



FACILITY PLANNING UPDATE

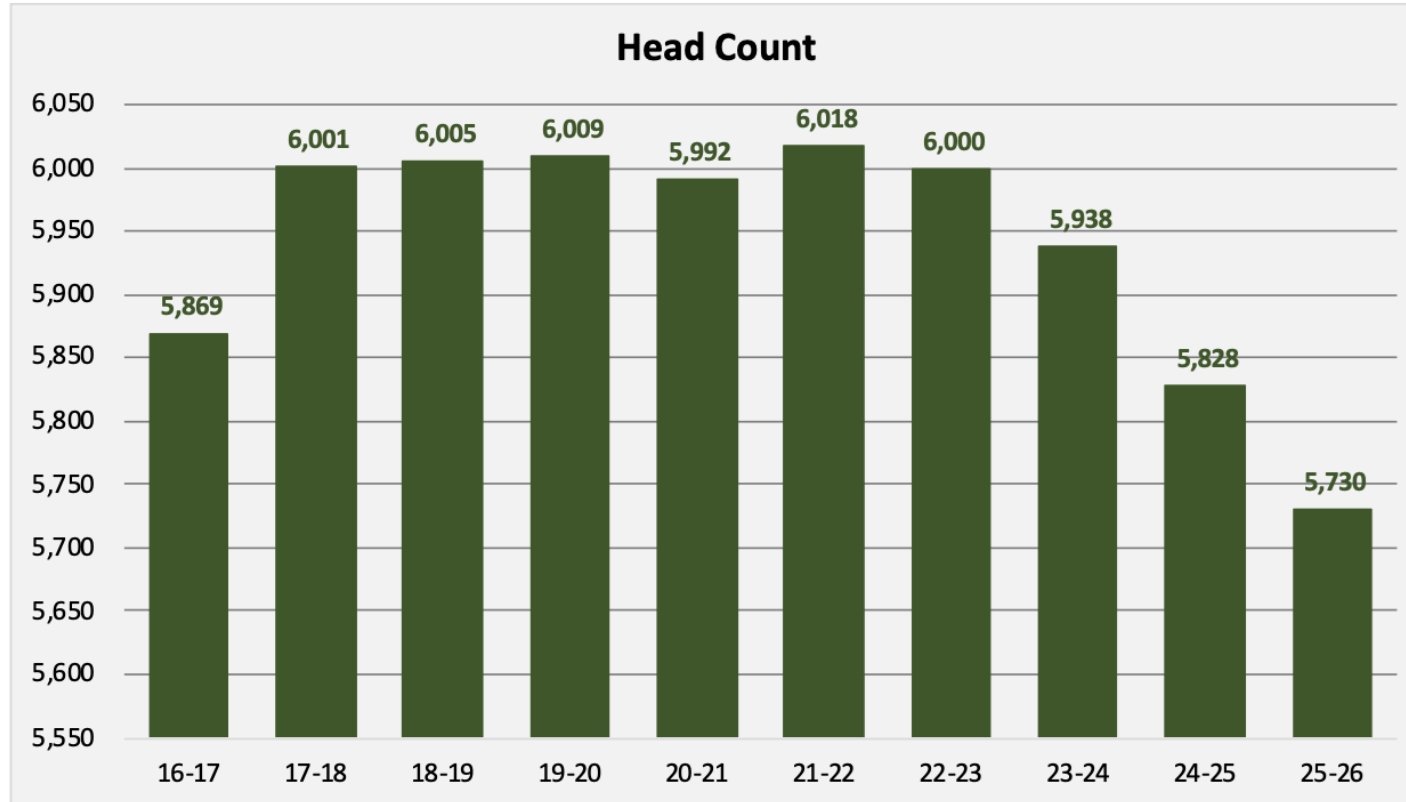


WHY DID DCE CONDUCT A FACILITY STUDY?

- A fall 2024 infrastructure crisis at the DCE Junior High led DCE to examine the the cost of operating our buildings in a time of declining enrollment.
- DCE conducted a **facility study** , **enrollment study** and **district -wide learning space assessment** with the strategic goals of:
 - "Right-sizing" the District's footprint. 
 - Determining if our buildings match the needs of our students. 



TEN-YEAR HEADCOUNT HISTORY



OPTION DEVELOPMENT: AT A GLANCE

9

Junior High options
created

3

options presented to
the board (Feb. 2026)

1

option chosen

Redistribute grades
with targeted remodels
and additions



\$81.3 M - \$94.1 M

High

- Increases student course and extracurricular options and access to at-risk pathways
- Creates staffing efficiencies
- Lowers daily and annual operational costs

*These figures are based on conceptual scope and current conditions for potential replacement of materials, if needed.

COST ESTIMATE OVERVIEW: BASE PLAN

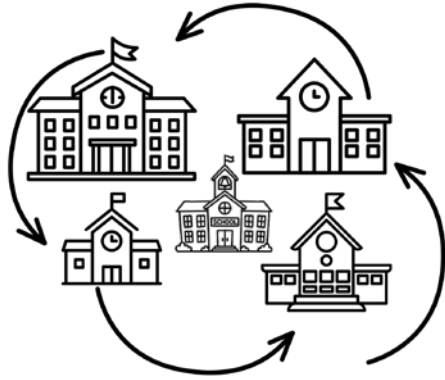
Project	Cost Range
Junior High (maintenance, renovation, site work, demolition)	\$8.9M - \$9.9M
Middle School (addition, renovation, site work)	\$39.1M - \$45.2M
Mountain Bay (site work)	\$193,500 - \$222,900
Senior High (addition, renovation, site work)	\$33.1M - \$38.4M

TOTAL

\$81.3M - \$94.1M

BUDGET COMPARISON

DISTRICT



- Current annual operating budget is approximately \$1 million for 1 million square feet
- To repair/maintain properties that experience daily wear-and-tear of hundreds of students and staff

This is
comparable to...



HOMEOWNER



- A homeowner's annual operating budget of \$1,500 for 1,500 square feet
- To address home repairs and maintenance for a single family

JUNIOR HIGH *(Est. 1951)*

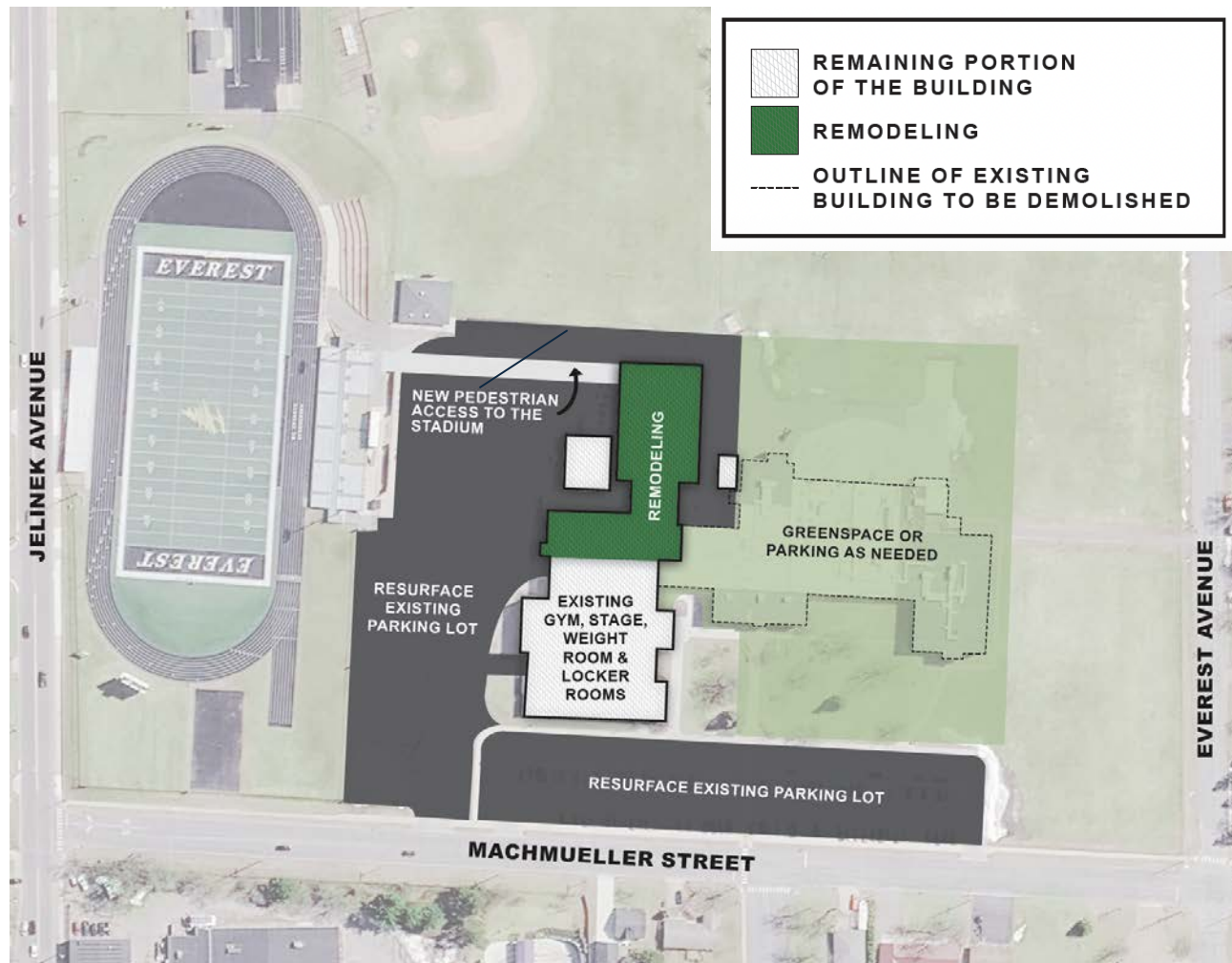
Demolish a portion of the existing building and convert to green space or additional parking as needed. *Footprint to decrease from 170,961 SF to 72,819 SF.)*

Remaining portion, which houses the majority of 2018 mechanical upgrades, to be remodeled to include:

- Locker rooms
- Wrestling/multi-purpose spaces
- Restrooms

New pedestrian access area between the existing school and the stadium.

Resurface existing parking lots.



MIDDLE SCHOOL

(Est. 2002)

Separating bus and parent drop off/pickup at Mountain Bay with new bus drive off Callon Avenue

Separating bus and parent drop off/pickup at Middle School

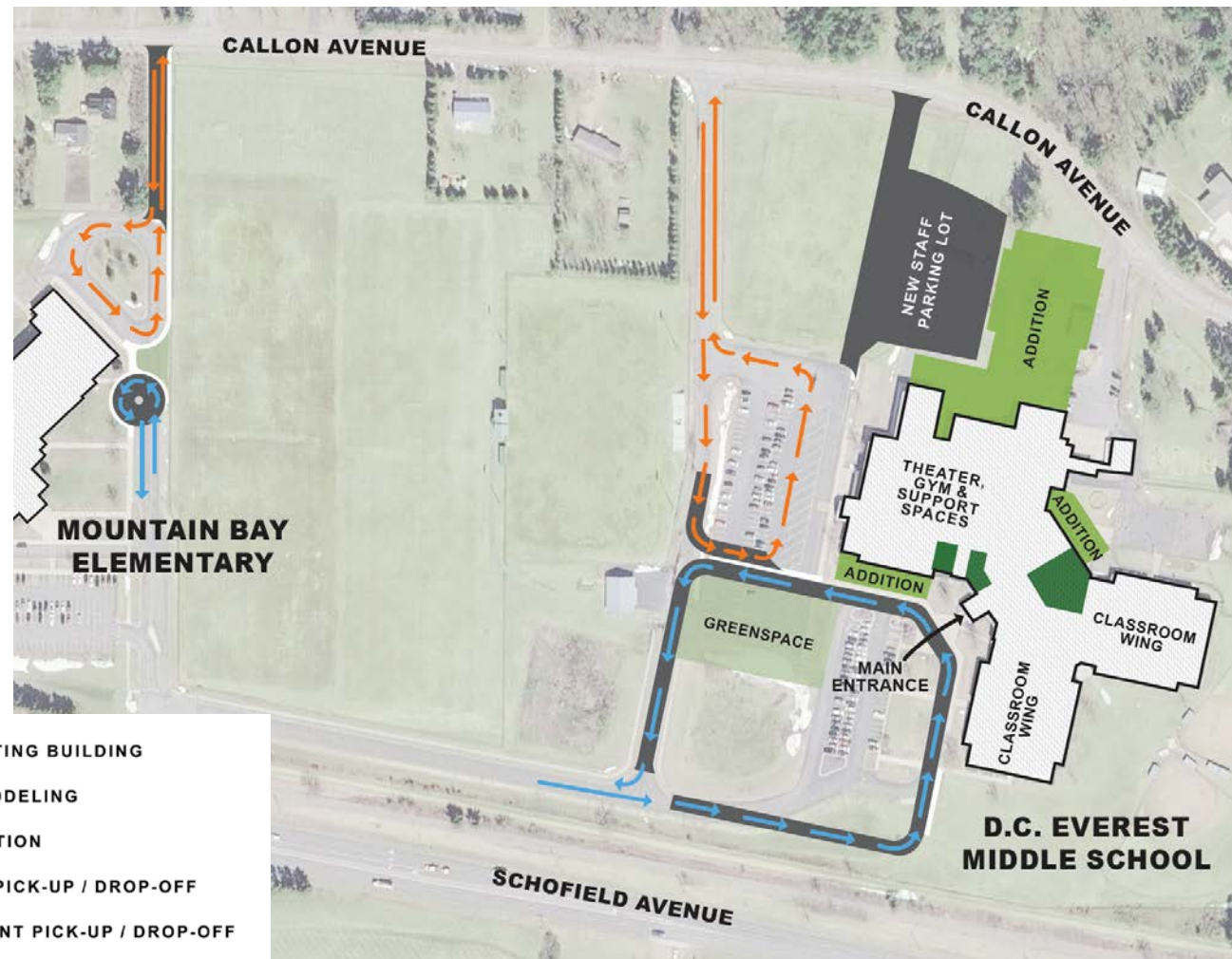
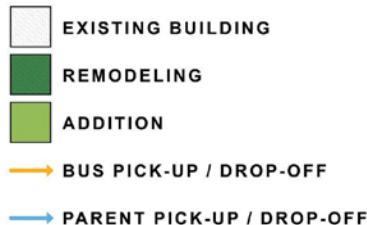
Creating new staff parking lot and drive off Callon Avenue

Additions to include:

- New classroom wing
- Restrooms
- Common spaces

Renovations to include:

- Commons, student services, therapy offices, nurse/health, additional office space



SENIOR HIGH

(Est. 1969)

Separating bus and parent drop/pick-up by creating one-way drive for parents and relocating bus traffic

Renovations to include:

- Connection for new addition and FACE renovations
- Additions to include:
 - New classroom wing with lab spaces
 - Restrooms
 - Stairs and elevator
 - Common spaces
- New staff parking lot and drive connecting to Heuss Avenue



POOL OPTIONS

If the community supports the proposed solution, we also could address our aging swimming pool.

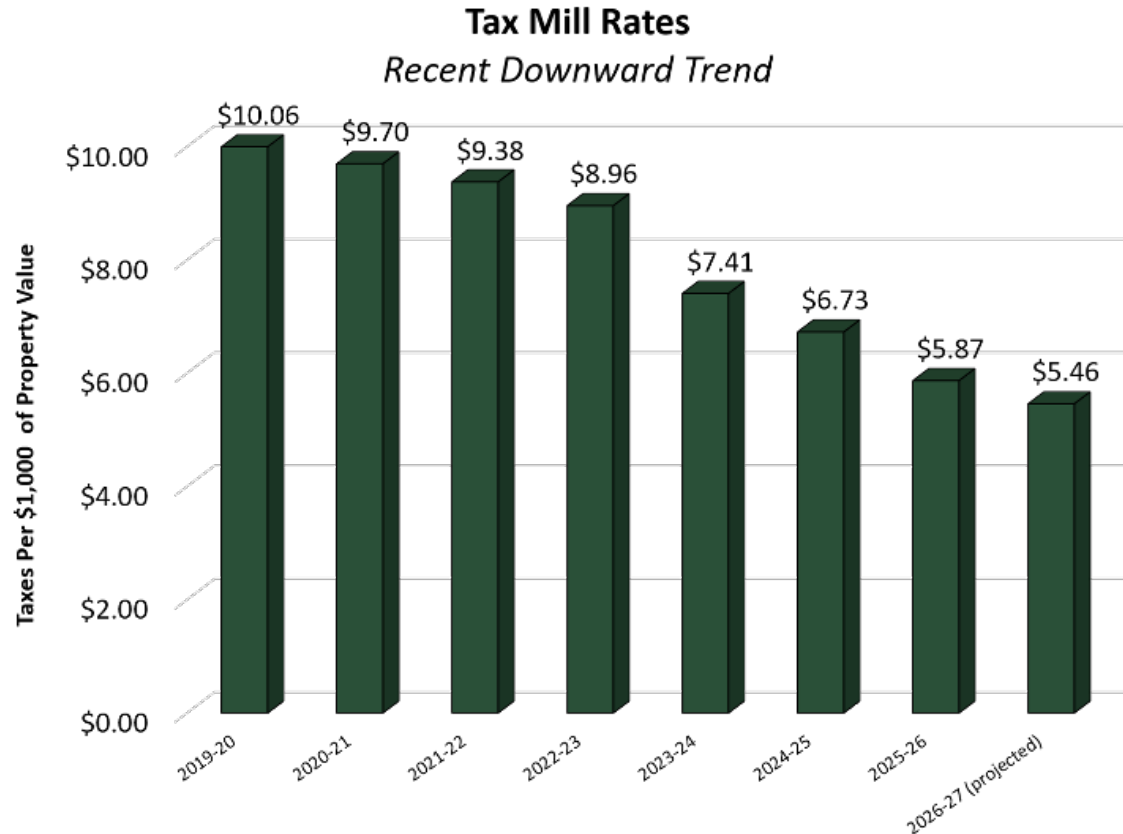
Capital costs

- Option 1. Repair the existing pool. *Estimated cost: \$2.63 million*
- Option 2. Build an 8 -lane pool with expanded spectator seating. Facility open to community use. *Estimated cost \$21.5- \$24.9 million*
- Option 3. Build an 8 -lane pool with expanded spectator seating AND a zero-entry, warm water recreational pool. Facility open to community use. *Estimated cost: \$29.6- 34.3 million*

Operational costs

- Because options 2 and 3 would be open to the community, there would be additional operational costs due to expanded hours and staffing — increasing taxpayers' mill rate by an estimated \$.06 - \$.07 cents annually.

WHY NOW?



- District has been prepaying debt from the 2018 referendum — saving taxpayers \$10.8 million in interest costs.
- Opportunity to invest in our facilities **without increasing the debt portion of the District's property tax mill rate.**

FOUR-YEAR ROADMAP

In May, the Board charged the District with crafting a plan for a Spring 2027 referendum and continue with its work on educational redesign.



- Design buildings for tomorrow's learning not yesterday's model.
- Align curriculum, pathways & spaces before construction begins.
- Use attrition & natural transitions responsibly.
- Phase in changes to strengthen, not disrupt.
- Gather feedback from our community.

THANK YOU. QUESTIONS?

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