2016 Bond & Mill Levy Planning

Capacity & QLE Sub-Committee Meeting #2

Denver Public Schools
March 21, 2016
## Where are we in the process?

<table>
<thead>
<tr>
<th>Overview</th>
<th>2020 Capacity Plan and Investment Priorities</th>
<th>Quality Learning Environments Overview</th>
<th>Cost Estimations for Project Solutions</th>
<th>CPAC Recommendations</th>
</tr>
</thead>
<tbody>
<tr>
<td>Date:</td>
<td>March 7</td>
<td>March 21</td>
<td>April 4</td>
<td>TBD</td>
</tr>
<tr>
<td>Location:</td>
<td>West HS</td>
<td>North HS</td>
<td>George Wash.</td>
<td>TBD</td>
</tr>
</tbody>
</table>

### Agenda:
- Review 2012 investments
- Enrollment forecasting methodology
- Overview of Quality Learning Environments
- Detailed regional capacity needs & prelim solutions
- Develop criteria to rate projects according to need
- Understanding need
- Approach to reviewing
- Prioritization criteria
- Cost estimating methodology and cost ranges
- Review any remaining questions
- “Draw the line” for QLE and Capacity
- Discuss next steps for CPAC

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**CPAC Process**

1. Learning
2. Prioritizing
3. Recommending
Agenda

- Quick Recap of Meeting #1
- Capacity Calculations Methodology & Current Capacity Utilization
- Aligning Supply of Seats and Forecasted Demand
- Prioritization Methodology and Explanation
- New Capacity: Areas of Capacity Concerns and Preliminary Solutions
- Additional Capacity: Prioritization and Preliminary Solutions
- Wrap-up / Next meeting
- Appendix: Lower Priority: New and Additional Capacity Projects
Open Items from Sub-Committee Meeting #1
From 2012: Forecasted Enrollment Growth by Sub-Region for 2016

Growth Forecast
Looking Back: Actual Enrollment Growth by Sub-Region 2012 – 2015/6

[Map showing actual enrollment growth by sub-region]
Variance of Forecasted Enrollment Growth vs. Actual: 2011 – 2015

Comments on Variance Sub-Regions

- **FNE-A**: Student yields from existing housing exceeded forecasts, particularly among secondary students.
- **NNE-B**: Improved capture rates from replacing Smiley MS with McAuliffe MS, which was unplanned as of 2012.
- **NNE-F**: Higher yields from existing multi-family units than historic rates. Expected to level off going forward.
- **NW-A/B**: Greater than forecasted impact of gentrification.
- **SW-D**: Capture rates at the MS level were lower than forecasted, though with new schools being introduced in 2016, this is likely to increase.
How many students attend DPS, but live outside Denver? In the 2015 October Count, 5,417 E-12 students reside outside of Denver.

How many students who live in Denver attend a public school outside Denver? According to CDE for 2015 October Count, 7,812 students reside in Denver and attend a public school in another district. The largest such districts are Jefferson County, Littleton, Douglas County, Cherry Creek, or Aurora.

For the schools that have opened since 2012, where are they located, and what is their SPF, if available? Since no 2015 SPF was issued, many schools are not yet rated, including High Tech Elementary, Northfield HS, Joe Shoemaker ES, Highline FNE ES, KIPP FNE HS, DSST Conservatory Green MS, DSST Cole HS, Strive Prep Ruby Hill ES.

<table>
<thead>
<tr>
<th>School</th>
<th>2014 SPF Rating</th>
</tr>
</thead>
<tbody>
<tr>
<td>Isabella Bird Elementary</td>
<td>Distinguished</td>
</tr>
<tr>
<td>DSST Byers MS</td>
<td>Distinguished</td>
</tr>
<tr>
<td>DSST College View MS</td>
<td>Distinguished</td>
</tr>
<tr>
<td>Slavens K-8</td>
<td>Distinguished</td>
</tr>
<tr>
<td>University Prep ES</td>
<td>Meets Expectations</td>
</tr>
<tr>
<td>Pascual LeDoux ECE</td>
<td>Meets Expectations</td>
</tr>
<tr>
<td>Downtown Denver Exped School</td>
<td>Meets Expectations</td>
</tr>
<tr>
<td>Escalante-Biggs Academy</td>
<td>Meets Expectations</td>
</tr>
<tr>
<td>Strive Prep – Federal MS</td>
<td>Meets Expectations</td>
</tr>
<tr>
<td>DSST Cole MS</td>
<td>Meets Expectations</td>
</tr>
<tr>
<td>Godsman Elementary (Addition)</td>
<td>Meets Expectations</td>
</tr>
<tr>
<td>Lowry Elementary (Addition)</td>
<td>Meets Expectations</td>
</tr>
<tr>
<td>Brown Elementary (Addition)</td>
<td>Meets Expectations</td>
</tr>
<tr>
<td>Denver Language School (Addition)</td>
<td>Meets Expectations</td>
</tr>
<tr>
<td>Strive Prep Montbello MS</td>
<td>Meets Expectations</td>
</tr>
<tr>
<td>Summit Academy (Alternative SPF)</td>
<td>Accredited on Probation</td>
</tr>
</tbody>
</table>
Capacity Calculations & Current Utilization
How is a School’s Capacity Calculated?

- Counted all Teaching Stations (TS) within each school. A Teaching Station is any space 585 square feet or larger in which instruction can occur (with some exceptions).
- **Number of Teaching Stations × 25 students = Capacity**
  - Capacity calculation of a facility identifies the optimum number of students that the building should hold.
  - Capacity figure does not take into account the exact program being offered in the facility, so it has to be considered an estimate.
- DPS has schools that operate above capacity and others that struggle to operate at 80% of capacity due to differences in program model, staffing, class size, etc. all impact the way a school fits in the building.
DPS Elementary & K-8 Schools with Utilization Rates Above 90%
DPS Secondary Schools with Utilization Rates Above 90%
Forecasted Student Growth by Region: 2015 vs. 2020

Enrollment is estimated to increase ~4,000 students by 2020, causing capacity constraints in several regions.

**Student Growth: 2012 vs. 2015**

<table>
<thead>
<tr>
<th>Region</th>
<th>2012</th>
<th>2015</th>
<th>Growth</th>
</tr>
</thead>
<tbody>
<tr>
<td>FNE</td>
<td>1,891</td>
<td>2,803</td>
<td>911</td>
</tr>
<tr>
<td>NNE</td>
<td>2,803</td>
<td>941</td>
<td>-189</td>
</tr>
<tr>
<td>SE</td>
<td>651</td>
<td>-21</td>
<td>-675</td>
</tr>
<tr>
<td>SW</td>
<td>6,265</td>
<td></td>
<td></td>
</tr>
<tr>
<td>NW</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>6,265</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Student Growth: 2015 vs. Forecasted 2020**

<table>
<thead>
<tr>
<th>Region</th>
<th>2015</th>
<th>Forecasted 2020</th>
<th>Growth</th>
</tr>
</thead>
<tbody>
<tr>
<td>FNE</td>
<td>2,189</td>
<td>4,102</td>
<td>1,913</td>
</tr>
<tr>
<td>NNE</td>
<td>201</td>
<td>-113</td>
<td>-314</td>
</tr>
<tr>
<td>SE</td>
<td>-419</td>
<td></td>
<td></td>
</tr>
<tr>
<td>SW</td>
<td></td>
<td>2,244</td>
<td></td>
</tr>
<tr>
<td>NW</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>4,102</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

75% of growth in FNE / NNE

95% of positive growth in FNE / NNE
Looking forward, if capacity is not added, utilization rates will continue to be under pressure for several grade levels across different regions.

It is important to note, however, that the regions are large and can mask capacity issues in certain neighborhoods within the region, that may be located several miles away from available capacity. For example:

- NNE Elementary utilization will be at 99%, but within sub-region NNE-D (Stapleton), there will be a shortage of 861 seats. The nearest available capacity of this size would be in the Cole / Whittier neighborhood, which is 6.2 miles away from the new home construction.
Aligning Supply of Seats vs. Forecasted Enrollment Demand
Comparison of Forecasted Enrollment Demand vs. Supply of Seats

- For each sub-region, 2020 forecasted demand is compared to 2020 planned capacity to determine any excess or shortage of seats.
- Boundary and zone schools are included in capacity, while city-wide options like DSA or GALS are excluded because they serve a broad geographic area.
- Some non-boundary options that primarily serve certain neighborhoods are listed in the sub-region slides when their capacity is incorporated at the sub-region level.

Enrollment Demand

| 2015 Actuals | Growth Factors | 2020 Forecast | = |

Supply of Seats

| Current Capacity | Planned Capacity | + |
## Solution Options to Address Capacity Issues (Facility Planning)

<table>
<thead>
<tr>
<th>Capacity Type</th>
<th>Description</th>
<th>Seats Added</th>
</tr>
</thead>
<tbody>
<tr>
<td>Shared Campus</td>
<td>Utilizing excess capacity at existing schools to locate a new program offering</td>
<td>Varies by location</td>
</tr>
<tr>
<td>Modular</td>
<td>1-2 classroom exterior access temporary buildings without plumbing. Can create academic disruptions</td>
<td>50</td>
</tr>
<tr>
<td>Cottage</td>
<td>4-8 classroom interior access with plumbing. May be lower cost than building addition, and often is more comfortable than a modular</td>
<td>100 – 150</td>
</tr>
<tr>
<td>Building Addition</td>
<td>Additional wing built on to an existing building. Much longer expected life than a cottage or modular. Not always an option based on location</td>
<td>100 – 250</td>
</tr>
<tr>
<td>New School</td>
<td>For facility and budget efficiencies, minimum K-12 school size should be 450 students. Prices depend on variety of factors including site development, existing shared spaces, and grade levels.</td>
<td>450 – 1,000</td>
</tr>
</tbody>
</table>
Shared campuses have increased utilization of existing facilities at a lower cost across the city.
Modulars are also located at many campuses across the city.
Cost Comparison of a new Shared Campus vs. Separate Campuses

Stand-alone Campuses

- Campuses with only 1 school per site
- Recent examples: Shoemaker Campus

<table>
<thead>
<tr>
<th>Total Acreage</th>
<th>Students per Acre</th>
<th>Total Cost</th>
<th>Cost per student</th>
</tr>
</thead>
<tbody>
<tr>
<td>12</td>
<td>42</td>
<td>$21,000,000</td>
<td>$42,000</td>
</tr>
</tbody>
</table>

Shared Campus

- Campuses with only 2+ schools per site
- Recent examples: Conservatory Green

<table>
<thead>
<tr>
<th>Total Acreage</th>
<th>Students per Acre</th>
<th>Total Cost</th>
<th>Cost per student</th>
</tr>
</thead>
<tbody>
<tr>
<td>10</td>
<td>95</td>
<td>$24,000,000</td>
<td>$24,000</td>
</tr>
</tbody>
</table>

Common cafeteria
Common gymnasium / athletic fields
Common media center
Common lobbies / whole child supports
Focus on Capacity Concerns & Preliminary Solutions
DPS Planning Prioritization Criteria for New Capacity Investments

Primary Criterion: Supply & Demand

- Forecasted K-12 Enrollment by Neighborhood
- Data-Driven Approach

Secondary Criterion: Commitments

- Board of Education Commitments
- Existing Capacity Constraints
- Denver Plan 2020: Invest Early

Lens to apply to all decisions: Fiscal Responsibility

- Capacity Solution with the Lowest Taxpayer Cost
DPS Planning Approach to Project Prioritization

Tier 1
- Critical boundary enrollment need when comparing forecasted enrollment to capacity, with most capacity gaps being large in size.
- Core programmatic need, including offering language services or special education services to students with severe disabilities.
- Based on forecasted enrollment, there is a high downside risk of not constructing to meet long-term demographics for the region, as opposed to a short-term bubble situation.

Tier 2
- Potential enrollment need when comparing forecasted enrollment to capacity, though a minor capacity shortage is forecasted.
- Timing of capacity shortage may be in 2019 or 2020, when the enrollment forecast could change due to other factors like continued birth rate declines or housing cost increases.
- Potential alternative options may exist, including shifting boundaries or grades.

Tier 3
- Unlikely need when looking at existing capacity vs. forecasted enrollment.
- Uncertain capacity need dependent on unproven school choice assumptions that would lead to larger enrollment.
- Alternatives exist to serve students without additional capacity.
What schools would open in these recommended projects?

**Quantity:** Are there enough seats for each neighborhood student?

**Supporting Tools:**
Strategic Regional Analysis 5-year forecasts

**Quality:** Are we on track for 80% of high-quality seats in each region?

**Supporting Tools:**
School Performance Framework ratings
# Process to Review Capacity Need & Solution

## Region / Grade Level Supply & Demand

<table>
<thead>
<tr>
<th></th>
<th>2015 Students</th>
<th>2020 Forecast</th>
<th>2015 Capacity</th>
<th>Remaining Need</th>
</tr>
</thead>
<tbody>
<tr>
<td>Forecast &amp; Capacity Comparison</td>
<td>3,967</td>
<td>4,389</td>
<td>3,927</td>
<td>462</td>
</tr>
</tbody>
</table>

## Preliminary Thoughts on Capacity Solution

- Building
- Parking
- Play Area
- Basketball
- Play Fields
- Ball Field
# New Capacity: Summary of Needs/Prioritization of Projects

<table>
<thead>
<tr>
<th>Project / Need</th>
<th>Year</th>
<th>Seats Needed</th>
<th>Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary school seats in Gateway / Green Valley Ranch</td>
<td>2017</td>
<td>500</td>
<td>1</td>
</tr>
<tr>
<td>Middle school seats in Gateway / Green Valley Ranch</td>
<td>2017</td>
<td>450</td>
<td>1</td>
</tr>
<tr>
<td>High school seats in Gateway / Green Valley Ranch</td>
<td>2017</td>
<td>500</td>
<td>1</td>
</tr>
<tr>
<td>Middle school seats in Montbello</td>
<td>2017</td>
<td>180 - 270</td>
<td>1</td>
</tr>
<tr>
<td>Elementary school seats in Stapleton North of I-70</td>
<td>2018</td>
<td>1,000</td>
<td>1</td>
</tr>
<tr>
<td>High school seats in Stapleton at the Sandoval Campus</td>
<td>2018</td>
<td>500</td>
<td>1</td>
</tr>
<tr>
<td>ECE Center at Place Bridge Academy</td>
<td>2018</td>
<td>200</td>
<td>2</td>
</tr>
<tr>
<td>Elementary school seats near Mayfair Park / Hale</td>
<td>2018</td>
<td>150</td>
<td>2</td>
</tr>
<tr>
<td>Elementary school seats near Washington Park West / Platte Park</td>
<td>2019</td>
<td>100</td>
<td>2</td>
</tr>
<tr>
<td>ECE Center in the Far Southeast</td>
<td>2018</td>
<td>150</td>
<td>3</td>
</tr>
<tr>
<td>Elementary school seats in Montbello</td>
<td>2018</td>
<td>500</td>
<td>3</td>
</tr>
</tbody>
</table>
Along with Montbello, Green Valley / Gateway has the largest elementary class sizes in DPS.
Residential development in the sub-region is forecasted to yield 907 more elementary students by 2020.
A new elementary school will be needed in the area because schools are already at or near capacity and will not be able to accommodate the forecasted number of students.
Note that the Gateway development area spans sub-regions FNE-A and FNE-B, both of which point to a shortage of elementary seats by 2020. The solution presented in this report would be located in the FNE-B sub-region, but with the potential to also serve FNE-A students due to the Success Express and choice options.
Currently FNE MS are operated at 101% capacity, creating large class sizes and a lack of scheduling flexibility to utilize shared spaces and have optimal grade sizes. Similar to elementary, residential growth in the Gateway and Green Valley Ranch neighborhoods along with the matriculation of larger elementary schools to middle school will increase forecasted enrollment by 422 students by 2020. Although the Evie Denis campus and East Quad campus have been able to support recent growth, a middle school will be needed east of Peña Boulevard to support future residential growth.
Preliminary Thinking of Capacity Solution for FNE ES / MS New Campus in Gateway

Summary of Capacity Solution

Expected opening – Fall 2017
Located on land dedicated to DPS by developers
Elementary School – 500 seats
- 3 classes per grade of K-5
- Potential to serve 2-3 classes of ECE 3 or 4
Middle School – 450 seats
- 150 students per grade

Shared Spaces
- Gymnasium sized for middle school students
- Cafeteria / media center sized for 950 students
- Spaces for center-based programs for students with severe disabilities
- Spaces for interventions and whole child supports

Priority 1 – Justification
- Forecasted over 100% capacity for both ES and MS in FNE
- Confirmed residential development units with proven student yields
- Large shortage of capacity with no ability to serve students in the region
Preliminary Thinking for Capacity Solution for FNE MS McGlone Elementary Campus in Montbello

Summary of Capacity Solution

Expected opening – Fall 2017
Located on the existing McGlone Elementary School campus
Middle School – 180 seats
- 60 students per grade
- Support spaces for middle school students
- Site and play area redesign

Priority 1 – Justification
- Forecasted >100% capacity for FNE MS, both in 2015 and in 2020
- Large shortage of capacity with no ability to serve students in the region. Neighboring region (Stapleton) is also over-capacity for MS, resulting in no ability to serve students nearby

For illustration purposes only to show potential construction location on the campus. Formal designs would be created as part of the construction planning process.
FNE high schools are operating at a high capacity utilization rate as a result of increased % of students attending a regional school as opposed to leaving the district or choosing-in to other regions of DPS.

As the larger elementary and middle school cohorts matriculate, the high school population is forecasted to increase by 713 students.

A new high school will be needed on the Green Valley Ranch side of the enrollment zone in 2017 to support growth.
Preliminary Thinking for Capacity Solution for FNE HS Regis Groff Campus Phase 2 in Green Valley Ranch

Summary of Capacity Solution

Expected opening – Fall 2017
Located on the existing Groff Campus
High School – 500 seats
- STRIVE Prep – RISE will occupy the space
- RISE opens in Fall 2016 in the phase 1 portion of the Groff campus, co-located with KIPP HS
- 125 - 150 students per grade

Shared Spaces for the Groff Campus
- Music / arts / athletics spaces
- School leadership spaces
- Support for Whole Child programs

Priority 1 – Justification
- Forecasted over 90% capacity in FNE for HS
- Larger cohorts of students moving through MS, which will result in larger HS cohorts
- Reduced drop-out rates and regional pathway centers result in serving more students

For illustration purposes only to show potential construction location on the campus. Formal designs would be created as part of the construction planning process, subject to funding.
2020 NNE-D Elementary School Forecast

Forecast & Capacity Comparison

- **Stapleton** has been DPS’s fastest growing neighborhood over the past 10 years. As mentioned previously in this report, the number of students that are yielded from a home in Stapleton exceed that of any other neighborhood in the district.
- Going forward, there are 4,700 additional housing units to be constructed in Stapleton by 2022, yielding an additional 2,300 students. The vast majority of that development will occur north of I-70.
- **Inspire Elementary** will open in 2017 and be seeded at the Sandoval campus. An additional elementary school facility will be needed north of I-70 in 2018 (see details on ensuing slides) to house Inspire and an additional elementary school.

**Observations**

- The number of students in Stapleton has exceeded that of any other neighborhood in the district.
- With the addition of 4,700 housing units, an additional 2,300 students are expected.
- A new elementary school facility is needed in 2018.

### Forecasts

- **2015 Students:** 3,138
- **2020 Forecast:** 3,752
- **2015 Capacity:** 2,891
- **Remaining Need:** 861

**NNE-D**

- Capacity needed:
  - New Capacity
  - Addtl Capacity
  - Future Capacity

**Map of NNE-D**

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**Forecast:**

- Students: 3,138
- Capacity: 2,891
- Remaining Need: 861

**Capacity needed:**

- New Capacity
- Addtl Capacity
- Future Capacity
Due to the construction of 500+ homes per year in the neighborhood, DPS has opened a new elementary school every two years to meet enrollment needs.

In 2017, Inspire Elementary will open with primary grades (K-2). DPS Planning forecasts an additional elementary school will also need to be opened in 2019 to meet continued primary grade needs, since most new students enter the district through those grades. An 8th elementary school is likely needed in 2021 or 2022, though the timing of that capacity need is likely to be outside the range of the forecast used in this report.
Funding Sources for Stapleton Campuses

- Of the roughly 5,000 seats of capacity in the Stapleton neighborhood, 4,000 of those seats were funded using tax incremental financing (TIF).

- The only campus in Stapleton that has been funded by general obligation bonds is the Sandoval campus, which was funded by the 2012 bond.

- Note that in both 2015 and 2016, less than 50% of students at Northfield HS reside in Stapleton. The majority reside in Far Northeast Denver, where there is also a shortage of capacity.

DPS is exploring alternative funding for this project through negotiations with multiple parties to utilize forecasted available TIF funding to cover a majority of the cost of this project.
**Summary of Capacity Solution**

**Expected opening** – Fall 2018  
**Located on TBD site based on negotiations with Forest City**  
**Inspire Elementary School** – 500 seats  
- 3 classes per grade of K-5  
**TBD Elementary School** – 450 seats  
- 3 classes per grade of K-5  

**Shared Spaces**  
- Gymnasium sized for middle school students  
- Cafeteria / media center sized for 950 students  
- 4-6 classes of ECE 3 or 4  
- Spaces for center-based programs for students with severe disabilities  
- Spaces for interventions and whole child supports  

**Priority 1 – Justification**  
- Forecasted over 100% capacity for ES in North Stapleton  
- Confirmed residential development units with highest student yields  
- Large shortage of capacity with no ability to serve students in the neighborhood, because South Stapleton schools are at capacity as well, with no available seats for choice-in

For illustration purposes only to show shared campus concept and is not specific to this project. Architectural plans would need to be designed.
Forecasted population in the Northfield High School boundary is expected to increase by 523 students as Stapleton area students matriculate to older grades and more residential development is completed.

An additional 500 seats will be needed at the Sandoval campus to support growing boundary enrollment needs from the Stapleton development.

As highlighted earlier, roughly 50% of seats at Northfield are serving FNE students. Since there is a 2020 forecasted deficit of 593 seats in FNE by 2020, this Sandoval expansion will further allow the Sandoval Campus to serve FNE students.
Preliminary Thinking for Sandoval Campus Expansion

Summary of Capacity Solution

**Expected opening – Fall 2018**
- Located on the Sandoval Campus
  - Enables campus to serve up to 1,500 students

**Campus Considerations**
- Minimum capital solution needed to provide the seats needed for growing high school population
- Shared spaces for all students are constructed using the 2012 Bond

**Priority 1 – Justification**
- Based on enrollment build plan for the school
- Neighborhood student cohorts moving through MS will yield larger high school grade sizes
- Choice patterns likely to normalize towards East HS, with high choice-in interest from other neighborhoods

For illustration purposes only. Formal designs would be created as part of the construction planning process.
**2020 NNE-F Elementary School Forecast:** Enrollment will remain flat

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**Forecast & Capacity Comparison**

<table>
<thead>
<tr>
<th></th>
<th>2015 Students</th>
<th>2020 Forecast</th>
<th>2015 Capacity</th>
<th>Remaining Need</th>
</tr>
</thead>
<tbody>
<tr>
<td>2015</td>
<td>1,622</td>
<td>1,588</td>
<td>1,387</td>
<td>201</td>
</tr>
</tbody>
</table>

**Observations**

- DPS expects the student population in the NNE-F sub-region to remain relatively stable through 2020.
- An elementary newcomer center opened at Isabella Bird Community School in 2015-16 in an effort to reduce overcrowding at Place Bridge Academy’s newcomer center.
- Current overcrowding at each of the area schools along with high mobility rates creates enrollment challenges.
- ECE opportunities are limited due to converting classrooms back to serving K-5 students.

**Forecast:**

- **Capacity needed**
District-Wide Availability of ECE Seats by Comparing Ratio of ECE-4 Students to Kindergarten Students

Due to limited capital and operating funds for ECE, prioritize programming for students likely unable to afford private options.
Preliminary Thinking for ECE Center on the Place Bridge Campus

<table>
<thead>
<tr>
<th>Summary of Capacity Solution</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expected opening</strong> – TBD</td>
</tr>
<tr>
<td><strong>Located at Place Bridge Academy</strong></td>
</tr>
<tr>
<td><strong>Early Education Center</strong></td>
</tr>
<tr>
<td>▪ Serves ECE-3 and ECE-4 students</td>
</tr>
<tr>
<td>▪ Spaces for students with severe disabilities</td>
</tr>
<tr>
<td><strong>Campus Considerations</strong></td>
</tr>
<tr>
<td>▪ Greater amount of open space on the Place Bridge campus compared to McMeen, Ellis, or Denver Green</td>
</tr>
<tr>
<td>▪ Has on-site services for Newcomer students and their families, like the Denver Health clinic, parent welcome center to connect refugee families with services.</td>
</tr>
<tr>
<td>▪ Center design would leverage prior ECE learnings.</td>
</tr>
<tr>
<td><strong>Priority 2 – Justification</strong></td>
</tr>
<tr>
<td>▪ Current over-crowding at Place Bridge, Ellis, McMeen</td>
</tr>
<tr>
<td>▪ Only 32 ECE seats available for Newcomer students, with proven unmet demand of 100 4-year-olds due to lack of alternatives.</td>
</tr>
<tr>
<td>▪ Not considered priority 1 since currently K-12 is being adequately served.</td>
</tr>
</tbody>
</table>

For illustration purposes only. Formal designs would be created as part of the construction planning process.
2020 SE-A Elementary School Forecast: Enrollment will remain steady

**Observations**

- SE-A has recently experienced growth from the redevelopment of older, smaller homes into larger homes as well as very strong performance from area schools. Several schools in the area have large class sizes made up entirely of boundary students.

- Looking forward, growth rates are expected to slow due to birth rate declines and high capture rates.

- Capacity should be closely monitored. If housing stock changes continue or birth rate impacts are not felt due to housing turnover to younger families, then capacity may need to be added.

<table>
<thead>
<tr>
<th>Forecast</th>
<th>Monitor Capacity</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,589</td>
<td></td>
</tr>
<tr>
<td>1,585</td>
<td></td>
</tr>
<tr>
<td>1,875</td>
<td></td>
</tr>
<tr>
<td>-290</td>
<td></td>
</tr>
</tbody>
</table>
Preliminary Thinking for Campus Expansion in SE-A/B

Summary of Capacity Solution

Expected opening – Fall 2018
Addition:
- Designed to address new enrollment from 2,200 housing units being constructed at the former Gates Rubber Factory location.
- 1 class or 25 additional students per grade
- 150 total additional students
- Potential for shared space modifications, if needed

Campus Considerations
- For the 2012 Bond, DPS Planning developed a campus evaluation tool to determine where to locate an expansion for new housing.
- Factors include:
  - Total campus acreage & Open space acreage
  - Cafeteria, Gymnasium, Media center sizing
  - Distance from new development
  - School performance ratings

Campuses Likely in Evaluation Set
- Lincoln Elementary
- McKinley-Thatcher Elementary
- Asbury Elementary

Priority 2 Justification
Shortage of seats (62) is spread across a wider area than those in priority 1. Additional enrollment is likely due to large volume of new housing in the area along with housing product changes. Existing capacity levels at most area schools do not allow for choice.

Funding Considerations
DPS is exploring procuring additional funding from the tax increment financing associated with the project. That funding will not be determined until 2017, but would be able to off-set a portion of the cost of this project.
The forecasted elementary growth of 363 elementary students in NNE-E is due primarily to the development of Buckley Annex and the former CU Denver Health Center at 9th and Colorado.

Utilization rates for elementary schools in this sub-region will remain high through 2020 due to low choice-out rates from high-performing schools.

100-125 seats in this neighborhood will relieve classroom constraints.
## Preliminary Thinking for Campus Expansion in NNE-E

### Summary of Capacity Solution

<table>
<thead>
<tr>
<th>Expected opening – Fall 2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Located on TBD existing elementary school campus</td>
</tr>
</tbody>
</table>

**Addition:**
- Designed to address new enrollment from 1,100 housing units being constructed at the former CU Health Services Center at 9th and Colorado
- 1 class or 25 additional students per grade
- 150 total additional students
- Potential for shared space modifications, if needed

### Campus Considerations
- For the 2012 Bond, DPS Planning developed a campus evaluation tool to determine where to locate an expansion for new housing.
- Factors include:
  - Total campus acreage & Open space acreage
  - Cafeteria, Gymnasium, Media center sizing
  - Distance from new development
  - School performance ratings

### Priority 2 – Justification
Shortage of seats (62) is lower than those in priority 1, though likely to occur based on new development and existing capacity levels in the area

### Funding Considerations
DPS has secured $1M in capital funding from the tax increment financing (TIF) associated with the project, which would contribute to the cost of this project.
Considerations for Additional Capacity Projects

- Fall 2016 process for school leaders to submit for additional capacity with rationale
- 58 requests were received, with the 15 highest priority items shown in this presentation

- Existing facility utilization
- Enrollment trends
- Choice-in behavior
- Forecasted neighborhood growth
- Demographic factors influencing language program offerings

- Conversations with school leaders
- Class scheduling of shared spaces
- Potential to solve through minimally intensive and least-cost solutions

- Schematic plans to address capacity challenges
- Development of different options for evaluation purposes
### Additional Capacity: Summary of Needs/Prioritization of Projects

<table>
<thead>
<tr>
<th>Project / Location</th>
<th>Priority Level</th>
</tr>
</thead>
<tbody>
<tr>
<td>Montclair Elementary 4-classroom expansion</td>
<td>1</td>
</tr>
<tr>
<td>Conservatory Green Campus expansion for High Tech Elementary</td>
<td>1</td>
</tr>
<tr>
<td>Girls Athletic Leadership School (GALS) expansion at Del Pueblo</td>
<td>2</td>
</tr>
<tr>
<td>Kepner Campus Expansion</td>
<td>2</td>
</tr>
<tr>
<td>North HS Campus Expansion to support STRIVE-EXCEL</td>
<td>2</td>
</tr>
<tr>
<td>Denver Language School (DLS) expansion at Whiteman</td>
<td>3</td>
</tr>
<tr>
<td>Cory Campus Expansion</td>
<td>3</td>
</tr>
<tr>
<td>Slavens Campus Expansion</td>
<td>3</td>
</tr>
<tr>
<td>Asbury Campus Expansion</td>
<td>3</td>
</tr>
<tr>
<td>Green Valley Campus Expansion</td>
<td>3</td>
</tr>
<tr>
<td>Ellis Campus Expansion</td>
<td>3</td>
</tr>
<tr>
<td>West Career Academy Expansion</td>
<td>3</td>
</tr>
<tr>
<td>Rocky Mountain School of Expeditionary Learning (RMSEL) Expansion</td>
<td>3</td>
</tr>
<tr>
<td>Downtown Denver Expeditionary Middle School</td>
<td>3</td>
</tr>
<tr>
<td>ROOTS Elementary Expansion</td>
<td>3</td>
</tr>
<tr>
<td>Southwest Early College New Location</td>
<td>3</td>
</tr>
</tbody>
</table>
Priority Tier 1: Montclair Elementary Addition

Summary of Capacity Solution

Expected opening – TBD
Located on Montclair Elementary campus
Proposed Modifications:
- Remove two modulars and replace with 4 classroom one-story addition on the south end.
- Convert the existing cafeteria into intervention space and construct a new cafetorium
- Provide additional parking

Priority 1 – Justification
- 101% of capacity is used today with most interventions occurring in hallways and stairwells
- Hosts Spanish-speaking and refugee populations, requiring intervention and social emotional services.
- Contains one of the smallest cafeterias in the district requiring 7 lunch periods.
- Operates two modulars
Priority Tier 1: Conservatory Green Campus Addition

Summary of Capacity Solution

Expected opening – 2017

Proposed Modifications:
- Four additional classrooms to allow for full build-out of High Tech Elementary along with DSST-Cons Green MS
- Addition will occur on the eastern edge to minimize impact to the learning environment
- Includes resource room and support spaces

Priority 1 – Justification
- Current building capacity cannot support the build-out of High Tech Elementary and DSST-Conservatory Green
- The capacity of both of those programs serve the high growth rates of Stapleton Elementary Zone and the Greater Park Hill Stapleton MS Zone
- Due to high levels of residential development in North Stapleton, this capacity is central to serving the added enrollment in the area
Priority Tier 2: Girls Athletic Leadership School at Del Pueblo Addition

Summary of Capacity Solution

Expected opening – TBD
Located on Del Pueblo campus
Priority 2 Justification

- Compared with Priority 1 items, school does not serve a boundary and Denver-only demand is roughly 90 students per grade in MS
- School will need additional capacity based on the build-out plan for GALS HS

Options Being Discussed:

- Build out athletic area with locker rooms, PE storage, and potentially other amenities
- Added classrooms & support spaces
- Detailed options and staff recommendation to be provided in the next 2 weeks
Priority Tier 2: Kepner Campus Expansion

Summary of Capacity Solution

Expected opening – TBD
Located on Kepner campus
Housed schools include: Kepner Legacy MS, Kepner Beacon MS, STRIVE Prep – Kepner MS, Rocky Mountain Prep SW Elementary

Proposed Modifications:
 6 additional classrooms
 Existing space modifications to accommodate shared campus
 Fire suppression systems
 Additional parking, since there is a 100+ parking spot shortage on the campus.

Priority 2 Justification
 Support the continued build-out of the schools with both MS having 2016 choice data supporting size
 Rocky Mountain Prep seeks to have 75 students per grade, but has only recruited 37 kinder for 2016. Lower grade sizes may not necessitate as much space.
 Declining elementary enrollment in SW Denver creates excess capacity in this area.
Priority Tier 2: North HS Expansion to Support North / Strive Excel HS

Summary of Capacity Solution

Expected opening – TBD
Located on North HS campus
Housed schools include: North High Schools, STRIVE Prep – EXCEL HS

Proposed Modifications:
- Modify Annex building:
- 6 classroom addition
- Create 2 teacher workrooms in existing Enrollment Center (requires relocation of Enrollment Center)

Priority 2 Justification
- Support the continued build-out of the schools
- Campus capacity is roughly 2,000 students. Combined enrollment is 1,500 in 2016.
- Enrollment is flat or declining in NW Denver for HS.
- There are currently 500 excess seats of capacity in the area for HS.
- There is risk that North / Strive or both may miss their longer-term enrollment targets as a result of declining regional enrollment.
Considerations for Future Capacity Funding

### Known, Defined Needs

The 2020 Forecast calculated in late 2015 is likely to catch many of the largest capacity needs for the district through 2020.

### Unknown / Student Services Needs

However, there are a set of campuses that may need additional capacity as a result of unforeseen demographic changes between 2015 and 2020.

#### 2012 Investments from Capacity Utilization Fund

- Addition at Godsman Elementary
- LeDoux ECE expansion
- Escalante Biggs renovation
- Modulars at Place Bridge / McMeen
- Green Valley Elementary expansion

Additionally, there are several smaller building modifications needed to expand enrollment for students with severe disabilities served in center-based programs.
Next Meeting: Sub-Committee Meeting #3

Monday, April 4, 2016
5:30pm – 7:30pm
George Washington High School: 655 S. Monaco Pkwy, Denver, CO 80224
Appendix

Summary Comments on Priority 3 Projects
**ECE Addition at the Joe Shoemaker Campus**

**Summary of Capacity Solution**

**Expected opening – TBD**

**Located on Joe Shoemaker campus**

**Rationale for Support:**

- Provide additional ECE opportunities in an area that is among the most under-served in the city
- Building was designed to support an addition
- Area is still growing, giving the zone more capacity flexibility if needed in the future

**Priority 3 Rationale:**

- There are currently 150 ECE seats in the area today with smaller waitlists at some schools in this area compared with Place Bridge
- If only 1 ECE center could be invested in, Place Bridge would be a higher priority than Shoemaker
Elementary School in Montbello Area

Summary of Capacity Solution

Expected opening – TBD
Located on TBD campus

Rationale for Support:
- Additional 1,100 housing units planned for the highlighted area in Gateway neighborhood. Land has been dedicated at the Gateway site, but most of that campuses enrollment will be students in GVR.
- Many area schools have high utilization rates along with high mobility, making enrollment a challenge.

Priority 3 Rationale:
- Parts of Montbello are seeing enrollment declines as a result of decreases in birth rates.
- Potential exists to serve additional students at area schools and redraw boundary lines supported by the Success Express Transportation Shuttle and schools being located close-by to one another.

Future Considerations if Project is Not Funded:
- Closely monitor enrollment level changes in 2016-17 and better determine when new housing units will be completed and incremental impact on enrollment.
- Work with developers / City to determine potential campus location if needed.
ECE Center on the Fairview Campus

Summary of Capacity Solution

Expected opening – TBD
Located on Joe Shoemaker campus

Rationale for Support:
- Provide additional ECE opportunities in an area with high levels of educational disadvantages
- Potential to partner with other organizations as part of the Sun Valley Revitalization
- ECE center could allow for increased K-5 capacity in the existing building when enrollment increases

Priority 3 Rationale:
- The timing of the Sun Valley project is still being discussed, and the additional capacity would not be needed at current enrollment levels.
- Potential to utilize a nearby campus for expanded ECE offerings to serve the area.
### Summary Comments on Lower Priority Campus Addition Requests

<table>
<thead>
<tr>
<th>School / Campus</th>
<th>Request</th>
<th>Rationale for Priority 3</th>
</tr>
</thead>
<tbody>
<tr>
<td>Denver Language School</td>
<td><strong>Option 1</strong>: Construct 5 new classrooms to bring K-2 back onto the Whiteman Campus and renovate existing auditorium</td>
<td>Concern of neighborhood impact. School is currently able to lease space for their K-2.</td>
</tr>
<tr>
<td></td>
<td><strong>Option 2</strong>: Convert the auditorium into 4 classrooms</td>
<td></td>
</tr>
<tr>
<td>Cory Elementary</td>
<td>Bring kinder back from Knight ECE and enlarge cafeteria</td>
<td>Kinder is located at Stephen Knight ECE, where the school leader prefers to continue hosting that program.</td>
</tr>
<tr>
<td>Slavens K-8</td>
<td>Up to 5 additional classrooms to address over-crowding</td>
<td>Schools is now at steady state enrollment after increasing from recent renovation in 2012 bond.</td>
</tr>
<tr>
<td>Asbury Elementary</td>
<td>Additional classroom, restroom, parking and utilities</td>
<td>Likely expansion to McKinley-Thatcher as a regional solution</td>
</tr>
<tr>
<td>Green Valley Elementary</td>
<td>2 additional classrooms and parking</td>
<td>Recently expanded in 2012 bond, has steady-state enrollment with Gateway campus planned for capacity relief</td>
</tr>
<tr>
<td>Ellis Elementary</td>
<td>Addition for intervention and administrative space</td>
<td>Recommended ECE center at Place Bridge can allow for relocated Ellis ECE to free up space</td>
</tr>
<tr>
<td>West Career Academy</td>
<td>Additional space to expand enrollment above 75 at a high-performing pathway</td>
<td>Potential for enrollment declines at West Generations and/or Leadership due to new West MS Zone programs, which could create space in building</td>
</tr>
</tbody>
</table>
## Summary Comments on Lower Priority Campus Addition Requests

<table>
<thead>
<tr>
<th>School / Campus</th>
<th>Request</th>
<th>Rationale for Lower Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rocky Mtn School of Expeditionary Learning</td>
<td>Expand Ash Grove campus to allow for larger ES/HS enrollment</td>
<td>Half of seats are for non-Denver residents. Expansion would likely require cross-district joint funding approach. ECE center at Place Bridge would better serve area.</td>
</tr>
<tr>
<td>Downtown Denver Expeditionary Middle School Location</td>
<td>Add campus for school</td>
<td>Excess MS capacity in the downtown area where DDES students reside.</td>
</tr>
<tr>
<td>ROOTS Elementary Expansion</td>
<td>Add-on to campus to accommodate 600 K-5 students.</td>
<td>Already 400 excess seats of capacity in Park Hill with declining enrollment in region.</td>
</tr>
<tr>
<td>Southwest Early College New Location</td>
<td>New location if school vacates Colorado Heights University campus</td>
<td>Lower performing school with declining enrollment. There is adequate HS capacity in SW Denver.</td>
</tr>
</tbody>
</table>
### Summary Comments on Non-Student Facility Space Requests

<table>
<thead>
<tr>
<th>School / Campus</th>
<th>Request</th>
<th>Rationale for Lower Priority</th>
</tr>
</thead>
<tbody>
<tr>
<td>SW Family Engagement Center</td>
<td>Introduce a family engagement center in SW to connect families with DPS offices and community partners similar to Z-Place at the Evie Dennis Campus</td>
<td>Recommended as the highest priority of the projects on this list. Further investigate options in the area, including if a school has excess capacity from enrollment declines that could be repurposed to this function.</td>
</tr>
<tr>
<td>Athletics Natatorium</td>
<td>New All District indoor swimming facility at South High School (near All City Stadium facilities)</td>
<td>District should pursue grants or a public-private partnership to construct given other priorities in the 2016 bond.</td>
</tr>
<tr>
<td>SE Bus Terminal</td>
<td>Add a bus terminal in SE Denver to reduce mileage / full costs</td>
<td>Further investigate ability to partner with other districts or RTD to serve SE Denver</td>
</tr>
<tr>
<td>Rifle Range near Sandoval</td>
<td>Other District High School campuses have a rifle range used for the JROTC program; a rifle range was not included in the Sandoval campus scope</td>
<td>Investigate accessibility and use of nearest rifle range (Montbello) for Northfield HS students.</td>
</tr>
</tbody>
</table>