



Discover a World of Opportunity™

CPAC: Capacity / QLE Sub-Committee Meeting #5

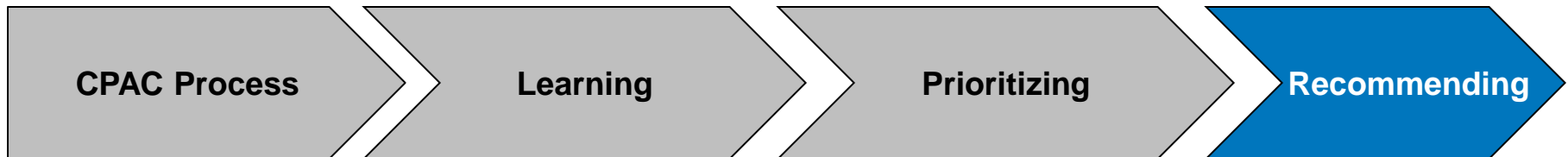
May 2, 2016

Process for Tonight

- Public Comment
- Overview of Sub-Committee Charge & Approach for Consensus-Building
- Recap of Summary Investment Levels and Survey Results
- Voting to prioritize investments
- Wrap-up

Where are we in the process?

	Overview	2020 Capacity Plan and Investment Priorities	Quality Learning Environments Overview	Cost Estimations for Project Solutions	CPAC Recommendations
Date:	March 7	March 21	April 4	April 20	May 2
Location:	West HS	North HS	George Wash.	CLA	Morey MS
Agenda:	<ul style="list-style-type: none"> Review 2012 investments Enrollment forecasting methodology Overview of Quality Learning Environments 	<ul style="list-style-type: none"> Detailed regional capacity needs & prelim solutions Develop criteria to rate projects according to need 	<ul style="list-style-type: none"> Understanding need Approach to reviewing Prioritization criteria 	<ul style="list-style-type: none"> Cost estimating methodology Cost estimates for Capacity and QLE solutions Part 1 of CPAC Prioritization 	<ul style="list-style-type: none"> Review any remaining questions “Draw the line” for QLE and Capacity Discuss next steps for CPAC



Purpose & Process

- At the end of tonight's meeting, the goal is to have a clear majority opinion on a recommendation for 3 different investment levels:
 - \$215 – 220M – Base Case Scenario
 - \$250M
 - \$265 – 280M

- Process: Seek consensus, if possible, via a series of votes to:
 1. Confirm priority 1 items
 2. Prioritize investment envelopes within capacity and then within QLE
 3. Prioritize combined investment envelopes across capacity and QLE

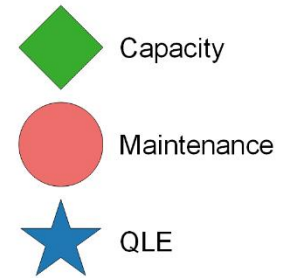
Overall Bond Map of Priority 1 Items

Includes Preliminary Maintenance “Base Package” of ~\$220M

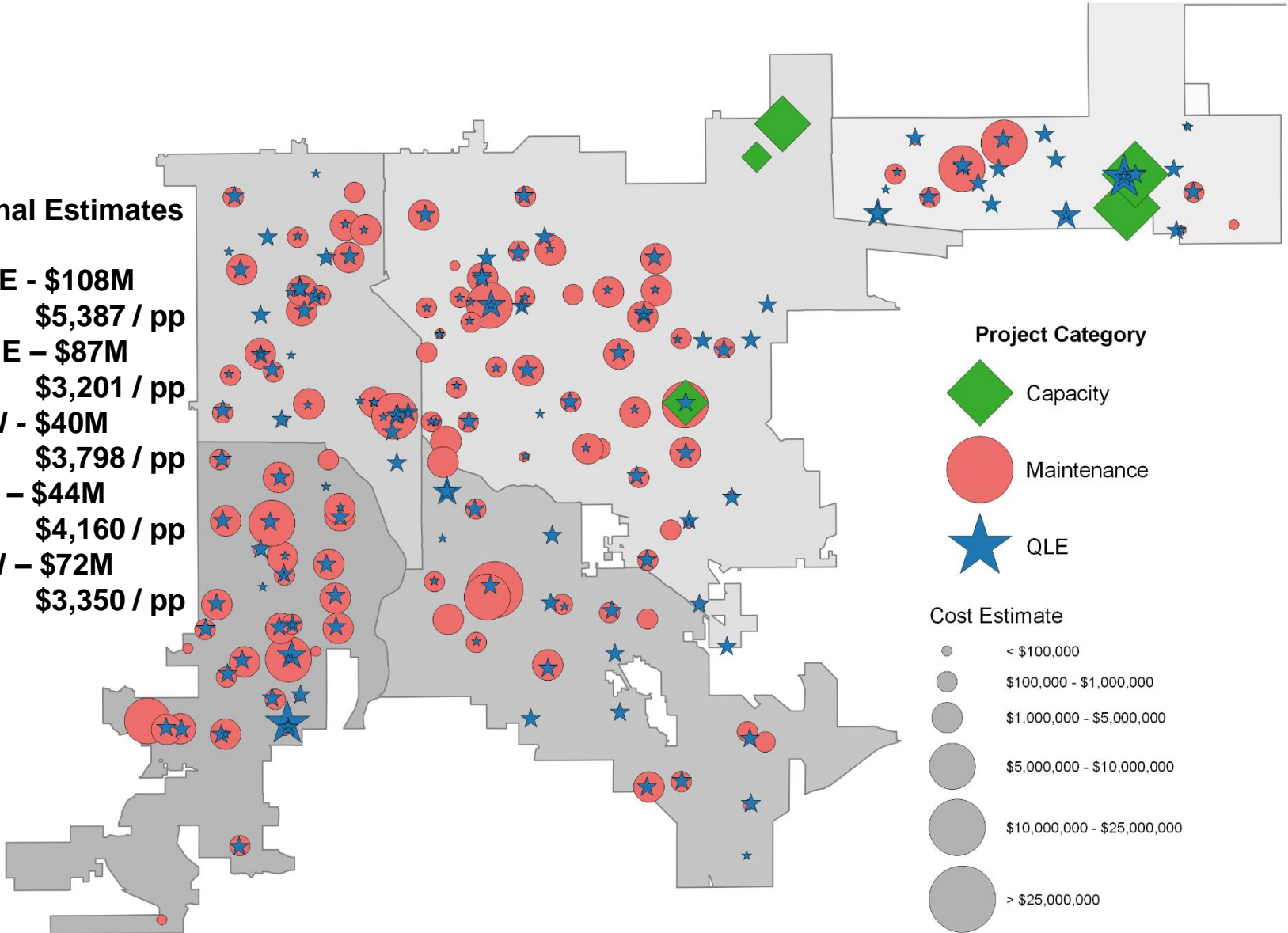
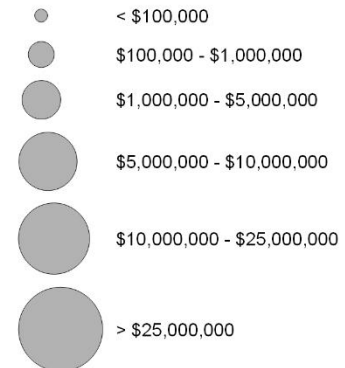
Regional Estimates

- FNE - \$108M
 - \$5,387 / pp
- NNE – \$87M
 - \$3,201 / pp
- NW - \$40M
 - \$3,798 / pp
- SE – \$44M
 - \$4,160 / pp
- SW – \$72M
 - \$3,350 / pp

Project Category



Cost Estimate



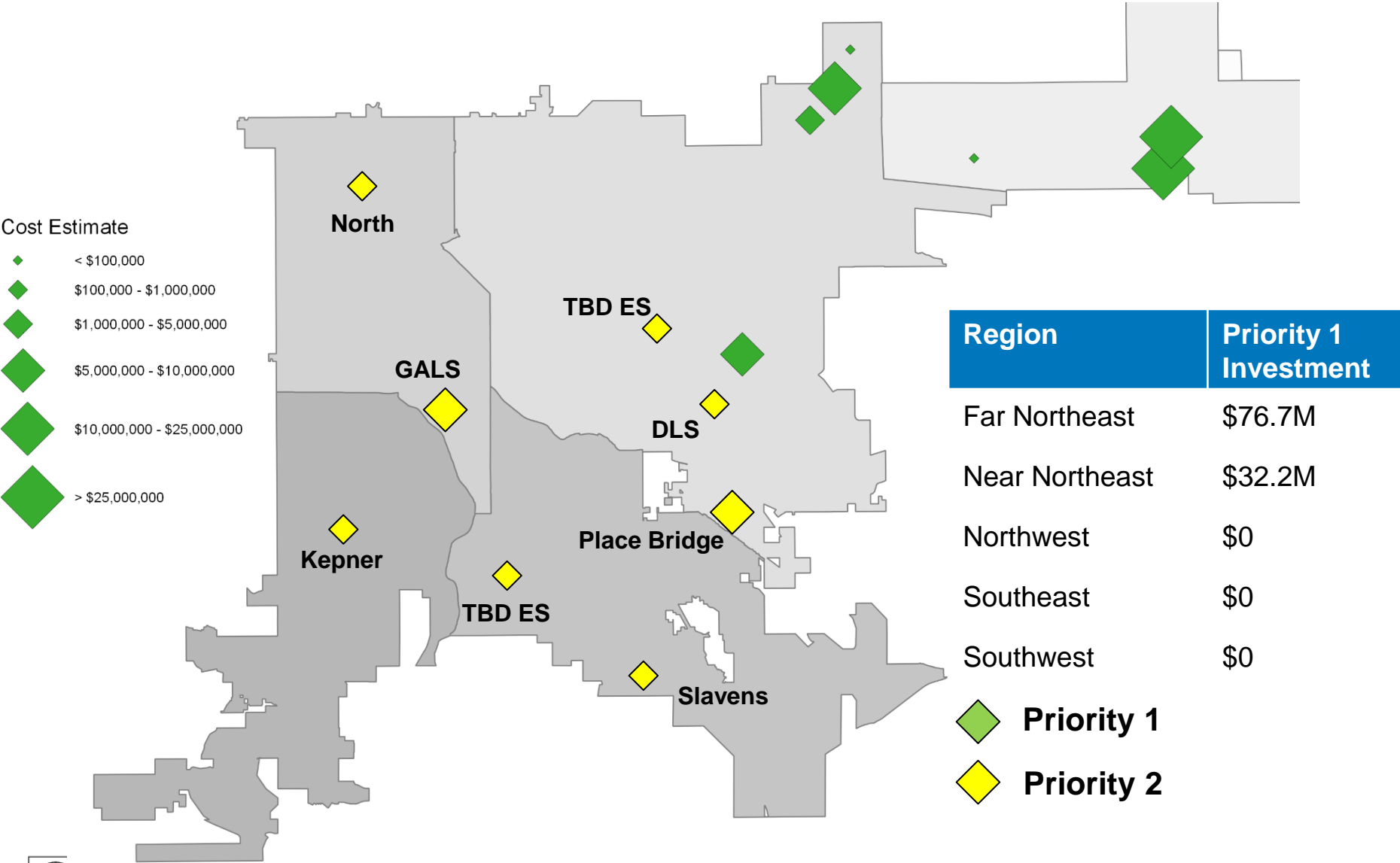
Review of Capacity Investments & Priority 1 Projects

Category	Priority 1	Priority 2	Priority 3
New Capacity	\$111.3M	+ \$16.0M	+ \$43.5M
Additional Capacity	\$9.8M	+ \$20.2M	+ \$49.5M
Total	\$121.1M	+\$36.2M	+\$93.0M



Category	Project	Seats	Prelim Cost
New Capacity	K-8 Campus in Gateway	950	\$43.6M
	FNE HS @ Groff Campus	500	\$33.1M
	HS Expansion @ Sandoval	500	\$22.4M
	Capacity Utilization Fund	TBD	\$8.0M
	Student Services Fund	TBD	\$4.2M
Additional Capacity	Montclair Elementary	100	\$5.4M
	Conservatory Green Campus	100	\$4.4M

Map of Priority 1 New & Additional Capacity Investments



Region	Priority 1 Investment
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Far Northeast	\$76.7M
Near Northeast	\$32.2M
Northwest	\$0
Southeast	\$0
Southwest	\$0

- Green diamond: Priority 1
- Yellow diamond: Priority 2

Capacity Envelope 1: \$121M

\$121M

Category	Project	Seats	Prelim Cost
New Capacity	K-8 Campus in Gateway	950	\$43.6M
	FNE HS @ Groff Campus	500	\$33.1M
	HS Expansion @ Sandoval	500	\$22.4M
	Capacity Utilization Fund	TBD	\$8.0M
	Student Services Fund	TBD	\$4.2M
Additional Capacity	Montclair Elementary	100	\$5.4M
	Conservatory Green Campus	100	\$4.4M

Summary of Priority 2 / 3 Capacity Investments

Priority / Sub-Category	Project / Location	# Seats	Prelim Cost
New – 2	Early Ed Center at Place Bridge Academy	150	\$10.2M
New – 2	Elementary Expansion near West Washington Park	100	\$2.7M
New – 2	Elementary Expansion near Hale / Mayfair Park	150	\$3.1M
New – 3	Downtown Denver Expeditionary Middle School	400	\$11.0M
New – 3	Southwest Early College New Location	150	\$3.7M
Addtl – 2	Girls Athletic Leadership School (GALS) expansion at Del Pueblo	150	\$7.6M
Addtl – 2	Slavens Campus Expansion	50	\$0.7M
Addtl – 2	Denver Language School (DLS) expansion at Whiteman	100	\$2.9M
Addtl – 2	North HS Campus Expansion to support STRIVE-EXCEL	150	\$3.4M
Addtl – 2	Kepner Campus Expansion	150	\$5.6M
Addtl – 3	Cory Campus Expansion: 2 additional classrooms plus shared spaces	50	\$5.5M
Addtl – 3	Asbury Campus Expansion: 2 additional classrooms plus shared spaces	50	\$1.3M
Addtl – 3	Green Valley Elementary Expansion: 2 additional classrooms plus site work	50	\$2.0M
Addtl – 3	Ellis Campus Expansion: Intervention spaces	50	\$0.8M
Addtl – 3	West Career Academy Expansion	50	\$1.2M
Addtl – 3	ROOTS Elementary Expansion	250	\$14.4M
Addtl – 3	Rocky Mountain School of Expeditionary Learning (RMSEL) Expansion	150	\$9.6M ₉

Capacity Envelope 2: \$125M - \$130M

\$121M

Category	Project	Seats	Prelim Cost
New Capacity	K-8 Campus in Gateway	950	\$43.6M
	FNE HS @ Groff Campus	500	\$33.1M
	HS Expansion @ Sandoval	500	\$22.4M
	Capacity Utilization Fund	TBD	\$8.0M
	Student Services Fund	TBD	\$4.2M
Additional Capacity	Montclair Elementary	100	\$5.4M
	Conservatory Green Campus	100	\$4.4M

\$4M -
\$10M
Addtl.

+ *What Additional Projects to Invest in?*

Dot Voting Rules: \$125M - \$130M Capacity Investment

1. Members will receive 3 dots to vote
2. Each dot will be worth one vote
3. The color of the dot does not matter, they are all the same vote
4. Members can only vote for a project once in this round
5. Members may only invest up to \$10M in funding. I.e. you would only use “one dot” if you voted for Place Bridge Academy
6. The projects with the highest number of votes will be included

Capacity Envelope 3: \$140M

\$121M

Category	Project	Seats	Prelim Cost
New Capacity	K-8 Campus in Gateway	950	\$43.6M
	FNE HS @ Groff Campus	500	\$33.1M
	HS Expansion @ Sandoval	500	\$22.4M
	Capacity Utilization Fund	TBD	\$8.0M
	Student Services Fund	TBD	\$4.2M
Additional Capacity	Montclair Elementary	100	\$5.4M
	Conservatory Green Campus	100	\$4.4M

**\$19M
Addtl.**

+ *What Additional Projects to Invest in?*

Dot Voting Rules: \$140M Capacity Investment

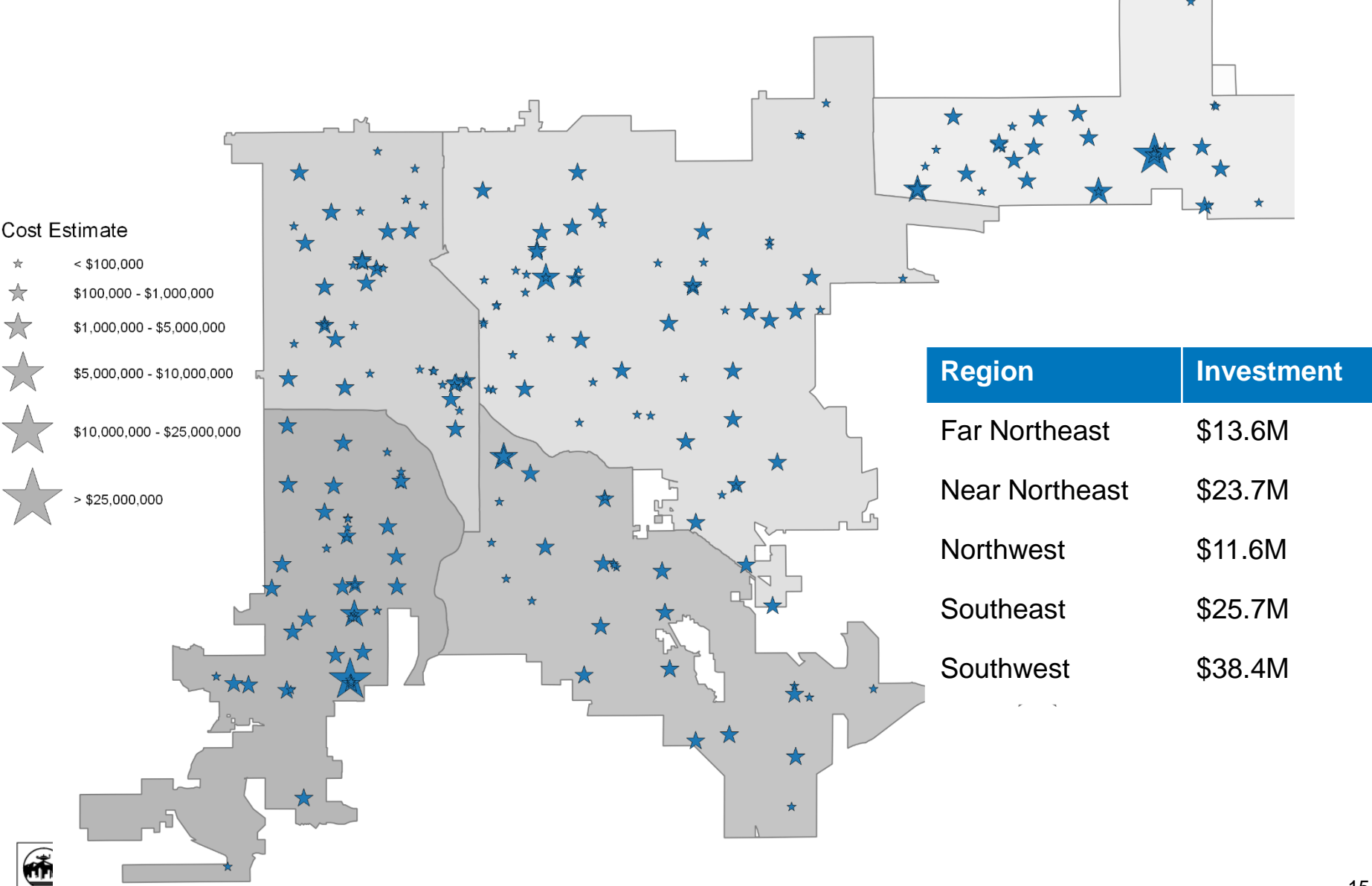
1. Members will receive 7 dots to vote
2. Each dot will be worth one vote
3. The color of the dot does not matter, they are all the same vote
4. Members can only vote for a project once in this round
5. Members may only invest up to \$20M in funding
6. The projects with the highest number of votes will be included

Review of QLE Investments

Category	Priority 1	Priority 2	Priority 3
Educational Suitability	\$26.6M	+ \$15.2M	+\$13.4M
Innovative Classrooms	\$20.6M	+\$5.1M	N/A
Focused Investments	\$42.6M	+ \$9.5M	+ \$13.2M
CareerConnect	\$5.3M	N/A	N/A
Learning Landscapes	N/A	+ \$4.5M	+ \$2.3M
Total	\$95.1M	+\$29.1M	+\$29.0M

Are there any Educational Suitability projects for which the committee would rather include Option #1 than Option #2?

QLE Investments Envelope 1: \$95M: All Priority 1 Items



Educational Suitability Priority 1 Projects (single option)

Facility	School(s)	Description
1000 Cherokee St	Compassion Road Academy (Intensive Pathways) HS	Create high school science lab Create high school art room
Evie Dennis Athletic Improvements	Vista, DSST GVR MS, DSST GVR HS, STRIVE GVR MS,	Locker rooms near field for large competitions, stadium lights, additional campus parking,
Lincoln shared Campus	Lincoln High School RESPECT Academy (Intensive Pathways) Compass Academy Middle School	Accommodations for shared campus and separation of kids
Loretto Heights	DSST College View Middle and High Schools	Build cafeteria Build play fields
Manual Shared Campus	Manual High School McAuliffe 2 Middle School	Create MS science labs
Morey Campus	Denver School of Innovation and Sustainable Design	Changes to fit HS into non-HS building and create shared campus

Updated Focused Investments Funding Options

School Site	Option 1 – Decreased projects of \$5.9M and above by 40% and those under \$5.9M by 20%	Option 2 – Decreased projects of \$5.9M and above by 25% and those under \$5.9M by 10%	Original Focused Impact Project Budgets
Lincoln Campus	\$3,660,000	\$4,575,000	\$6,100,000
Jefferson High School	\$3,200,000	\$3,600,000	\$4,000,000
Kennedy High School	\$4,380,000	\$5,475,000	\$7,300,000
North Campus Gym	\$2,880,000	\$3,240,000	\$3,600,000
G. Washington High	\$6,660,000	\$8,325,000	\$11,100,000
Baker – DCIS 6-12	\$2,320,000	\$2,610,000	\$2,900,000
Grant Middle School	\$2,320,000	\$2,610,000	\$2,900,000
Hamilton Middle	\$3,540,000	\$4,425,000	\$5,900,000
Hill Middle School	\$2,640,000	\$2,970,000	\$3,300,000
Kepner Campus	\$4,560,000	\$5,700,000	\$7,600,000
Merrill Campus	\$4,020,000	\$5,025,000	\$6,700,000
Remington – STRIVE	\$400,000	\$450,000	\$500,000
Rishel Campus	\$2,040,000	\$3,060,000	\$3,400,000
		\$52,065,000	
Total	\$42,620,000	+\$9,445,000	\$65,300,000

QLE Investments Envelope 2: \$110M

Category	Priority 1
Educational Suitability	\$26.6M
Innovative Classrooms	\$20.6M
Focused Investments	\$42.6M
CareerConnect	\$5.3M
Learning Landscapes	N/A
Total	\$95.1M

**\$15M
Addtl.**

+ *What Additional Projects to Invest in?*

Does the committee agree to proceed with voting on option 2 for each Ed Suitability project?

Voting Sheet: QLE Priority 2 / 3 Projects

Ed. Suit Priority	Project	Prelim Cost	Region
2	Holm – open space renovations.	\$4.2M	SE
2	Merrill / C3 – School entrance and classrooms for C3 (Option 1- also shared gym/cafeteria; add \$8.1M)	\$2.2M	SE
2	Steele, Steck, Baker, Fallis, Teller – minor space modifications	\$1.4M	SE, NW
2	Cole Mitchell Campus – Classroom, offices, outdoor fields (Option 1 – also new HS gym and additional parking; add \$7M)	\$0.8M	NNE
2	Legacy High School – finish gym floor and office space	\$0.8M	FNE
2	Kipp Sunshine Peak – middle school gym	\$4.1M	SW
2	McAuliffe at Smiley –locker rooms, art room, space mods (Option 1 – also auditorium upgrades; add \$0.6M)	\$1.6M	NNE
2	North HS Campus – office spaces / science room	\$0.5M	NW
3	Montbello Campus – second cafeteria	\$1.7M	FNE
3	University Prep @ Pioneer - New gym, new artificial turf field (Option 1 – also build administrative space; add \$0.7M)	\$4.2M	NNE
3	Smedley - Upsize restroom fixtures, main office renovations	\$0.3M	NW
3	Greenwood – gym expansion	\$5.2M	FNE
3	Henry – Modifications to existing building, engineering room	\$1.0M	SW
3	Bruce Randolph – 2 nd music room (Option 1 – also auxiliary gym; add \$2.6M)	\$1.1M	NNE
	Innovative Classrooms – increase to 40:1 ratio	\$5.1M	Many
	20% increase for Focused Investment Campuses	\$9.5M	Many
	Learning landscapes at 14 campuses	\$4.5M	Many

Dot Voting Rules: \$110M QLE Investment

1. Members will receive dots to vote
2. Each dot will be worth one vote
3. The color of the dot does not matter, they are all the same vote
4. Members can only vote for a project once in this round
5. Members may only invest up to \$15M in funding
6. The projects with the highest number of votes will be included

QLE Investments Envelope 3: \$125M

Category	Priority 1	Priority 2
Educational Suitability	\$26.6M	+ \$15.2M
Innovative Classrooms	\$20.1M	N/A
Focused Investments	\$42.6M	+ \$9.5M
CareerConnect	\$5.3M	N/A
Learning Landscapes	N/A	+ \$4.5M
Total	\$95.1M	\$29.1M

**\$15M
Addtl.
Above
Envelope
2**

+ *What Additional Projects to Invest in?*

Does the committee agree to proceed with voting on option 2 for each Ed Suitability project?

Dot Voting Rules: \$125M QLE Investment

1. Investments from the \$110M envelope are considered funded here
2. Members will receive dots to vote
3. Each dot will be worth one vote
4. The color of the dot does not matter, they are all the same vote
5. Members can only vote for a project once in this round
6. Members may only invest up to \$15M in funding above the investments from envelope #2
7. The projects with the highest number of votes will be included

Final Capacity & QLE Recommendation to Overall CPAC

Envelope	Capacity	QLE
\$216M	\$121M	\$95M

\$250M – A	\$132M	\$120M
\$250M – B	\$142M	\$108M

← **A or B?**

\$265M	\$140M	\$125M
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Next Steps

- May 9 – Overall CPAC Meeting to Combine Envelopes
- May 23 – Final CPAC Meeting to Finalize Recommendation to DPS Board