

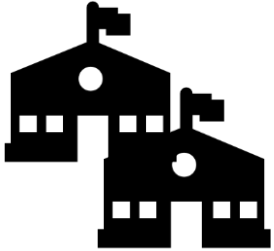
2016 Bond Scheduling Update

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Note: Bond project schedules shown are subject to change based upon evolving needs (e.g., facility condition, enrollment forecast) and changing market environment.

2016 Bond Summary



New Capacity

- New facilities or expanded capacity at existing campuses



Quality Learning Environments

- School-driven investments at all facilities built prior to 2006



Facility Maintenance

- Fixing deficiencies (e.g., roofing, plumbing) and making investments in facility cooling and sustainability



Technology and Safety

- Classroom tech
- Safety investments in cameras, door access

\$142M
23 projects

\$108M

\$252M

\$70M

Can provide a separate 2016 Bond/Mill technology update as appropriate

2016 Bond Scheduling – Guiding Principles

- Critical health & safety projects were first scheduled (including ADA needs and security requirements).
- School capacity expansion projects were then scheduled based upon the need to support student enrollment growth.
- Next, we prioritized the heat mitigation (and associated mechanical systems critical maintenance) projects at schools based upon their ability to materially improve the learning environments at our hottest schools.
 - We targeted getting the majority of these projects completed by the start of school in August 2018.
 - Tiered Support Framework (TSF) schools were prioritized to have work completed earlier, where possible.
- Other large facility maintenance projects were then scheduled (e.g., focused investments at 14 high-priority secondary schools), followed by smaller facility maintenance projects.
- Projects that had limited invasive impact to the school environment were scheduled to be completed throughout the year where possible, with the goal of getting as much work done as soon as possible (e.g., LED lighting, door locks).
- We developed a separate schedule with a team to directly manage this work both internally & externally, coordinated with the overall schedule, for the Innovative Classroom Upgrades (ICU) work. These projects will go through an ongoing cycle of planning with school communities followed by design and (in some cases) construction work.



2016 Bond Scheduling – Other Factors Guiding Scheduling

- We applied an overall lens that included an assessment of available market/supplier capacity as well as our internal capacity to successfully deliver work within the timing windows (e.g., major facility construction work often needs to be completed in a limited window in the summer).
- Availability of bond funding was not considered a constraint as we anticipate having the bond funds available when needed to complete work. We also looked at ways, through scheduling and packaging of work, to effectively engage our diverse and small business contracting community in the work to be performed.
- Work to be completed in the summer of 2017 was constrained due to limitations on time to get to market, and receive reasonable supplier interest and competitive pricing. We did attempt to schedule work which has very low impact as soon as practical (e.g., ICU projects with just paint/carpet/furniture, work to be managed by the schools where they are located in non-district facilities).
- Finally, we also applied a geographic lens to ensure school communities in every region of the city were able to see the bond funding put into action throughout the term.

2016 Bond Scheduling – New Capacity

Schedule of Identified Projects

- For defined projects - enrollment projections and available supply drives year of need
- Currently undefined projects (Student Services, new schools, turnaround, Career Connect) – assume will be determined annually based upon most time-sensitive needs
- Denver Health renovations targeted for Phase 3

	Completion Year
KIPP FNE E-8 (CP Bedrock site)	2017
STRIVE/KIPP (Groff Campus Phase II)	2017
McKinley-Thatcher*	2018
High Tech ES & DSST CG (Conservatory Green Campus)	2018
GALS (Del Pueblo)	2018
Sandoval Campus Bldg #4	2018
Inspire ES (Stapleton Park St School #1)	2018
Denver Language School (Whiteman)	2018
Montclair	
Place	
Slavens	Phase 3 (2019-2020)

Non-Bond funded

*Dependent upon securing TIF funding through DURA



2016 Bond Scheduling – Quality Learning Environments - Innovative Classrooms (IC)

Innovative Classrooms (ICU) projects are school determined, quality learning environment investments for schools in facilities built prior to 2006. Funding formula provides \$10,000 per each 50 students

Scheduling Factors

For the Innovative Classrooms projects, the following factors were considered in determining which projects were scheduled to each phase. Work will happen over the course of the year (e.g., new furniture likely to be purchased/installed during the year) while potential construction could happen during the school year or over the summer as appropriate.

1. **Phase 1 (2016-17)** – Generally low-dollar-value projects & projects that can be completed with limited design or construction work required, Tiered Support Schools, target some projects in each region of city, construction resource availability.
2. **Phase 2 (2017-18)** – Generally medium-dollar-value projects not requiring large scale construction, Tiered Support Schools, target some projects in each region of city, construction resource availability.
3. **Phase 3 (2019-2020)** - Generally medium/large-dollar-value projects, remaining Tiered Support Schools, varied projects all regions of city, construction resource availability.
4. **Include In Larger Project (Multiple years)** – Ability to leverage Architecture, Engineering, Construction and internal management resources to bundle IC projects with other planned large projects, opportunity to create efficiencies in delivery, and limit construction impact on programs and facility.



2016 Bond Scheduling – Quality Learning Environments – 2017 Innovative Classrooms (ICU)

Phase 1 Innovative Classroom Projects –work in 2016-17; target completion in summer 2017

Phase 1 schools 2016-17	Region	Non-District Facility
Academy 360	FNE	Non-District Facility
Academy of Urban Learning	NW	
Asbury	SE	
Bromwell	SE	
Colorado High School	NW	Non-District Facility
Columbine	NE	
Contemporary Learning Academy	NE	
DC-21 @ Wyman	NE	
Excel Academy	SW	
Fairview	NW	
Florence Crittenton	SW	
Gilliam School	NE	
Hallett	NE	
Highline Academy	SE	Non-District Facility
Justice HS	NE	
Lincoln ES	SE	
Manual (McCauliffe)	NE	
Manual (Manual HS)	NE	
NE Academy (Monarch Montessori)	FNE	Non-District Facility
UPrep Steele St (fka Pioneer Charter)	NE	
Prep Academy	NE	
PUSH Academy	FNE	
Ridge View Academy	FNE	Non-District Facility
Rise Up Community HS	NW	Non-District Facility
Schenck (CMS)	SW	
Smedley (Denver Montessori)	NW	
Smedley (Denver Online)	NW	
SW Early College (CHU)	SW	Non-District Facility
Whittier	NE	
Wyatt Academy	NE	Non-District Facility



2016 Bond Scheduling – Quality Learning Environments - Focused Investments (FI)

Focused Investment (FI) projects are school-determined quality learning environment investments at baby-boomer-era secondary schools, with generally high-dollar investments for facility improvements.

Schedule of Identified Projects

- Schedule driven by facility needs with a priority placed on schools with more high-needs students
- Due to constrained planning time for community prioritization of summer 2018 projects, placed high needs shared campuses in summer 2019 to allow for more authentic prioritization across campuses

Facility	Targeted Completion Year
Abraham Lincoln Campus	2018
STRIVE Sunnyside (Remington)	2018
KIPP and MSLA (Rishel Campus)	2018
George Washington HS	2018
Thomas Jefferson HS	Phase 3 (2019-2020)
Kennedy HS	
Kepner Campus	
Merrill/C3 Campus	
North Campus	
DCIS	
Grant MS	
Hamilton MS	
Hill MS	



2016 Bond Scheduling – Quality Learning Environments - Educational Suitability (ES)

Educational Suitability projects are investments intended to meet baseline program needs at selected campuses (e.g., a secondary school without a science lab)

Schedule of Identified Projects

- Prioritize commitments (e.g., shared campus)
- Group with other work when possible

Excel Academy (1825 S Federal Blvd)	Create art room, ADA parking, additional custodial storage, remove cubbies & replace with lockers	2017
Abraham Lincoln Campus	Remodel to create additional classrooms	2017
Venture Prep (Barrett)	Create art room and a computer lab	2017
CAE	Create additional parking	2017
Cole Campus (DSST & Cole)	Create CHSSA soccer field & move basketball	2017
Manual Campus (Manual & McAuliffe)	Create MS main office; create MS specialized rooms (i.e. science lab)	2017
Morey Campus (Morey & DSISD)	New main office, science labs, art rooms; Specialized space to support school model; Redesign blacktop/garden /parking area to better support students and add parking.	2017
High-Tech Early College (Samsonite)	Outdoor field and basketball courts; Create 3 science labs (currently only 1)	2017
Cole Campus (DSST & Cole)	Add offices to 3rd floor	2018
KIPP Sunshine Peak	Build middle school gym. School expansion funded from 2012 bond premium	2018
Lake Campus (STRIVE & Lake Intl)	Second main office for shared campus; create science lab	2018
DSST College View (CHU Campus)	Build cafeteria and playing fields	2018
Summit Academy (5590 W. Evans)	Add outdoor recreation area	Phase 3 (2019-2020)
Compassion Road (Cherokee Street)	Create high school science lab and art room.	
Evie Dennis Campus	Additional campus parking	
Holm	Close open walls that disrupt learning	
DSST College View (CHU Campus)	Build Parking	
High Tech Early College (Samsonite)	Build locker rooms ADDED: Build fitness room and weight room; expand cafeteria	
Evie Dennis Campus	Add bleachers for 3000 spectators; locker rooms for football use; stadium lights	
University Prep Steele St (formerly Pioneer building)	Build New elementary gym; new artificial turf field	
Prep Center	Create high school Science Lab; create new eating area to separate from PE	
Excel Academy (1825 S Federal Blvd)	Additional parking	

2016 Bond Scheduling – Facility Maintenance

Heat Mitigation

- Complete majority in first 2 yrs., including all of the hottest schools.
- All Heat Mitigation projects scheduled in 3 years. (18-2017, 30-2018, 30-Phase 3)
- For all Heat Mitigation schools, schedule all associated HVAC and major mechanical work in that year
 - If project was too big, broke it into two phases with Heat Mitigation taking first year and Renovations bumped to following year

2017 Projects
Abraham Lincoln Campus
Cole Campus
DCIS Baker
Dora Moore
East
Greenlee
Hill MS
Kennedy
Kunsmiller
Lake Campus
Munroe
Newlon
Schenck (CMS)
Schmitt
South*
Trevista
Washington

2018 Projects	
Ashley ES	Manual Campus
Beach Court	Morey
Bradley	North Campus
Carson ES	Palmer
Columbine ES	Park Hill
Doull ES	Remington (STRIVE Sunnyside)
Ellis	Skinner MS
Force ES	Smiley ES
Gilpin*	Smith ES
Godsman	Stedman ES
Goldrick	University Park
Grant	University Prep – Arapahoe (Crofton)
Gust	Valverde ES
Johnson ES	West Campus
Lincoln ES	

Phase 3 Projects	
Asbury	McMeen
Barrett	Montclair
Bryant Webster	UPrep Steele (Pioneer)
Cory	Polaris at Ebert
Cowell	Rishel Campus (MSLA & KIPP HS)
Denison	RMSEL (Ash Grove)
DLS (Whiteman)	Sabin
Edison	Smedley Campus (Denver Montessori & Denver Online)
Garden Place	Steck
Hallett	Steele
Kipp Sunshine Peak	Teller
Knapp	Traylor
CEE (Knight)	

*subject to change (move to 2018) based on school assessments

2016 Bond Scheduling – Facility Maintenance

LED Lighting

- LED replacements spread across bond implementation years, with goal to complete within first 2-3 years given ability of work to be completed throughout the school year.
- Work can be completed throughout the school year in evenings (3-10pm)

Other Projects

- Critical life-safety issues included within 2017 schedule (\$33M)
- Safety lock replacements at all schools will begin in 2017, with completion scheduled in 2018 (new statutory requirement).
- Electrical upgrades to support MyTech (1:1 technology program) have not been scheduled yet
 - 1st Round MyTech schools requiring upgrades will be identified by April 2017, for completion in 2017.
- Turf field maintenance/replacement prioritized in early years when possible – East (2016/completed), Lincoln (2017) Jefferson, Kunsmiller and Montbello (2018) and Kennedy (TBD)

Other Project Highlights

Montbello Campus

- \$8 million investment in heating, ventilation and cooling
- Work underway with scheduled completion in late 2017

Paul Sandoval Campus / Northfield HS improvements including:

- A library meeting IB Diploma Program authorization standards no later than fall 2018.
- Construction of additional classroom or office space in the renovation of the former temporary cafeteria located in the gym building by fall 2018
- Addition of a new parking lot with at least 100 parking spaces for the campus by fall 2017, barring any unforeseen circumstances (i.e. construction permit delays).

Appendix

Innovative Classrooms – Phase 2 (2017-18)

Phase 2 schools 2017-18	Region
Ashley	NE
Bryant Webster	NW
Castro	NW
Centennial	NW
Cheltenham	NW
Colfax	NW
Columbian	NW
College View	SW
Cory	SE
Cowell	NW
Crofton (Univ Prep Arapahoe)	NE
Delgado (STRIVE Prep SMART)	SW
Delgado (STRIVE Prep Westwood)	
Denison Montessori	SW
Eagleton	NW
Fairmont (DCIS)	SW
Ford (DCIS)	FNE
Garden Place	NE
Goldrick	NW
Grant Ranch	SW
Harrington	NE
Johnson	SW
Kaiser	SW

Phase 2 schools 2017-18	Region
Horace Mann (Trevista)	NW
Marrama	FNE
Montbello (NCAS MS & HS)	FNE
Montbello (DCIS MS & HS)	FNE
Montbello (STRIVE)	FNE
Newlon	SW
Noel (CPA)	FNE
Noel (DSST MS)	FNE
Oakland	FNE
Palmer	NE
Philips (Odyssey)	NE
Randolph (MS & HS)	NE
Schmitt	SW
Smith	NE
Steck	SE
Stedman	NE
Valverde	NW

Note: Timing is subject to change until scope locked in with each school



Appendix

Innovative Classrooms – Phase 3 (2019-2020)

Phase 3 schools 2019-2020	Region
Academia Ana Marie Sandoval	NW
ACE Community*	NW
Amesse	FNE
Archuleta	FNE
Barnum	NW
Barrett (Venture Prep)	NE
Beach Court	NW
Bradley	SE
Brown	NW
Carson	SE
CEC Middle College	NW
Cesar Chavez Academy*	NW
Cole (CASA)	NE
Cole (DSST)	NE
Compassion Road	NW
Denver School of the Arts	NE
Dora Moore	NE
Doull	SW
Downtown Denver Expeditionary (EGC)	NE
DSST Stapleton	NE
East HS	NE
Ebert (Polaris)	NE
Edison	NW
Ellis	SE
Fallis (Denver Green)	SE
Force	SW
Gilpin (TBD)	NE

Phase 3 schools 2019-2020	Region
Godsman	NW
Green Valley Ranch	FNE
Greenlee	NW
Greenwood	FNE
Gust	SW
Henry (Bear Valley)	SW
Henry (DSST)	SW
Henry (MS)	SW
King (MLK Early College)	FNE
Knapp	SW
Knight (Cent for Early Ed)	SE
Kunsmiller	SW
Lake (IB)	NW
Lake (STRIVE Prep)	NW
Lowry	SE
Maxwell	FNE
McMeen	SE
Morey (DSISD)	NE
Morey (MS)	NE
Munroe	SW
Omar D. Blair	FNE
Park Hill	NE
REACH*	NE
Roots*	NE
Sabin	SW
Samuels	SE
SE Annex (Rocky Mtn Prep)	SW
Skinner	NW
Smiley (McAuliffe)	NE

Phase 3 schools 2019-2020	Region
South	SE
Southmoor	SE
Steele	SE
Teller	SE
Traylor	SW
University Park	SE
Valdez	NW
West (Generations)	NW
West (Leadership)	NW
West (West Career)	NW
Westerly Creek	NE

Note: Timing is subject to change until scope locked in with each school

*non-district facility

Appendix: Innovative Classrooms – Include In Larger Projects (multiple years)

<u>Include In Larger Funded Project</u>	<u>Region</u>	<u>Tiered Support</u>	<u>Year of Implementation</u>
Del Pueblo (GALS)	NW		2018 - Addition
Holm	SE		Phase 3 – with open plan renovation
KIPP Sunshine Peak	SW		2018 - Gym/Addition
McGlone	FNE		2017 - Addition
McKinley-Thatcher	SE		2018 - Addition
Montclair	NE		Phase 3 – with additional capacity
North (North HS)	NW		Phase 3 – with focused investment gymnasium
North (STRIVE Prep)	NW		Phase 3 – with focused investment gymnasium
North (Engagement Center)	NW		Phase 3 – with focused investment gymnasium
Place Bridge Academy	SE		Phase 3 - ECE Center
Samsonite (HTEC HS)	FNE		Phase 3 - Build fitness and weight room
Slavens	SE		Phase 3 - Addition
Swansea	NE	Strategic	2018 - CDOT Phase 2 or 3
Whiteman (Denver Language School)	SE		2018 - Addition; 2019 - HVAC