



COLORADO
Department of Education

JTC Budget Request FY 2025-26

December 2024



BEST

Building Excellent Schools Today

A grant program for school renovations and new construction funded through local matching dollars, the Colorado State Land Board, the Colorado Lottery, and excise taxes.



BEST Facility Insight Program

<p>Background</p>	<ul style="list-style-type: none"> • Per C.R.S. 22-43.7-108, CDE’s Building Excellent Schools Today (BEST) grant program is required to <u>utilize a facility condition assessment to prioritize grants and make the database available to the public.</u> • The Capital Construction Unit strives to assess every school in the state every five years (industry standard) but prioritizes updating information for current BEST applicants in each grant round. • Nearly 3,400 school-related buildings in this database. Assessments include an analysis of all major building systems - roof, plumbing, heating, security systems, etc. • Many districts then use this information as a free service for their own facility planning, or to inform their BEST grant requests. • In 2016 the Department entered into a ten-year contract with the current vendor. Current cost ~\$150,000/year. • State Fiscal Rules require the program to issue a new competitively bid contract in FY25-26. In preparation for that, CDE issued a request for information in 2023.
<p>Total Request</p>	<p>Implementation: \$800,000. Ongoing (license, hosting, maintenance): \$600,000.</p>
<p>Funding Source</p>	<p>Cash Funds (No impact on the General Fund)</p>

Capital Construction Assistance Board Grant Review

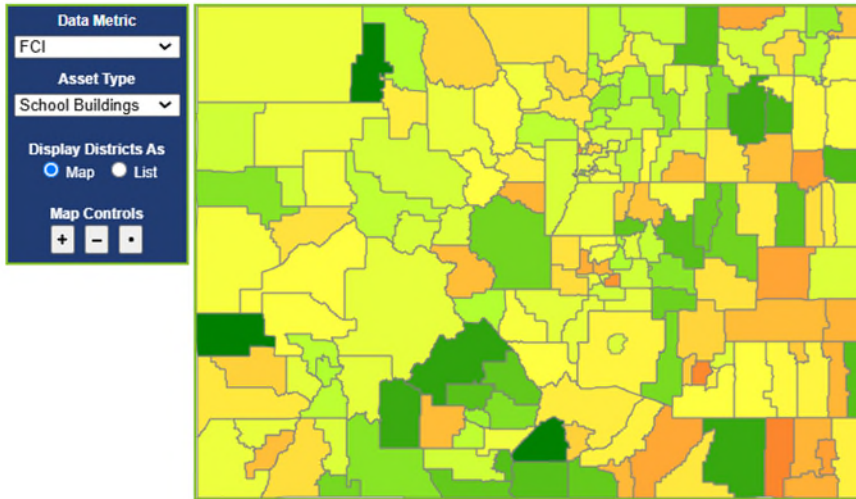
District:	Mapleton 1
School Name:	York International
Address:	9200 York St
City:	Thornton
Gross Area (SF):	81,011
Number of Buildings:	1
Replacement Value:	\$24,123,033
Condition Budget:	\$9,155,249
Total FCI:	0.38
Adequacy Index:	0.27



Condition Budget Summary

System Group	Replacement Cost	Requirement Cost	SO
Electrical System	\$3,531,586	\$2,743,202	0.78
Equipment and Furnishings	\$996,562	\$189,225	0.19
Exterior Enclosure	\$3,854,613	\$173,923	0.05
Fire Protection	\$906,536	\$0	0.00
HVAC System	\$2,650,709	\$2,494,244	0.94
Interior Construction and Conveyance	\$4,723,675	\$2,312,116	0.49
Plumbing System	\$1,526,231	\$681,720	0.45
Site	\$2,724,898	\$671,613	0.25
Structure	\$3,208,223	\$33,926	0.01
Overall - Total	\$24,123,033	\$9,299,969	0.39

Facility Insight Dashboard



Note: Click district to display metrics.
Double Click district for additional details.

School Building FCI >= 1 School Building FCI = 0

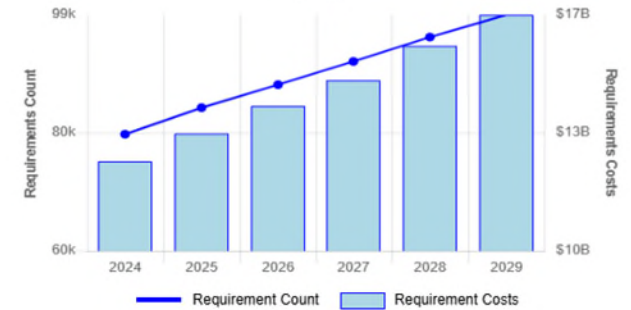
Statewide District Averages

	COUNT	SIZE	AVG. AGE	FCI*	COUNT	SIZE	AVG. AGE	FCI*
School Buildings	-	-	-	-	17	693,200	43	0.42
Other Buildings	-	-	-	-	19	68,969	46	0.00
Sites	-	-	-	-	9	6,983,499	52	0.49
School Campuses (Buildings & Sites)	-	-	-	-	9	7,676,699	46	0.45

State Totals

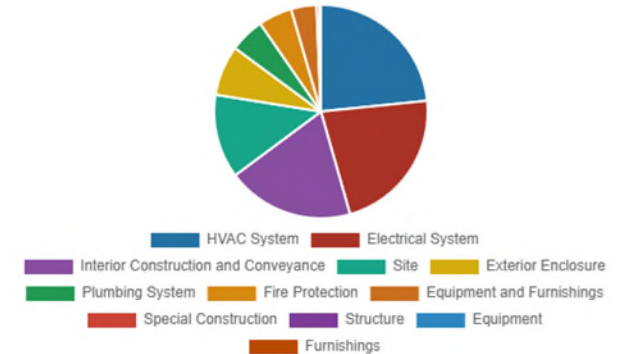
	COUNT	SIZE	AVG. AGE	FCI*
School Buildings	3,368	137,253,504	40	0.43
Other Buildings	3,850	13,655,842	39	0.00
Sites	1,783	1,382,732,800	48	0.46
School Campuses (Buildings & Sites)	1,781	1,519,986,432	43	0.44

Statewide FCI Requirements Count and Costs* by Year



Note: Hover over chart elements to see detailed information
Click legend elements to hide/show data

Statewide FCI Requirements Costs* by System Group



<https://api.vfafacility.com/CDOEDashboard/>

District Cost Savings

Estimated costs for the largest districts in each District Setting.

Estimated cost for a vendor to complete one-time FCA of the entire state is \$16.5 to \$19.2M (not including software for storage, forecasting, reporting, etc.).

District	Building SF	District Setting	Contracted FCA - Low (\$0.12/SF)	Contracted FCA - High (\$0.14/SF)	Annual Software Costs - Low	Annual Software Costs - High	Total - Low	Total - High
Denver County 1	16,188,850	Denver Metro	\$ 1,942,662	\$ 2,266,439	\$ 32,378	\$ 202,361	\$ 1,975,040	\$ 2,468,800
Poudre R-1	3,972,666	Urban-Suburban	\$ 476,720	\$ 556,173	\$ 7,945	\$ 49,658	\$ 484,665	\$ 605,832
Eagle County RE 50	1,494,635	Outlying Town	\$ 179,356	\$ 209,249	\$ 2,989	\$ 18,683	\$ 182,345	\$ 227,932
Roaring Fork RE-1	1,121,547	Outlying City	\$ 134,586	\$ 157,017	\$ 2,243	\$ 14,019	\$ 136,829	\$ 171,036
Weld County RE-3J	522,330	Remote	\$ 62,680	\$ 73,126	\$ 1,045	\$ 6,529	\$ 63,724	\$ 79,655



Questions