

Denver School of the Arts - Mosaic Campus Expansion



Background

The Mosaic Campus (formerly known as Johnson and Wales University) was acquired in June 2021 as part of a partnership acquisition between DPS, Urban Land Conservancy and Denver Housing Authority. The intended future use of the campus was for the expansion of Denver School of the Arts.

Specifically, for DSA, the acquisition was directed at two primary goals:

- 1) Increase the student diversity at DSA through the “DEI” model (diversity, equity, and inclusion) that positively impacts the future enrollment opportunities for more DPS students of color and students who are economically disadvantaged, and
- 2) Increase student capacity of a highly successful program that has always experienced “demand” exceeding capacity.

Denver School of the Arts - DEI Objectives



DSA's DEI Outreach Strategies:

- Structuring opportunities to showcase all majors to potential students and families each semester in a central location that **(is)** free of charge to the public.
- Staff is **(implementing strategies and)** working on identifying and adjusting the audition process to minimize bias **(and provide more opportunities for DPS students to attend DSA)**.
- Developing afterschool supports, potential summer program offerings, and necessary wraparound services needed toward supporting all students during and after the transition.
- DSA continues to invest dedicated time for all staff to engage in continued DEI professional development, including ASSET training and curriculum implementation to support SEL needs, bias examination of our current audition and instructional systems that will lead to revisions to student supports, academic class, and arts offerings.
- Capitalizing on the authentic connections that were established this year with our DPS elementary and middle schools with the help of our Community Engagement Cohort.

Denver School of the Arts - Construction Scope



Scope of Work:

DSA's program expansion is designed to provide increased capacity and access to a celebrated and high performing academic program for Denver students. With a focus on increasing participation rates for Denver students of color and low income students, facility renovations are required on the Mosaic Campus to accommodate the additional capacity through the following scopes of work:

- Change **(required)** building occupancy **(codes)** from higher education to K-12 education.
 - Renovation to include building code updates for the safety and well being of K-12 students.
- Fix, repair, update, or install building systems to allow the building to operate,
 - HVAC, Miscellaneous electrical and plumbing.
- Fix, repair, update or install safety systems.
 - Security systems, fire alarm, fire suppression and communication systems.
- Add 8 classrooms
 - Renovate the existing library space into 8 general program classrooms.

At full build, DSA **program** capacity will increase by 600-1,000 students; high school students will attend class on The Mosaic Campus with middle school students remaining at the existing facility.

Denver School of the Arts - Construction Budget Breakdown:

Denver School of the Arts	Approved Budget	Forecasted Construction Costs	Variance
Construction Cost	\$7,000,000	\$10,753,623	(\$3,753,623)
Architect and Engineer Fees	\$1,210,000	\$1,561,364	(\$351,364)
Project Contingencies	\$490,000	\$677,573	(\$187,573)
Furniture, Fixtures, & Equipment	\$500,000	\$500,000	-
Project Soft Costs (permits, inspections,	\$800,000	\$1,088,033	(\$288,033)
Total DPS Project Budget (base bid):	\$10,000,000	\$14,580,593	(\$4,580,593)
Design Alternates (slide 5)	-	\$1,973,907	(\$1,973,907)
Total w/ Alternates	\$10,000,000	\$16,554,500	(6,554,500)
Request for additional funds to support DSA's DEI launch			\$6,554,500

Recommendation(s):

Request additional funding of \$6,554,500 to bring the building up to code and provide for program expansion. Cost increase due to inflation and design refinement.

Risks:

Risks of not moving forward with the building renovation include:

- Underutilized building until future funding opportunity; no student classes
- Delaying program expansion will impact access for underrepresented students
- Project delay could escalate construction costs upto .75% per month due to current economic escalators.

Denver School of the Arts South Campus - Design Alternates

Priority	Opportunity	Comment	Forecasted Construction Costs
1	1st Floor Gender Inclusive Restrooms	Student, staff request	\$407,870
2	Infill Floor of Lecture Hall 006	Arts performance academic need	\$457,172
2	Infill Floor of Lecture Hall 008	Arts performance academic need	\$377,075
3	Nursing Suite & Admin RR	Required to avoid losing an academic classroom (and capacity) to a support function	\$462,559
4	Night Entry & Auditorium Access	Provides community access and security	\$171,131
5	Convert Room 01A to Art Gallery	Formal student exhibition space	\$98,100
	Total Design Alternates		\$1,973,907

*Although the alternates are not driven by code requirements, they are supporting the program and are necessary to the use of the Academic Center.

Appendix

Denver School of the Arts South Campus Schedule

Denver School of the Arts	Schedule
FAC information due	November 17th
FAC Meeting	December 5th
Final Permit drawings due	November 17th
FGMP (week of)	November 18th
Start Buyout of materials	through January
December Board Meeting	December 15th
Permit anticipated +/- 8-10 wks	February 2023
Mobilize/construction	February 2023
Substantial Completion	Spring 2024

Schedule:

- Permitting anticipated February
- Mobilization of contractor in February 2023
- Substantial Completion: Spring 2024

Denver School of the Arts South Campus Expansion



Property Purchase:

Johnson & Wales property was purchased by DPS for \$30 million in fall of 2020.

The Bond Oversight Committee, Finance and Audit Committee, and the Board of Education approved a \$10 million budget increase to the DSA project from the 2020 Bond Premium in February 2022.