

May 12, 2004

Board of Education
Colorado Springs School District No. 11
1115 North El Paso Street
Colorado Springs, CO 80903

Dear Board of Education:

Last August you appointed the Long Range School Use Study Task Force, and charged us with conducting a long range school use study with two primary deliverables: a Long Range School Use Master Plan and an update to the District's Five-Year Capital Plan. The Master Plan was delivered to you on March 31, 2004. This letter represents the delivery of the Capital Plan and our corresponding recommendations.

The Task Force, consisting of some 50 citizen, school and District staff representatives, met regularly, more recently weekly, from September 11, 2003 through May 6, 2004. It put in over 2,500 hours of volunteer time as it pursued its charge. I can think of no better banner for the Task Force than "these people care about kids and improving student achievement."

Most of our decisions were arrived at by consensus, but some fell to a majority vote. In the end the final recommendation to pursue a voter approved general obligation bond was unanimous.

The Task Force's final recommendations are summarized as follows:

1. Adopt and support the proposed 2004-2009 Capital Plan, which includes the most urgent capital renewal and improvement needs identified as essential for support of the District's mission over the next five years. This plan identifies the following:
 - a. A total of almost \$129 million in capital requirements from literally hundreds of itemized site-specific needs - a summary is provided as an attachment.
 - b. About \$54 million in facilities and technology infrastructure capital renewal needs.
 - c. About \$47 million in various capital improvements needs. There are 60 discrete capital improvement projects identified in the Plan ranging from single site issues to district-wide issues. Also included in this is a \$6 million allocation for "site determined projects", which the schools would determine how they would use.
 - d. About \$22 million in utilization improvements including two new elementary schools, one in the northeast and one in the southeast, and added high school capacity.
 - e. About \$5 million in program and project management related costs (about 4% of program).
2. Pursue a general obligation bond in the amount of \$128.8 million. Since many of the above identified needs are already critical and long overdue, the bond should be sought in the November 2004 general election. The bond should be tied to the Capital Plan and its identified projects.
3. Continue funding the most essential capital renewal requirements for student transportation capital assets and non-fixed technology capital assets.
4. Following general obligation bond passage, establish a citizen's Capital Plan Oversight Committee for the purpose of monitoring the program's execution and providing independent progress reports to the Board. This oversight committee would also provide citizen input to the Board on recommended changes to the Capital Plan as needed.

5. Communicate the District's capital needs to the general public, such that the facts are known. We are not proposing that the District market the proposed bond election, which is prohibited by law. But we do believe the District can and must do a better job at getting the facts of its needs out.

On behalf of the Task Force.

A handwritten signature in black ink that reads "Ken Carlsen". The signature is written in a cursive style and is centered on the page.

Ken Carlsen
Chairman,
Long Range School Use Study Task Force

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Cc: Dr. Norm Ridder, Superintendent