



THE CLASSICAL ACADEMY

BACKGROUND PAPER

ON

THE CLASSICAL ACADEMY'S CAPITAL NEEDS

PURPOSE

Discuss charter school vs traditional school differences, the history of The Classical Academy (TCA), TCA's current enrollment and real property, and TCA's capital growth program and future needs.

CHARTER SCHOOLS VS TRADITIONAL SCHOOLS

- A charter school is a tuition-free public school designed with a specific focus (e.g. STEM, performing/fine arts, vocational trade)
- Approximately 103,000 students enrolled in charter schools in Colorado in AY 15-16 – represents nearly 12% of state's K-12 population
- Finances: receive the same PPF as traditional schools; however, charters pay for land, facilities, operating costs, and district services from their PPR
 - Result: most charters must fund raise through outside sources (i.e. non-district, state and federal) to meet budgets
 - TCA's current debt (bond and mortgage): \$54.8M
 - Result: ~14% of TCA's budget goes toward debt management

TCA HISTORY

- Started by 9 families in 1997 with a focus on classical curriculum and character education
- Started with K-6 and added a grade each year
 - In modulars next to D20 Stadium/Liberty HS (Scarborough Dr)
- North Campus K-12 initial build-out completed in 2002 (included brick & mortar and 12 modulars)
- First graduating class (34 students) in 2004
- Central Campus purchased in 2004 from D20 (former Mt View ES)
- East Campus moved to current site and construction finished in 2009
- Continued North Campus build-out in 2012 (all students moved into brick & mortar; retained 4 modulars for administration)
- Sold Scarborough property in 2014

EXECUTIVE OFFICE

CURRENT ENROLLMENT AND REAL PROPERTY

- Total current enrollment: 3,747 (14.9% of D20's 25,117 students)
- Three campuses, seven schools: 1 HS (9-12), 1 JH (7-8), 3 ES (K-6), 1 home school (K-8), and 1 secondary concurrent enrollment w/PPCC (7-12)
 - Total square footage: 345,802 sq ft
 - Total acreage: 87.7 acres

CAPITAL GROWTH PROGRAM & FUTURE NEEDS

- Priority rubric:
 - 1: safety/security deficiency or mission impact on student learning
 - 2: capital repair/replacement or deferred maintenance
 - 3: capital improvement
- Currently funded or partially funded capital projects
 - Central Campus renovation and addition – Priority 1, \$7M (funded)
 - Tenant improvement: remediate asbestos, install air conditioning, install fire sprinkler, renovate cabinets/counters/sinks, new paint & carpet, energy efficient windows, remove 50+ exterior doors, ADA
 - Addition: 2-story building with 15 classrooms to replace 6 modulares, repave parking lot, construct perimeter carpool lanes/road
 - North Campus baseball/softball field – Priority 1, \$1.5M (majority funded)
 - Competition field (turf) for baseball, softball, discus, and shotput
 - Lights, bleachers, press box, and paved parking unfunded
 - East Campus modular – Priority 2, \$90K (funded)
 - Administrative/college counseling office space
- Immediate future needs:
 - North Campus Elementary Multi-purpose Gym – Priority 1, \$6.5M
 - Current conditions:
 - 1,715 K-12 students currently share one gym – leads to overcrowding, injuries, and scheduling conflicts
 - Four K-12 PE classes share the gym concurrently each period
 - Gym is routinely scheduled for athletic practices/events and PE from 6 am-10 pm 5-6 days/wk; occasionally rent other facilities
 - Due to space and equipment constraints, wrestling team practices in school cafeteria
 - Cafeteria, which supports all 1,715 students, is in a portion of the school library
 - Gym also functions as band/choir concert venue – on those days, PE classes have study hall or relocate to hallways, cafeteria, etc.

- Proposal:
 - Construct multi-purpose elementary gym west of existing gym
 - The facility would also include a raised stage, elementary cafeteria, wrestling room, and receiving/copy center
 - High school and junior high would continue to share current gym
- North Campus Auditorium – Priority 1, \$9.5M
 - Current conditions:
 - The only facility capable of hosting band and choir concerts (all grades) and high school assemblies is the gym
 - PE and athletics “kicked” out during these times
 - All theater productions (and many practices) must be held off-campus (e.g. Wasson HS, Colorado Springs Charter Academy)
 - Incurs additional costs and student/staff safety issues
 - Proposal:
 - Construct auditorium (with associated practice rooms and storage area) on northeast side of existing gym
- North Campus Secondary Cafeteria/Library buildout – Priority 1, \$4.2M
 - Current conditions:
 - Elementary, Junior High, and High School all share a single cafeteria in a portion of the school library
 - Tight lunch window seating/serving 1,700 students
 - Creates noise disruptions and disturbances in library
 - Proposal:
 - Construct a cafeteria on the east side of the existing gym for the high school and junior high and convert the current cafeteria to planned library space
- North Campus Additional Parking Lot – Priority 1, \$850K
 - Current conditions:
 - Parking for students and staff is currently at 95-100% capacity on any given day (477 parking passes, 480 parking spots)
 - For athletic events and special events (e.g. concerts, graduation, Grandparents’ Day) we exceed capacity
 - Proposal:
 - Construct 125 spot parking lot above existing detention pond
- Review of projected costs of immediate needs:

Elementary multi-purpose gym	\$6.5M
Auditorium	\$9.5M
Secondary cafeteria/library buildout	\$4.2M
<u>Added parking lot</u>	<u>\$850K</u>
Total	\$21.05M

-- Additional capital needs by campus:

Campus	Project	Due*	Estimate	Priority
North	Asphalt elementary new base and top layer	2017	\$ 150,000	2
North	Asphalt secondary new base and top layer	2017	\$ 225,000	2
North	Athletic field road, curb, gutter, landscaping		\$ 375,000	2
North	Athletic field turf	2019	\$ 650,000	2
North	Boiler replacement	2020	\$ 250,000	2
North	IT switches upgrade		\$ 200,000	2
North	IT wireless upgrade		\$ 95,000	2
North	Replace carpet or put in polished concrete	2018	\$ 275,000	2
North	Paint exterior of building	2020	\$ 50,000	2
North	Roof replacement	2017	\$ 200,000	2
North	Traffic upgrade right turn lane		\$ 500,000	2
North	Traffic upgrade 2 lanes in and 2 lanes out		\$ 250,000	2
North	Administration/Operations/Staff facility		\$ 7,000,000	3
North	Athletic field press box, concessions, locker rooms		\$ 925,000	3
North	Baseball/softball field upgrades		\$ 1,250,000	3
North	Landscaping		\$ 250,000	3

Central	Perimeter road carpool drive asphalt		\$ 100,000	2
Central	Athletic field turf, lighting, fencing, and bleachers		\$ 1,250,000	3
Central	Softball area upgrade		\$ 500,000	3

East	Athletic field turf	2024	\$ 550,000	2
East	Roof	2024	\$ 200,000	2
East	Athletic field lighting, fencing, bleachers		\$ 350,000	3

Misc	Activities vehicles		\$ 250,000	3
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*Due dates are for capital repair/replacement or deferred maintenance items

North Campus Total	\$ 12,645,000
Central Campus Total	\$ 1,850,000
East Campus Total	\$ 1,100,000
Miscellaneous	\$ 250,000
	\$ 15,845,000

CONCLUSION

TCA's current total projected capital need is just under \$37M. While TCA is a single entity, it is composed of seven distinct schools whose facility needs are similar to those of other D20 schools. TCA gains efficiencies through shared facilities on the same campus; however, there are still deficiencies (e.g. individual gyms, cafeterias, and auditoriums) that are basic to all D20 elementary, middle, and high schools. TCA's needs are in line with D20's baseline level to meet the educational needs of students while maintaining acceptable standards of safety and security.