Bond Oversight Committee

2013 Strategic Regional Analysis and Discussion of Capacity Needs and Proposed Solutions

February 5, 2014
<table>
<thead>
<tr>
<th>Session</th>
<th>Duration</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Strategic Regional Analysis</strong></td>
<td>40 Minutes</td>
</tr>
<tr>
<td>• FNE – Capacity Needs and Proposed Solutions</td>
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<tr>
<td>• SW Capacity Needs and Proposed Solutions</td>
<td></td>
</tr>
<tr>
<td><strong>Discussion of Committee Roles and Responsibilities and 2014 Schedule</strong></td>
<td>20 Minutes</td>
</tr>
<tr>
<td><strong>Strategic Regional Analysis</strong></td>
<td>30 Minutes</td>
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<tr>
<td>• Discussion of additional regions (time permitting)</td>
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</tbody>
</table>
Denver continues to experience exciting growth – Stapleton is just one example...

Stapleton Development as of 2012

“Old Stapleton” -- early 2000

Population of Denver
Growing City

DPS Enrollment
Increasing Capture

2014 Denver population and enrollment is projected
Source: DPS Planning and Analysis, US Census Bureau, Stapleton Denver and UrbanLand
## Summary of Major Capacity Projects

<table>
<thead>
<tr>
<th>Region / Neighborhood</th>
<th>School / Campus</th>
<th>Project</th>
<th>Completion</th>
</tr>
</thead>
<tbody>
<tr>
<td>FNE: Green Valley</td>
<td>Dunkirk ECE-5&lt;sup&gt;th&lt;/sup&gt; grade</td>
<td>550-700 seat ECE- elementary school</td>
<td>August 2014</td>
</tr>
<tr>
<td>FNE: Green Valley</td>
<td>Evie Dennis</td>
<td>400 – 500 seat high school</td>
<td>August 2015</td>
</tr>
<tr>
<td>FNE: Montbello</td>
<td>McGlone Elementary</td>
<td>8 classroom cottage for ECE growth - &lt;sup&gt;COMPLTD&lt;/sup&gt;</td>
<td>August 2013</td>
</tr>
<tr>
<td>FNE: Montbello</td>
<td>Escalante-Biggs Academy</td>
<td>6 classroom addition for ECE expansion - &lt;sup&gt;COMPLTD&lt;/sup&gt;</td>
<td>August 2013</td>
</tr>
<tr>
<td>NNE: Stapleton</td>
<td>Northfield HS</td>
<td>1,000-seat high school</td>
<td>August 2015</td>
</tr>
<tr>
<td>NNE: Stapleton</td>
<td>Conservatory Green E-8</td>
<td>950-seat elementary &amp; middle, TIF-funded</td>
<td>August 2014</td>
</tr>
<tr>
<td>NNE: Stapleton</td>
<td>Isabella Bird Campus</td>
<td>650-seat elementary, TIF-funded</td>
<td>August 2014</td>
</tr>
<tr>
<td>NNE: Hilltop / Lowry</td>
<td>Whiteman (Denver Language)</td>
<td>4 classroom cottage for program build-out - &lt;sup&gt;COMPLTD&lt;/sup&gt;</td>
<td>August 2013</td>
</tr>
<tr>
<td>NW: Sloan’s Lake</td>
<td>Brown International</td>
<td>4 classroom addition to the building - &lt;sup&gt;COMPLTD&lt;/sup&gt;</td>
<td>August 2013</td>
</tr>
<tr>
<td>NW: Downtown</td>
<td>Downtown Campus</td>
<td>Relocate Emily Griffith, DDES, DPS Support Services</td>
<td>August 2014</td>
</tr>
<tr>
<td>SW: Westwood</td>
<td>Pascual LeDoux ECE</td>
<td>300-seat ECE Center - &lt;sup&gt;COMPLTD&lt;/sup&gt;</td>
<td>August 2013</td>
</tr>
<tr>
<td>SW: Ruby Hill</td>
<td>Godsman Elementary</td>
<td>100-seat addition to the building</td>
<td>August 2014</td>
</tr>
<tr>
<td>SW: College View</td>
<td>Colorado Heights Campus</td>
<td>Phase 2 of expansion for DSST HS</td>
<td>August 2014</td>
</tr>
<tr>
<td>SE: Hampden South</td>
<td>Hampden Heights E-5</td>
<td>550-seat ECE- elementary school</td>
<td>August 2015</td>
</tr>
<tr>
<td>SE: West Wash Park</td>
<td>Byers MS</td>
<td>900-seat middle &amp; high for DSST</td>
<td>August 2014</td>
</tr>
<tr>
<td>SE: Wellshire</td>
<td>Slavens K-8</td>
<td>Increased capacity &amp; renovations</td>
<td>August 2014</td>
</tr>
</tbody>
</table>
Summary View of Capacity Constraints and Funding Status

* - TIF Funded
Strategic Regional Analysis

*Denver Public Schools*

Fall 2013

*Reviewing with Bond Oversight Committee at 2/5/14 meeting with particular focus on FNE and SW Regions.*
Strategic Regional Analysis Objectives

Objectives

• Develop a common understanding of the data for each region and what it tells us about:
  – Quality of schools and programming
  – Specific types of programming needed for students in particular regions (e.g. preschool, intensive pathways, etc.)
  – Growth & demand for programming

• Understand how these needs – along with guidance from parents and communities – drive strategies and staff recommendations to the Board regarding:
  – School quality improvements
  – New school approval and placement
  – Allocation of capital funding for facility improvements
  – Enrollment and boundary decisions

Identify the key gaps in each region

• **Demographic gap:** compares the number of DPS students today (and forecast in 5 years) to the number of seats available in the region.

• **Capture gap:** identifies whether students are leaving the region for other offerings, indicating a potential need for school improvements and/or new/different offerings targeted to attract and retain students.

• **Performance gap:** identifies gaps in the performance of the schools in the region.

• **Gaps in ECE:** identifies unmet demand for preschool services; the mill levy has prioritized funding for expanding access to preschool seats.

• **Gaps in secondary specialized programs:** identifies gaps in intensive pathway options, recognizing that the needs of students who are off-track are not all the same.
District enrollment growth: DPS is the fastest growing urban district in the United States

Enrollment has increased nearly 15,000 students, or 21%, since 2005

* 2014 enrollment is projected
6,200, or 7%, additional students are forecasted to attend DPS by 2017

Key Factors Driving Enrollment Increases

- Increased capture rates (% of school-age children attending a DPS school as opposed to another district, private school, or home school options) at all ed levels, particularly at the secondary level
- Continued residential development, particularly in the far northeast, Stapleton, and Lowry

Note: assumes constant # of out of district students and ECE based on capacity.
2012 bond investments in capacity enable DPS to maintain pace with student growth

Elementary School Utilization: Enrollment & Seating Capacity

Key Observations

- Elementary utilization across all regions of the city is much higher than secondary utilization.
- The 2012 bond contains capacity projects in every region of the city that will reduce utilization from its current levels, down to a forecasted 92% rate in 2017.

Secondary School Utilization: Enrollment & Seating Capacity

Key Observations

- Middle and HS utilization rates tend to be lower across the district compared to elementary schools, though FNE utilization rates are extremely high.
- There remain secondary sites across the district that have a high level of excess capacity, despite other locations being overcapacity.
Regional Overview: Far Northeast

Key Capacity Investments

- Construction of Evie Dennis Campus (DSST FNE MS/HS, Strive GVR, SOAR GVR, Vista) – 2008 bond
- Construction of Escalante-Biggs ECE Academy – 2008 bond
- Addition at Escalante-Biggs ECE Academy & McGlone Elementary School – 2012 bond – Completed
- Construction of New Elementary School at Dunkirk (Highline Academy) – 2012 bond – Scheduled to be completed in August 2014
- Construction of 500-seat HS at Evie Dennis Campus – 2012 bond – Scheduled for 2015 completion
- Lease of Samsonite building in Montbello for Strive-Montbello and High Tech Early College
## Regional Summary: Far Northeast

<table>
<thead>
<tr>
<th>Demographic Gaps</th>
<th>Key gaps</th>
<th>Addressed by changes in progress</th>
<th>Remaining open issue</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Pre-school capacity</td>
<td></td>
<td></td>
<td>Mill levy funds have expanded offerings at community providers, but a need remains. Highline will help address in 2014-15.</td>
</tr>
<tr>
<td></td>
<td>Need for additional 100-150 ECE seats (high wait lists at FNE schools, lack of community provider options)</td>
<td>✓</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Elementary seating capacity: Montbello</td>
<td></td>
<td></td>
<td>Construction at McGlone and Escalante Biggs, Academy 360 (2013) address needs</td>
</tr>
<tr>
<td></td>
<td>Need 250 elementary seats in Montbello by 2013-14</td>
<td>✓</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Elementary seating capacity: Green Valley Ranch</td>
<td></td>
<td></td>
<td>Highline Academy opens in 2014-15 to provide relief along with other choice options</td>
</tr>
<tr>
<td></td>
<td>Need for up to 700 elementary seats by 2017, with a portion needed sooner</td>
<td>✓</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Middle School seating capacity</td>
<td></td>
<td></td>
<td>Board approved High Tech Middle School to open in 2015-16, location needed</td>
</tr>
<tr>
<td></td>
<td>Need for about 300-400 MS program seats by 2017. Program would need to open in 2015-16 school year.</td>
<td>✓</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td></td>
<td>High School seating capacity</td>
<td></td>
<td></td>
<td>HS capacity planned for delivery in 2015-16; funded through 2012 bond. Facility location and program to be determined</td>
</tr>
<tr>
<td></td>
<td>Need for about 450-500 HS seats starting in 2015 to address population growth and capture rate increases (more students living in FNE choosing to attend HS in the FNE)</td>
<td>✓</td>
<td>✓</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Off-track offerings</td>
<td></td>
<td></td>
<td>Compassion Road (2013) and Legacy (2015) expected to meet the specialized needs. Facility needed for Legacy.</td>
</tr>
<tr>
<td></td>
<td>Limited capacity-based need, though possibly performance need</td>
<td>✓</td>
<td>✓</td>
<td></td>
</tr>
</tbody>
</table>
Regional capture rates are improving, resulting in more students attending a FNE school

More FNE students are choosing to stay in DPS schools and fewer students leaving at key transition points

### Transition Point Data

<table>
<thead>
<tr>
<th>Grade</th>
<th>Leaving District</th>
<th>Staying in FNE</th>
<th>Leaving District</th>
<th>Staying in FNE</th>
</tr>
</thead>
<tbody>
<tr>
<td>5th Graders</td>
<td>12%</td>
<td>74%</td>
<td>9%</td>
<td>69%</td>
</tr>
<tr>
<td>8th Graders</td>
<td>18%</td>
<td>47%</td>
<td>11%</td>
<td>60%</td>
</tr>
</tbody>
</table>

### Impact on Secondary Enrollment

- **Across all grades, 88% of FNE students are choosing a FNE school, up from 83% in 2010.**
- **Preliminary 2013 data shows that fewer 8th graders are leaving the district and another large increase in 8th graders staying at FNE schools for 9th grade.**
- **5th grade data reflect a more steady trend, though important to note that this is the lowest rate of students leaving the district for any region.**

- **Preliminary 2013 October Count shows continued increases in 9th grade enrollment and fairly static growth for 6th grade.**
  - Since 2010, about 240 more 6th graders and 475 more 9th graders are attending a FNE school.

* 2013 data is preliminary from 10/1/2013
Enrollment Forecast: 1,500 additional students in the FNE by 2017

Key Observations

- 2017 forecasts for the FNE show continued growth— we expect to see an additional 1,530 students living in the FNE.
  - A major reason for the continued increase in students is the high capture rates in the region (93% ES, 94% MS, 78% HS in 2010).
- Growth in Montbello (FNE-A) appears to be slowing, whereas Green Valley Ranch (east of Chambers) has continued high growth.
- The 2017 forecast shows about 1,300 more students than the 2016 forecast.
- The 2017 forecasted utilization takes into account new facilities (Dunkirk, additions at Escalante-Biggs and Brown, and new HS facility) as well as newly approved programs (High Tech MS, Uhuru ES, Legacy IP HS), even if facility is unknown.
ELEMENTARY: Regional Snapshot of ECE Program Supply and Demand

**Northwest Denver**

<table>
<thead>
<tr>
<th>Program</th>
<th>Demand</th>
<th>Supply</th>
<th>Gap</th>
</tr>
</thead>
<tbody>
<tr>
<td>Half-day</td>
<td>235</td>
<td>894</td>
<td>-659</td>
</tr>
<tr>
<td>Full-day</td>
<td>1,068</td>
<td>777</td>
<td>318</td>
</tr>
<tr>
<td>FDE</td>
<td>1,186</td>
<td>1,224</td>
<td>-38</td>
</tr>
</tbody>
</table>

**Southwest Denver**

<table>
<thead>
<tr>
<th>Program</th>
<th>Demand</th>
<th>Supply</th>
<th>Gap</th>
</tr>
</thead>
<tbody>
<tr>
<td>Half-day</td>
<td>210</td>
<td>474</td>
<td>-264</td>
</tr>
<tr>
<td>Full-day</td>
<td>1,022</td>
<td>704</td>
<td>318</td>
</tr>
<tr>
<td>FDE</td>
<td>1,127</td>
<td>941</td>
<td>186</td>
</tr>
</tbody>
</table>

**Southeast Denver**

<table>
<thead>
<tr>
<th>Program</th>
<th>Demand</th>
<th>Supply</th>
<th>Gap</th>
</tr>
</thead>
<tbody>
<tr>
<td>Half-day</td>
<td>312</td>
<td>311</td>
<td>1</td>
</tr>
<tr>
<td>Full-day</td>
<td>703</td>
<td>414</td>
<td>289</td>
</tr>
<tr>
<td>FDE</td>
<td>859</td>
<td>570</td>
<td>290</td>
</tr>
</tbody>
</table>

**Far Northeast Denver**

<table>
<thead>
<tr>
<th>Program</th>
<th>Demand</th>
<th>Supply</th>
<th>Gap</th>
</tr>
</thead>
<tbody>
<tr>
<td>Half-day</td>
<td>164</td>
<td>470</td>
<td>-306</td>
</tr>
<tr>
<td>Full-day</td>
<td>868</td>
<td>367</td>
<td>501</td>
</tr>
<tr>
<td>FDE</td>
<td>949</td>
<td>602</td>
<td>347</td>
</tr>
</tbody>
</table>

**Near Northeast Denver**

<table>
<thead>
<tr>
<th>Program</th>
<th>Demand</th>
<th>Supply</th>
<th>Gap</th>
</tr>
</thead>
<tbody>
<tr>
<td>Half-day</td>
<td>424</td>
<td>630</td>
<td>-206</td>
</tr>
<tr>
<td>Full-day</td>
<td>1,512</td>
<td>1,266</td>
<td>246</td>
</tr>
<tr>
<td>FDE</td>
<td>1,725</td>
<td>1,581</td>
<td>144</td>
</tr>
</tbody>
</table>
ELEMENTARY: Major Project Summary - McGlone Elementary

Project Budget: $3,949,466  
AE: DLH

GC: Krische Construction Inc.  
Delivery: Hard Bid

School features
- New 8 classroom cottage to address growing enrollment and facilitate ECE program expansion
- Opened August 2013
- Integrates 21st century learning environment design principles
- 12,900 gross square feet

Core need this facility addresses
- Allows for expanded pre-school offerings in the region

Overview

FNE  SW  NNE  NW  SE  Appendix

School features
- New 8 classroom cottage to address growing enrollment and facilitate ECE program expansion
- Opened August 2013
- Integrates 21st century learning environment design principles
- 12,900 gross square feet

Core need this facility addresses
- Allows for expanded pre-school offerings in the region
ELEMENTARY: Major Project Summary - Escalante-Biggs ECE

Project Budget: $2,568,831
AE: Sandstrom
GC: MW Golden
Delivery: Hard Bid

School features
- Addition of 6 full-size classrooms and a multipurpose room located with the existing 14 classrooms in the facility
- Opened in August 2013
- 12,400 square feet addition.

Core need this facility addresses
- Support the expansion of ECE programs as a result of additional funding from the mill levy
- Relieve overcrowding pressure from surrounding schools in the FNE

Other considerations in construction
- Larger classrooms than the previous ECE model based on teacher feedback

Project Timeline:
- Assign PM
- D/B Team Awards
- DAG/PAC Meetings
- Build (2/12/13)
- Substantially Complete (8/12/13)
- School Start

Appendix
ELEMENTARY: Major Project Update - Dunkirk Elementary

Project Budget: $16,241,610  
AE: Slaterpaull  
GC: JHL Constructors  
Delivery: Hard Bid

---

Core need this facility addresses
- Growth from 1,000 additional units in GVR/Singletree

School features
- 31 classrooms (650 students)
- Can tightly fit 4 classrooms per grade (650 students); Optimally Designed for 3 classrooms per grade (500) + augmented ECE and Kinder
- 76,842 gross square feet.

Other considerations in construction
- None

Current issues
- Naming committee has begun

Timeline to opening
- Open for 2014-15 school year
- Currently Under Construction

---

Assign PM  
D/B Team Awards  
DAG/PAC Meetings  
Build (5/31/13)  
School Start

Scope Definition  
Design (9/24/12)  
Procurement  
Substantially Complete (6/16/14)
MIDDLE SCHOOL: Trend of DPS MS-age Students Living in the FNE (attending any DPS school)

94% capture rate at the middle school level attending any DPS school versus outside options; Future forecast assumes 15% net choice out within DPS (currently 17%)

DPS MS-Age Students Living in the FNE

Live / Attend

<table>
<thead>
<tr>
<th></th>
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</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td>3,093</td>
<td>3,766</td>
<td>4,582</td>
<td>3,895</td>
<td></td>
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</tr>
</tbody>
</table>

4% per year
MIDDLE SCHOOL: Graphical Comparison of 2018 Capacity vs. 2018 FNE Live & Attend

Capacity figures do not include High Tech Middle School (400 additional seats)
Add capacity at the Montbello Campus to accommodate an additional 350 – 400 middle school students.

**Project Description:**
- Project will include renovations of selected existing campus space as well as construction of new classrooms.
- In addition to adding classrooms, common areas will be addressed to ensure ability to serve larger student population on campus. (Auxiliary gym will be constructed along with this project).
- DPS is working closely with the principals at the Montbello campus to ensure that all students will benefit from the new additions to the campus.

**School Locations:**
- High-Tech Early College Middle and High School to share Samsonite Campus beginning Fall 2015.
- STRIVE Montbello Middle School to move from Samsonite location to the Montbello Campus for Fall 2015.
HIGH SCHOOL: Trend of DPS HS-age Students Living in the FNE (attending any DPS school)

89% capture rate at the high school level attending any DPS school;
Future forecast assumes 17% net choice out within DPS (currently 29%)

DPS HS-Age Students Living in the FNE

- Live / Attend
- 5.5% per year
- Forecast (Fct)

<table>
<thead>
<tr>
<th>Year</th>
<th>Live (%)</th>
<th>Forecast (%)</th>
<th>Live / Attend</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>3,600</td>
<td>3,600</td>
<td>3,600</td>
</tr>
<tr>
<td>2011</td>
<td>3,960</td>
<td>3,960</td>
<td>3,960</td>
</tr>
<tr>
<td>2012</td>
<td>4,218</td>
<td>4,218</td>
<td>4,218</td>
</tr>
<tr>
<td>2013</td>
<td>4,218</td>
<td>4,218</td>
<td>4,218</td>
</tr>
<tr>
<td>2014*</td>
<td>4,218</td>
<td>4,576</td>
<td>4,576</td>
</tr>
<tr>
<td>2015*</td>
<td>4,576</td>
<td>5,113</td>
<td>5,113</td>
</tr>
<tr>
<td>2016*</td>
<td>5,113</td>
<td>5,513</td>
<td>5,513</td>
</tr>
<tr>
<td>2017*</td>
<td>5,513</td>
<td>5,913</td>
<td>5,913</td>
</tr>
<tr>
<td>2018*</td>
<td>5,913</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
HIGH SCHOOL: Graphical Comparison of 2018 Capacity vs. 2018 FNE Live & Attend

996 seat shortage

MLK HS 600
Collegiate Prep 500
Noel 460
DSST 450
DCIS 450
High Tech 250
PUSH 250
Vista 170
Sims Fayola 3,580
Total Capacity 4,576
Attend
Core need this facility addresses
• Continued high school level enrollment growth in the region, forecasted to reach over 900 - 1000 students by 2018

School features
• 18 - 20 classrooms (500 students)
• One learning community (pod) built, while the common spaces will be built for a second learning community, or 900-1000 students
• Evie Dennis athletic fields will be able to support these additional learning communities

Timeline to opening
• Open for 2015-16 school year
• Academic program will be selected through the Call for Quality Schools
## FNE SUMMARY:
Construct Capacity to Match Regional Enrollment Growth Projections

<table>
<thead>
<tr>
<th>Level</th>
<th>Site Recommendation</th>
<th>Details</th>
</tr>
</thead>
</table>
| High School| New High School – East of Evie Dennis Campus 4800 Telluride | • New 9-12 building accommodating 500 Students, approx. 75,000 sf, opening Fall 2015.  
  • Program to be determined through the Call for New Quality Schools in June 2014 |
| Middle School| New capacity added to Montbello Campus | • Move STRIVE Montbello Middle School to Montbello campus for 2015 school year, and open High Tech Early College Middle School at Samsonite with High Tech Early College High School |

**Funding Requirements:**

$10 - $13 million additional* funds for proposed FNE solutions

*$21.2 million allocated in 2012 Bond for HS solution
Regional Overview: Southwest

Key Capacity Investments

- Completion of Pascual LeDoux Center for Early Education (opened in 2013)
- Expansion at Godsman Elementary (will open in fall 2014)
- Addition of Strive Elementary to region (to open in fall 2014. Needs a permanent location)
- Phase 2 of Colorado Heights campus improvements, hosts Southwest Early College, Summit Academy, and DSST-College View. Phase 2 will be completed August 2014
## Regional Summary: Southwest

<table>
<thead>
<tr>
<th>Demographic Gaps</th>
<th>Key gaps</th>
<th>Addressed by changes in progress</th>
<th>Remaining open issue</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td><strong>Pre-school capacity</strong></td>
<td>✅</td>
<td>✅</td>
<td>Opened LeDoux CEE to address regional demand needs, continue to monitor enrollment levels and work with community providers for additional capacity</td>
</tr>
<tr>
<td></td>
<td>Need for about 100 to 150 ECE seats in the region</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td><strong>Elementary seating capacity</strong></td>
<td>✅</td>
<td>✅</td>
<td>Addressed by Strive ES (2014), LeDoux CEE (2013), and an addition at Godsman (2014). Note that location for STRIVE ES is pending.</td>
</tr>
<tr>
<td></td>
<td>Need for 700 seats in the region</td>
<td></td>
<td></td>
<td>Need a permanent location for Strive ES</td>
</tr>
<tr>
<td></td>
<td><strong>Middle School seating capacity</strong></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>No issues</td>
<td></td>
<td></td>
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<td></td>
<td><strong>High School seating capacity</strong></td>
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<td></td>
<td>No issues</td>
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<td></td>
<td><strong>Off-track offerings</strong></td>
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<td></td>
<td>Adequate capacity to meet regional needs</td>
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</tbody>
</table>
Long-term SW Capacity Solution Summary

Completed forecast of elementary school needs in SW Denver, with an estimated 700 seats needed by 2017. Funding was allocated in the 2012 bond for the LeDoux Center and Godsman classroom addition (via elementary expansion funds), but not for a new elementary school in SW Denver. STRIVE ES was approved by the Board of Education in June 2013 to open in SW Denver in the Fall of 2014.

3 solutions are expected to meet the elementary needs in Southwest Denver by 2017.
Major Project Summary: Pascual LeDoux Academy

Project Budget: $4,934,235
AE: MOA
GC: Palace Construction
Delivery: Design Build

School features
• Opened in August 2013
• 14 classrooms (288 students)
• All students will be pre-K 3 and 4, with a mix of full-day and half-day classrooms
• 26,328 gross square feet.

Core need this facility addresses
• Support the expansion of ECE programs as a result of additional funding from the mill levy
• Relieve overcrowding pressure from surrounding schools (CMS, Castro, Munroe)

Other considerations in construction
• Two dedicated playgrounds for ECE students that are fenced off from Kepner MS to ensure safety
• Larger SF in the classrooms compared with the previous ECE building based on teacher feedback

Community input:
• Naming committee provided suggestions to the superintendent and the Board of Education

Assign PM
D/B Team Awards
DAG/PAC Meetings
Build (1/10/13)
School Start

Scope Definition
Design (10/14/12)
Procurement
Substantially Complete (8/22/13)
Major Project Summary: Colorado Heights Campus Phase II

Project Budget: $13,431,670
AE: MOA
GC: Palace Construction
Delivery: CMGC

School features
• Phase 1 was funded through the 2008 bond and added capacity for a middle school on the lower portion and opened in fall 2013 with DSST grades 6 & 7
• 2012 bond focuses on phase 2: high school on the higher portion of the facility and will be completed in August 2014
• Gym for shared use by DSST and CHU
• Shared dining, library, performance facilities with CHU
• Construction started February 2013

Core need this facility addresses
• New capacity in the SW region
• Will house build-out of DSST

Input process
• DSST has been involved in the design from the conceptual phase through construction documents and construction
Major Project Update: Godsman Elementary Addition

Project Budget: $2,185,604
AE: Coover Clark
GC: TBD
Delivery: CMGC

Core need this facility addresses
• Overcrowding at the current elementary school

Key issues
• Very compressed schedule
• 2 months for design documents
• 4 month construction
• Difficult site location selected by DAB committee
• Must build up structure approx. 10’ to meet 1st level
• Must relocate exiting modular buildings over spring break, which is not part of original budget
• Highly concerned parents, do not like modular buildings

Timeline to opening
• Open for August 1, 2014
• Construction Start April 1, 2014
• Construction Document Completion January 28, 2014
• Subcontractor bidding TBD
• CMGC Award January 2014
Identified location at 2626 W. Evans is strategically located near 4 elementary schools that are at or over capacity.
SW Elementary Capacity Solution: 2626 W. Evans Facility Purchase

Recommendation:
Purchase facility located at 2626 W. Evans Ave. in SW Denver. Renovate for an elementary school.

Facility Info:

- 90,000 sf located on 3 floors plus basement; former telecommunication hub and data center.
- Opportunity for onsite indoor soccer field funded by private donor.
- Locate STRIVE ES in this facility starting in August 2014.

SW Solution Funding Requirements:

$9.8 - $11.4 million (estimated $110-125/sf)
In order to provide equity of access for all students, we are working to ensure all schools serve students with significant disabilities* where a need exists.

- A number of schools, including charter schools, currently serve a relatively similar percentage of students with mild-to-moderate disabilities, but serve a disproportionately low percentage of students with significant disabilities.

- In the past 2 years, we have added 7 center-based programs in existing schools where needed, and are planning to add up to another 15+ center programs in the next three years in order to better provide equity of access for all students to all schools.

In some existing schools, it requires capital improvements in order to create adequate space to serve these students well.

The rough estimated capital cost to meet this target is nearly $2.5 million. We are recommending allocating $850,000 now to meet the center program expansion needs over the next ~18 months.

*NOTE: The District commonly serves students with significant disabilities through center programs tailored to meet the needs of students with severe autism, significant emotional disabilities, or significant cognitive disabilities.
## Summary of Funding Needs

<table>
<thead>
<tr>
<th>Solution</th>
<th>New Funding Requests</th>
</tr>
</thead>
<tbody>
<tr>
<td>New FNE Secondary Solution (Montbello)</td>
<td>$10 - $13 million</td>
</tr>
<tr>
<td>SW: Purchase and Renovate 2626 W. Evans for Elementary Capacity</td>
<td>$9.8 - $11.4 million</td>
</tr>
<tr>
<td>Special Education Center Program Needs</td>
<td>$850,000</td>
</tr>
</tbody>
</table>
In order to meet these critical project needs, two primary funding options exist:

1. Issue remaining $21.4 million in 2012 GO Bond authorization
   - The 2012 bond issuance retained some remaining voter authorization.

2. Use of reserve fund established from 2012 issuance:
   - Initially funded at 10% of $466 million to address inflation or unforeseen events that increase cost and jeopardize delivery of committed projects.
   - There are currently no major known budget overruns, but less than 20% of funds have been expended to-date with spending on the remaining $380+ million of projects scheduled expected between 2014 and the end of 2016.

Recommended Approach:

- **Issue the remaining $21.4 million in 2012 GO bond authorization**, taking advantage of current market conditions to maximize available funds while remaining within the financial commitments established in the ballot initiative.

- Allocate the issuance proceeds directly to the unfunded priority projects described in this presentation (FNE Secondary (MS) solution; SW Elementary School solution; support for increasing access through expansion of Special Education center programs). Finalize costs once designs complete, and manage scope within funds available.

- Retain complete reserve fund at this time. Revisit potential release of funds based upon financial status and construction market conditions at the end of 2014.
Current Status of Construction Costs

- Construction Costs are up...
  - Engineering News-Record (ENR)
  - Rider Levett Bucknall (RLB)
  - Associated General Contractors of America (AGC)

- Nationally up 2.4%-3.3% over last year (ENR-RLB)

- Locally up 2.7%-3.7% over last year (RLB-ENR)

- 2014 Outlook (AGC)
  - Materials up 1%-3%
  - Labor up 2.5% - 5%

2014 DPS Construction Outlook
Tracking within planned inflation. Concerns with labor cost acceleration as economy picks up.
Interest Rate Trend

Interest rates have been rising, potentially limiting future opportunities to issue remaining authorization amount.

Sources: The Bond Buyer, US Treasury

**Estimated**
Financial Impact of Recommended Solution

- $21.4 million can be issued within the rules established by the voter-approved ballot measure.
Next Steps and Timeline for Issuance

- Week of January 27: Circulate Investment Banking RFP and Draft Parameters Resolution
- Week of February 3: Circulate Financing Documents, Select Investment Banker
- Week of February 10: BOE Review and Approval of Parameters Resolution
- Week of March 3: Rating Agency Calls
- Week of March 10: Receive Bond Ratings
- Week of March 17: Sale of Bonds
- Week of March 24: Finalize Financing Documents
- Week of March 31: Closing (Funding Received)
Items for BoE Approval on February 13th

- Approval of parameters resolution to authorize staff to issue remaining GO authorization (including obtaining original issue premium should market conditions support) AND allocate the funds specifically towards meeting FNE secondary, SW solution and Special Education center program capital needs.
- Approval to purchase 2626 W. Evans building in SW Denver
- Approval to locate Strive Prep Elementary School at 2626 W. Evans starting with the 2014-15 school year
- Approval to locate High-Tech Early College Middle School at the Samsonite campus starting with the 2015-16 school year
- Approval to locate Strive Prep Montbello Middle School at the Montbello campus starting with the 2015-16 school year

Bond Oversight Engagement Opportunities

- Input to Board prior to February 13th meeting related to proposals
- Attend February 13th meeting and provide public comment
Agenda

**Strategic Regional Analysis**  
- FNE – Capacity Needs and Proposed Solutions  
- SW Capacity Needs and Proposed Solutions  

**Discussion of Committee Roles and Responsibilities and 2014 Schedule**  

**Strategic Regional Analysis**  
- Discussion of additional regions (*time permitting*)
### Bond Oversight Committee (BOC) & DPS: Key Roles and Responsibilities

<table>
<thead>
<tr>
<th>Bond Oversight Committee (BOC)</th>
<th>DPS</th>
</tr>
</thead>
<tbody>
<tr>
<td>To oversee that the investments outlined in the 2012 Bond package are carried through by DPS</td>
<td>To ensure that BOC’s work is meaningful &amp; valued</td>
</tr>
<tr>
<td>To understand growth, needs and basis of decisions</td>
<td>To keep the BOC informed of new developments</td>
</tr>
<tr>
<td>To be flexible and responsive to changing data</td>
<td>To ensure that the BOC is on the “1st to Know” list – before</td>
</tr>
<tr>
<td></td>
<td>communications with broader communities</td>
</tr>
<tr>
<td>To understand why the staff and 2012 CPAC recommended and Board of Education (BOE) approved</td>
<td>To invite/provide DPS experts to share their expertise so that the</td>
</tr>
<tr>
<td>Board of Education (BOE) approved certain projects of the 2012 Bond package</td>
<td>BOC is informed</td>
</tr>
<tr>
<td>To understand future projects – rationale and plans</td>
<td>To ensure regular and consistent communication with</td>
</tr>
<tr>
<td></td>
<td>Superintendent and Board of Education members</td>
</tr>
<tr>
<td>To monitor/understand current major projects – progress, budgets, and completion schedules</td>
<td></td>
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<tr>
<td>To discuss and advise DPS on savings if and when applicable</td>
<td></td>
</tr>
<tr>
<td>To serve as ambassadors in our communities</td>
<td></td>
</tr>
<tr>
<td>To report to the Superintendent and Board of Education</td>
<td></td>
</tr>
<tr>
<td>To recognize that the BOC does not have decision-making authority</td>
<td></td>
</tr>
</tbody>
</table>
PROPOSED Committee meeting schedule for 2014

- We would like to lock-in meeting dates for the year to support broad attendance throughout the committee. Please let us know if you have any concerns with the proposed meeting times or agendas:

  - **February 21st:** Follow-up on SRA as needed; additional detailed project review
  - **April 18th:** Summer Construction Project Preview, Update on Project Completions, Update on 1860 Lincoln
  - **May 7th EVENING:** Tentative joint Bond and Mill Committee Meeting
  - **August 15th:** Site visit, Summer Construction Update, 2014 SRA Update
  - **September 26th:** Review and Discuss Board Update
  - **November 7th:** Additional Project Updates
  - **December 12th:** Additional Site Visit
Agenda

**Strategic Regional Analysis**

- FNE – Capacity Needs and Proposed Solutions
- SW Capacity Needs and Proposed Solutions

**Discussion of Committee Roles and Responsibilities and 2014 Schedule**

**Strategic Regional Analysis**

- Discussion of additional regions (*time permitting*)

---

**DENVER PUBLIC SCHOOLS**
Current Status of the 2012 Bond Implementation

- A Bond Oversight Committee was established in early 2013, tasked with monitoring the bond program to ensure the commitments made to the public are being met by the district.

- 2013 work completed mainly on smaller projects, and those where design was started in advance of bond passage. Larger projects began, mainly for completion in 2014-2015.

![2012 General Obligation Bond Spend by Year](image)

### Key Areas of Spend

- **Technology** - Classroom devices, infrastructure, and software for student learning & operational efficiencies.

- **Critical Maintenance** - Repairs & renovations to address health, safety and security concerns, and improve the sustainability of all facilities.

- **New Schools/Capacity** - Constructing new and expanding existing buildings to address enrollment increases, and reduce overcrowding across the district.

**Note:** Spend shown does not equal total 2012 General Obligation Bond amount.
Current Status of the 2012 Bond Implementation

- 2013 – 110 Total projects were completed across all regions at 60 sites
  - 25+ mechanical; 25+ code issues; 15+ renovations; 8 heat mitigation; 5 building additions; 5+ fire protection systems; 1 new school opened
  - Additional 87 multi-year projects still active

- 2014 – 250+ Total projects scheduled across all regions at 60+ sites (largest single year of construction)
  - 50+ mechanical; 65+ code issues; 25+ heat mitigation; 20+ renovations; 15+ fire protection systems; 4 new schools opening; 1 building addition
## Current Status of the 2012 Bond Implementation

<table>
<thead>
<tr>
<th>2013 Large Completed Projects</th>
<th>2014 Large In-Process Projects</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brown International Expansion (NW)</td>
<td>West HS Renovation (NW – 2014)</td>
</tr>
<tr>
<td>Escalante-Biggs Expansion (FNE)</td>
<td>South HS Renovation (SE – 2014)</td>
</tr>
<tr>
<td>New LeDoux Early Education Center (SW)</td>
<td>Godsman Expansion (SW – 2014)</td>
</tr>
<tr>
<td>Slavens E-8 Expansion (SE)</td>
<td>HS addition at Colorado Heights (SW – 2014)</td>
</tr>
<tr>
<td>McGlone ES Expansion (FNE)</td>
<td>Byers Renovation (Central – 2014)</td>
</tr>
<tr>
<td>Whiteman Expansion (NNE)</td>
<td>New E-5 @ Dunkirk (FNE – 2014)</td>
</tr>
<tr>
<td></td>
<td>New Emily Griffith HS, Technical College (ex-trades), DDES &amp; central support staff location @ 1860 Lincoln (2014)</td>
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<td></td>
<td>Florence Crittendon (SW – 2015)</td>
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<td></td>
<td>New HS @ Northfield (NNE – 2015)</td>
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<tr>
<td></td>
<td>New Emily Griffith trades location @ Osage (NW – 2015)</td>
</tr>
<tr>
<td></td>
<td>New HS near Evie Dennis Campus (FNE – 2015)</td>
</tr>
<tr>
<td></td>
<td>New E-5 @ Hampden Heights (SE – 2015)</td>
</tr>
</tbody>
</table>
Regional Overview: Near Northeast

Key Capacity Investments

- TIF-funded Swigert-McAuliffe E-8 campus opened in 2011
- TIF-funded Isabella Bird ES campus will open in 2014 (program launched in temporary space in 2013)
- TIF-funded Conservatory Green E-8 campus will open in 2014
- Near Northeast High School will open in 2015 (2012 bond funded)
## Regional Summary: Near Northeast

<table>
<thead>
<tr>
<th>Demographic Gaps</th>
<th>Key gaps</th>
<th>Addressed by changes in progress</th>
<th>Remaining open issue</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Pre-school capacity</strong></td>
<td>current DPS and community offerings are adequately meeting most of the ECE needs</td>
<td>✓</td>
<td>✓</td>
<td>Continue to explore opportunities to further expand community providers, particularly in NNE-E and NNE-F (greater Lowry area)</td>
</tr>
<tr>
<td><strong>Elementary seating capacity: Stapleton</strong></td>
<td>Neighborhood needs roughly 1,000 additional seats above 2012 levels to meet demand through 2017</td>
<td>✓</td>
<td>✓</td>
<td>Isabella Bird (2013) and High Tech Elementary (2014) will meet Stapleton demand until roughly 2017; 150 seats needed in Park Hill – Cherry Creek in 2015</td>
</tr>
<tr>
<td><strong>Middle School seating capacity: Park Hill - Stapleton</strong></td>
<td>Need for total of 500 MS seats by 2017, with a program opening by 2015 to handle increased 6th grade demand.</td>
<td>✓</td>
<td></td>
<td>Addressed by DSST-VI MS (2014) and new MS program at SMIS (2014) along with relocation of McAuliffe to Smiley</td>
</tr>
<tr>
<td><strong>High School seating capacity: Stapleton</strong></td>
<td>Need for 400-500 HS seats in 2015 with potential for 800-900 seats by 2017.</td>
<td>✓</td>
<td></td>
<td>2012 bond funding of Northfield campus and opening of a new HS program (2015); program still needs to be developed</td>
</tr>
<tr>
<td><strong>Off-track offerings</strong></td>
<td>Limited capacity-based need, though possibly performance need</td>
<td>✓</td>
<td></td>
<td>Compassion Road and Legacy are expected to meet the specialized needs</td>
</tr>
</tbody>
</table>
Enrollment Forecast: Additional 3,000 students in NNE by 2017—up 12% from 2012

- Though 65% of the forecasted growth in the NNE is from the Stapleton area (NNE-D), an increase in capture rates also helps explain future growth.
  - From the 2000 to 2010 census, we saw higher capture rates at all ed levels, and by 2017 we’re predicting 90% or higher for all school-aged students.
- The 2017 forecasted utilization rates take into account facilities currently under construction (Eastbridge, Conservatory Green, Northfield, 1860 Lincoln), planned expansions (Lowry), as well as capacity for undetermined expansions (150 seats).
Distributed capacity solutions are needed to meet growth in elementary demand

To meet forecasted growth in the Stapleton area, new facilities are under construction, including:
• 1,000 elementary seats,
• 450 middle school seats,
• 1,000 high school seats

A four-classroom addition has been completed at Whiteman to support the build-out of Denver Language School, which will help with area overcrowding. In addition, a 6-classroom addition may be proposed to be constructed at the Lowry campus to support additional enrollment expected from residential development at the Buckley Annex.

100-150 additional seats needed to address over-crowding in 2015

Overview  FNE  SW  NNE  NW  SE  Appendix
Major Project Summary: TIF-Funded Isabella Bird Community School

Project Budget: $19,500,000
AE: Humphries Poli

GC: Golden Triangle
Delivery: Hard Bid

School features
• Designed for ECE-5, but has the ability to expand to ECE-8
• Will open for the 2014-15 school year (school is being seeded at the Samsonite campus for 2013-14)
• Will have the capacity for 650 students in 21 classrooms
• Provides flexible teaching spaces in a flexible pod design
• 89,721 gross square feet

Core need this facility addresses
• Will serve the Stapleton-area Elementary Shared Boundary population
• Will also establish a second elementary Newcomer Center that serves refugee students. There is an overcapacity situation at Place Bridge Academy, which is currently the only elementary Newcomer Center.
Major Project Summary: TIF-Funded Conservatory Green

Project Budget: $27,000,000  AE: RB+B
GC: Roche  Delivery: Hard Bid

School features
- One building that supports two programs: High Tech Elementary School (opens August 2014 with grades E-2) as well as DSST-Conservatory Green (opens August 2014 with grade 6)
- Facility can hold up to 950 students
- Full-size soccer & baseball fields, MS-sized gym and fitness center.
- Scheduled for Fall 2014 opening
- 114,200 gross square feet

Core need this facility addresses
- Stapleton community capacity needs (E-5 school & middle school are the initial planned programs)

Overview
FNE  SW  NNE  NW  SE  Appendix
Major Project Update: Near Northeast High School in Northfield

Project Budget: $32,309,681
AE: LOA Architects
GC: G E Johnson
Delivery: CMGC

Core need this facility addresses
- Aging of Stapleton students. Primarily HS capacity needed; additional capacity beyond phase 1 will be needed onsite by about 2018

School features
- Site can accommodate (5) 450 student pods (2,250-2,400 students). 2 will be built initially (900-1,000 students)
- Gym will be sized for high school competition
- Common spaces will be sized for up to 2,300 students
- 147,450 gross square feet
- DAG comments absorbed into current design

Key issues
- Balance between what is built in the core versus what is built in the pods
- What in the core can be sized for full student build-out?
- GSF Base Bid decreased to 147,000 GSF
- Alternate for additional 14,000 GSF
- Site development costs are influx
- Possible Site development delays

Timeline to opening
- Open for 2015-16 school year

Overview
FNE
SW
NNE
NW
SE
Appendix
Major Project Summary: Whiteman

Project Budget: $1,885,861
AE: Sybazz
GC: Golden Triangle
Delivery: Hard Bid

School features
- Current programming on this campus the Denver Language School
- 4 Classroom + Multipurpose space Addition in 6,800 square feet
- Opened in August 2013

Core need this facility addresses
- New Fire Alarm Panel
- Heat mitigation / improved ventilation
- Program requires additional classrooms to allow for fill-out of K-5

Other considerations in construction
- Site is very narrow, this limited where the addition could be located.
- Relocation of transformer working with Xcel since December, Finally on the same page moving forward; we should meet our schedule for powering up the addition.
- Conducted a traffic study to address community concerns
- We are three to four days behind schedule due to weather we will make this up and finish on time
- DFD required fire hydrate not part of original scope or budget.
Regional Overview: Northwest

Key Capacity Investments

- Expansion at Brown Elementary (opened in fall 2013)
- Opening of downtown campus to host Emily Griffith, Downtown Denver Expeditionary School and DPS Support Services (open 2014)
- New location secured and renovations planned for Emily Griffith trades program at 12th and Osage (to open in 2015)
## Regional Summary: Northwest

<table>
<thead>
<tr>
<th>Demographic Gaps</th>
<th>Key gaps</th>
<th>Addressed by changes in progress</th>
<th>Remaining open issue</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Pre-school capacity is adequately meeting demand</td>
<td>✔️</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Elementary seating capacity</td>
<td>✔️ ✔️</td>
<td></td>
<td>Expansion at Brown ES completed in 2014 will address some over-crowding Further expansion being evaluated for 2015 to address remaining need</td>
</tr>
<tr>
<td></td>
<td>Need for 100 – 200 seats south of Colfax by 2015</td>
<td>✔️ ✔️</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Middle School seating capacity</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>No issues</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>High School seating capacity</td>
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<td>No issues</td>
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<td>Off-track offerings</td>
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<tr>
<td></td>
<td>Adequate capacity to meet regional needs</td>
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</tbody>
</table>
**Enrollment Forecast:** Increase of 4%, or 700 students, by 2017, primarily south of Colfax

![Map of Enrollment Forecast](image)

- Minimal population growth North of Colfax; there are now 1,642 fewer elementary-age students in this area than in 2000.
- Higher levels of growth in the southern portion of the NW region.

### NW Student Forecast

<table>
<thead>
<tr>
<th>Grade</th>
<th>2012</th>
<th>2017</th>
<th>Growth</th>
</tr>
</thead>
<tbody>
<tr>
<td>E-5</td>
<td>3,890</td>
<td>4,045</td>
<td>4%</td>
</tr>
<tr>
<td>6-8</td>
<td>3,542</td>
<td>3,669</td>
<td>4%</td>
</tr>
<tr>
<td>9-12</td>
<td>9,951</td>
<td>10,365</td>
<td>4%</td>
</tr>
<tr>
<td>Total</td>
<td>17,383</td>
<td>18,079</td>
<td></td>
</tr>
</tbody>
</table>

**By 2017, DPS forecasts 4%, or 700, additional students living in the NW versus 2012**

- About 82% of this growth happening south of Colfax.
- Between 2010 and 2017, capture rates for all grade levels will remain fairly constant.
- As area near Sun Valley redevelops, will need to stay aware of the development.
Capacity Utilization: Elementary schools high, secondary schools low

- The 2017 forecasted utilization takes into account the Brown addition, as well as additional capacity from programs phasing in, grade changes (e.g. Centennial), and unspecified capacity additions (100 seats).

Will need 150-200 additional seats to address over-crowding.

Note that though some schools, such as Sandoval, are over-capacity, when looking at the boundary students as a percent of enrollment, schools can reduce choice numbers to manage capacity.

2012 Boundary as % of Enroll.

<table>
<thead>
<tr>
<th>School Name</th>
<th>2012</th>
</tr>
</thead>
<tbody>
<tr>
<td>Edison</td>
<td>47%</td>
</tr>
<tr>
<td>Sandoval</td>
<td>0%</td>
</tr>
<tr>
<td>Bryant-Webster</td>
<td>0%</td>
</tr>
<tr>
<td>Cesar Chavez</td>
<td>0%</td>
</tr>
<tr>
<td>Escuela Tlatelolco</td>
<td>0%</td>
</tr>
</tbody>
</table>

The 2017 Attend, 2012 Live, 2017 Forecast
## Major Project Summary: Brown International Academy

<table>
<thead>
<tr>
<th>Overview</th>
<th>FNE</th>
<th>SW</th>
<th>NNE</th>
<th>NW</th>
<th>SE</th>
<th>Appendix</th>
</tr>
</thead>
</table>

**Project Budget:** $3,333,580  
**AE:** Lantz Boggio  
**GC:** Bassett  
**Delivery:** Hard Bid

### School features
- 2 story, 4 classroom addition to the existing facility (roughly 100 seat addition)
- No program change; existing Brown program will remain
- Opened in August 2013
- Includes 21st century learning environment design principles

### Project highlights:
- 2 story, 4 classroom addition (8,125 SF)
- Renovation to 4 classrooms
- Increase thermal comfort level in the existing building by making basic changes to the existing building mechanical equipment
- Addressed ADA issues
- New HC ramps and signage at R.O.W.
- Provided DDC (controls) on new/existing mechanical equipment
- Relocated ECE/K Playground
- Upgraded the FA graphic panel
- Remove/install new roofs
- Remove incinerator and refinish room.
- Provided new signage for the entire building

### Overview

- **FNE:**
- **SW:**
- **NNE:**
- **NW:**
- **SE:**
- **Appendix:**

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**Assign PM**  
**A/E Team Awards**  
**DAG Meetings**  
**Substantially Complete**  
**(8/5/13)**

**Scope Definition**  
**Design (11/6/13)**  
**Build (4/6/13)**  
**School Start**
Major Project Summary: Downtown Campus

Project Budget: $31,400,000
AE: Slaterpaull
GC: PCL
Delivery: Design-Build

School features
- Emily Griffith HS and Technical College on first, mezzanine, third, fourth, fifth, and sixth floors
- Emily Griffith will relocate in August 2014; the mechanical programs will be relocated to a TBD facility
- Downtown Denver Expeditionary School (DDES) will be located on the first and second floors
- DDES will launch with grades K, 1, 2 in 2013-2014
- Multi-purpose room for use by all tenants
- DPS support services will locate on floors 7-14 and will relocate beginning in 2014
- 349,685 gross square feet / 65,200 square feet parking

Core need this facility addresses
- Critical maintenance needs at Emily Griffith
- Location for new Downtown Denver Expeditionary School
- New location for DPS Support Services

Other considerations
- DPS will pursue the sale of existing facilities to fund the project, including Emily Griffith, DPS Admin (900 Grant St.), CLA (2211 W. 27th Ave.)
- Central Platte Valley land
Regional Overview: Southeast

Key Capacity Investments

- Completion of Phase 2 of Slavens K-8 to allow for build-out of that program (completed 2013)
- Renovation of Byers MS for DSST-Byers to move in 2014 (program opened in 2013 in temporary space nearby)
- Hampden Heights ES opening in 2015 (program to be determined)
## Regional Summary: Southeast

<table>
<thead>
<tr>
<th>Demographic Gaps</th>
<th>Key gaps</th>
<th>Addressed by changes in progress</th>
<th>Remaining open issue</th>
<th>Notes</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Pre-school capacity</strong></td>
<td>Strong demand for ECE programs in far southeast</td>
<td>✔</td>
<td></td>
<td>Hampden Heights will help address (2015), also continuing to explore community provider options in the region</td>
</tr>
<tr>
<td><strong>Elementary seating capacity</strong></td>
<td>Very high utilization across the entire region, specifically in the far southeast (Holm, Southmoor, Samuels)</td>
<td>✔</td>
<td></td>
<td>Opening of Hampden Heights (2015) will help alleviate pressure</td>
</tr>
<tr>
<td><strong>Middle School seating capacity</strong></td>
<td>No issues</td>
<td></td>
<td></td>
<td>DSST Byers will add regional capacity (2013)</td>
</tr>
<tr>
<td><strong>High School seating capacity</strong></td>
<td>No issues</td>
<td></td>
<td></td>
<td>DSST Byers will add regional capacity (2016)</td>
</tr>
<tr>
<td><strong>Off-track offerings</strong></td>
<td>Adequate capacity to meet regional needs</td>
<td>✔</td>
<td></td>
<td>Explore possibility of an engagement center-like program in the region</td>
</tr>
</tbody>
</table>
Enrollment Forecast: Additional 559 students, or 6%, by 2017

Key Observations

- Capture rates for ES and HS will remain relatively stable, though we expect to see an increase at the MS level.
- The 2017 forecasted utilization takes into account additional capacity at Hampden Heights and DSST Byers.
- As a result of these capacity additions, the southeast should adequately handle enrollment gains.
Far Southeast Capacity - Elementary schools are significantly over capacity

Key Observations

- Far SE elementary schools are projected to have high utilization rates.
- Collectively, the schools are at 107% utilization.
- New facility at Hampden Heights and other programs such as C3 or Rocky Mountain Prep will alleviate overcrowding.
- Note that Kinder enrollment dropped from 2011 to 2012, though 2013 October Count shows the total Kinder at far SE schools increased by 5% versus a year ago.
Major Project Update: Hampden Heights

Project Budget: $19,662,875
AE: Anderson Mason Dale
GC: G.H. Phipps Construction
Delivery: CMGC

Core need this facility addresses
• Overcrowding and growth in SE Denver at the ECE and elementary levels

School features
• School will accommodate 550 students (3 classes per grade) and ECE; opening with ECE
• 79,080 gross square feet
• Close to Cherry Creek and natural area of Denver’s Hentzell Park, allowing for unique educational opportunities.

Key issues
• Final construction design plans shared at community meeting on January 22nd
• Community engagement for programming underway.
• Coordination with the CCD Public Works, CCD Parks & Rec., CDOT, and Urban Drainage for water quality outfall project.

Timeline to opening
• Open for 2015
• Construction Start Mid-January 2014
• Construction Document Completion December 2013
• Subcontractor Bidding December 2013
• CMGC Award August 2013
• Substantially Complete (12/1/14)
• School Start (1/20/14)
• Construction Documents (12/6/13)
• Subcontractor Bid (11/15/13)
• CMGC Award (8/8/13)
• Schematic Design (11/2/12)
• Scope Definition (12/15/11)

Overview
FNE
SW
NNE
NW
SE
Appendix

Project Budget: $19,662,875
AE: Anderson Mason Dale
GC: G.H. Phipps Construction
Delivery: CMGC
Major Project Summary: Byers

Project Budget: $20,053,144
AE: Eidos
GC: Swinerton
Delivery: Hard Bid

School features
- Capacity for up to 900 students
- Will open in August 2014 with grades 6 & 7
- Middle school on the south end, High school on north end
- Shared spaces in the central portion of the school
- New gymnasium
- 83,807 gross square feet

Core need this facility addresses
- New capacity in the SE region
- Permanent facility for DSST, temporary seeding at a private facility for 2013

Other considerations in construction
- Preservation of historic 1924 school and grounds
- Ground source heat pump system
- DSST has been involved in the design from concept through the construction documents phases
- Building will also house Bromwell elementary school for the 2014-15 year while renovations are completed at that school
### Major Project Summary: Slavens, Phase II

**Project Budget:** $2,959,719  
**GC:** GH Phipps  
**AE:** Bennett Wagner Grody  
**Delivery:** CMGC

**School features**
- Addition of 9,700 gross square feet
- New K-8 Gymnasium
- New Art Room and Computer Lab
- Renovated Science Labs
- Will open for the August 2014 school year

**Core need this facility addresses**
- Address growing K-8 student population & program needs