment, the probability that some Poncha Springs planned units may already have sewer taps and the longer-term potential to address community growth issues.

- **Student Enrollment:** increases in a conservative manner.
- **New Housing:** continued pace of Chaffee County new housing unit volume
- **Continuing Diversification of Housing:** to accommodate home buyers of all economic capacities
- **Employment:** less than 2 yr. decline or no decline in employed persons during summer peak
- **Continued Job Growth:** consistent employment of construction employees and construction materials businesses
- **Stability in Overall Population:** Birth Rate, Age Structure of Community and Continuing Departure from Front Range
- **Community Perception:** of quality of life and perception the District is addressing growth

Medium Forecast - Kindergarten Grows Two Students Per Year						ps Tot w PS		Net Growth	%	5yr / 10yr	5yr / 10yr Growth Count
	(K-5)	(6-8)	(9-12)	(K-12)							
2024	87	546	295	437	1277	66	1343	17	1.3%		
2025	89	555	286	444	1284	66	1350	6	0.5%		
2026	91	559	293	436	1288	66	1354	5	0.3%		
2027	93	563	301	428	1292	66	1358	4	0.3%		
2028	95	570	309	445	1324	66	1390	32	2.4%	1.0%	64
2029	97	582	307	443	1332	66	1398	8	0.6%		
2030	99	594	306	452	1352	66	1418	20	1.4%		
2031	101	606	307	460	1373	66	1439	21	1.4%		
2032	103	618	313	465	1396	66	1462	23	1.6%		
2033	105	630	319	465	1414	66	1480	18	1.2%	1.1%	154

High Basis

Represents the Poncha Springs Moratorium being resolved and the developments in the construction and planning schedules proceeding according to schedule. The assumption that the ratio of homes lived in by locals versus second homes begins to shift back to more local owners which leads to more growth that impacts the district facilities.



High Basis – This basis represents the Poncha Springs moratorium being resolved and the developments in the construction and planning schedules proceeding according to schedule.

- **Accelerated Pace New Housing Units:** Volume exceeds 250 New Homes Per Year to 350
 - The Two Rivers Subdivision, the Vandaveer Area in Salida and the “County Parcel” in Poncha Springs do well and develop rapidly
- **Accelerating Diversification of Housing Types:** accommodating home buyers of all economic capacities
- **Employment:** no decline during summer peak
- **Accelerated Job Growth:** in construction employees and construction materials businesses.
- **Growth in Overall Population:** Birth Rate, Stability in Age Structure of Community and Accelerated Departure from Front Range.
- **Community Perception:** of quality of life and perception the District is addressing growth

High Forecast - Kindergarten Grows Four Students Per Year											(K-5)	(6-8)	(9-12)	(K-12)	ps	Tot w PS	Net Growth	%	5yr / 10yr	5yr / 10yr Growth Count
2024	89	85	90	96	97	95	551	291	438	1280	66	1346	20	1.5%						
2025	93	89	87	95	98	100	563	285	442	1289	66	1355	9	0.7%						
2026	97	93	91	93	98	101	573	294	433	1300	66	1366	11	0.8%						
2027	101	97	95	97	95	101	586	305	420	1311	66	1377	11	0.8%						
2028	105	101	99	101	99	98	604	311	439	1354	66	1420	42	3.1%	1.4%	94				
2029	109	105	103	105	103	102	628	309	438	1375	66	1441	21	1.5%						
2030	113	109	107	109	107	106	652	310	448	1410	66	1476	36	2.5%						
2031	117	113	111	113	111	110	676	316	459	1451	66	1517	40	2.7%						
2032	121	117	115	117	115	114	700	328	462	1490	66	1556	39	2.6%						
2033	125	121	119	121	119	118	724	340	464	1528	66	1594	38	2.4%	1.9%	268				

Part 2 Summary

Part 2 of this study focused on the demographic changes in our county and district. Those changes will yield more students. Part 3 will analyze the capacity of the current facilities, which may not be able to house the growing student population. The enrollment forecast only allows for more students. The only question is how many more students, what age, and how fast, or what pace, will that growth appear. The medium basis has the highest growth potential with approximately 13+/- new students per year. The level birth count suggests a probable future enrollment somewhere between the low and medium basis. However, the lifting of building moratoriums in Salida and Chaffee County will influence that prediction. The Board should continue to annually evaluate the prediction of student growth against actual growth, updating the strategic facility plan as growth accelerates or slows.

Part 3 Current Facility Capacity Study

Part 3 of this study provides an overview of the current facilities. The cost of buildings, from a replacement value standpoint, are updated in part 3.1. Part 3.2 provides the mathematical analysis by which the consultants set the capacity of each building. It is important to note these assumptions, as they could be changed or reimagined. As such, the capacity of each building would be adjusted. For example, changing the operational schedule of a building, like the high school running three staggered start times, can change the capacity. However, the building's capacity greatest limitation is that of the cafeteria. For example, no matter how many additions you add to the current building, you can only serve so many students so fast for lunch. Another example is the amount of diapers and clothes that have to be managed at the Early Childhood Center. Just because you add additional roofline, does not mean you can increase the overall capacity of the facility. Parking must also be considered when considering the overall capacity of a site.

3.1 Replacement Cost Analysis

Salida School District facility inventory consists of nine (5) educational facilities, the Administration building, the old and new Transportation facilities and the Kesner Building, a summary of the replacement value of these facilities are as follows:

- **Salida Early Childhood Center** - The current facility is approximately 10,000 gsf; the replacement cost/sf to rebuild a similar facility in today's market would range between \$ 585 - \$ 635 (includes site improvements). Representing a replacement value of \$ 5,850,000 to \$ 6,350,000.
- **Longfellow Elementary School** - The current facility is approximately 52,800 gsf; the replacement cost/sf to rebuild a similar facility in today's market would range between \$ 610 - \$ 675 (includes site improvements). Representing a replacement value of \$ 32,208,000 to \$ 35,640,000.
- **Salida Middle School** - The current facility is approximately 56,478 gsf; the replacement cost/sf to rebuild a similar facility in today's market would range between \$ 625 - \$ 685 (includes site improvements). Representing a replacement value of \$ 35,298,750 to \$ 38,687,430.
- **Salida High School** - The current facility is approximately 91,000 gsf; the replacement cost/sf to rebuild a similar facility in today's market would range between \$ 650 - \$ 725 (includes site improvements). Representing a replacement value of \$ 59,150,000 to \$ 65,975,000

- **Horizons Exploratory Academy** - The current facility is approximately 4,600 gsf; the replacement cost/sf to rebuild a similar facility in today's market would range between \$580-\$610 (includes site improvements), representing a replacement value of \$2,668,000-\$2,806,000.

New Administration Building – In 2022, Salida School District began a lease for the building at 627 Oak St.; the facility currently supports the Crest Academy and district offices, with room to house other programs in the future. Current plans are to remodel with a small addition in 2024 to relocate Horizons Exploratory Academy to a vacant area within the building. The current facility is approximately 18,170 gsf; the replacement cost/sf to rebuild a similar facility in today's market would range between \$ 610 - \$ 635 (includes site improvements). Representing a replacement value of \$ 11,083,700 to \$ 11,537,950.

- **New Transportation Facility** – The recently completed facility is approximately 4,500 gsf; the replacement cost/sf to rebuild a similar facility in today's market would range between \$ 565 - \$ 615 (includes site improvements). Representing a replacement value of \$ 2,542,500 to \$ 2,757,500.

- **Old Transportation Facility** - Due to the recently completed transportation facility, the old transportation building, adjacent to the Early Childhood Center, is no longer operational and currently “mothballed” by the District. The site location offers potential expansion to the congestion between the Middle School entry and the need for Early Childhood Center expansion. Refer to Part 6 of this report for potential development at the ELC site.

Replacement Cost Old Transportation Center and associated site development is approximately 4,800 gsf; the replacement cost/sf to rebuild a similar facility in today's market would range between \$ 650 - \$ 680 (includes site improvements). Representing a replacement value of \$ 3,120,000 to \$ 3,264,000.

- **Kesner Building (Colorado Mountain College)** - In 2021, Salida School District approved the leasing of the Kesner building to Colorado Mountain College for three years. Currently, the Board is negotiating a new lease/purchase agreement. The space will be used for concurrent enrollment classes and other programming by the college.

3.2 Site Capacity Analysis

Early Childhood Center (10,000 sf)

Constructed in 2005 with an addition in 2010, the Early Childhood Center supports the youngest of the district children and has maintained a healthy enrollment waiting list for several years. The Salida Early Childhood Center serves as a community information center for families, focusing on developing a positive self-concept & sound learning skills.

- **Preschool (3-5 year olds):** Play based hands-on curriculum taught by CDE licensed teachers. Funded by: Head Start, Universal Pre-K Program, tuition based preschool and special education services
- **Early Head Start (0-3 years & pregnant moms):** For children at least one year and walking. Home visitor option works with parents in the home prenatally until the child is three years old or enters the center.

Enrollment Capacity Analysis: The current enrollment capacity based upon calculations of existing space and code compliance for the programs support is 91 students based on Head Start capacity. In determining the existing enrollment capacity, the planning team used “full-day” care operation for each instructional space. The planning team recognizes the district may operate “half-day” programs which increase enrollment accommodations.

- **Toddler Program** - Currently there are three (3) toddler instructional areas, using nine students/classroom the capacity of the Toddler program as a “full-day” operation is as follows:

$$3 \text{ classrooms} \times 9 \text{ students} = 27 \text{ students}$$

- **Preschool Program** – Currently there are four (4) preschool classrooms and one (1) modular classroom, using 16 students/classroom the capacity of the preschool program as a “full-day” operation is as follows:

$$4 \text{ classrooms} \times 16 \text{ students} = 64 \text{ students}$$

$$1 \text{ modular classrooms} \times 16 \text{ students} = 16 \text{ students}$$

In the Summer '18, the District remodeled the existing conference room within the facility to provide additional instructional area as a temporary solution to accommodate additional enrollment. If the district elects to modify any instructional area to a “half-day” operation, then the facility capacity would increase. With that in mind, it is important to underscore that core support areas such as cafeteria, kitchen, admin and play areas may be at their limit based upon available site and building area.

Early Childhood Center (Toddler @ 1/8-9 students; Pre-K @ 1/16 students)				
	2022/2023 Enrollment		Potential Maximum Capacity	
Toddler	full-day	9	full-day	9
Toddler	full-day	9	full-day	9
Toddler	full-day	9	full-day	9
Conf Rm			full-day	9
		27		36
Pre-K	full-day	15	full-day	16
Pre-K	full-day	15	full-day	16
Pre-K	full-day	15	full-day	16
Pre-K	full-day	15	half-day	16
Pre-K (Modular)	full-day	11	full-day	16
subtotal		71		80
total		98		116

Longfellow Elementary School (52,800 sf)

Opened in 2014 and completed under the Colorado BEST program, Longfellow Elementary School has been rated as one of the best elementary schools in the state. Recognized with the Colorado Governor's Distinguished Improvement Award, which is given to schools that demonstrate exceptional student growth, for the last five years.

Current district philosophy/strategy limits class sizes for first-fourth grade to 24 students; kindergarten class size is limited to 15-17 students. Operationally, the district desires to keep class sizes for kindergarten at the lower end of the range.

Enrollment Capacity Analysis: Designed as a four-round K-4 school, with an additional kindergarten classroom the current enrollment capacity based upon calculations of existing programs support is 469 students.

- **Kindergarten** - Currently there are five (5) kindergarten classrooms areas, using 17 students/classroom the capacity of the Kindergarten program as a "full-day" operation is as follows:

$$5 \text{ classrooms} \times 17 \text{ students} = 85 \text{ students}$$

- **1st thru 4th grade** – Based upon a four (4) round program, using 24 students/classroom the capacity of the elementary program as a "full-day" operation is as follows:

$$16 \text{ classrooms} \times 24 \text{ students} = 384 \text{ students}$$

Longfellow ES was designed to accommodate a four (4) classroom addition in a two-story configuration. If the district elected to add these classrooms, the capacity of the facility would increase an additional 96 students to 480. However, a lunchroom solution would also have to be addressed

Longfellow Elem School (Kindergarten @ 1/15-17 students; Grade 1-4th @ 1/24students)				
	2022/2023 Enrollment		Potential Maximum Capacity	
Kindergarten	5 CR	93	5 CR	85
First Grade	4 CR	88	4 CR	96
Second Grade	4 CR	87	4 CR	96
Third Grade	4 CR	90	4 CR	96
Fourth Grade	4 CR	99	4 CR	96
Modular (SPED)				
		457		469

Salida Middle School (56,478 sf)

Built in 1998, with a recent roofing mechanical retrofit in 2011, Salida Middle School is the home of 340 bright 5th-8th graders; committed to learning, growing and becoming outstanding stewards to our school, community and world. Academic programming is aimed at preparing students for success in high school and post-secondary learning opportunities. SMS also offers a variety of elective classes which include band, art, music, computers, Spanish, physical education, gifted/talented programming, and project-based learning classes. The current capacity of Salida Middle School is 387 students.

Currently class sizes for fifth-eighth grades is limited to 24 students. The current middle school schedule runs an eight period with six to seven periods of academics. Lunch is offered in two sessions 5/6 graders and 7/8 graders.

Enrollment Capacity Analysis: Based on a typical middle school schedule, desire to maintain teacher planning periods and with the interest in not overstating existing facility capacity, the planning team recommended student capacities should be calculated at 75% utilization (6/8 periods). Capacity is calculated based upon utilization of all core academic and elective instructional areas.

- **5th thru 8th grade** – Based upon four (4) classrooms to accommodate Science, English, Language Arts, Math and elective spaces (For. Lang, Art, Music, Band, PE, and Technology); using 24 students/classroom, the capacity of the middle school is as follows:

$$16 \text{ classrooms} \times 24 \text{ students} = 384 \text{ students} \times 75\% \text{ utilization} = 288 \text{ students}$$

$$5 \text{ elective offerings} = 132 \text{ students} \times 75\% \text{ utilization} = 99 \text{ students}$$

Salida Middle School was designed to accommodate two learning suites for 5/6 grades and 7/8th grades. If the district elected to add additional capacity, the configuration of the learning suites should be a focus of the design solution. It is important to note, if enrollment capacity of the facility increases other core/support spaces may need to be increased (i.e. cafeteria, administrative, teacher planning areas, and elective offerings).

Salida Middle School (Grade 5-8th @ 1/24students)							
	Area (sf)	TS	STU/CR	75% Efficiency (6/8)	2022/ 2023 Enrollment	87% Efficiency (7/8)	100% Efficiency (8/8)
5th Grade	750	3	24	54	85	63	72
6th Grade	750	3	24	54	99	63	72
7th Grade	750	3	24	54	81	63	72
8th Grade	750	3	24	54	108	63	72
Science	930	4	24	72		84	96
Modular CR							
subtotal		16		288	372	336	384
FOR. LANG		1	24	18		18	18
ART		1	24	18		18	18
BAND		1	28	21		21	21
PE		1	28	21		21	21
FITNESS							
TECHNOLOGY		1	28	21		21	21
subtotal		5		99	0	99	99
				387	372	435	483

Salida High School (91,000 sf)

Opened in 2012 and completed under the Colorado BEST program, Salida High School provides academic programming that is aimed at preparing students for success in career and/or in post-secondary learning opportunities. SHS also offers a variety of elective classes which include band, art, theatre, music, computers, foreign language, physical education and gifted/talented programming. The current capacity of Salida High School is 456 students.

Current core class sizes for ninth-twelfth grades are set to 24 students. The current high school schedule runs eight period days, with six to seven periods of academics/electives. Lunch is offered in two sessions for 9/10th graders and 11/12th graders.

Enrollment Capacity Analysis: Due to typical high school scheduling, the desire to maintain teacher planning period and the interest of not overstating the school capacity, the planning team recommends the capacities be calculated at 75% utilization (6/8 periods). Capacity is calculated based upon utilization of all core academic and elective instructional areas.

- **9th thru 12th grade** – Based upon four (4) classrooms to accommodate science, english, language arts, math and elective spaces (art, music, band, PE, and career and technical education); using 24 students/classroom, the capacity of the high school is as follows:

16 classrooms x 24 students = 384 students x 75% utilization = 288 students

7 elective offerings = 224 students x 75% utilization = 168 students

It is important to note, if enrollment capacity of the facility increases other core/support spaces may need to be increased incrementally (i.e. cafeteria, administrative, teacher planning areas, and elective offerings).

Salida High School (Grade 9-12th @ 1/24students)							
	Area (sf)	TS	STU/CR	75% Efficiency (6/8)	2022/ 2023 Enrollment	87% Efficiency (7/8)	100% Efficiency (8/8)
9th Grade	700	4	24	72	121	84	96
10th Grade	700	4	24	72	111	84	96
11th Grade	700	4	24	72	99	84	96
12th Grade	950	4	24	72	97	84	96
Technology		1	24	18		21	24
Business/Mktg		1	24	18		21	24
SPED		2					
subtotal		20		324	389	378	432
ART		2	24	36		36	36
BAND		1	32	24		24	24
PE		2	24	36			
FITNESS		1	20				
CTE		2	24	36		36	36
subtotal		8		132	0	96	96
				456	389	474	528

Part 4 Future Plan

Part 4 explores solutions, both short- and long- term, to increase the capacity of facilities to support the growing student population. Initially the board sought to ensure it had the right facilities rather than just random assets or assets that were not central to the mission of the district. The board is also annually tracking the predictions of growth against actual growth. In the 2024/25 academic year the predictions were again correct with 20 new students added. In part 4.2 the medium term solutions are suggested, which include a potential bond issue on the ballot. These medium term solutions focus on the minimum investment to extend our current facility solution. In part 4.3 the long term solutions are framed, which includes securing now the land for a potential future Poncha Springs preschool through 8th grade facility.

4.1 Short-Term Actions

Over the next year (12 months), Salida School District should address the following items:

1. **Update Lifecycle spreadsheets for each building.** Ensure capital project and budget forecasting are utilizing the information in Facilities Master Plan.
2. **Share Facility Master Plan updates with community.** Currently no community outreach for the updating of the FMP, perhaps posting the FMP on the District website for input prior to BOE action.
3. **Construct HEA/Oak Street Remodel.** Develop action plan for funding/financing the construction phase.
4. **Complete Annexation of Oak Street site with City of Salida**
5. **Sign Lease/Purchase with CMC for Kesner property**
6. **Update MOU with Garden for Holman Parking addition**
7. **Add field space to Holman property with CCU.** Develop a long-term lease agreement with CCU, specific to Holman
8. **Sign land purchase for County Fairground Land.** Use interest monies and impact fees
9. **Add modular to Longfellow ES for intervention spaces.**
10. **Address bathroom/concession needs for Stadium.**
11. **Consider future development needs of Transportation Facility**

4.2 Medium-Term Actions

In a 5 - 7yr period, Salida School District should address the following items:

1. **Salida School District will need to address enrollment growth of an additional 100 students.**
If Montessori builds on J street, that will impact enrollment pace.
2. **Construction of a PK-1 school facility north of the Early Childhood Center.** If CMC lease purchase is completed, use the sale of Kesner to cover cost of new PK-1 School.
3. **Anticipate capital bond election, depending upon pace of enrollment growth.**
 - 2025 (off year election) or 2027 – presidential election
 - HS Bond is paid off in 2030
 - ES Bond is paid off in 2033

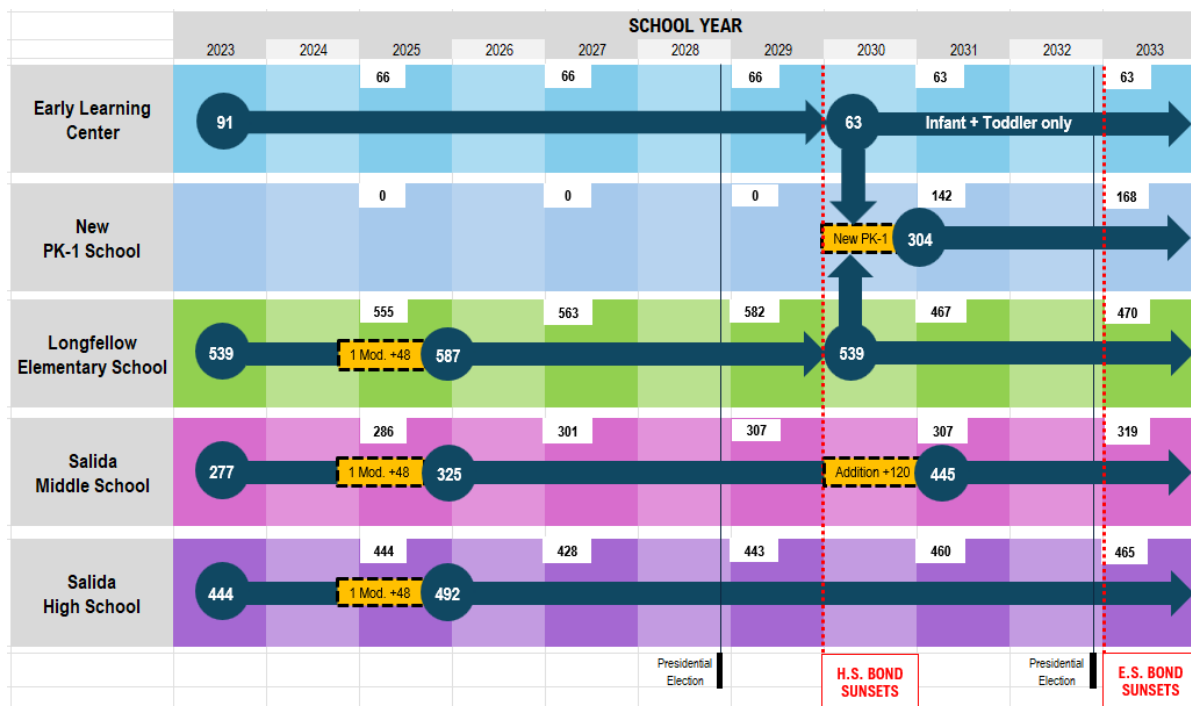
4.2.1 Bond Options 2026 v. 2030

Option 1 2030 Bond

The following options were presented to the board by DLR after analysis of the medium projected enrollment model from Western Demographics.

Option 1 – Modularity and New PK-1 School (Board Recommended Strategy):

This option addresses increased enrollment through the implementation and use of modular classrooms and a future 2030 bond for a new PK-1 School and addition to Salida MS. The option articulates an approach that maintains the desired number of students/classroom and presents the lowest potential bond request to the community in the short-term.



PRO commentary:

- The most conservative approach addresses potential enrollment fluctuations.
- Suggest a new PK-1 School and addition to Salida MS after the HS bond sunsets.
- Represents the lowest potential funding request to the community.
- Represents lowest operational cost increase with respect to building infrastructure cost.
- Prolongs HS addition and new Poncha Springs school after the ES bond sunsets.

CON commentary:

- Cost escalation of the work is escalated for 6 years (approx. \$ 8M more that Option 2)
- The continue use of modularity, temporary classrooms for learning space.
- Creates a potential risk if enrollment increases more aggressively than anticipated. May require unanticipated building additions before 2030.
- Does not create additional space for CTE programs at the HS.

Option 1 – Potential Funding Strategy

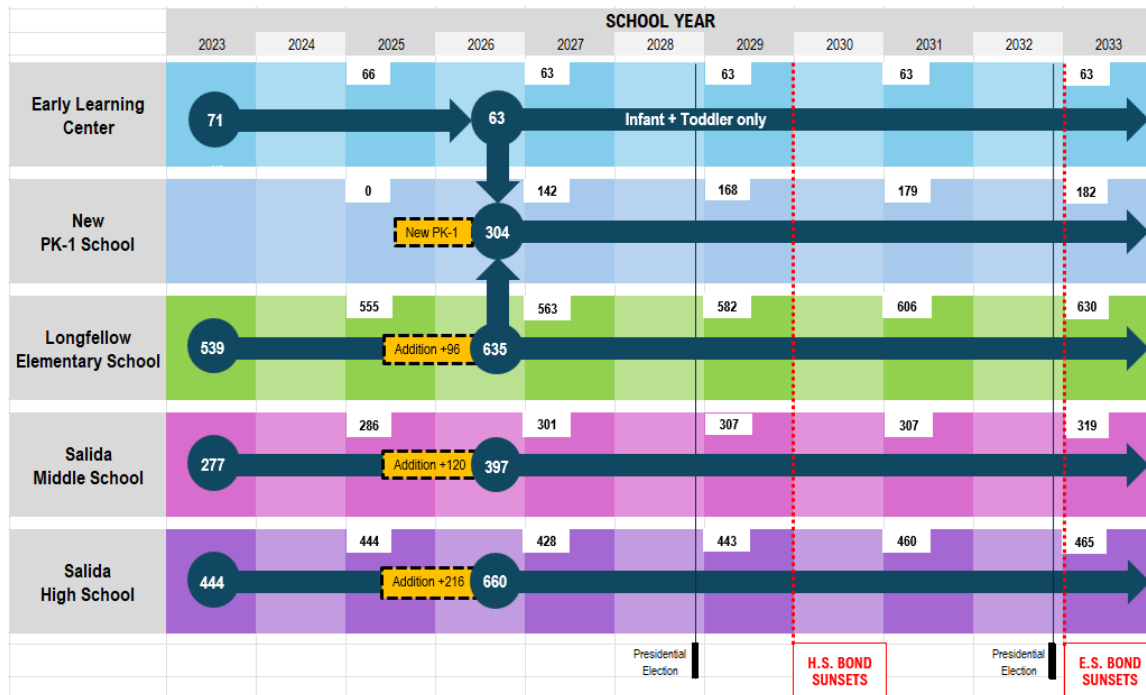
Salida School District Master Plan - Potential Bond Program (2030)

Option 1	COST ESTIMATES	
DESCRIPTION	COMMENTS	
Early Childhood Center		
Parking Lot Expansion	\$ 980,000	Demo tennis courts + Expand parking
Limited Bldg Remodel + Improvements	\$ 500,000	
total	\$ 1,480,000	
Longfellow Elementary School		
Limited Bldg Remodel + Improvements	\$ 850,000	
total	\$ 850,000	
Salida Middle School		
Building Addition - North 8,600 gsf	\$ 5,848,000	cost estimate at \$680/sf
Limited Bldg Remodel + Improvements	\$ 1,000,000	
total	\$ 6,848,000	
Salida High School		
Stadium Concession / Restrooms	\$ 305,000	
Limited Bldg Remodel + Improvements	\$ 1,300,000	
total	\$ 1,605,000	
District Maintenance Bldg		
New Building = 9,300 gsf	\$ 4,789,500	cost estimate at \$515/sf
total	\$ 4,789,500	
New PK-1 School		
New Building = 24,961 gsf	\$ 16,973,480	cost estimate at \$680/sf
total	\$ 16,973,480	
grand total	\$ 32,545,980	
SOFT COSTS		
Permits	\$ 650,920	2.0%
Fees	\$ 2,685,043	8.25%
Testing Allowance	\$ 244,095	0.75%
FF&E Allowance	\$ 1,301,839	4.0%
Owner Contingency	\$ 1,627,299	5.0%
total	\$ 6,509,196	
ESCALATION		
Escalation	\$ 11,068,753	4-5% each year (2014 - 2030)
	\$ 11,068,753	
PROGRAM TOTAL	\$ 50,123,929	
SOURCES:		
Bond Proceeds	\$ -	
Bond Premium Est.	\$ -	
TOTAL PROGRAM	\$ -	

Option 2 2026 Bond

Option 2 – Additions and New PK-1 School (2026 Bond)

With continued enrollment growth in the District, this option suggest investing earlier in facility expansions to increase district-wide capacity with early investment to offset escalation; reserving modulars for future flexibility. This strategy represents the most stability and quality of learning environments for students at all grade levels. Additionally, this option would build more capacity in the existing school network and prolong the need for a potential new school in Poncha Springs area or expansion of current buildings.



PRO commentary:

- A more aggressive approach to investing in building expansion in 2 years vs. 6 years.
- Optimizing present money value vs. escalating construction cost.
- Represents a priority in the quality of educational space to accommodate pending enrollment growth.
- Creates potential for expanding CTE programs at the HS.
- Delay the use of modulars for unforeseen influences.
- Delay the need for a new school in Poncha Springs.

CON commentary:

- Represents a higher tax burden on the community.
- Delay for a new school in Poncha Springs may be too long.

Option 2 – Potential Funding Strategy

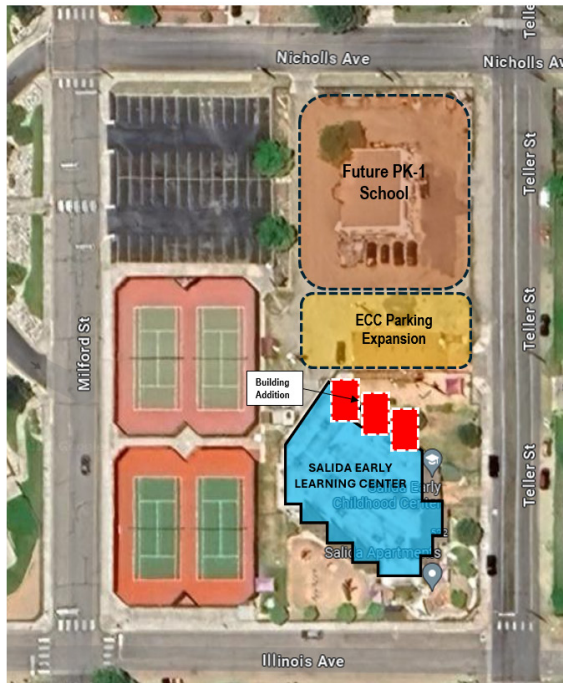
Salida School District Master Plan - Potential Bond Program (2026)

Option 2		COST ESTIMATES	
DESCRIPTION		COMMENTS	
Early Childhood Center			
Demo tennis courts + Expand parking	\$ 980,000		
Limited Bldg Remodel = 1000 gsf	\$ 500,000		
total	\$ 1,480,000		
Longfellow Elementary School			
Building Additiona - 3,600 gsf	\$ 2,286,000	cost estimate at \$635/sf	
Limited Bldg Remodel + Improvements	\$ 850,000		
total	\$ 3,136,000		
Salida Middle School			
Building Additiona - 8,600 gsf	\$ 5,848,000	cost estimate at \$680/sf	
Limited Bldg Remodel + Improvements	\$ 1,000,000		
total	\$ 6,848,000		
Salida High School			
Stadium Concession / Restrooms	\$ 305,000		
Building Addition - 17,600 gsf	\$ 12,144,000	cost estimate at \$690/sf	
Limited Bldg Remodel + Improvements	\$ 1,300,000		
total	\$ 13,749,000		
District Maintenance Bldg			
New Building = 9,300 gsf	\$ 4,789,500	cost estimate at \$515/sf	
total	\$ 4,789,500		
New PK-1 School			
New Building = 24,961 gsf	\$ 16,973,480	cost estimate at \$680/sf	
total	\$ 16,973,480		
grand total	\$ 46,975,980		
ESCALATION			
Permits	\$ 939,520	2.0%	
Fees	\$ 4,462,718	8.25%	
Testing Allowance	\$ 352,320	0.75%	
FF&E Allowance	\$ 1,879,039	4.0%	
Owner Contingency	\$ 2,348,799	5.0%	
total	\$ 9,982,396		
ADDITIONAL SOFT COST (5%)			
Escalation	\$ 4,815,040	4-5% each year n(2024-2026)	
total	\$ 4,815,040		
PROGRAM TOTAL	\$ 61,773,416		
SOURCES:			
Bond Proceeds	\$ -		
Premium Est.	\$ -		
TOTAL FUNDING	\$ -		

4.2.2 Facility Expansion Strategies

The following diagrams illustrate locations for potential additions and temporary modular classroom locations to existing schools.

Salida Early Childhood Center



Existing Capacity:

Early Childhood Center (Toddler @ 1/8-9 students; Pre-K @ 1/16 students)		
Current Capacity		
Toddler	full-day	9
Toddler	full-day	9
Toddler	full-day	9
Conf Rm		
		27
Pre-K	full-day	16
Pre-K	full-day	16
Pre-K	full-day	16
Pre-K	full-day	16
subtotal		64
total		91

*Capacity is assuming 100% utilization

Option to Increase Capacity:

Option 1 - Building Addition:

(3) PreK CR's @ 16 stu. **(48 students @ 100% efficiency)**

Anticipated Total Project Cost:

4200 gsf @ \$ 630/sf = \$ 2,646,000 + 20% soft cost = \$ 3,175,200

Option 2 - New PK-1 Building:

Refer to Part 6 of the Master Plan report for imagery.

Longfellow Elementary School



Existing Capacity:

Longfellow Elem School (Kindergarten @ 1/15-17 students; Grade 1-4th @ 1/24 students)				
	2022/2023 Enrollment		Potential Maximum Capacity	
Kindergarten	5 CR	93	5 CR	85
First Grade	4 CR	88	4 CR	96
Second Grade	4 CR	87	4 CR	96
Third Grade	4 CR	90	4 CR	96
Fourth Grade	4 CR	99	4 CR	96
Modular (SPED)				
		457	469	

*Capacity is assuming 100% utilization

Temporary Capacity:

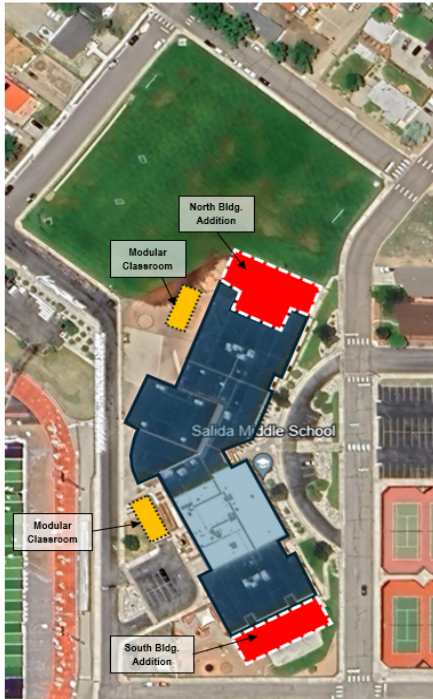
Modulars (2): Four 4 CR's @ 24stu. **(96 students @ 100% efficiency)**

Options to Increase Capacity:

Building Addition: Four (4) CR's @ 24 stu. **(96 students @ 100% efficiency)**

Anticipated Cost: 3600 gsf @ \$ 635/sf = \$ 2,743,200

Salida Middle School



Existing Capacity:

Salida High School (Grade 9-12th @ 1/24students)						87% Efficiency (7/8)	100% Efficiency (8/8)
	Area (sf)	TS	STU/CR	75% Efficiency (6/8)	2022/ 2023 Enrollment		
9th Grade	700	4	24	72	121	84	96
10th Grade	700	4	24	72	111	84	96
11th Grade	700	4	24	72	99	84	96
12th Grade	950	4	24	72	97	84	96
Technology		1	24	18		21	24
Business/Mktg		1	24	18		21	24
SPED		2					
subtotal	20			324	389	378	432
ART		2	24	36		36	36
BAND		1	32	24		24	24
PE		2	24	36			
FITNESS		1	20				
CTE		2	24	36		36	36
subtotal	8			132	0	96	96
				456	389	474	528

*Capacity is assuming 75% utilization

Temporary Capacity:

Modular (2): Four 4 CR's @ 24stu. **(96 students @ 75% efficiency)**

Options to Increase Capacity:

North Bldg. Addition: Four (4) CR's + lab @ 24 stu. **(120 students @ 75% efficiency)**
Anticipated Cost: 8,600 gsf @ \$ 680/sf = \$ 7,017,600

South Bldg. Addition: Two (2) CR's + lab @ 24 stu. **(72 students @ 75% efficiency)**
Anticipated Cost: 3,500 gsf @ \$ 680/sf = \$ 2,856,000

Salida High School



Existing Capacity:

Salida High School (Grade 9-12th @ 1/24students)						87% Efficiency (7/8)	100% Efficiency (8/8)
	Area (sf)	TS	STU/CR	75% Efficiency (6/8)	2022/ 2023 Enrollment		
9th Grade	700	4	24	72	121	84	96
10th Grade	700	4	24	72	111	84	96
11th Grade	700	4	24	72	99	84	96
12th Grade	950	4	24	72	97	84	96
Technology		1	24	18		21	24
Business/Mktg		1	24	18		21	24
SPED		2					
subtotal	20			324	389		
ART		2	24	36		36	36
BAND		1	32	24		24	24
PE		2	24	36			
FITNESS		1	20				
CTE		2	24	36		36	36
subtotal	8			132	0	96	96
				456	389		

*Capacity is assuming 75% utilization

Temporary Capacity:

Modular (2): Four 4 CR's @ 24stu. **(96 students @ 75% efficiency)**

Options to Increase Capacity:

Bldg. Addition: Twelve (12) CR's + lab @ 24 stu. **(216 students @ 75% efficiency)**

Anticipated Cost: 17,600 gsf @ \$ 690/sf = \$ 14,572,800

4.2.3 Future PK-1 School Concept

To determine the viability of the land area north of the existing ELC facility, the following illustrates a new PK-1 School and the potential for additional parking and associated floor plan diagrams. The intent of this analysis was to evaluate the potential of the property for district leadership to consider in developing options to accommodate enrollment growth. This image does not commit the district to any specific design.



Option 2 - New PK-1 School:

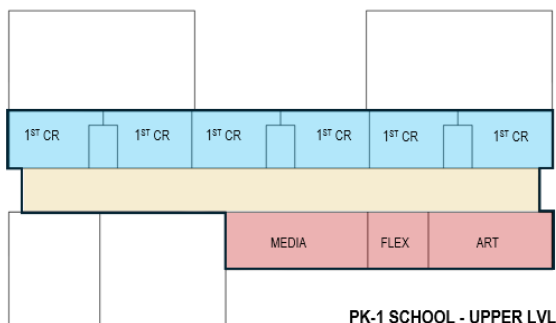
New PK-1 School (PK @ 1/15 students; Kindergarten @ 1/17 students; Grade 1 @ 1/24 students)				
	Planned Capacity		Maximum Capacity	
Pre - K	5 CR	75	5 CR	75
Kindergarten	5 CR	85	5 CR	85
1st Grade	6 CR	144	6 CR	144
		304		304

Option to Increase Capacity:

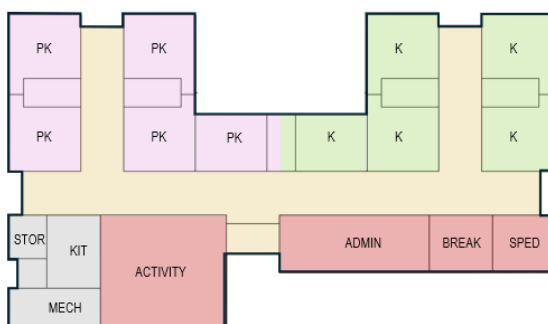
(5) PreK, (5) Kinder. CR's and (6) 1st grade CR. **(304 students)**

Anticipated Total Project Cost:

24,961 gsf @ \$ 680/sf = \$ 16,973,480 + 20% soft cost = \$ 20,368,176



PK-1 SCHOOL - UPPER LVL



PK-1 SCHOOL - MAIN LVL

Room Description	Area	Qty	Total Area	Room Capacity	Total Capacity
PreK CR's	650	x 5	3,250	15	75
Stor / Toilet / Prep	280	x 2	560		
Kinder CR's	650	x 5	3,250	17	85
Stor / Toilet / Prep	300	x 2	600		
1st Grade CR's	750	x 6	4,500	24	144
Storage	120	x 3	360		
Public/Staff Restrooms	125	x 2	250		
Entry Vestibule/ Reception	300	x 1	300		
Parent Area	200	x 1	200		
Flex Rooms	700	x 2	1,400		
Media	500	x 1	500		
Admin / Nurse	150	x 1	150		
Resource/ Work Rooms	200	x 2	400		
Break Room	200	x 1	200		
Activity Room	1,800	x 1	1,800		
Conference Room	200	x 1	200		
Laundry	120	x 1	120		
Kitchen	600	x 1	600		
Storage	150	x 1	150		
Janitorial	60	x 2	120		
Sub Total			18,910 gsf		304
Unassignable	32%		6,051 gsf		
TOTAL BUILDING			24,961 gsf		

4.2.4 New Maintenance Facility

The Salida School District represents the largest footprint of facilities in the county. HRRMC, the Buena Vista Correctional Complex, and the Buena Vista School District represent other large facility footprint. The district does not have a maintenance facility to maintain and support these community assets. At some point the district will have to add a facility specifically for this purpose. This image considers the vacant land in Poncha Springs behind the current transportation building as a possible solution. There are other solutions the board may consider.



New Maintenance Facility:

Scope of Work:

Construct a new Maintenance building to support district-wide needs at the Transportation Facility site in Poncha Springs. Scope includes expanding parking surface and access into site.

Anticipated Total Project Cost:

9,300 gsf @ \$ 515/sf = \$ 4,789,500 + 20% soft cost = \$ 5,747,400

4.2.5 New Board/Training Facility

The boardroom is the nucleus of strategic decision-making; it is a space where ideas are forged, deals are sealed, and the future is shaped. Most importantly, the boardroom must be able to manage large groups of citizens when difficult dialogues are being discussed.

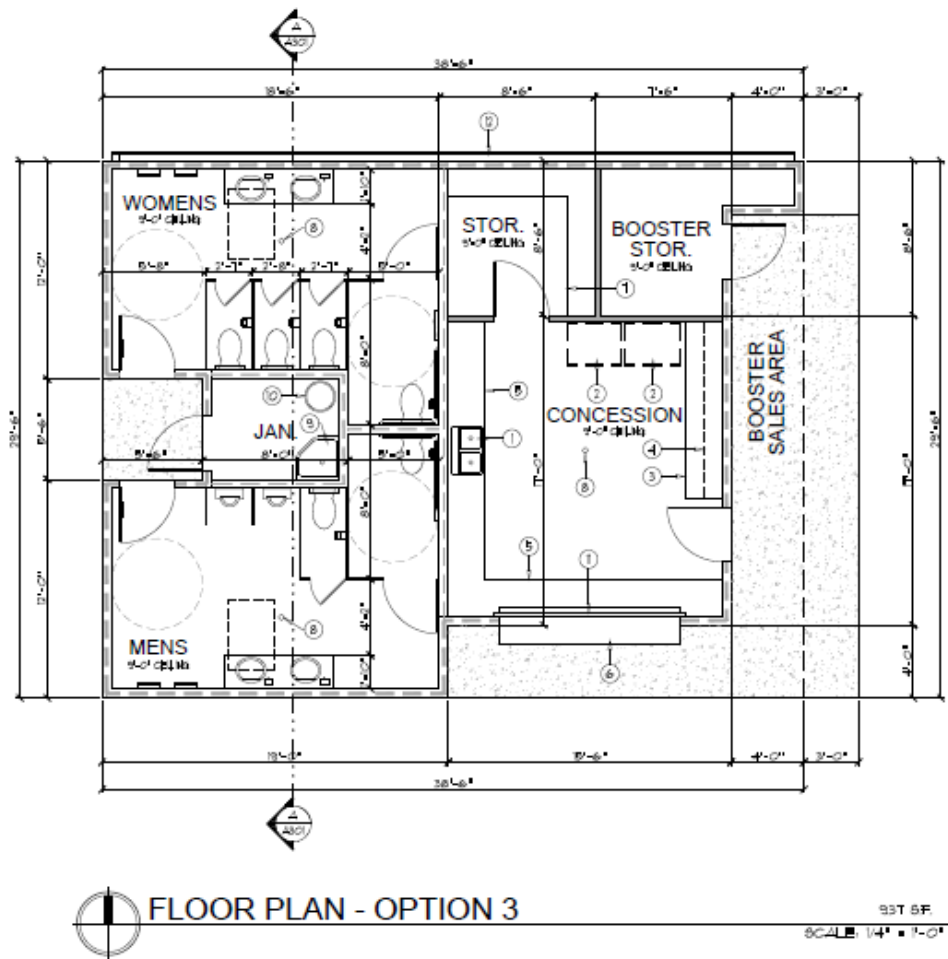
The Salida School District has an interest in creating a new dedicated space for board meetings with the flexibility to be used for team meetings, presentations, brainstorming sessions, and events. The space should be thoughtfully designed to facilitate efficient deliberations, foster productive discussions, and steer the district toward success. Furniture and interactive tools should support these functions. In addition, new laws require all board meeting to be digitally streamed.

The space should feature modern technology to promote productivity, efficiency and smooth collaboration. The room should be acoustically pleasing while allowing for privacy and discretion when needed for executive sessions.

While no design is currently being discussed, the next bond election should consider adding this expense to the proposal.

4.2.6 Stadium Bathrooms

In the original design for the high school facility stadium bathrooms, concession stand, and storage were called for. The project was over budget and that element was not implemented. The need has never gone away. The District should continue to consider adding this important service to a public space that is used by thousands, particularly during fall sports season that features football and boys' soccer. Designs were redone in 2023 and an estimate was provided by DSI construction. The estimate was \$305,000 for the facility. If the Kesner facility is fully turned over to CMC, then the storage on that property line will cause a greater need for this project to move forward.



4.3 Long-Term Actions

Other District improvement conversation to address:

1. Potential improvements at the new transportation facility site.
2. Site based facility improvements.
 - Salida High School
 - Security access and pathway from student parking lot
 - Expand dining seating area if the district chooses to close campus
 - Possible reconfiguration of some of the library to supervise new student entry from the courtyard
 - Longfellow Elementary School
 - Need of additional space for support services personnel
 - Salida Middle School
 - Expanding/reconfiguring main parking lot
 - Possibly demolishing the existing tennis courts and optimizing land use.
 - Early Childhood Center
 - Addressing additional capacity needs
 - Create more parking for staff and visitors
 - Create more staff area
 - Create more dedicated play areas
 - Complete paying off county land purchase for a future facility in Poncha Springs
 - Consider an optimum timeframe to design and implement a new PK-8 School for Poncha Springs.

The board, at the decision point of publishing a bond question will have to determine the solution of additions versus new rooflines.

Part 4 Summary

In Part 4 the Board's short, medium and long term strategies are laid out. The enrollment predictions require more facility capacity. Those predictions are accurate thus far, however, the further you travel into the future the less reliable any prediction is. As such the District will continue to update the enrollment forecasts. As the city of Salida and the County remove moratoriums on building the pace of growth could change the predictions and timelines the District is currently considering. The selection of Option 1 for the medium term by the board reflects an approach that maintains the desired number of students/classroom and presents the lowest potential bond request to the community in the short-term. This approach meets the needs of projected enrollment growth, maximizes the useful life of current facilities and delays the need for future capital bond requests, reducing the burden on the local taxpayer. If the District and County are not able to finalize the land deal at the Chaffee County Fairgrounds location, then again the future plan will have to change.

Part 5 Preventative Maintenance Model

Process

As an integral part of the Comprehensive Facilities Master Plan report, the planning team was commissioned to provide Salida School District a preventative maintenance plan for their existing building inventory.

Working with our planning team partner (RD3, Inc.), the process to complete the task included efforts to recover the existing record documents and O + M manuals, for each of the facilities. Given that much of the records have been lost over time, RD3 completed facility assessment surveys of each facility to confirm documentation and identify other deficiencies specific to the following areas:

- Building envelope
- Building systems
- Interior Finishes
- Americans with Disabilities Act (ADA - visual compliance standard)

The details of the facility site walks that were completed in July 2018 are included in the Facility Condition Assessments, and associated cost summaries included in the appendix. Facilities that were reviewed are as follows:

- Salida High School
- Salida Middle School
- Longfellow Elementary School
- Early Childhood Center
- Kesner Administration Building
- 627 Oak Street

Preventative Maintenance Plan Cost Analysis:

In Section 5.2 of this report are the initial outcomes summarizing anticipated maintenance repair cost under six (6) categories of assessment:

1. Health and Safety
2. Code Compliance
3. Asset Integrity
4. Accessibility
5. Enhancement
6. Modernization

Additionally, the district received additional comments from CDE specific to building/site assessment; these items have been incorporated into the database. Costing is based upon Means cost data for the Salida, Colorado region. Cost of items have been escalated 2% per year for CDE (2022) and RG3 assessment (2018).

Initial Outcomes

Early Childhood Center:

CATEGORY COST TABLE

	Health and Safety - Immediate	Code Compliance	Asset Integrity	Accessibility	Enhancement	Modernization	
BUILDING ENVELOPE	\$0	\$0	\$16,391	\$0	\$0	\$0	\$16,391
Exterior Walls	\$0	\$0	\$14,646	\$0	\$0	\$0	\$14,646
Roof Drainage	\$0	\$0	\$450	\$0	\$0	\$0	\$450
Parapet Wall	\$0	\$0	\$1,182	\$0	\$0	\$0	\$1,182
Windows	\$0	\$0	\$113	\$0	\$0	\$0	\$113
Total	\$0	\$0	\$16,391	\$0	\$0	\$0	\$16,391

PLANNING HORIZON COST TABLE

	0 - Immediate	1	2	3	4	5	6+	
BUILDING ENVELOPE	\$0	\$16,391	\$0	\$0	\$0	\$0	\$0	\$16,391
Exterior Walls	\$0	\$14,646	\$0	\$0	\$0	\$0	\$0	\$14,646
Roof Drainage	\$0	\$450	\$0	\$0	\$0	\$0	\$0	\$450
Parapet Wall	\$0	\$1,182	\$0	\$0	\$0	\$0	\$0	\$1,182
Windows	\$0	\$113	\$0	\$0	\$0	\$0	\$0	\$113
Total	\$0	\$16,391	\$0	\$0	\$0	\$0	\$0	\$16,391

Major capital items:

- Better roof rainwater management,
- Exterior stucco repairs
- Exterior soffit and fascia refinishing,
- Window maintenance, and Painting of exterior metal elements.

Longfellow Elementary School

CATEGORY COST TABLE

	Health and Safety - Immediate	Code Compliance	Asset Integrity	Accessibility	Enhancement	Modernization	
BUILDING ENVELOPE	\$0	\$0	\$20,859	\$0	\$0	\$0	\$20,859
Exterior Walls	\$0	\$0	\$14,778	\$0	\$0	\$0	\$14,778
Windows	\$0	\$0	\$3,378	\$0	\$0	\$0	\$3,378
Foundation	\$0	\$0	\$2,703	\$0	\$0	\$0	\$2,703
BUILDING INTERIORS	\$0	\$0	\$845	\$0	\$0	\$0	\$845
Flooring	\$0	\$0	\$845	\$0	\$0	\$0	\$845
MECHANICAL	\$0	\$0	\$394	\$0	\$0	\$0	\$394
Pipe covers	\$0	\$0	\$394	\$0	\$0	\$0	\$394
Total	\$0	\$0	\$22,098	\$0	\$0	\$0	\$22,098

PLANNING HORIZON COST TABLE

	0 - Immediate	1	2	3	4	5	6+	
BUILDING ENVELOPE	\$0	\$19,812	\$0	\$0	\$0	\$0	\$1,047	\$20,859
Exterior Walls	\$0	\$13,731	\$0	\$0	\$0	\$0	\$1,047	\$14,778
Windows	\$0	\$3,378	\$0	\$0	\$0	\$0	\$0	\$3,378
Foundation	\$0	\$2,703	\$0	\$0	\$0	\$0	\$0	\$2,703
BUILDING INTERIORS	\$0	\$845	\$0	\$0	\$0	\$0	\$0	\$845
Flooring	\$0	\$845	\$0	\$0	\$0	\$0	\$0	\$845
MECHANICAL	\$0	\$394	\$0	\$0	\$0	\$0	\$0	\$394
Pipe covers	\$0	\$394	\$0	\$0	\$0	\$0	\$0	\$394
Total	\$0	\$21,051	\$0	\$0	\$0	\$0	\$1,047	\$22,098

Major Capital items:

- Gaps between windows and frames (**INVESTIGATION only**)
- Movement of stone sills that are not mechanically fastened to the building structure, and
- Nails put through the exterior siding.

Salida Middle School

CATEGORY COST TABLE

	Health and Safety - Immediate	Code Compliance	Asset Integrity	Accessibility	Enhancement	Modernization	
BUILDING ENVELOPE	\$0	\$0	\$278,714	\$2,815	\$0	\$0	\$281,529
Foundation	\$0	\$0	\$13,514	\$0	\$0	\$0	\$13,514
Roof Drainage	\$0	\$0	\$3,378	\$0	\$0	\$0	\$3,378
Exterior Walls	\$0	\$0	\$9,908	\$2,815	\$0	\$0	\$12,723
Roof	\$0	\$0	\$251,914	\$0	\$0	\$0	\$251,914
BUILDING INTERIORS	\$0	\$0	\$45,474	\$0	\$0	\$0	\$45,474
Flooring	\$0	\$0	\$45,474	\$0	\$0	\$0	\$45,474
MECHANICAL	\$0	\$0	\$282	\$0	\$0	\$0	\$282
Roof Top Unit (RTU) Packaged	\$0	\$0	\$282	\$0	\$0	\$0	\$282
Total	\$0	\$0	\$324,470	\$2,815	\$0	\$0	\$327,285

CATEGORY COST TABLE

	Health and Safety - Immediate	Code Compliance	Asset Integrity	Accessibility	Enhancement	Modernization	
SITE	\$0	\$0	\$52,813	\$0	\$0	\$0	\$52,813
Asphalt Parking Areas	\$0	\$0	\$50,336	\$0	\$0	\$0	\$50,336
Landscaping	\$0	\$0	\$2,477	\$0	\$0	\$0	\$2,477
BUILDING ENVELOPE	\$0	\$0	\$72,303	\$0	\$0	\$0	\$72,303
Exterior Walls	\$0	\$0	\$49,909	\$0	\$0	\$0	\$49,909
Exterior Doors	\$0	\$0	\$3,097	\$0	\$0	\$0	\$3,097
Foundation	\$0	\$0	\$17,889	\$0	\$0	\$0	\$17,889
Roof Drainage	\$0	\$0	\$1,408	\$0	\$0	\$0	\$1,408
Roof	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RECREATIONAL FACILITIES	\$4,505	\$0	\$20,866	\$0	\$0	\$0	\$25,371
Athletic Playing Fields	\$4,505	\$0	\$20,866	\$0	\$0	\$0	\$25,371
Total	\$4,505	\$0	\$145,982	\$0	\$0	\$0	\$150,487

Major Capital items:

- Exterior stucco (EFIS) wall finish repairs
- Expansion and control joint re-sealing
- Roof system repairs

Salida High School

PLANNING HORIZON COST TABLE

	0 - Immediate	1	2	3	4	5	6+	
BUILDING ENVELOPE	\$225	\$41,101	\$0	\$0	\$40,843	\$0	\$199,360	\$281,529
Foundation	\$0	\$13,514	\$0	\$0	\$0	\$0	\$0	\$13,514
Roof Drainage	\$0	\$3,378	\$0	\$0	\$0	\$0	\$0	\$3,378
Exterior Walls	\$0	\$12,723	\$0	\$0	\$0	\$0	\$0	\$12,723
Roof	\$225	\$11,486	\$0	\$0	\$40,843	\$0	\$199,360	\$251,914
BUILDING INTERIORS	\$0	\$0	\$0	\$0	\$0	\$45,474	\$0	\$45,474
Flooring	\$0	\$0	\$0	\$0	\$0	\$45,474	\$0	\$45,474
MECHANICAL	\$0	\$282	\$0	\$0	\$0	\$0	\$0	\$282
Roof Top Unit (RTU) Packaged	\$0	\$282	\$0	\$0	\$0	\$0	\$0	\$282
Total	\$225	\$41,383	\$0	\$0	\$40,843	\$45,474	\$199,360	\$327,285

PLANNING HORIZON COST TABLE

	0 - Immediate	1	2	3	4	5	6+	
SITE	\$0	\$1,689	\$51,124	\$0	\$0	\$0	\$0	\$52,813
Asphalt Parking Areas	\$0	\$0	\$50,336	\$0	\$0	\$0	\$0	\$50,336
Landscaping	\$0	\$1,689	\$788	\$0	\$0	\$0	\$0	\$2,477
BUILDING ENVELOPE	\$23,118	\$28,306	\$0	\$0	\$0	\$20,879	\$0	\$72,303
Exterior Walls	\$23,118	\$5,912	\$0	\$0	\$0	\$20,879	\$0	\$49,909
Exterior Doors	\$0	\$3,097	\$0	\$0	\$0	\$0	\$0	\$3,097
Foundation	\$0	\$17,889	\$0	\$0	\$0	\$0	\$0	\$17,889
Roof Drainage	\$0	\$1,408	\$0	\$0	\$0	\$0	\$0	\$1,408
Roof	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
RECREATIONAL FACILITIES	\$0	\$25,371	\$0	\$0	\$0	\$0	\$0	\$25,371
Athletic Playing Fields	\$0	\$25,371	\$0	\$0	\$0	\$0	\$0	\$25,371
Total	\$23,118	\$55,366	\$51,124	\$0	\$0	\$20,879	\$0	\$150,487

Major Capital items:

- Safety issue with the east sports field bleachers,
- Falling trees in east entry courtyard and trees too close to building exterior,
- Asphalt fog sealing,
- Sealing of foundation, transition, and expansion joints on building and sports field surface,
- Rainwater management issues
- Roof system repairs,
- Exterior metal siding corrosion issues (possible warranty issue)
- Lack of exterior metal wall penetration flashing,
- Exterior brick wall issues

Kesner Administration Building

PLANNING HORIZON COST TABLE

	0 - Immediate	1	2	3	4	5	6+	
MECHANICAL	\$0	\$48,425	\$0	\$0	\$0	\$0	\$0	\$48,425
AHU - Air Handling Units	\$0	\$39,416	\$0	\$0	\$0	\$0	\$0	\$39,416
Boilers	\$0	\$9,009	\$0	\$0	\$0	\$0	\$0	\$9,009
BUILDING INTERIORS	\$5,895	\$0	\$0	\$0	\$0	\$0	\$0	\$5,895
Flooring	\$5,895	\$0	\$0	\$0	\$0	\$0	\$0	\$5,895
SITE	\$0	\$845	\$0	\$0	\$0	\$0	\$0	\$845
Retaining Walls	\$0	\$845	\$0	\$0	\$0	\$0	\$0	\$845
BUILDING ENVELOPE	\$0	\$70,323	\$0	\$0	\$0	\$72,074	\$0	\$142,397
Exterior Walls	\$0	\$67,817	\$0	\$0	\$0	\$0	\$0	\$67,817
Roof Drainage	\$0	\$2,506	\$0	\$0	\$0	\$0	\$0	\$2,506
Roof	\$0	\$0	\$0	\$0	\$0	\$72,074	\$0	\$72,074
Total	\$5,895	\$119,593	\$0	\$0	\$0	\$72,074	\$0	\$197,562

CATEGORY COST TABLE

	Health and Safety - Immediate	Code Compliance	Asset Integrity	Accessibility	Enhancement	Modernization	
MECHANICAL	\$0	\$0	\$48,425	\$0	\$0	\$0	\$48,425
AHU - Air Handling Units	\$0	\$0	\$39,416	\$0	\$0	\$0	\$39,416
Boilers	\$0	\$0	\$9,009	\$0	\$0	\$0	\$9,009
BUILDING INTERIORS	\$5,895	\$0	\$0	\$0	\$0	\$0	\$5,895
Flooring	\$5,895	\$0	\$0	\$0	\$0	\$0	\$5,895
SITE	\$0	\$0	\$845	\$0	\$0	\$0	\$845
Retaining Walls	\$0	\$0	\$845	\$0	\$0	\$0	\$845
BUILDING ENVELOPE	\$0	\$0	\$142,397	\$0	\$0	\$0	\$142,397
Exterior Walls	\$0	\$0	\$67,817	\$0	\$0	\$0	\$67,817
Roof Drainage	\$0	\$0	\$2,506	\$0	\$0	\$0	\$2,506
Roof	\$0	\$0	\$72,074	\$0	\$0	\$0	\$72,074
Total	\$5,895	\$0	\$191,667	\$0	\$0	\$0	\$197,562

Major capital items

No major capital items have been identified.

District Analysis/Summary

Preventive maintenance is the act of performing regularly scheduled maintenance activities to help prevent unexpected failures in the future. Put simply, it's about fixing things before they break. The tables below capture a snapshot of the funding recommendations based upon a maintenance and repair program and replacement risk program.

Maintenance and Repair: Maintenance costs are expenses for routine actions that keep your building's assets in their original condition. A preventive maintenance plan is an organized approach to maintaining the condition of a building, or another piece of equipment. A preventive maintenance strategy requires regular inspection and upkeep to address potential issues before they become more serious repair or replacement needs.

Preventive Costs								
Year	2018	2019	2020	2021	2022	2023	2024	2025
	\$ 13,860	\$ 24,075	\$ 24,075	\$ 24,075	\$ 23,100	\$ 23,031	\$ 24,075	\$ 24,075
2026	2027	2028	2029	2030	2031	2032	2033	2034
\$ 22,670	\$ 24,075	\$ 20,675	\$ 24,075	\$ 24,075	\$ 24,075	\$ 24,075	\$ 20,783	\$ 23,100
Maintenance & Replacement Costs								
Year	2018	2019	2020	2021	2022	2023	2024	2025
	\$ 581,583	\$ 21,457	\$ 29,846	\$ 216,885	\$ 240,420	\$ 48,663	\$ 29,846	\$ 21,375
2026	2027	2028	2029	2030	2031	2032	2033	2034
\$ 263,638	\$ 20,657	\$ 560,733	\$ 20,657	\$ 239,209	\$ 217,058	\$ 29,846	\$ 21,424	\$ 240,941

Replacement: Capital improvement is performed to boost an asset's condition beyond its current state; used to extend asset's function or extended useful life, reduce future operating costs, or upgrade essential building components (ie roofing). Replacement Asset Value (RAV) refers to the total cost of replacing an asset at its present value and helps understand the potential value of replacing existing assets today. This information is important for budgeting, insurance, and strategic planning. Comparing this cost against your annual maintenance cost can help you make informed asset management and budgeting decisions.

Preventive Costs								
Year	2018	2019	2020	2021	2022	2023	2024	2025
	\$ 13,860	\$ 24,075	\$ 24,075	\$ 24,075	\$ 23,100	\$ 23,031	\$ 24,075	\$ 24,075
2026	2027	2028	2029	2030	2031	2032	2033	2034
\$ 22,670	\$ 24,075	\$ 20,675	\$ 24,075	\$ 24,075	\$ 24,075	\$ 24,075	\$ 20,783	\$ 23,100
Maintenance & Replacement Costs								
Year	2018	2019	2020	2021	2022	2023	2024	2025
	\$ 581,583	\$ 21,457	\$ 29,846	\$ 216,885	\$ 240,420	\$ 48,663	\$ 29,846	\$ 21,375
2026	2027	2028	2029	2030	2031	2032	2033	2034
\$ 263,638	\$ 20,657	\$ 560,733	\$ 20,657	\$ 239,209	\$ 217,058	\$ 29,846	\$ 21,424	\$ 240,941

Master Plan Summary

The Strategic Facilities Plan should be used to support and inform the district's financial plan as well as the strategic programming plan. Two central goals were the focus of the Board of Education:

Avoid the expenditure of operational dollars on facility components.

Delay or reduce future capital bonds (taxes) through strategic long-term planning.

Based upon the data presented by Western Demographics student enrollment will continue to grow at an avg. of less than 20 students per year for the next ten years. The capacity study demonstrates that the current facilities are at capacity. Thus, the current facilities will fail to support the student body, requiring the community to respond. The District has outlined and begun to take action on the short-term tactics. However, to accommodate the recommended growth model, the District has two options to consider in the next 5-7 years, refer to Section 4.2 of this report to review.

Through the development of these short term tactics the medium term options will become more clear. In addition, annual review of the demographic and enrollment predictions will also help clarify a potential bond ballot measure. As those two efforts proceed, the community will be set to review the options and update any guiding principles, including class size recommendations.

Next Steps:

1. Continue to monitor the demographic and enrollment predictions.
2. Continue to change the physical assets of the District, focusing on facilities that delay or reduce future taxes (bond).
3. Ensure the annual capital projects address the maintenance model outlined in this plan.
4. Meet with the district's bond financial advisor to review potential funding strategies and timelines for any future efforts if the district is interested in articulating a capital bond request to the community.
5. Prepare a strategic communication plan with the Salida community to convey the "why" for this approach and to share the potential funding resources to execute the plan.
6. Consider action steps, such as bond planning, to meet the anticipated need.

Part 6 Appendixes

Stakeholder Survey (completed in 2019)

Guiding Principles for Facility Design

Facility Conditions Report – Early Childhood Center

Facility Conditions Report – Longfellow Elem. School

Facility Conditions Report – Salida Middle School

Facility Conditions Report – Salida High School

Facility Conditions Report – Kenser Admin. Building