

Facility Usage Committee Option Estimate Summary

Opt. #	Articulation Area	Short Description	Estimated Annual Savings	*Estimated one-time Revenue	Annual Costs	One-time Costs	Payback (Years)	
1 A	Alameda	Move 6th Grade from Alameda Artic area to O'Connell MS	\$ 112,319	\$ -	\$ 81,900	\$ 130,916	4.3	
1 B	Alameda	Move 7th & 8th Grade from O'Connell MS to Alameda HS.	\$ 1,320,702	TBD	\$ 52,260	\$ 115,555	0.1	
2	Arvada	Move Arvada West (Fitzmorris) Preschool to Fitzmorris ES. Move Swanson Preschool to Secret ES.	\$ 101,289	\$ 525,000	\$ 4,825	\$ 245,900	2.5	
3 A	Arvada	Move Arvada MS students to North Arvada MS. Close & sell Arvada Middle School.	\$ 1,312,081	\$ 2,860,000	\$ 98,866	\$ 65,354	0.1	
3 B	Arvada	Move Arvada 6th Grade to MS. Distribute Russell K-5 students to Fitzmorris, Lawrence & Foster. Close Russell.	\$ 632,022	\$ 2,200,000	\$ 24,575	\$ 38,870	0.1	
3 C	Arvada	Move Arvada MS 7-8 to N Arvada MS. Move Foster ES to Arvada MS create a Dual Language K-8 program. Close Foster.	\$ 1,084,375	\$ 900,000	\$ 144,973	\$ 1,070,341	1.1	
3 D	Arvada	Move Arvada MS 7-8 to N Arvada MS, Foster trad'l students to Russell. Foster K-8. Close Arvada MS. OPTION NOT VIABLE	Not Viable - insufficient space at Russell					Not Viable
4	Arvada West	Consolidate functions from Allendale temps & cottages into the main building.	\$ 49,095	\$ 300,000	\$ 2,050	\$ 53,300	1.1	
5	Arvada West	Create partner schools: Allendale K-2 & Vanderhoof 3-6.	\$ 60,159	\$ 300,000	\$ 2,050	\$ 116,500	2.0	
6	Bear Creek	Move Westgate & Green Gables 6th Grade to Carmody MS.	\$ 29,503	\$ -	\$ 30,000	\$ 18,029	No Cost Savings	
7 A	Chatfield	Move Chatfield ES 6th grade to Deer Creek and Falcon Bluffs. Move Stony Creek P & Coronado P to Mortensen.	\$ 62,694	\$ -	\$ 45,000	\$ 204,100	11.5	
7 B 1	Chatfield	Revise Shaffer & Mortensen boundaries.	\$ 22,127	\$ -	\$ -	\$ 38,000	1.7	
7 B 2	Chatfield	Restrict Falcon Bluffs future open enrollment. Move Coronado 6th grade to Falcon Bluffs MS. Move Coronado GT program.	\$ 14,752	\$ -	\$ -	\$ 43,210	2.9	
7 B 3	Chatfield	Move Ute Meadows 6th grade to Deer Creek.	\$ 11,064	\$ -	\$ -	\$ 26,200	2.4	
7 B 4	Chatfield	Move Stony Creek, Bradford Interm. 6th grade to Deer Creek MS; Stony Creek P to Bradford Prim. Bradfords to PK-2 & 3-5.	\$ 51,631	\$ -	\$ 15,000	\$ 145,080	4.0	
7 C	Chatfield	Move Stony Creek P to other area ES.	\$ 11,064	\$ -	\$ -	\$ 129,000	11.7	
7 D	Chatfield	Move Stony Creek 6th grade to Deer Creek MS.	\$ 11,064	\$ -	\$ -	\$ 26,879	2.4	
7 E 1	Chatfield Dakota Ridge	Revise northern boundary of Stony Creek ES to Colorow ES. Move Stony Creek P to either Colorow or Mortensen ES.	\$ 51,631	\$ -	\$ 15,000	\$ 198,500	5.4	
7 E 2	Chatfield Dakota Ridge	Move Colorow to Deer Creek MS in lieu of Summit Ridge; return to Dakota Ridge HS.	\$ -	\$ -	\$ 15,000	\$ 0	No Cost Savings	
7 F	Chatfield	Consolidate Stony Creek & Mt. Carbon Lang & Literacy Centers to Mt. Carbon	\$ 7,376	\$ -	\$ 15,000	\$ 17,700	2.4	
8	Columbine	Move Columbine Hills P into the main building. Create Columbine Hills PK-2 & Dutch Creek 3-6 partner schools.	\$ 51,885	\$ 225,000	\$ 17,059	\$ 173,900	5.0	
9	Dakota Ridge	Move Westridge P to Mt. Carbon ES.	\$ 11,064	\$ -	\$ -	\$ 54,000	4.9	
10 A	Dakota Ridge	Move Westridge GT to Mt. Carbon ES.	\$ 11,064	\$ -	\$ -	\$ 24,000	2.2	
10 B	Dakota Ridge	Create partner schools: Powderhorn K-2 & Mt. Carbon 3-6.	\$ 33,191	\$ -	\$ 15,000	\$ 106,800	5.9	
11	Dakota Ridge	Create partner schools: Powderhorn K-2 & Colorow 3-6.	\$ 40,567	\$ -	\$ 15,000	\$ 116,200	4.5	
12	Chatfield Columbine	Move Ken Caryl MS 7-8 and GT program to Deer Creek MS. Close Ken Caryl MS.	\$ 1,039,108	\$ 450,000	\$ 154,220	\$ 70,454	0.1	
13	Chatfield	Move Coronado Preschool to Mortensen.	\$ 7,376	\$ -	\$ -	\$ 27,700	3.8	

*Due to uncertainty, one-time revenue not included in Payback Calculation

Facility Usage Committee Option Estimate Summary

Opt. #	Articulation Area	Short Description	Estimated Annual Savings	*Estimated one-time Revenue	Annual Costs	One-time Costs	Payback (Years)
14	Columbine Dakota Ridge	Move Blue Heron to Columbine Artic. & Governor's Ranch to Dakota Ridge Artic.	\$ 15,000	\$ -	\$ -	\$ -	0.0
15	Conifer Evergreen	Consider changing boundaries of Parmalee ES, Marshdale ES, West Jefferson ES and MS & Evergreen MS.	\$ -	\$ -	\$ -	\$ -	TBD
16 A	Golden	Move Golden 6th grade to Bell, Pleasant View P to Shelton & Pleasant View K-5 to Welchester. Close Pleasant View.	\$ 463,632	TBD	\$ 161,358	\$ 182,400	0.6
16 B	Golden	Same as 16A but move Kyffin & Devinny GT program to Pleasant View.	\$ 36,879	\$ -	\$ 173,300	\$ 188,800	No Cost Savings
17 A	Green Mtn.	Move Devinny 6th grade to Dunstan MS.	\$ 25,815	\$ -	\$ -	\$ 52,500	2.0
17 B	Alameda, Bear Crk., Green Mtn, Lakewood	Distribute Carmody MS students to Creighton MS, Dunstan MS, & O'Connell MS. Close (and sell) Carmody MS	\$ 1,028,720	TBD	\$ 158,015	\$ 82,367	0.1
18	Pomona	Move Parr Preschool to Zerger ES.	\$ 29,503	\$ -	\$ -	\$ 205,600	7.0
19	Ralston Valley	Revise boundary Sierra ES & Meiklejohn ES boundary.	\$ 22,127	\$ -	\$ -	\$ 38,000	1.7
20	Standley Lake	Move Standley Lake 6th grade Mandalay & Wayne Carle.	\$ 29,503	\$ -	\$ 60,000	\$ 82,849	No Cost Savings
21 A	Wheat Ridge	Move 6th Grade from Kullerstrand, Pennington, Prospect Valley & Wilmore Davis to Everitt MS.	\$ 36,879	\$ -	\$ 60,000	\$ 91,884	No Cost Savings
21 B	Wheat Ridge	Move Wheat Ridge 6th Grade to Everitt MS & Pennington K-5 to Prosp.Valley, Stober & Vivian. Close Pennington.	\$ 548,423	\$ 2,200,000	\$ 135,000	\$ 49,417	0.1
22 A	Jefferson Wheat Ridge	Move Martensen, Stevens, Molholm & Wilmore Davis 6th Grade Wheat Ridge MS. Move Martensen K5 to Stevens, Molholm & Wilmore Davis. Close Martensen.	\$ 523,248	\$ 60,000	\$ 67,015	\$ 37,500	0.1
22 B	Jefferson Wheat Ridge	Create K-8 campus at Stevens ES and Wheat Ridge MS. Close Martensen	\$ 528,748	\$ 60,000	\$ 7,015	\$ 74,027	0.1
23	Jefferson	Create PK-13 partner schools with Edgewater, Lumberg, Jefferson HS.	\$ -	\$ -	\$ -	\$ -	TBD
24	Wheat Ridge	To align w/other MS changes in Wheat Ridge & Golden areas, expand Manning to 6-8. See Option 16A & 21A or 21B.	\$ 35,954	\$ -	\$ 30,000	\$ 22,746	3.8
25	Wheat Ridge	Consolidate Stober ES & Vivian ES to one new facility on Vivian site.	\$ 423,882	TBD	\$ 30,000	\$ 13,869,555	35.2
26	District Wide	Eliminate All Temp Buildings	\$ 1,401,403	\$ -	\$ -	\$ 2,400,500	1.7
27	Pomona	Move all Pomona area 6th grade to Moore. Distribute Zerger K-5. Close Zerger.	\$ 350,945	TBD	\$ 144,085	\$ 161,903	0.8
28	Bear Creek	Move the Bear Creek MS Option to Carmody. Backfill Bear Creek ES.	\$ 51,631	\$ -	\$ 30,000	\$ 104,838	4.8
29	Arvada	Distribute Fitzmorris K-6 throughout articulation area. Close Fitzmorris.	\$ 684,741	\$ 1,500,000	\$ 70,606	\$ 50,296	0.1
30	District Wide	Close & demolish up to 120 temps at sites where utilization is less than 92%.	\$ 442,548	\$ -	\$ -	\$ 758,100	1.7
31	Arvada Arvada West	Move the Arvada West (Fitzmorris) Preschool to Allendale. OPTION NOT VIABLE.	Not Viable - insufficient space at Allendale.				Not Viable

*Due to uncertainty, one-time revenue not included in Payback Calculation

JEFFCO PUBLIC SCHOOLS
 FACILITY USAGE COMMITTEE
 Option Savings Estimate

9-Nov-09

Alameda Articulation Area

No.	PROPOSAL	RATIONALE
1A	Move 6th Grade from Deane, Kendrick Lakes, Lasley, Patterson & Stein to O'Connell MS Sell or demolish temps.	Eliminate 15 of 27 temps in the articulation area.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 13,853		
Maintenance	\$ 11,927	Mothballing	\$ -
Custodial	\$ 29,538	Custodial	\$ -
Fixed Instructional		Fixed Instructional	\$ 6,900
Variable Instructional	\$ 57,000	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ 75,000
IT	\$ -	IT	\$ -
Rent/lease	\$ -		
Subtotal Annual	\$ 112,319	Subtotal Annual	\$ 81,900
Net Annual Savings			
\$30,419			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ -
		Moving, Packing	\$ 25,000
		Instructional materials	\$ 11,161
		Demolition	\$ 97,500
		Site Work	\$ -
		Telecom, IT Costs	\$ (2,745)
Subtotal One-time	\$ -	Subtotal One-time	\$ 130,916
		Payback (Years)	4.3

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Alameda Articulation Area

No.	PROPOSAL	RATIONALE
1B	Move 7th Grade and 8th Grade from O'Connell MS to Alameda HS to create a 7-12 campus. Close and sell O'Connell MS Site	Maximize use of permanent square footage.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 103,417		
Maintenance	\$ 89,038	Mothballing	\$ 22,260
Custodial	\$ 220,509	Custodial	\$ -
Fixed Instructional	\$ 600,000	Fixed Instructional	\$ -
Variable Instructional	\$ 290,600	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ 30,000
IT	\$ 17,138	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 1,320,702	Subtotal Annual	\$ 52,260
Net Annual Savings			
\$1,268,443			
One-time Revenue		One-time Costs	
*Sale of Property	\$ -	Capital Construction	\$ 50,000
		Moving, Packing	\$ 15,000
		Instructional materials	\$ 14,400
		Demolition	\$ -
		Site Work	\$ -
		Telecom, IT Costs	\$ 36,155
Subtotal One-time	\$ -	Subtotal One-time	\$ 115,555
			Payback (Years)
			0.1

*Sale of Property - date of revenue could be 1-5 years
 Entitlement and/or covenant issues may need to be addressed.

TBD

Arvada Articulation Area

No.	PROPOSAL	RATIONALE
2	Move Arvada West (Fitzmorris) Preschool to Fitzmorris ES. Move Swanson Preschool to Secrest ES. Sell the Arvada West and Swanson Cottages	Eliminate cottage square footage.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 22,415		
Maintenance	\$ 19,299	Mothballing	\$ 4,825
Custodial	\$ 47,794	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ -
IT	\$ 11,780	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 101,289	Subtotal Annual	\$ 4,825
Net Annual Savings			
\$96,464			
One-time Revenue		One-time Costs	
*Sale of Property	\$ -	Capital Construction	\$ 80,000
		Moving, Packing	\$ 15,000
		Instructional materials	\$ -
		Demolition	\$ -
		Site Work	\$ 150,000
		Telecom, IT Costs	\$ 900
Subtotal One-time	\$ -	Subtotal One-time	\$ 245,900
			Payback (Years)
			2.5

*Sale of property - 1- 5 years for one-time revenue. \$ 525,000

Moving A West Preschool to Fitzmorris is not viable if Option 29 (close Fitzmorris) is implemented.

Arvada Articulation Area

No.	PROPOSAL	RATIONALE
3A	Move Arvada MS students to North Arvada MS. Close & sell Arvada Middle School.	Maximize use of permanent square footage.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 110,883		
Maintenance	\$ 95,466	Mothballing	\$ 23,866
Custodial	\$ 236,427	Custodial	\$ -
	\$ -		
Fixed Instructional	\$ 367,500	Fixed Instructional	\$ -
Variable Instructional	\$ 482,800	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ 75,000
IT	\$ 19,007	IT	\$ -
Rent/lease	\$ -		
Subtotal Annual	\$ 1,312,081	Subtotal Annual	\$ 98,866
Net Annual Savings			
\$1,213,215			
One-time Revenue		One-time Costs	
*Sale of Property	\$ -	Capital Construction	\$ 25,000
		Moving, Packing	\$ 20,000
		Instructional materials	\$ 8,779
		Demolition	\$ -
		Site Work	\$ -
		Telecom, IT Costs	\$ 11,575
Subtotal One-time	\$ -	Subtotal One-time	\$ 65,354
			Payback (Years)
			0.1

* Sale of Property - date of revenue could be 1-5 years
 Entitlements and covenants may need to be addressed. \$ 2,860,000
 Requires relocation of community clinic.

Arvada Articulation Area

No.	PROPOSAL	RATIONALE
3B	Move 6th Grade from all articulation area elementary schools into respective MS. Distribute K-5 students from Russell to Fitzmorris, Lawrence & Foster. Close and sell Russell.	Maximize use of permanent square footage.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 44,487		
Maintenance	\$ 38,302	Mothballing	\$ 9,575
Custodial	\$ 94,857	Custodial	\$ -
Fixed Instructional	\$ 169,800	Fixed Instructional	\$ -
Variable Instructional	\$ 267,800	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ 15,000
IT	\$ 16,776	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 632,022	Subtotal Annual	\$ 24,575
Net Annual Savings			
\$607,446			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ 15,000
		Moving, Packing	\$ 15,000
		Instructional materials	\$ 7,221
		Demolition	\$ -
		Site Work	\$ -
		Telecom, IT Costs	\$ 1,649
Subtotal One-time	\$ -	Subtotal One-time	\$ 38,870
		Payback (Years)	0.1

* Sale of Property - date of revenue could be 1-5 years
 Entitlement and covenant issues may need to be addressed. \$ 2,200,000
 This option is not viable if Option 2 is accepted.

Arvada Articulation Area

No.	PROPOSAL	RATIONALE
3C	Move Arvada MS 7-8 to North Arvada MS. Move Foster ES to Arvada MS facility to create a Dual Language K-8 program. Close and sell Foster ES and cottages	Maximize use of permanent square footage.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 46,334		
Maintenance	\$ 39,892	Mothballing	\$ 9,973
Custodial	\$ 98,795	Custodial	\$ -
Fixed Instructional	\$ 367,500	Fixed Instructional	\$ -
Variable Instructional	\$ 512,600	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ 135,000
IT	\$ 19,254	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 1,084,375	Subtotal Annual	\$ 144,973
Net Annual Savings			
\$939,402			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ 1,000,000
		Moving, Packing	\$ 40,000
		Instructional materials	\$ 8,779
		Demolition	\$ -
		Site Work	\$ -
		Telecom, IT Costs	\$ 21,562
Subtotal One-time	\$ -	Subtotal One-time	\$ 1,070,341
		Payback (Years)	1.1

* Sale of Property - date of revenue could be 1-5 years
 Entitlement and/or covenant issues may need to be addressed. \$ 900,000
 Significant amount of capital construction required to move K-8 into the MS.
 Some of the current CIP 2005-2010 funds could be used to complete the capital needs.

Arvada Articulation Area

No.	PROPOSAL	RATIONALE
3D	Move Arvada MS 7-8 to North Arvada MS. Move traditional strand students from Foster to Russell. Create Dual Language K-8 at the current Foster ES site. Close and sell Arvada MS site. NOT VIABLE - TRADITIONAL STRAND STUDENTS WILL NOT FIT IN RUSSELL	Maximize use of permanent square footage.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 110,883		
Maintenance	\$ 95,466	Removal	\$ 23,866
Custodial	\$ 226,000	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ 800	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ 105,000
IT	\$ 19,007	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 1,312,081	Subtotal Annual	\$ 128,866
Net Annual Savings			
\$1,183,215			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ 175,000
		Moving, Packing	\$ 20,000
		Instructional materials	\$ 16,396
		Demolition	\$ -
		Site Work	\$ -
		Telecom, IT Costs	\$ 11,575
Subtotal One-time	\$ -	Subtotal One-time	\$ 222,971
Payback (Years)			
0.2			

* Sale of Property - date of revenue could be 1-5 years
 Entitlements and covenants may need to be addressed. \$ 2,860,000
 Requires relocation of community clinic.

Arvada West Articulation Area

No.	PROPOSAL	RATIONALE
4	Consolidate functions from the Allendale temps and cottages into the main builndg. Sell or demolish temps. Sell cottages.	Eliminate 3 temps and cottage square footage.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 12,295		
Maintenance	\$ 10,585	Mothballing	\$ 2,050
Custodial	\$ 26,215	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ -
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 49,095	Subtotal Annual	\$ 2,050
Net Annual Savings			
\$47,045			
One-time Revenue		One-time Costs	
*Sale of Property	\$ -	Capital Construction	\$ -
		Moving, Packing	\$ 10,000
		Instructional materials	\$ -
		Demolition	\$ 19,500
		Site Work	\$ 25,000
		Telecom, IT Costs	\$ (1,200)
Subtotal One-time	\$ -	Subtotal One-time	\$ 53,300
		Payback (Years)	1.1

*Due to uncertainty, one-time revenue not included in Payback Calculation

Arvada West Articulation Area

No.	PROPOSAL	RATIONALE
5	Create primary and intermediate partner schools: Allendale K-2 & Vanderhoof 3-6. Demolish temps and sell cottages.	Eliminate 6 temps total and cottage square footage.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 15,065		
Maintenance	\$ 12,971	Mothballing	\$ 2,050
Custodial	\$ 32,123	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ -
IT	\$ -	IT	\$ -
Rent/lease	\$ -		
Subtotal Annual	\$ 60,159	Subtotal Annual	\$ 2,050
Net Annual Savings			
\$58,109			
One-time Revenue		One-time Costs	
*Sale of Property	\$ -	Capital Construction	\$ 8,500
		Moving, Packing	\$ 15,000
		Instructional materials	\$ 30,000
		Demolition	\$ 39,000
		Site Work	\$ 25,000
		Telecom, IT Costs	\$ (1,000)
Subtotal One-time	\$ -	Subtotal One-time	\$ 116,500
		Payback (Years)	2.0

* Sale of Property - date of revenue could be 1-5 years \$ 300,000
 Band, Orchestra would be in the music room at Vanderhoof.
 Before & After Care must move into the main building.
 Homebound program to be relocated to other available space.

Bear Creek Articulation Area

No.	PROPOSAL	RATIONALE
6	Move 6th Grade from Westgate ES and Green Gables ES to Carmody MS. Sell or demolish temps.	Eliminate 8 of 10 temps at Westgate

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 7,388		
Maintenance	\$ 6,361	Mothballing	\$ -
Custodial	\$ 15,754	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ 30,000
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 29,503	Subtotal Annual	\$ 30,000
Net Annual Savings			
Annual Costs Exceed Savings			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ -
		Moving, Packing	\$ 15,000
		Instructional materials	\$ 4,429
		Demolition	\$ -
		Site Work	\$ -
		Telecom, IT Costs	\$ (1,400)
Subtotal One-time	\$ -	Subtotal One-time	\$ 18,029
		Payback (Years)	No Cost Savings

*Due to uncertainty, one-time revenue not included in Payback Calculation

Chatfield Articulation Area

No.	PROPOSAL	RATIONALE
7A	Move all ES 6th grade in the articulation area to Deer Creek and Falcon Bluffs. Move Stony Creek Preschool and Coronado Preschool to Mortensen. Sell or demolish temps.	Eliminate 17 temps in the artic area.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 15,700		
Maintenance	\$ 13,517	Mothballing	\$ -
Custodial	\$ 33,477	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ 45,000
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 62,694	Subtotal Annual	\$ 45,000
Net Annual Savings			
\$17,694			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ 30,000
		Moving, Packing	\$ -
		Instructional materials	\$ 16,700
		Demolition	\$ 110,500
		Site Work	\$ 50,000
		Telecom, IT Costs	\$ (3,100)
Subtotal One-time	\$ -	Subtotal One-time	\$ 204,100
		Payback (Years)	11.5

*Due to uncertainty, one-time revenue not included in Payback Calculation

Chatfield Articulation Area

No.	PROPOSAL	RATIONALE
7B-1	Revise boundaries for Shaffer and Mortensen to balance enrollment. Sell or demolish temps at Shaffer.	Eliminate 6 temps.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 5,541		
Maintenance	\$ 4,771	Mothballing	\$ -
Custodial	\$ 11,815	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ -
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 22,127	Subtotal Annual	\$ -
Net Annual Savings			
\$22,127			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ -
		Moving, Packing	\$ -
		Instructional materials	\$ -
		Demolition	\$ 39,000
		Site Work	\$ -
		Telecom, IT Costs	\$ (1,000)
Subtotal One-time	\$ -	Subtotal One-time	\$ 38,000
		Payback (Years)	1.7

*Due to uncertainty, one-time revenue not included in Payback Calculation

Chatfield Articulation Area

No.	PROPOSAL	RATIONALE
7B-2	Restrict Falcon Bluffs future open enrollment. Move Coronado 6th grade to Falcon Bluffs MS. Move Coronado GT program to an under enrolled Columbine area ES. Sell or demolish temps at Coronado.	Eliminate 4 temps.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 3,694		
Maintenance	\$ 3,181	Mothballing	\$ -
Custodial	\$ 7,877	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ -
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 14,752	Subtotal Annual	\$ -
Net Annual Savings			
\$14,752			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ -
		Moving, Packing	\$ 15,000
		Instructional materials	\$ 2,910
		Demolition	\$ 26,000
		Site Work	\$ -
		Telecom, IT Costs	\$ (700)
Subtotal One-time	\$ -	Subtotal One-time	\$ 43,210
		Payback (Years)	2.9

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JEFFCO PUBLIC SCHOOLS
 FACILITY USAGE COMMITTEE
 Option Savings Estimate

9-Nov-09

Chatfield Articulation Area

No.	PROPOSAL	RATIONALE
7B-3	Move Ute Meadow 6th grade to Deer Creek MS Sell or demolish temps at Ute Meadows.	Eliminate 3 temps.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 2,771		
Maintenance	\$ 2,385	Mothballing	\$ -
Custodial	\$ 5,908	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ -
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 11,064	Subtotal Annual	\$ -
Net Annual Savings			
\$11,064			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ -
		Moving, Packing	\$ 5,000
		Instructional materials	\$ 2,200
		Demolition	\$ 19,500
		Site Work	\$ -
		Telecom, IT Costs	\$ (500)
Subtotal One-time	\$ -	Subtotal One-time	\$ 26,200
		Payback (Years)	2.4

*Due to uncertainty, one-time revenue not included in Payback Calculation

Chatfield Articulation Area

No.	PROPOSAL	RATIONALE
7B-4	Move Stony Creek, Bradford Intermediate 6th grades to Deer Creek MS. Move Stony Creek Preschool program to Bradford Primary. Reconfigure the Bradford schools to PK-2 and 3-5. Demolish temps at Stony Creek.	Eliminate 14 temps.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 12,930		
Maintenance	\$ 11,132	Mothballing	\$ -
Custodial	\$ 27,569	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ 15,000
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 51,631	Subtotal Annual	\$ 15,000
Net Annual Savings			
\$36,631			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ 30,000
		Moving, Packing	\$ 10,000
		Instructional materials	\$ 6,580
		Demolition	\$ 26,000
		Site Work	\$ 75,000
		Telecom, IT Costs	\$ (2,500)
Subtotal One-time	\$ -	Subtotal One-time	\$ 145,080
		Payback (Years)	4.0

*Due to uncertainty, one-time revenue not included in Payback Calculation

Chatfield Articulation Area

No.	PROPOSAL	RATIONALE
7C	Move Stony Creek Preschool to other Columbine area under-enrolled ES. Restrict future open enrollments at Stony Creek. Sell or demolish temps over time.	Eliminate 3 temps first year. Additional elimination of temps every year thereafter.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 2,771		
Maintenance	\$ 2,385	Mothballing	\$ -
Custodial	\$ 5,908	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ -
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 11,064	Subtotal Annual	\$ -
Net Annual Savings			
\$11,064			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ 30,000
		Moving, Packing	\$ 5,000
		Instructional materials	\$ -
		Demolition	\$ 19,500
		Site Work	\$ 75,000
		Telecom, IT Costs	\$ (500)
Subtotal One-time	\$ -	Subtotal One-time	\$ 129,000
		Payback (Years)	11.7

*Due to uncertainty, one-time revenue not included in Payback Calculation

Chatfield Articulation Area

No.	PROPOSAL	RATIONALE
7D	Move Stony Creek 6th grade to Deer Creek MS. Restrict future open enrollment at Stony Creek. Sell or demolish temps over time.	Eliminate 3 temps first year. Additional elimination of temps every year thereafter.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 2,771		
Maintenance	\$ 2,385	Mothballing	\$ -
Custodial	\$ 5,908	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ -
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 11,064	Subtotal Annual	\$ -
Net Annual Savings			
\$11,064			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ -
		Moving, Packing	\$ 5,000
		Instructional materials	\$ 2,879
		Demolition	\$ 19,500
		Site Work	\$ -
		Telecom, IT Costs	\$ (500)
Subtotal One-time	\$ -	Subtotal One-time	\$ 26,879
		Payback (Years)	2.4

*Due to uncertainty, one-time revenue not included in Payback Calculation

Chatfield Articulation Area

No.	PROPOSAL	RATIONALE
7E-1	Revise northern boundary of Stony Creek ES to Colorow ES Move Stony Creek Preschool to either Colorow or Mortensen ES. Restrict future open enrollments at Stony Creek as needed Sell or demolish temps over time.	Eliminate 14 temps over time.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 12,930		
Maintenance	\$ 11,132	Mothballing	\$ -
Custodial	\$ 27,569	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ 15,000
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 51,631	Subtotal Annual	\$ 15,000
Net Annual Savings			
\$36,631			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ 30,000
		Moving, Packing	\$ 5,000
		Instructional materials	\$ -
		Demolition	\$ 91,000
		Site Work	\$ 75,000
		Telecom, IT Costs	\$ (2,500)
Subtotal One-time	\$ -	Subtotal One-time	\$ 198,500
		Payback (Years)	5.4

Would take more than 3 years to get the enrollment within the permanent building capacity

Chatfield & Dakota Ridge Articulation Area

No.	PROPOSAL	RATIONALE
7E-2	Move Colorow matriculation to Deer Creek MS instead of Summit Ridge (shifts 100 students from Summit Ridge to Deer Creek), with return to Dakota Ridge for high school.	Maximize use of permanent square footage.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ -		
Maintenance	\$ -	Mothballing	\$ -
Custodial	\$ -	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ 15,000
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ -	Subtotal Annual	\$ 15,000
Net Annual Savings			
Annual Costs Exceed Savings			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ 0
		Moving, Packing	\$ -
		Instructional materials	\$ -
		Demolition	\$ -
		Site Work	\$ -
		Telecom, IT Costs	\$ -
Subtotal One-time	\$ -	Subtotal One-time	\$ 0
		Payback (Years)	No Cost Savings

*Due to uncertainty, one-time revenue not included in Payback Calculation

Chatfield Articulation Area

No.	PROPOSAL	RATIONALE
7F	Consolidate the Stony Creek and Mt. Carbon Language & Literacy Centers to Mt. Carbon Sell or demolish temps.	Eliminate 2 temps.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 1,847		
Maintenance	\$ 1,590	Mothballing	\$ -
Custodial	\$ 3,938	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ -
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 7,376	Subtotal Annual	\$ -
Net Annual Savings			
\$7,376			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ -
		Moving, Packing	\$ 5,000
		Instructional materials	\$ -
		Demolition	\$ 13,000
		Site Work	\$ -
		Telecom, IT Costs	\$ (300)
Subtotal One-time	\$ -	Subtotal One-time	\$ 17,700
		Payback (Years)	2.4

*Due to uncertainty, one-time revenue not included in Payback Calculation

Columbine Articulation Area

No.	PROPOSAL	RATIONALE
8	Move the Columbine Hills preschool into the main building. Create primary and intermediate partner schools: Columbine Hills PK-2 and Dutch Creek 3-6. Sell or demolish 1 temp & sell cottages.	Eliminate 1 temp and cottage square footage.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 10,489		
Maintenance	\$ 9,031	Mothballing	\$ 2,059
Custodial	\$ 22,365	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ 15,000
IT	\$ 10,000	IT	\$ -
Rent/lease	\$ -		
Subtotal Annual	\$ 51,885	Subtotal Annual	\$ 17,059
Net Annual Savings			
\$34,826			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ 50,000
		Moving, Packing	\$ 20,000
		Instructional materials	\$ 21,400
		Demolition	\$ 6,500
		Site Work	\$ 75,000
		Telecom, IT Costs	\$ 1,000
Subtotal One-time	\$ -	Subtotal One-time	\$ 173,900
			Payback (Years)
			5.0

*Sale of property - revenue 1-5 years \$ 225,000
 Transportation costs need verification.

Dakota Ridge Articulation Area

No.	PROPOSAL	RATIONALE
9	Move Westridge Preschool to Mt. Carbon ES. Sell or demolish temps.	Eliminate 3 temps.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 2,771		
Maintenance	\$ 2,385	Mothballing	\$ -
Custodial	\$ 5,908	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ -
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 11,064	Subtotal Annual	\$ -
Net Annual Savings			
\$11,064			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ 30,000
		Moving, Packing	\$ 5,000
		Instructional materials	\$ -
		Demolition	\$ 19,500
		Site Work	\$ -
		Telecom, IT Costs	\$ (500)
Subtotal One-time	\$ -	Subtotal One-time	\$ 54,000
		Payback (Years)	4.9

Assumes 3 Classrooms at Mt. Carbon require modifications for preschool

Dakota Ridge Articulation Area

No.	PROPOSAL	RATIONALE
10A	Move Westridge GT program to Mt. Carbon ES. Sell or demolish temps.	Eliminate 3 temps.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 2,771		
Maintenance	\$ 2,385	Mothballing	\$ -
Custodial	\$ 5,908	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ -
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 11,064	Subtotal Annual	\$ -
Net Annual Savings			
\$11,064			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ -
		Moving, Packing	\$ 5,000
		Instructional materials	\$ -
		Demolition	\$ 19,500
		Site Work	\$ -
		Telecom, IT Costs	\$ (500)
Subtotal One-time	\$ -	Subtotal One-time	\$ 24,000
		Payback (Years)	2.2

*Due to uncertainty, one-time revenue not included in Payback Calculation

JEFFCO PUBLIC SCHOOLS
 FACILITY USAGE COMMITTEE
 Option Savings Estimate

9-Nov-09

Dakota Ridge Articulation Area

No.	PROPOSAL	RATIONALE
10B	Create primary and intermediate partner schools: Powderhorn K-2 & Mt. Carbon 3-6. Option not viable if 9 & 10A above are accepted.	Eliminate 9 temps.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 8,312		
Maintenance	\$ 7,156	Mothballing	\$ -
Custodial	\$ 17,723	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ 15,000
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 33,191	Subtotal Annual	\$ 15,000
Net Annual Savings			
\$18,191			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ 7,500
		Moving, Packing	\$ 10,000
		Instructional materials	\$ 32,400
		Demolition	\$ 58,500
		Site Work	\$ -
		Telecom, IT Costs	\$ (1,600)
Subtotal One-time	\$ -	Subtotal One-time	\$ 106,800
		Payback (Years)	5.9

Assumes 1 additional bus run - to be confirmed

Dakota Ridge Articulation Area

No.	PROPOSAL	RATIONALE
11	Create primary and intermediate partner schools: Powderhorn K-2 & Colorow 3-6 Sell or demolish temps.	Eliminate 11 temps.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 10,159		
Maintenance	\$ 8,747	Mothballing	\$ -
Custodial	\$ 21,661	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ 15,000
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 40,567	Subtotal Annual	\$ 15,000
Net Annual Savings			
\$25,567			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ 7,500
		Moving, Packing	\$ 10,000
		Instructional materials	\$ 29,200
		Demolition	\$ 71,500
		Site Work	\$ -
		Telecom, IT Costs	\$ (2,000)
Subtotal One-time	\$ -	Subtotal One-time	\$ 116,200
			Payback (Years)
			4.5

Assumes 1 additional bus run - to be confirmed

Columbine & Chatfield Articulation Area

No.	PROPOSAL	RATIONALE
12	Move Ken Caryl MS 7-8 and GT program to Deer Creek MS. Close and sell Ken Caryl MS site.	Maximize use of permanent square footage.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 89,297		
Maintenance	\$ 76,881	Mothballing	\$ 19,220
Custodial	\$ 190,400	Custodial	\$ -
Fixed Instructional	\$ 500,900	Fixed Instructional	\$ -
Variable Instructional	\$ 164,500	Variable Instructional	\$ -
Transportation	\$ -	**Transportation	\$ 135,000
IT	\$ 17,130	IT	\$ -
Rent/lease	\$ -		
Subtotal Annual	\$ 1,039,108	Subtotal Annual	\$ 154,220
Net Annual Savings			
\$884,888			
One-time Revenue		One-time Costs	
*Sale of Property	\$ -	Capital Construction	\$ -
		Moving, Packing	\$ 15,000
		Instructional materials	\$ 19,254
		Demolition	\$ -
		Site Work	\$ -
		Telecom, IT Costs	\$ 36,200
Subtotal One-time	\$ -	Subtotal One-time	\$ 70,454
			Payback (Years)
			0.1

* Sale of Property - date of revenue could be 1-5 years

Assumes only a 6 acre frontage, \$3/SF, less demolition \$ 450,000

** May also require change in bell times

Limits growth due to no available 7-8 capacity in artic areas, eliminates future consideration of implementing 6-8.

Chatfield Articulation Area

No.	PROPOSAL	RATIONALE
13	Move Coronado Preschool to Mortensen Sell or demolish temps.	Eliminate 2 temps.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 1,847		
Maintenance	\$ 1,590	Mothballing	\$ -
Custodial	\$ 3,938	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ -
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 7,376	Subtotal Annual	\$ -
Net Annual Savings			
\$7,376			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ 10,000
		Moving, Packing	\$ 5,000
		Instructional materials	\$ -
		Demolition	\$ 13,000
		Site Work	\$ -
		Telecom, IT Costs	\$ (300)
Subtotal One-time	\$ -	Subtotal One-time	\$ 27,700
		Payback (Years)	3.8

Possible additional savings in preschool staff to move to Mortensen

Columbine Articulation Area

No.	PROPOSAL	RATIONALE
14	Move Blue Heron to Columbine Artic. And Governor's Ranch to Dakota Ridge Artic.	Possible transportation savings.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ -		
Maintenance	\$ -	Mothballing	\$ -
Custodial	\$ -	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ 15,000	Transportation	\$ -
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 15,000	Subtotal Annual	\$ -
Net Annual Savings			
\$15,000			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ -
		Moving, Packing	\$ -
		Instructional materials	\$ -
		Demolition	\$ -
		Site Work	\$ -
		Telecom, IT Costs	\$ -
Subtotal One-time	\$ -	Subtotal One-time	\$ -
		Payback (Years)	0.0

Assumes savings in 1 transportation run

Evergreen Articulation Area

No.	PROPOSAL	RATIONALE
15	Consider changing boundaries of Parmalee ES, Marshdale ES, West Jefferson ES and MS & Evergreen MS. Further analysis required to determine enrollment boundaries, savings and implementation costs.	Balance enrollment among schools. Eliminate temps at Parmalee and Marshdale.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ -		
Maintenance	\$ -	Mothballing	\$ -
Custodial	\$ -	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ -
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ -	Subtotal Annual	\$ -
Net Annual Savings			
\$0			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ -
		Moving, Packing	\$ -
		Instructional materials	\$ -
		Demolition	\$ -
		Site Work	\$ -
		Telecom, IT Costs	\$ -
Subtotal One-time	\$ -	Subtotal One-time	\$ -
		Payback (Years)	TBD

*Due to uncertainty, one-time revenue not included in Payback Calculation

Golden Articulation Area

No.	PROPOSAL	RATIONALE
16A	Move all ES 6th grade to Bell MS Move Pleasant View Preschool to Shelton ES Move Pleasant View K-5 to Welchester. Sell or repurpose Pleasant View. Sell or demolish temps.	Eliminate 5 temps. Maximize use of permanent square footage in the articulation area.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 51,345		
Maintenance	\$ 44,206	Mothballing	\$ 10,058
Custodial	\$ 109,480	Custodial	\$ -
Fixed Instructional	\$ 243,400	Fixed Instructional	\$ -
Variable Instructional		Variable Instructional	\$ 76,300
Transportation	\$ -	Transportation	\$ 75,000
IT	\$ 15,200	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 463,632	Subtotal Annual	\$ 161,358
Net Annual Savings			
\$302,274			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ 35,000
		Moving, Packing	\$ 25,000
		Instructional materials	\$ 16,700
		Demolition	\$ 32,500
		Site Work	\$ 75,000
		Telecom, IT Costs	\$ (1,800)
Subtotal One-time	\$ -	Subtotal One-time	\$ 182,400
		Payback (Years)	0.6

* Sale of Property - date of revenue could be 1-5 years
 Entitlement and/or covenant issues may need to be addressed.

TBD

Golden & Green Mountain Articulation Area

No.	PROPOSAL	RATIONALE
16B	Same as 16A but don't sell Pleasant View. Move GT program from Kyffin and Devinny to Pleasant View. Sell or demolish temps.	Eliminate 10 temps.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 9,235		
Maintenance	\$ 7,951	Mothballing	\$ -
Custodial	\$ 19,692	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ 24,300
Variable Instructional	\$ -	Variable Instructional	\$ 74,000
Transportation	\$ -	Transportation	\$ 75,000
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 36,879	Subtotal Annual	\$ 173,300
Net Annual Savings			
Annual Costs Exceed Savings			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ 35,000
		Moving, Packing	\$ 25,000
		Instructional materials	\$ 23,100
		Demolition	\$ 32,500
		Site Work	\$ 75,000
		Telecom, IT Costs	\$ (1,800)
Subtotal One-time	\$ -	Subtotal One-time	\$ 188,800
		Payback (Years)	No Cost Savings

*Due to uncertainty, one-time revenue not included in Payback Calculation

Green Mountain Articulation Area

No.	PROPOSAL	RATIONALE
17A	Move Devinny 6th grade to Dunstan MS. Sell or demolish temps.	Eliminate 7 temps.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 6,465		
Maintenance	\$ 5,566	Mothballing	\$ -
Custodial	\$ 13,784	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	*Transportation	\$ -
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 25,815	Subtotal Annual	\$ -
Net Annual Savings			
\$25,815			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ -
		Moving, Packing	\$ 5,000
		Instructional materials	\$ 3,200
		Demolition	\$ 45,500
		Site Work	\$ -
		Telecom, IT Costs	\$ (1,200)
Subtotal One-time	\$ -	Subtotal One-time	\$ 52,500
		Payback (Years)	2.0

*Need confirmation on busing

Alameda, Bear Creek, Green Mountain & Lakewood Articulation Area

No.	PROPOSAL	RATIONALE
17B	Distribute Carmody MS students to Creighton MS, Dunstan MS, and O'Connell MS. Close (and sell) Carmody MS	Maximize use of permanent square footage in MS across 4 artic areas.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 106,928		
Maintenance	\$ 92,061	Mothballing	\$ 23,015
Custodial	\$ 227,994	Custodial	\$ -
Fixed Instructional	\$ 435,100	Fixed Instructional	\$ -
Variable Instructional	\$ 149,500	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ 135,000
IT	\$ 17,138	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 1,028,720	Subtotal Annual	\$ 158,015
Net Annual Savings			
\$870,705			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ -
		Moving, Packing	\$ 25,000
		Instructional materials	\$ 21,212
		Demolition	\$ -
		Site Work	\$ -
		Telecom, IT Costs	\$ 36,155
Subtotal One-time	\$ -	Subtotal One-time	\$ 82,367
		Payback (Years)	0.1

* Sale of Property - date of revenue could be 1-5 years
 Entitlement and/or covenant issues may need to be addressed.
 Impacts growth related to Solterra and Red Rocks center; future growth would then require new MS at Coyote Gulch.

TBD

Pomona Articulation Area

No.	PROPOSAL	RATIONALE
18	Move Parr Preschool to Zerger ES. Sell or demolish temps.	Eliminate 8 temps.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 7,388		
Maintenance	\$ 6,361	Mothballing	\$ -
Custodial	\$ 15,754	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ -
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 29,503	Subtotal Annual	\$ -
Net Annual Savings			
\$29,503			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ 60,000
		Moving, Packing	\$ 20,000
		Instructional materials	\$ -
		Demolition	\$ 52,000
		Site Work	\$ 75,000
		Telecom, IT Costs	\$ (1,400)
Subtotal One-time	\$ -	Subtotal One-time	\$ 205,600
		Payback (Years)	7.0

*Due to uncertainty, one-time revenue not included in Payback Calculation

Ralston Valley Articulation Area

No.	PROPOSAL	RATIONALE
19	Revise boundary between Sierra ES and Meiklejohn ES to move some northern Sierra neighborhoods to Meiklejohn. Sell or demolish temps. Would not change MS or HS matriculation.	Eliminate 6 temps.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 5,541		
Maintenance	\$ 4,771	Mothballing	\$ -
Custodial	\$ 11,815	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ -
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 22,127	Subtotal Annual	\$ -
Net Annual Savings			
\$22,127			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ -
		Moving, Packing	\$ -
		Instructional materials	\$ -
		Demolition	\$ 39,000
		Site Work	\$ -
		Telecom, IT Costs	\$ (1,000)
Subtotal One-time	\$ -	Subtotal One-time	\$ 38,000
		Payback (Years)	1.7

*Due to uncertainty, one-time revenue not included in Payback Calculation

Standley Lake Articulation Area

No.	PROPOSAL	RATIONALE
20	Move all 6th grade to respective MS: Mandalay and Wayne Carle. Sell or demolish temps.	Eliminate 8 temps.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 7,388		
Maintenance	\$ 6,361	Mothballing	\$ -
Custodial	\$ 15,754	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ 60,000
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 29,503	Subtotal Annual	\$ 60,000
Net Annual Savings			
Annual Costs Exceed Savings			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ -
		Moving, Packing	\$ 20,000
		Instructional materials	\$ 12,249
		Demolition	\$ 52,000
		Site Work	\$ -
		Telecom, IT Costs	\$ (1,400)
Subtotal One-time	\$ -	Subtotal One-time	\$ 82,849
		Payback (Years)	No Cost Savings

*Due to uncertainty, one-time revenue not included in Payback Calculation

Wheat Ridge Articulation Area

No.	PROPOSAL	RATIONALE
21A	Move 6th Grade from Kullerstrand, Pennington, Prospect Valley & Wilmore Davis to Everitt MS. Demolish temps.	Eliminate 10 temps.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 9,235		
Maintenance	\$ 7,951	Mothballing	\$ -
Custodial	\$ 19,692	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ 60,000
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 36,879	Subtotal Annual	\$ 60,000
Net Annual Savings			
Annual Costs Exceed Savings			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ -
		Moving, Packing	\$ 20,000
		Instructional materials	\$ 8,684
		Demolition	\$ 65,000
		Site Work	\$ -
		Telecom, IT Costs	\$ (1,800)
Subtotal One-time	\$ -	Subtotal One-time	\$ 91,884
		Payback (Years)	No Cost Savings

*Due to uncertainty, one-time revenue not included in Payback Calculation

Wheat Ridge Articulation Area

No.	PROPOSAL	RATIONALE
21B	Move 6th Grade from Kullerstrand, Pennington, Prospect Valley, Stober, Vivian to Everitt MS. Distribute the K-5 students from Pennington to Prospect Valley, Stober & Vivian which all become K-5. Close & sell Pennington ES.	Maximize use of permanent square footage.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 37,842		
Maintenance	\$ 32,581	Mothballing	\$ -
Custodial	\$ 80,688	Custodial	\$ -
Fixed Instructional	\$ 267,100	Fixed Instructional	\$ -
Variable Instructional	\$ 114,900	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ 135,000
IT	\$ 15,312	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 548,423	Subtotal Annual	\$ 135,000
Net Annual Savings			
\$413,423			
One-time Revenue		One-time Costs	
*Sale of Property	\$ -	Capital Construction	\$ 10,000
		Moving, Packing	\$ 15,000
		Instructional materials	\$ 14,778
		Demolition	\$ -
		Site Work	\$ -
		Telecom, IT Costs	\$ 9,639
Subtotal One-time	\$ -	Subtotal One-time	\$ 49,417
		Payback (Years)	0.1

* Sale of Property - date of revenue could be 1-5 years
 Entitlement and/or covenant issues may need to be addressed. \$ 2,200,000
 Due to Title I factor, would require many schools in the Jefferson & WR artic to receive the distribution of the K-5 students. The Preschool students would go to Anderson.

Jefferson & Wheat Ridge Articulation Areas

No.	PROPOSAL	RATIONALE
22A	Move 6th Grade from Martensen, Stevens, Molholm & Wilmore Davis to Wheat Ridge MS. Distribute K5 students from Martensen to Stevens, Molholm & Wilmore Davis. Wilmore Davis becomes Wheat Ridge MS (Jefferson Artic.) feeder school. Close & sell Martensen.	Maximize use of permanent square footage.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 32,593		
Maintenance	\$ 28,061	Mothballing	\$ 7,015
Custodial	\$ 69,495	Custodial	\$ -
Fixed Instructional	\$ 265,700	Fixed Instructional	\$ -
Variable Instructional	\$ 112,100	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ 60,000
IT	\$ 15,300	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 523,248	Subtotal Annual	\$ 67,015
Net Annual Savings			
\$456,233			
One-time Revenue		One-time Costs	
*Sale of Property	\$ -	Capital Construction	\$ 15,000
		Moving, Packing	\$ 15,000
		Instructional materials	\$ 13,500
		Demolition	\$ -
		Site Work	\$ -
		Telecom, IT Costs	\$ (6,000)
Subtotal One-time	\$ -	Subtotal One-time	\$ 37,500
			Payback (Years)
			0.1

* Sale of Property - date of revenue could be 1-5 years
 Entitlement and/or covenant issues may need to be addressed. \$ 60,000
 Assumes preschool goes to Anderson.

Considers Edgewater & Lumberg as part of the PK-13 with Jefferson

Jefferson Articulation Area

No.	PROPOSAL	RATIONALE
22B	Create K-8 campus with Stevens ES and Wheat Ridge MS. Move the Martensen students to the K-8 campus. Close & sell Martensen	Maximize use of permanent square footage.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 32,593		
Maintenance	\$ 28,061	Mothballing	\$ 7,015
Custodial	\$ 69,495	Custodial	\$ -
Fixed Instructional	\$ 265,700	Fixed Instructional	\$ -
Variable Instructional	\$ 117,600	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ -
IT	\$ 15,300	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 528,748	Subtotal Annual	\$ 7,015
Net Annual Savings			
\$521,733			
One-time Revenue		One-time Costs	
*Sale of Property	\$ -	Capital Construction	\$ 60,000
		Moving, Packing	\$ 15,000
		Instructional materials	\$ 5,027
		Demolition	\$ -
		Site Work	\$ -
		Telecom, IT Costs	\$ (6,000)
Subtotal One-time	\$ -	Subtotal One-time	\$ 74,027
		Payback (Years)	0.1

* Sale of Property - date of revenue could be 1-5 years
 Entitlement and/or covenant issues may need to be addressed. \$ 60,000
 Based on enrollment Stevens would be PK-4 & Wheat Ridge MS 5-8

Jefferson Articulation Area

No.	PROPOSAL	RATIONALE
23	Create PK-13 partner schools with Edgewater, Lumberg, Jefferson HS. Further analysis required to determine the grade configuration of each facility.	Maximize use of permanent square footage.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ -		
Maintenance	\$ -	Mothballing	\$ -
Custodial	\$ -	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ -
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ -	Subtotal Annual	\$ -
Net Annual Savings			
\$0			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ -
		Moving, Packing	\$ -
		Instructional materials	\$ -
		Demolition	\$ -
		Site Work	\$ -
		Telecom, IT Costs	\$ -
Subtotal One-time	\$ -	Subtotal One-time	\$ -
Payback (Years)			TBD

*Due to uncertainty, one-time revenue not included in Payback Calculation

Wheat Ridge Articulation Area

No.	PROPOSAL	RATIONALE
24	To align with other middle school changes in the Wheat Ridge & Golden areas, expand Manning to 6-8. Option 16A and 21A or 21B must also be accepted for this option to be accepted.	Maximize use of permanent square footage.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 6,499		
Maintenance	\$ 5,596	Mothballing	\$ -
Custodial	\$ 13,858	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ 30,000
IT	\$ 10,000	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 35,954	Subtotal Annual	\$ 30,000
Net Annual Savings			
\$5,954			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ -
		Moving, Packing	\$ -
		Instructional materials	\$ -
		Demolition	\$ 23,646
		Site Work	\$ -
		Telecom, IT Costs	\$ (900)
Subtotal One-time	\$ -	Subtotal One-time	\$ 22,746
			Payback (Years)
			3.8

Option 16A and 21A or 21B must be accepted for this option to realize savings.

Wheat Ridge Articulation Area

No.	PROPOSAL	RATIONALE
25	Consolidate Stober ES and Vivian ES to one new facility on the Vivian site. Close & repurpose Stober site.	Maximize use of permanent square footage.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 9,327		
Maintenance	\$ 8,030	Mothballing	\$ -
Custodial	\$ 19,887	Custodial	\$ -
Fixed Instructional	\$ 268,800	Fixed Instructional	\$ -
Variable Instructional	\$ 102,500	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ 30,000
IT	\$ 15,338	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 423,882	Subtotal Annual	\$ 30,000
Net Annual Savings			
\$393,882			
One-time Revenue		One-time Costs	
*Sale of Property	\$ -	Capital Construction	\$ 13,316,672
		Moving, Packing	\$ 25,000
		Instructional materials	\$ 15,098
		Demolition	\$ 261,433
		Site Work	\$ 250,000
		Telecom, IT Costs	\$ 1,353
Subtotal One-time	\$ -	Subtotal One-time	\$ 13,869,555
		Payback (Years)	35.2

* Sale of Property - date of revenue could be 1-5 years
 Entitlement and/or covenant issues may need to be addressed.

TBD

District Wide Articulation Area

No.	PROPOSAL	RATIONALE
26	Eliminate All Temp Buildings \$3.83/SF savings for utilities, custodial, & maintenance; 365,000 SF total. Sell or demolish temps.	Eliminate Temps

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 350,949		
Maintenance	\$ 302,153	Mothballing	\$ -
Custodial	\$ 748,301	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ -
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 1,401,403	Subtotal Annual	\$ -
Net Annual Savings			
\$1,401,403			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ -
		Moving, Packing	\$ -
		Instructional materials	\$ -
		Demolition	\$ 2,470,000
		Site Work	\$ -
		Telecom, IT Costs	\$ (69,500)
Subtotal One-time	\$ -	Subtotal One-time	\$ 2,400,500
		Payback (Years)	1.7

*Due to uncertainty, one-time revenue not included in Payback Calculation

Pomona Articulation Area

No.	PROPOSAL	RATIONALE
27	Move all 6th grade in the articulation area to Moore MS, [May require the use of 2 temps]. Distribute the Zerger K-5 students within the articulation area. Close (& sell) Zerger ES.	Maximize use of permanent square footage.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 42,208		
Maintenance	\$ 36,340	Mothballing	\$ 9,085
Custodial	\$ 89,997	Custodial	\$ -
Fixed Instructional	\$ 243,400	Fixed Instructional	\$ -
Variable Instructional	\$ (76,300)	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ 135,000
IT	\$ 15,300	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 350,945	Subtotal Annual	\$ 144,085
Net Annual Savings			
\$206,860			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ 125,000
		Moving, Packing	\$ 15,000
		Instructional materials	\$ 14,503
		Demolition	\$ -
		Site Work	\$ -
		Telecom, IT Costs	\$ 7,400
Subtotal One-time	\$ -	Subtotal One-time	\$ 161,903
			Payback (Years)
			0.8

* Sale of Property - date of revenue could be 1-5 years
 Entitlement and/or covenant issues may need to be addressed.

TBD

Bear Creek Articulation Area

No.	PROPOSAL	RATIONALE
28	Move the Bear Creek MS Option program to Carmody MS. Backfill space at Bear Creek ES from elementary schools in the artic area that are over capacity: Westgate, Kendallvue. Sell or demolish temps.	Eliminate 14 temp buildings in the articulation area.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 12,930		
Maintenance	\$ 11,132	Mothballing	\$ -
Custodial	\$ 27,569	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ 30,000
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 51,631	Subtotal Annual	\$ 30,000
Net Annual Savings			
\$21,631			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ -
		Moving, Packing	\$ 10,000
		Instructional materials	\$ 6,400
		Demolition	\$ 91,000
		Site Work	\$ -
		Telecom, IT Costs	\$ (2,562)
Subtotal One-time	\$ -	Subtotal One-time	\$ 104,838
		Payback (Years)	4.8

Under utilizes MS science classrooms built in 2007
 Not Viable if Options 17B is implemented

Arvada Articulation Area

No.	PROPOSAL	RATIONALE
29	Distribute Fitzmorris K-6 students throughout the articulation area. Close (& sell) Fitzmorris.	Maximize use of permanent square footage.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 49,275		
Maintenance	\$ 42,424	Mothballing	\$ 10,606
Custodial	\$ 105,066	Custodial	\$ -
Fixed Instructional	\$ 233,300	Fixed Instructional	\$ -
Variable Instructional	\$ 237,900	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ 60,000
IT	\$ 16,776	IT	
Rent/lease			
Subtotal Annual	\$ 684,741	Subtotal Annual	\$ 70,606
Net Annual Savings			
\$614,135			
One-time Revenue		One-time Costs	
*Sale of Property	\$ -	Capital Construction	\$ 15,000
		Moving, Packing	\$ 25,000
		Instructional materials	\$ 6,917
		Demolition	\$ -
		Site Work	\$ -
		Telecom, IT Costs	\$ 3,379
Subtotal One-time	\$ -	Subtotal One-time	\$ 50,296
		Payback (Years)	0.1

* Sale of Property - date of revenue could be 1-5 years
 Entitlement and/or covenant issues may need to be addressed. \$ 1,500,000
 Requires a wide distribution of the students across articulation areas.

District Wide Option

No.	PROPOSAL	RATIONALE
30	Close and demolish up to 120 temps at sites where capacity utilization is less than 92% or less and space is not needed for special programs.	Eliminate Temps

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 110,826		
Maintenance	\$ 95,417	Mothballing	\$ -
Custodial	\$ 236,306	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ -
IT	\$ -	IT	\$ -
Rent/lease			
Subtotal Annual	\$ 442,548	Subtotal Annual	\$ -
Net Annual Savings			
\$442,548			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ -
		Moving, Packing	\$ -
		Instructional materials	\$ -
		Demolition	\$ 780,000
		Site Work	\$ -
		Telecom, IT Costs	\$ (21,900)
Subtotal One-time	\$ -	Subtotal One-time	\$ 758,100
		Payback (Years)	1.7

*Due to uncertainty, one-time revenue not included in Payback Calculation

Arvada & Arvada West Articulation Area

No.	PROPOSAL	RATIONALE
31	Move the Arvada West (Fitzmorris) Preschool to Allendale. Sell Arvada West preschool cottages. Option is not viable if No. 2 above is accepted. OPTION NOT VIABLE BASED ON SPACE LIMITATIONS AT ALLENDALE	Use main building square footage. Eliminate cottage square footage.

SAVINGS		COSTS	
Annual		Annual	
Utilities	\$ 12,699		
Maintenance	\$ 10,000	Ballroom	\$ 2,733
Custodial	\$ -	Custodial	\$ -
Fixed Instructional	\$ -	Fixed Instructional	\$ -
Variable Instructional	\$ -	Variable Instructional	\$ -
Transportation	\$ -	Transportation	\$ -
IT	\$ -	IT	\$ -
Rent/lease	\$ -		
Subtotal Annual	\$ 50,709	Subtotal Annual	\$ 2,733
Net Annual Savings			
\$47,975			
One-time Revenue		One-time Costs	
Sale of Property	\$ -	Capital Construction	\$ 20,000
		Moving, Packing	\$ 7,500
		Instructional materials	\$ -
		Demolition	\$ -
		Site Work	\$ 75,000
		Telecom, IT Costs	\$ -
Subtotal One-time	\$ -	Subtotal One-time	\$ 102,500
Payback (Years)			2.1

*Sale of property - date of revenue could be 1- 5 years \$ 300,000