

Long Range Planning Advisory Committee (LRPAC) Board of Education Presentation

May 24, 2017

2016-2017 LRPAC Membership

Tiffany Anderson	Angie Bedolla
Maura Devine	Susie Donahue
Linda Hartman	Jeff Jasica
Kurt Jones	Andrea Meyer
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Milagros Torres	Lori Goldstein (ex officio)
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Why did we need a bond?

- Repair and renovate aging buildings
- Expansion of programming space to include Career & Tech Education (CTE), Early Childhood Education (ECE) and STEM
- Reduce overcrowding/minimize mobile classrooms
- Safety/security and technology upgrades
- School-chosen improvements (Instructional Upgrades)
- LRPAC provided recommendations on priorities and components of 2016 Bond Proposal

What does the bond include?

- \$350 million bond includes 77 projects
- No tax RATE increase
- Investments made throughout district (52 buildings plus 3 charters)
- Bulk of bonds issued December 2016;
Remainder to be issued 2019 or later

Post-bond Approval: Two Roles of LRPAC

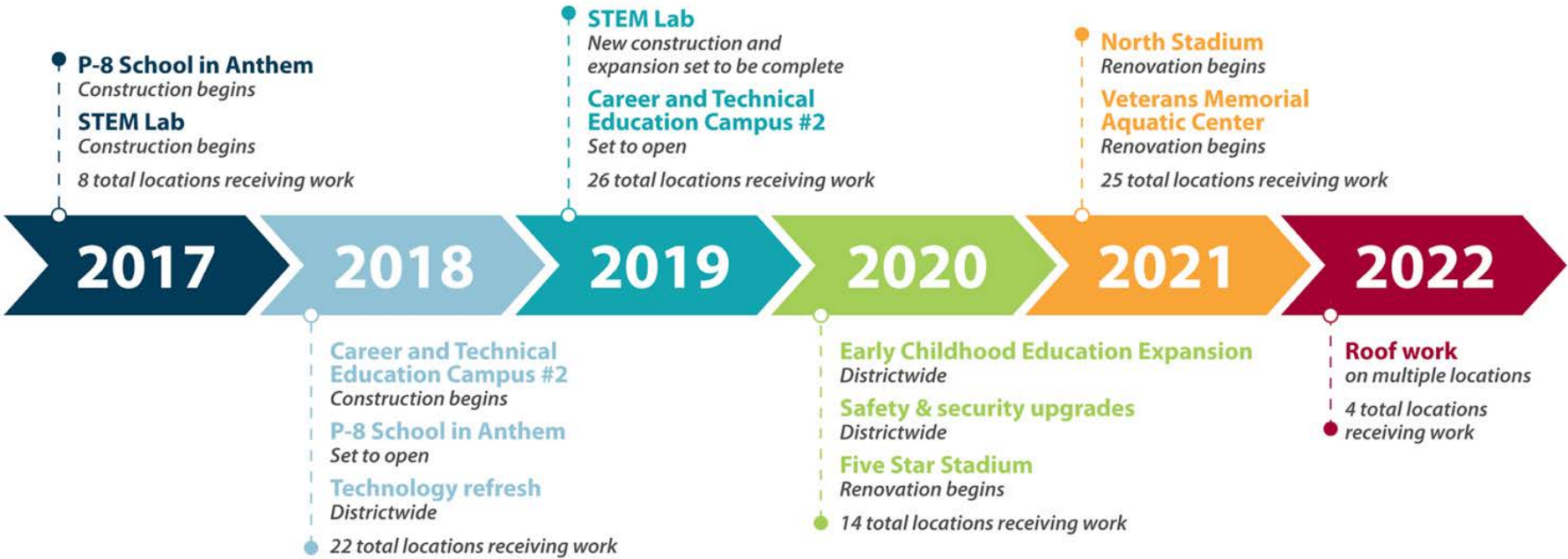
1. Accountability and Oversight

2. Planning and Advisory

Accountability and Oversight

Update on Bond Projects

Community-Wide Improvement Timeline



Timeline for School-Specific Improvements

Timeline Considerations

Deferred Maintenance

In the first three years, the bond program addresses the most critical deferred maintenance needs throughout the district such as furnaces, roofs and sewer systems that are beyond their service life.

Delivery Capacity

In order to effectively deliver the bond program districtwide, projects will ramp up over the next few years as the district uses bond dollars to hire support staff such as bond project managers.

Cost Efficiency

To maximize bond dollars, the district strategically scheduled projects with consideration to project similarity (e.g. roof projects across various schools), location, construction timeframe, materials and capacity.

Overcrowding

Projects relieving overcrowding in schools may be prioritized in the schedule.

Programming Needs

Projects supporting school and district programming needs may be prioritized such as Career and Technical Education (CTE) and Early Childhood Education (ECE).

Balance

Once drafted, the bond project schedule was reviewed for balance across school levels and geographic regions within our district.

P-8 School in Anthem

Work to Date:

- Design work completed
- Continue to refine cost and project scope to reach final price (June 2017)
- Construction began - April 2017

	Pre-Bond	Current
Construction Only Cost	\$36.48M	\$42.86M
Construction Cost Difference		+\$6.38M
Overall Project Cost*	\$46.80M	\$53.17M
Overall Cost Difference		+\$6.38M

* Overall project cost includes design, permits, Information Technology; Furniture, Fixtures and Equipment (FF&E); and contingency funds



Bond Goals Addressed:
 Reduce Overcrowding
 Expand Educational Programming (ECE)



Factors contributing to increased cost

- Soil mitigation
- Additional square footage to building due to soil mitigation

Completion Timeline:

- On schedule (Fall 2018)

STEM Lab - Northglenn

Work to Date:

- Design work completed
- Continue to refine cost and scope to get to final price (June 2017)
- Construction begins - June 2017

Completion Timeline:

- On Schedule - Phase 1 (Summer 2018)
- Phase 2 to start Summer 2018



Bond Goals Addressed:

- Repair Aging Buildings
- Expand Educational Programming

	Pre-Bond	Current
Construction Only Cost	\$16.78M	\$24.3M
Construction Cost Difference		+\$7.52M
COP Transfer		\$2.0M
2017 Inflation Contingency		\$2.5M
Overall Project Cost*	\$24.5M	\$28.23M
Asbestos Abatement Estimated Cost		+\$1.0M
Overall Cost Difference		+\$4.73M

* Overall project cost includes design, permits, Information Technology; Furniture, Fixtures and Equipment (FF&E); and contingency funds

Additional Factors Impacting STEM Lab cost

Items Contributing to Elevated Cost	Plans for Covering Elevated Cost
<ul style="list-style-type: none"> ● New construction and renovation values have increased since initial estimates in 2015 ● Cost for remodel of 40,000 square feet (middle portion of building) higher than anticipated ● Addition of ECE space ● Additional traffic mitigation (added traffic loop) ● Asbestos abatement (approximately \$1M) 	<ul style="list-style-type: none"> ● Transfer of COP funds (originally intended to support immediate deferred maintenance needs) (\$2.0M) ● Bond inflation contingency (\$2.5M) ● District-wide bond inflation (\$37M) or district-wide bond contingency (\$18M) - <i>inflation and contingency budgets will reflect any usage for Lab, Anthem and other projects as final pricing is set</i> ● Applied for BEST grant (\$6.5M) - NOT awarded for Lab - <i>did receive \$550k for Hillcrest roof</i>

* 2014 CDE School Assessment Report estimated renovation costs at \$28M and full replacement cost at \$42M.

Career and Technical Education Expansion

Work to Date:

- Engagement work with community members, business leaders, higher education, city leaders, students, parents and staff
- RFP for architect selection
- Evaluation of new build versus purchase and retrofit of existing commercial property

Current Estimated Overall Cost:
\$19.6M

Completion Timeline:
Spring Semester 2019 to Fall 2020



 **Bond Goals Addressed:**
Expand Educational Programming

School Additions

Arapahoe Ridge and Cotton Creek Elementary Schools

- Both schools will receive classroom additions and renovations to existing building
- New additions will eliminate need for mobile classrooms

Work to Date:

- Architect selected
- Bids out for general contractor
- Design Advisory Group (staff, parents and community members) meeting with architect to refine scope of project

Completion Timeline:

On Schedule (Construction begins 2018)



Bond Goals Addressed:

Repair Aging Buildings
Safety and Security Upgrades
Expand Educational Programming
Reduce Overcrowding/Minimize Mobile Classrooms



Additional School Improvement Projects

Mountain View, North Mor, North Star, Stukey, Westview and Woodglen

- Schools will receive critical improvements including upgrades to mechanical systems and building structure.
- Schools also have designated amount for general building renovations and specials programs.

Work to Date:

- Architect selected
- Bids out for general contractor
- Design Advisory Group (staff, parents and community members) meeting with architect to refine scope of project and prioritizing use of renovation and specials budget.



Bond Goals Addressed:
Repair Aging Buildings
Safety and Security Upgrades



Completion Timeline: On Schedule
Construction begins Summer 2018

Planning and Advisory

Boundary Guiding Principles Prioritization

Public Boundary Process

Charge:

- Recommend boundaries for the new Anthem P-8 School
- Look for other boundary adjustments at the elementary and middle school levels in the northwest part of the district that would better meet the boundary guiding principles

Boundary Engagement Process and Timeline

Spring/Summer 2017

February 2017

- LRPAC provides feedback on Guiding Principles (GPs) and engagement timeline

March 2017

- Guiding Principles Survey
- LRPAC reviews survey data and discusses final GPs

May 2017

- LRPAC presents GPs to Board of Education as part of regular report

June/July 2017

- Boundary scenario creation and vetting by staff

Fall/Winter 2017-18

September 2017

- Scenario input and vetting by LRPAC

October 2017

- Public meetings (2 to 4) to present boundary scenarios

November 2017

- Staff make any changes to models based on community feedback.
- LRPAC final review and recommendation to Superintendent

December 2017

- Final Boundary Decision (Dec. 1)
- Communication throughout choice process on new boundaries (Dec. 2017 - Feb. 2018)

Adopted Boundary Change Principles

1. Accommodate growth

- Boundaries are changed to alleviate overcrowding in existing schools due to new housing growth.
- Minimize the use of modular classrooms.
- Minimize overcrowding so as to not increase class sizes.

2. Minimize the impact on existing schools/students

- Minimize the decrease/increase of students moved from one school to another.
- Minimize splitting neighborhood.
- Minimize feeder split.
- Evaluate the balance of diversity and socioeconomic factors created by the boundary plan.

3. Minimize future changes in existing school boundaries

- Using five-year enrollment projections, minimize the number of boundary changes that impact a specific neighborhood.

4. Open/Operate schools with enough enrollment to provide an adequate program

- Operate schools with enough enrollment to provide adequate programs and to be financially viable.
- Minimize program changes at schools affected by a boundary change (decrease in enrollment).
- Evaluate opportunities to accommodate “choice” in schools.
- Balance the number of students at each school relative to building capacity.

5. Minimize busing

- Minimize the distance and time a student is bused to schools.
- Boundaries should be compact and logical.
- Minimize the number of students bused.

LRPAC

Successes, Challenges and Next Steps

Successes/Challenges as a Committee

Successes	Challenges
Building capacity to engage and educate community on bond work as well as district planning	Gearing up quickly after bond passed with terminology, understanding of work being done
Hold district accountable in decision-making process through public communications	Clarity of role <ul style="list-style-type: none">• Connecting into the work at the right level to feel meaningful and impactful
Provide financial transparency in delivery of bond projects	Consistent Meeting Attendance <ul style="list-style-type: none">• Work schedules• Diversity (five city representation)

Addressing Challenges Moving Forward

- Focused recruitment effort for new LRPAC members
- Present opportunities for group members to take on larger advisory role in decision making-process
- Potential opportunities include:
 - Project Value Engineering Discussions
 - Evaluation of potential locations for new CTE campus

Questions/Comments

Thank You!