

# Shaping Their Future

2022 Mill Levy Override and  
Bond Funding Recommendations



*my*  
**DCSD** **Future  
Funding  
Needs**  
Douglas County School District

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## Message from Superintendent Erin Kane

Welcome to the 2022-2023 school year! We are incredibly excited to have our students (all 64,000 of them!) back in the classroom engaged in learning and taking part in the many activities and milestone events that our school district has to offer across our 89 schools.

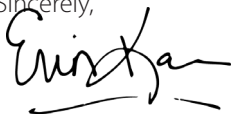
Here in the Douglas County School District (DCSD), we have much to celebrate. We have one of the highest graduation rates in the Denver metro area at 90.7%. The Class of 2022 earned more than \$116 million in scholarships and our students and parents saved nearly \$3.7 million in college expenses through DCSD's concurrent enrollment partnerships in the 2021-2022 school year.

It has been a challenging couple of years for schools and school districts across our country. It was our amazing and dedicated staff that helped our students and families navigate the COVID pandemic and the struggles it created in education. While we are optimistic about finally moving forward, we know that we must find a way to pay our teachers and staff more competitively. Not only are we competing with other school districts for staff, but many stores and restaurants are offering starting pay that is above what we are able to provide some of our positions such as Educational Assistants and Campus Security Officers. This is why we are investing as many resources as possible into staff compensation, including implementing new staff compensation schedules that were many years in the making. Our school district's positive and strong financial position allowed for the immediate implementation of these new compensation schedules, however we will need additional funding for future, ongoing enhancements to compensation for our staff.

I, along with members of my Cabinet, are recommending to our Board of Education that a Mill Levy Override and Bond initiative be placed on the 2022 ballot so that we can continue our compensation work, and also continue to care for our buildings and address growth in our community so that our students always have access to comfortable and safe learning environments.

Thank you for taking some time to review this document to learn more about how our school district is funded and about our needs and challenges. More information is available on our website at [www.dcsdk12.org/funding](http://www.dcsdk12.org/funding).

Sincerely,



Erin Kane  
Superintendent  
Douglas County School District



# About the Douglas County School District

## Our Mission

The mission of the Douglas County School District (DCSD) is to provide an educational foundation that allows each student to reach his or her individual potential.

## Our Vision

The Douglas County School District strives to maximize the potential of every student to pursue his or her chosen endeavor in society, including but not limited to postsecondary education, career, or military service.

## Learn Today, Lead Tomorrow

DCSD has nine school feeders, each featuring amazing preschool, elementary school, middle school, and high school offerings across Castle Rock, Lone Tree, Highlands Ranch, Parker, and neighboring communities. Families can access the educational options within their schools that best meet their students' needs. DCSD schools offer a safe, supportive, and inclusive environment where students can discover their strengths and talents and develop their unique potential.

## Programs include:

- Postsecondary and Workforce Readiness
- Honors and Advanced Placement Offerings
- Concurrent Enrollment (students earn college credits while in high school)
- Career and Technical Education (preparing students to enter the workforce directly after graduation)
- International Baccalaureate programs
- A variety of sports, clubs and extracurricular activities
- Advanced Placement (such as gifted and talented programs)
- Special Education and related services in alignment with the Individuals With Disabilities Education Act (IDEA) and Colorado's Exceptional Children's Education Act (ECEA)
- Early Childhood Education/Preschool
- Before and After School Programs

DCSD is committed to ensuring that all children have access to the support they need to fulfill their potential and pursue their chosen endeavor in society, whether it's postsecondary education, career, or military service.

## DCSD Facts



**89  
Schools**

48 Elementary Schools  
9 Middle Schools  
9 High Schools  
5 Alternative Schools  
18 Charter Schools

\*DCSD also has preschool programs



**64,000  
Students**

75% Neighborhood  
25% Charter

Enrollment has declined  
but GROWTH is coming!



**8,600  
Employees**

4,400 Licensed

Largest Employer in  
Douglas County



**\$116 M  
Scholarships**

**\$3.7 M  
Tuition Saved**

Class of 2022

## What We Want for Our Students

- **Destination District:** Continue to make DCSD an amazing place to work and go to school.
- **College, Career and Service Pathways:** Ensure bright futures for our students and develop a career pipeline for our local industry.
- **Excellent Schools:** Continue to make each DCSD school a point of pride in our community.

## How We Get There

- **Competitive Pay for Teachers and Staff**  
Provide pay that is more competitive with other school districts so we can retain our wonderful teachers and staff.
- **Safe, Efficient, Quality Learning Environments**  
Update and repair school buildings to provide safe, efficient, quality learning environments for students and staff.
- **New Neighborhood Schools**  
Construct new neighborhood elementary schools and create additions to existing middle schools to reduce crowding and plan for growth.



## How Our Schools Are Funded

Per the 1994 School Finance Act, the state legislature sets total funding for each school district each year. Think of our funding as a bucket, set by the state and filled with state and local funding.

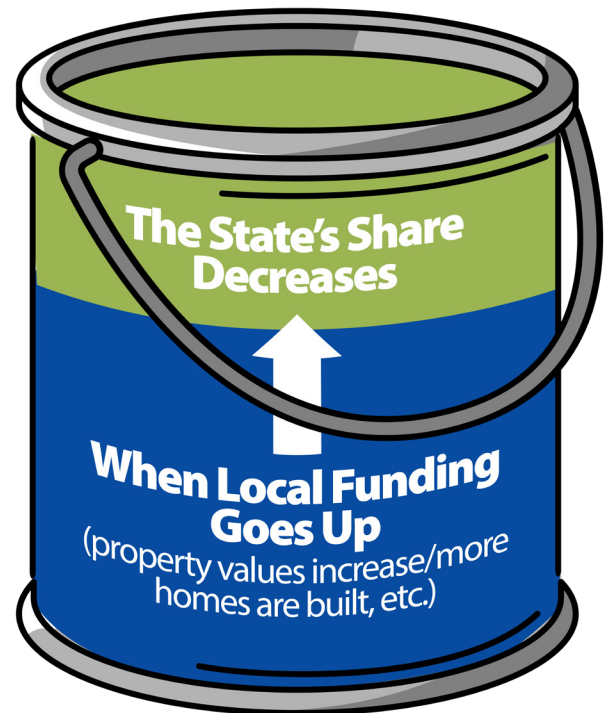
**Local Share** = Fixed tax rate set by the state of Colorado and applied to all taxpayers. DCSD's rate is currently at 26.44 mills.

**State Share** = Funding from State Income Tax and Sales Tax allocated by Legislature.

### More Local Share = Less State Share

An increase in local funding due to economic growth and rising property taxes does NOT provide our schools with more money (does not increase the size of the bucket) - it just means the state contributes less.

*(NOTE: local share refers to School Finance Act funding only and is not inclusive of Mill Levy Override).*



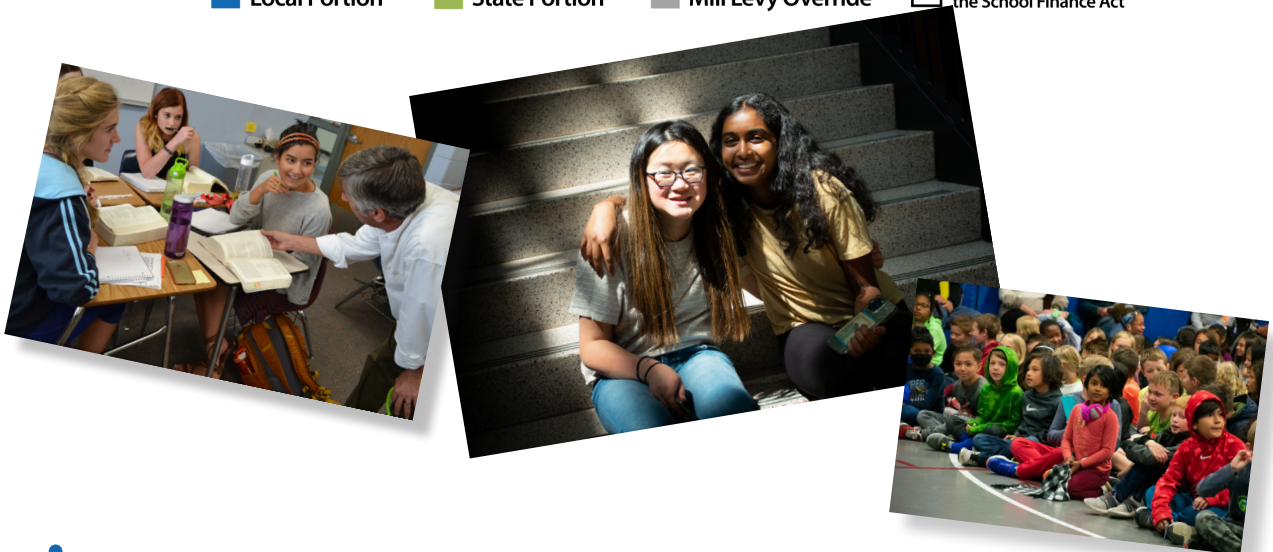
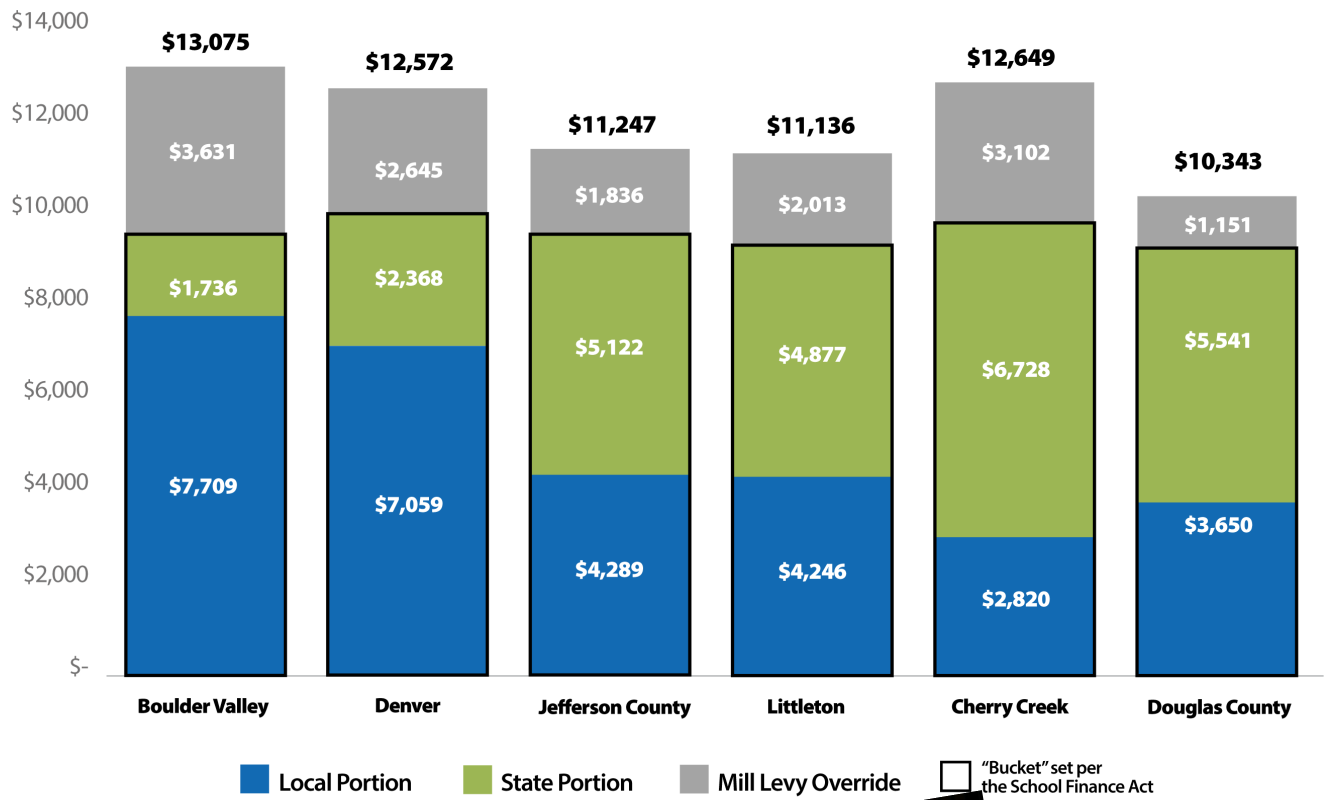
## How Schools Can Obtain Additional Funding

Voters can approve additional local funding via Mill Levy Overrides and Bonds which would help increase local dollars that would not be reduced via less state share of funding.

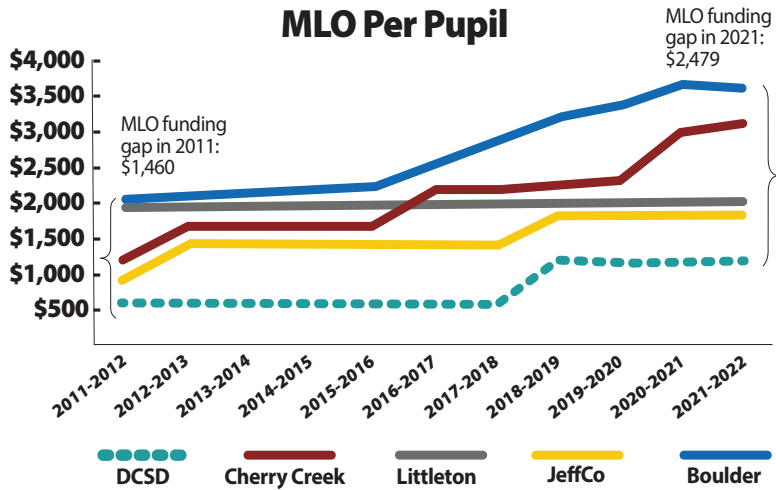
## Mill Levy Overrides

Each school district can request additional local funding (up to 25% more) through a local Mill Levy Override. Additionally, districts can pass a number of special use MLOs. This funding is generally used for operations, salaries, staffing, and student programming. DCSD currently receives 12% additional funding thanks to previous MLOs. However, neighboring school districts are closer to or even above 25% (due to special use MLOs), making it difficult to compete for staff.

### Comparative 2022-2023 Per Pupil Revenue



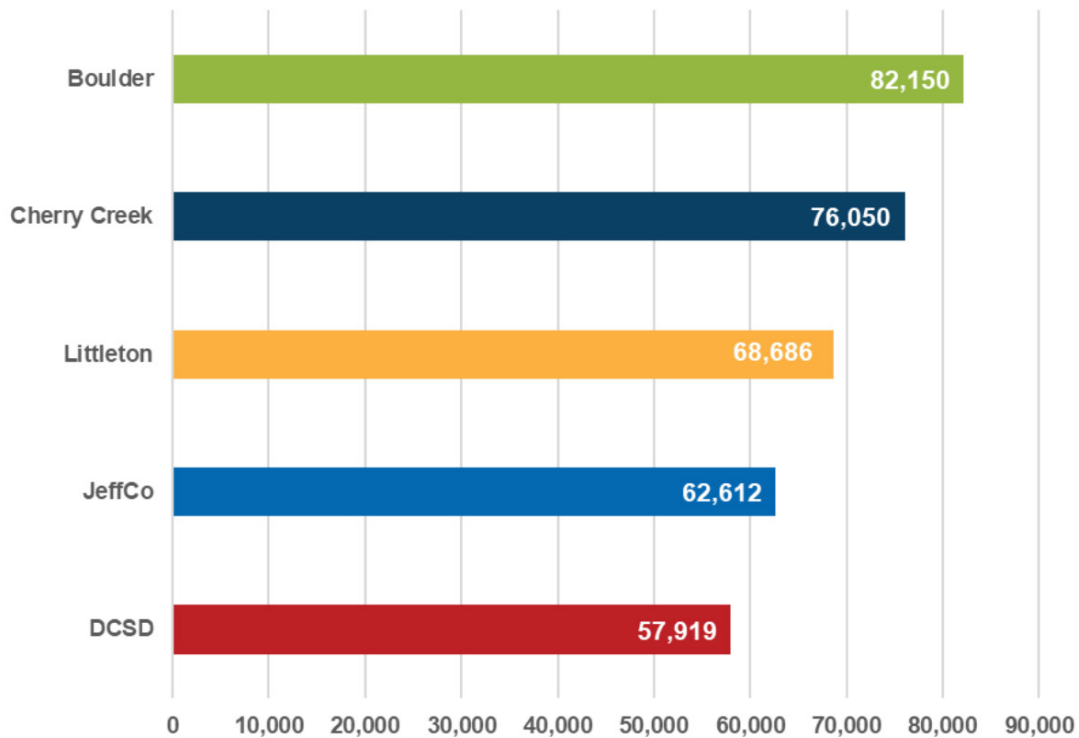




**Cherry Creek** receives **\$1,951 more** per student in MLO over **DCSD**. At DCSD's student count, this equates to more than **\$124 million** annually.

\*Based on DCSD's 2021-2022 student count of 63,876.

### Average Teacher Pay 2021-22



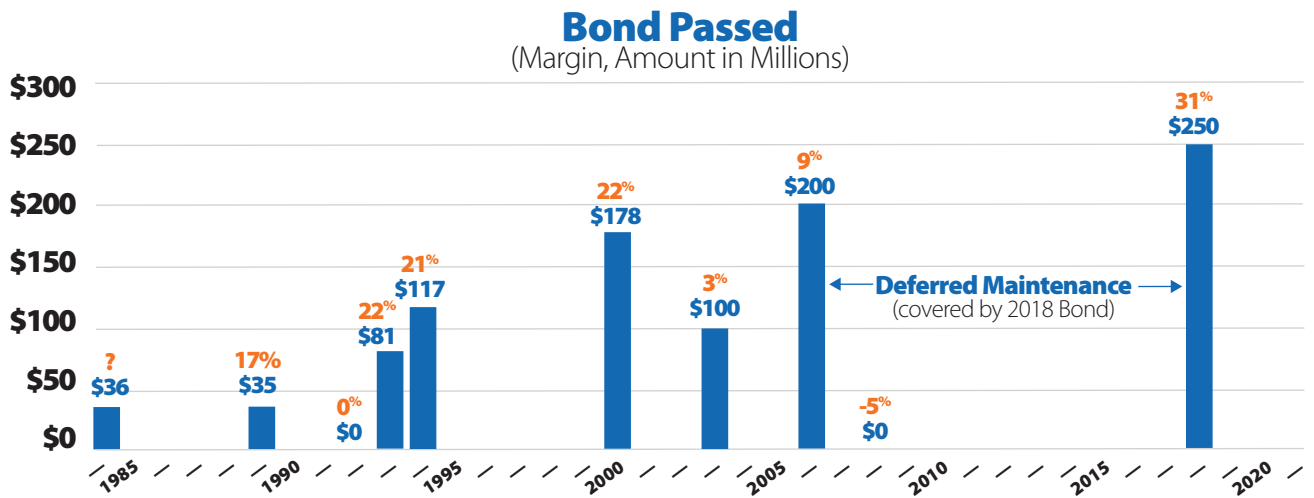
### It's Not Just Teachers

The starting salary for DCSD Assistant Principals is 10-15% below market. In addition, many support staff such as Campus Security Specialists and Educational Assistants could receive higher starting pay at fast food restaurants such as Chick-Fil-A or retail stores such as Target.

## Bonds

Local voter-approved general obligation bonds are used by school districts for capital needs such as constructing new school buildings or additions to existing school buildings, facility repairs and upgrades, security upgrades, classroom equipment, buses, and technology.

The bond passed by Douglas County voters in 2018 enabled DCSD to cover maintenance that had been deferred for many years. However, additional funding is needed to continue to fund maintenance and repairs and to construct new schools in fast-growing areas of the county.

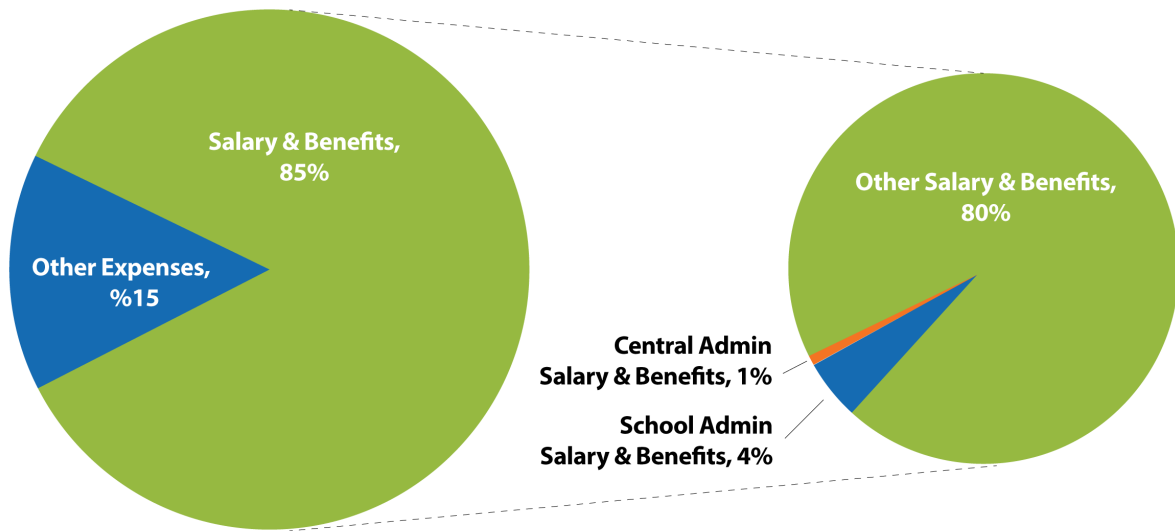




## Can't DCSD Just Cut Administration Costs?

Approximately 85% of DCSD's annual revenue is spent on our people (salaries, benefits, and PERA contributions). However, this does not mean that our school district is spending money on a large central administration. In fact, DCSD has a small central administration compared to other school districts in the area. (Central administration is 1% of DCSD's salary and benefits).

For example, DCSD Human Resources has 23 professionals to serve 8500 employees (1:370 ratio) — other districts ratios are 1:100 to 1:250; industry standard is 1:50.



## Mill Levy Override - Staff Recommendations

### \$60 Million - More Competitive Compensation for Teachers and Staff

A \$60 million Mill Levy Override would be invested into making district-wide compensation more competitive with other school districts so we can hold on to our valued teachers and staff. The MLO would equate to approximately \$943 per student, which overcomes the \$1,951 per student gap with Cherry Creek School District by about halfway.

<b>Total Mill for the Entire District</b>	<b>\$60M</b> (\$943 per student*)
Charter Allocation	\$15.5M*
District Allocation	\$44.5M*

*\*Based on 2022-2023 funded pupil count projection used in 2022-2023 Adopted Budget.*

### Specific District Compensation Changes (non-charter)

**Every district employee will know exactly what their pay increase will be should the MLO pass (retroactive to July 1!).**

Consistent with our current percentages, approximately 70% of District portion will be allocated to licensed and 30% to non-licensed competitive pay adjustments.

Total MLO for District Teachers (licensed)	\$31.2M*
Total MLO for District Staff (non-licensed)	\$13.3M*
<b>Total MLO District Share</b>	<b>\$44.5M</b>

*\*Compensation estimates include benefits and covering higher cost of filling vacancies. Also includes covering use of fund balance due to initial implementation of step and lane. Charter schools will implement their own strategies.*

## District Teacher (Licensed) Compensation Investment\*

The average teacher will receive a 9% increase, 92% of teachers will now be on the licensed salary schedule, and the schedule will be sustainable.

### All Salary Schedules are Shifting Up ([tinyurl.com/salaryschedule](https://tinyurl.com/salaryschedule))

- Example: A teacher on step 4 with a Bachelor's will go from \$46,354 to \$51,915 (general schedule).
- Example: A teacher on step 10 with a Master's will go from \$59,311 to \$66,427 (general schedule).

### • Revised Starting Salaries (10-12% increase)

- General to **\$48,921**, Hard to Hire to **\$52,976**, and Extremely Hard to Hire to **\$59,136**.

### • Individuals over the new cell will receive increase as a one-time pay 3%\*\*

### • We will continue to work on future enhancements based on feedback as resources allow.

\* Licensed employees will remain at approximately 70% of total compensation for the District.

\*\* Staff whose new salary is less than 3% below cell will receive a one-time PERA-includable stipend for the difference.



## District Staff (Non-Licensed) Compensation Investment\*

Average salary increase for non-licensed staff will be 8%.

### Increases by Employee Group

- Classified = 9%
- Professional/Technical = 6%
- Administrators = 6%

### Ranges will shift along with pay making all ranges more competitive for hiring.

### Will continue to work in the future on calibrations between and within groups.

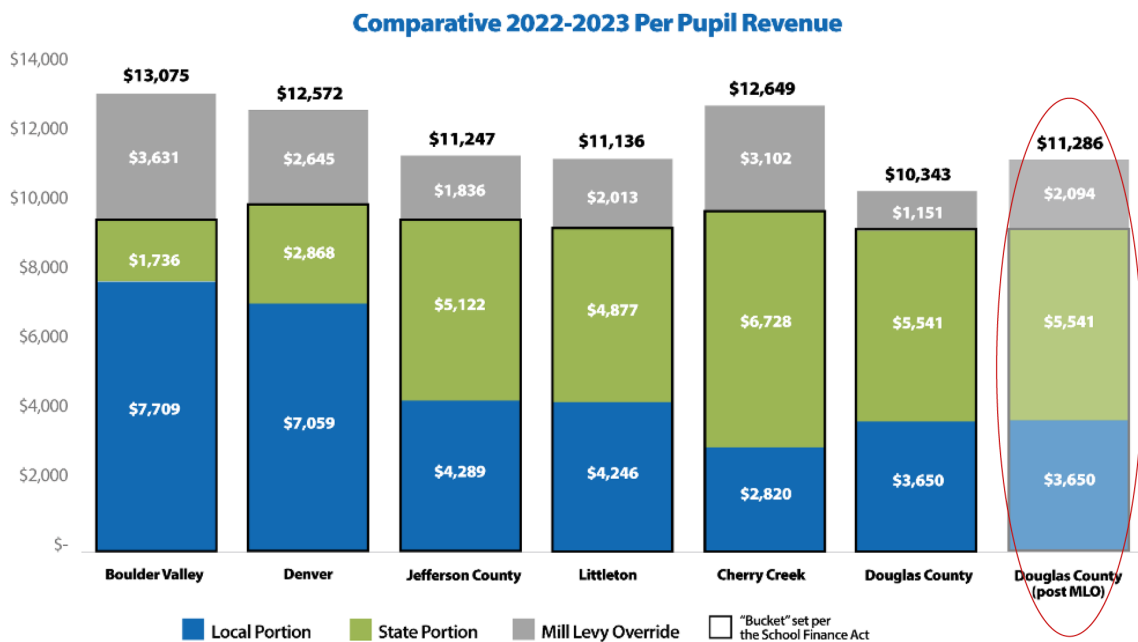
\* Non-licensed employees will remain at approximately 30% of total compensation for the District.

## District Compensation Timeline (if MLO passes)

Pay changes will be retroactive to July 1, 2022.

- **January 2023 Payroll:** Lump sum retroactive payment.
- **February 2023 Payroll:** New rate of pay begins.
- Note: Licensed staff will be on the same cell they are currently on, however, the whole schedule will have changed (moved up).

## MLO Comparisons Pre and Post Successful MLO Election





## Bond - Staff Recommendations

### \$450 Million - Growth, Maintenance, and Security

The bond would be an investment in new schools, capital maintenance of existing buildings, and safety and security upgrades.

New Construction for Growth Areas	\$216M
Student Programming Investments	\$54.5M
Safety and Security Upgrades	\$15.5M
Capital Maintenance and Renewal	\$139M
Bond Fees, Management, and Contingency	\$25M
<b>Total Bond for the Entire District</b>	<b>\$450M</b>

### New Construction for Growth Areas

*New neighborhood schools are needed in several communities as well as two middle school expansions, to accommodate growth.*

Neighborhood Schools in Sterling Ranch, Crystal Valley, & Canyons	\$170M
Expansion of Sierra and Mesa Middle Schools	\$46M
<b>Total Bond New Construction</b>	<b>\$216M</b>

Note: the District will be engaging in a process to address declining enrollment areas as well so we have a 3-5 year plan developed with staff and community input. We must address both growth and decline.

### Student Programming Investments

*Investment in student programming and resources as well as improving student access to programming.*

Athletics and Activities Upgrades	\$7.7M
Career and Technical Education Additions	\$23.5M
Special Education Programming*	\$5.0M
Information Technology	\$18.3M
<b>Total Student Programming Investments</b>	<b>\$54.5M</b>

- \* The total investment in Special Education is \$10.2M,
- \$5M in student programming (above)
  - \$4.7M — special-education specific buses (transportation)
  - \$0.5M — ADA and Special Education upgrades

Additionally, the \$0.5M in playground upgrades includes accessibility for students with special needs.

## Safety and Security Upgrades

Continuing to update building security to ensure we are adopting the latest recommendations and continually replacing older equipment.

Security Equipment	\$4.0M
Radio Communication	\$4.5M
Building Upgrades	\$7.0M
<b>Total Safety and Security Upgrades</b>	<b>\$15.5M</b>

## Capital Maintenance and Renewal

Investments in maintaining our 111 buildings we are responsible for (\$30-35M/year) for 3-5 years and responsible replacement of vehicles.

District Educational Facilities Capital Maintenance	\$116M
Charter School Capital Maintenance	\$7M
LED Upgrades District-Wide	\$2M
Code/Safety Upgrades (including ADA and special education)	\$1M
Transportation (School Bus and Service Vehicle Replacement)	\$10M
District Facilities Emergency Capital Maintenance Allowance	\$3M
<b>Total Capital Maintenance and Renewal</b>	<b>\$139M</b>

\*DCSD's Master Capital Plan estimates the district's capital needs will be \$800 - \$920M over the next five years.

# Cost to Taxpayers

## Mill Levy Override (MLO)

### Cost to Residents

Because the MLO is a fixed dollar amount, the impact on an individual will decrease with growth (number of homes and assessed values).

### Impact per \$100K in Assessed Value (AV)

	Per Year	Per Week
Residential	\$51	\$1
Non-Residential	\$214	\$4

### Examples:

\$500K Home (assessed value): \$5/week (\$255/year)

\$1M Home (assessed value): \$10/week (\$510/year)

## Bond

A \$450M bond will not be a change in mills. If the bond does not pass, taxes would decrease slightly.

### Cost to Residents

#### Impact per \$100K in Assessed Value: If Bond Passes

(no change in current mill)

	Per Year	Per Week
Residential	\$0	\$0
Non-Residential	\$0	\$0

#### Impact per \$100K in Assessed Value: If Bond Does NOT Pass

(mills will decrease slightly)

	Per Year	Per Week
Residential	(\$10)	(\$0.19)
Non-Residential	(\$40)	(\$0.77)

## Accountability/Transparency

### Mill Bond Oversight Committee (MBOC)

The Douglas County School District has a Mill Bond Oversight Committee (MBOC) made up of citizens from across our community. The MBOC meets regularly to monitor the progress of the improvements and programs being implemented, and ensure that MLO/Bond expenditures are in alignment with ballot language approved by voters. The MBOC is looking for new members – if you are interested in volunteering your time to be part of the important committee, [visit the MBOC page on our website.](#)

### Fiscal Responsibility

DCSD's Budget and Accounting departments work to provide accurate financial budgeting, reporting and analysis to DCSD leadership, community stakeholders as well as the Federal and State government on a timely basis.

Our goal is to ensure that we are using our resources as effectively as possible for our students, schools, and community.

### Government Finance Officers Association (GFOA)

DCSD received the Government Finance Officers Association ("GFOA") Distinguished Budget Presentation Award for its annual budget document for the fiscal years beginning July 1, 2004 through 2010, and 2014 through 2017. In order to qualify for this award, the government's budget must be judged proficient as a policy document, a financial plan, an operations guide and a communications device. The District's budget documents for the budget years beginning July 1, 2011 through 2013 and for the budget years beginning July 1, 2018-2022 were not submitted for awards due to needs identified by the GFOA review for the fiscal year 2018 budget submittal and beyond.

### Association of School Business Officials International (ASBO)

DCSD's 2014-2015 through 2019-2020 budget documents received the Meritorious Budget Award from the Association of School Business Officials International ("ASBO"). The District's budget documents for 2020-2021 were not submitted for awards due to staff capacity as a result of COVID-19. The 2021-2022 budget document again received the Meritorious Budget Award from ASBO and the District intends to submit the 2022-2023 budget document for award consideration.

### DCSD's Bond Rating

#### Moody's – Aa1 General Obligation Bond Rating

- Obligations rated Aa1 are judged to be of high quality and are subject to very low credit risk.
- The DCSD continues to maintain healthy reserve levels, although this level is dependent upon the passage of mill levy overrides to supplement state funding.
- The Aa1 credit rating qualifies DCSD for a low interest rate in all borrowing, thus saving taxpayers money.

### 2018 Mill Levy Override/Bond

Learn how the 2018 Mill Levy Override and Bond benefited our students, staff and schools.

[TinyURL.com/2018MLOBond](http://TinyURL.com/2018MLOBond)

### Frequently Asked Questions

Find answers to frequently asked questions about DCSD's funding needs at [www.dcsdK12.org/funding](http://www.dcsdK12.org/funding)



## Appendix A: Licensed Staff Compensation Schedule (Should MLO Pass)

Licensed General Compensation Schedule

Step	BA	BA + 15	BA + 30	MA	MA + 15	MA + 30	MA + 45	MA + 60	PHEDS
1	\$48,921	\$50,389	\$51,900	\$53,976	\$55,596	\$57,263	\$58,981	\$60,751	\$63,181
2	\$49,899	\$51,396	\$52,938	\$55,056	\$56,708	\$58,409	\$60,161	\$61,966	\$64,444
3	\$50,897	\$52,424	\$53,997	\$56,157	\$57,842	\$59,577	\$61,364	\$63,205	\$65,733
4	\$51,915	\$53,473	\$55,077	\$57,280	\$58,998	\$60,768	\$62,591	\$64,469	\$67,048
5	\$53,213	\$54,810	\$56,454	\$58,712	\$60,473	\$62,288	\$64,156	\$66,081	\$68,724
6	\$54,544	\$56,180	\$57,865	\$60,180	\$61,985	\$63,845	\$65,760	\$67,733	\$70,442
7	\$55,907	\$57,584	\$59,312	\$61,684	\$63,535	\$65,441	\$67,404	\$69,426	\$72,203
8	\$57,305	\$59,024	\$60,795	\$63,226	\$65,123	\$67,077	\$69,089	\$71,162	\$74,008
9	\$58,737	\$60,500	\$62,315	\$64,807	\$66,751	\$68,754	\$70,817	\$72,941	\$75,859
10	\$60,206	\$62,012	\$63,872	\$66,427	\$68,420	\$70,473	\$72,587	\$74,765	\$77,755
11	\$61,410	\$63,252	\$65,150	\$67,756	\$69,789	\$71,882	\$74,039	\$76,260	\$79,310
12	\$62,638	\$64,517	\$66,453	\$69,111	\$71,184	\$73,320	\$75,519	\$77,785	\$80,896
13	\$63,891	\$65,808	\$67,782	\$70,493	\$72,608	\$74,786	\$77,030	\$79,341	\$82,514
14	\$65,169	\$67,124	\$69,138	\$71,903	\$74,060	\$76,282	\$78,570	\$80,928	\$84,165
15	\$66,472	\$68,466	\$70,520	\$73,341	\$75,541	\$77,808	\$80,142	\$82,546	\$85,848
16		\$69,836	\$71,931	\$74,808	\$77,052	\$79,364	\$81,745	\$84,197	\$87,565
17			\$73,369	\$76,304	\$78,593	\$80,951	\$83,380	\$85,881	\$89,316
18				\$77,830	\$80,165	\$82,570	\$85,047	\$87,599	\$91,103
19				\$79,387	\$81,768	\$84,221	\$86,748	\$89,351	\$92,925
20				\$80,975	\$83,404	\$85,906	\$88,483	\$91,138	\$94,783
21					\$85,072	\$87,624	\$90,253	\$92,960	\$96,679
22						\$89,376	\$92,058	\$94,820	\$98,612
23							\$93,899	\$96,716	\$100,585
24								\$98,650	\$102,596
25									\$104,648
26									
27									
28									
29									
30									

Not applicable for charter schools

Licensed Hard to Hire Compensation Schedule

Step	BA	BA + 15	BA + 30	MA	MA + 15	MA + 30	MA + 45	MA + 60	PHDEDS
1	\$52,976	\$54,565	\$56,202	\$58,450	\$60,204	\$62,010	\$63,870	\$65,786	\$68,418
2	\$54,036	\$55,657	\$57,326	\$59,619	\$61,408	\$63,250	\$65,148	\$67,102	\$69,786
3	\$55,116	\$56,770	\$58,473	\$60,812	\$62,636	\$64,515	\$66,451	\$68,444	\$71,182
4	\$56,219	\$57,905	\$59,642	\$62,028	\$63,889	\$65,805	\$67,780	\$69,813	\$72,606
5	\$57,624	\$59,353	\$61,133	\$63,579	\$65,486	\$67,451	\$69,474	\$71,558	\$74,421
6	\$59,065	\$60,837	\$62,662	\$65,168	\$67,123	\$69,137	\$71,211	\$73,347	\$76,281
7	\$60,541	\$62,357	\$64,228	\$66,797	\$68,801	\$70,865	\$72,991	\$75,181	\$78,188
8	\$62,055	\$63,916	\$65,834	\$68,467	\$70,521	\$72,637	\$74,816	\$77,061	\$80,143
9	\$63,606	\$65,514	\$67,480	\$70,179	\$72,284	\$74,453	\$76,686	\$78,987	\$82,146
10	\$65,196	\$67,152	\$69,167	\$71,933	\$74,091	\$76,314	\$78,604	\$80,962	\$84,200
11	\$66,500	\$68,495	\$70,550	\$73,372	\$75,573	\$77,840	\$80,176	\$82,581	\$85,884
12	\$67,830	\$69,865	\$71,961	\$74,840	\$77,085	\$79,397	\$81,779	\$84,233	\$87,602
13	\$69,187	\$71,262	\$73,400	\$76,336	\$78,626	\$80,985	\$83,415	\$85,917	\$89,354
14	\$70,571	\$72,688	\$74,868	\$77,863	\$80,199	\$82,605	\$85,083	\$87,636	\$91,141
15	\$71,982	\$74,141	\$76,366	\$79,420	\$81,803	\$84,257	\$86,785	\$89,388	\$92,964
16		\$75,624	\$77,893	\$81,009	\$83,439	\$85,942	\$88,520	\$91,176	\$94,823
17			\$79,451	\$82,629	\$85,108	\$87,661	\$90,291	\$93,000	\$96,720
18				\$84,281	\$86,810	\$89,414	\$92,097	\$94,860	\$98,654
19				\$85,967	\$88,546	\$91,202	\$93,939	\$96,757	\$100,627
20				\$87,686	\$90,317	\$93,027	\$95,817	\$98,692	\$102,640
21					\$92,123	\$94,887	\$97,734	\$100,666	\$104,692
22						\$96,785	\$99,688	\$102,679	\$106,786
23							\$101,682	\$104,733	\$108,922
24								\$106,827	\$111,100
25									\$113,322
26									
27									
28									
29									
30									

Not applicable for charter schools

Licensed Specialist/Extremely Hard to Hire Compensation Schedule

Step	BA	BA + 15	BA + 30	MA	MA + 15	MA + 30	MA + 45	MA + 60	PHDEDS
1	\$59,136	\$60,910	\$62,737	\$65,247	\$67,204	\$69,220	\$71,297	\$73,436	\$76,373
2	\$60,319	\$62,128	\$63,992	\$66,552	\$68,548	\$70,605	\$72,723	\$74,905	\$77,901
3	\$61,525	\$63,371	\$65,272	\$67,883	\$69,919	\$72,017	\$74,177	\$76,403	\$79,459
4	\$62,756	\$64,638	\$66,577	\$69,241	\$71,318	\$73,457	\$75,661	\$77,931	\$81,048
5	\$64,324	\$66,254	\$68,242	\$70,972	\$73,101	\$75,294	\$77,552	\$79,879	\$83,074
6	\$65,933	\$67,911	\$69,948	\$72,746	\$74,928	\$77,176	\$79,491	\$81,876	\$85,151
7	\$67,581	\$69,608	\$71,697	\$74,564	\$76,801	\$79,105	\$81,479	\$83,923	\$87,280
8	\$69,270	\$71,349	\$73,489	\$76,429	\$78,721	\$81,083	\$83,516	\$86,021	\$89,462
9	\$71,002	\$73,132	\$75,326	\$78,339	\$80,689	\$83,110	\$85,603	\$88,172	\$91,698
10	\$72,777	\$74,961	\$77,209	\$80,298	\$82,707	\$85,188	\$87,744	\$90,376	\$93,991
11	\$74,233	\$76,460	\$78,754	\$81,904	\$84,361	\$86,892	\$89,498	\$92,183	\$95,871
12	\$75,717	\$77,989	\$80,329	\$83,542	\$86,048	\$88,629	\$91,288	\$94,027	\$97,788
13	\$77,232	\$79,549	\$81,935	\$85,213	\$87,769	\$90,402	\$93,114	\$95,908	\$99,744
14	\$78,776	\$81,140	\$83,574	\$86,917	\$89,524	\$92,210	\$94,976	\$97,826	\$101,739
15	\$80,352	\$82,763	\$85,245	\$88,655	\$91,315	\$94,054	\$96,876	\$99,782	\$103,774
16		\$84,418	\$86,950	\$90,428	\$93,141	\$95,935	\$98,813	\$101,778	\$105,849
17			\$88,689	\$92,237	\$95,004	\$97,854	\$100,790	\$103,813	\$107,966
18				\$94,082	\$96,904	\$99,811	\$102,806	\$105,890	\$110,125
19				\$95,968	\$98,842	\$101,807	\$104,862	\$108,007	\$112,328
20				\$97,883	\$100,819	\$103,844	\$106,959	\$110,168	\$114,574
21					\$102,835	\$105,920	\$109,098	\$112,371	\$116,866
22						\$108,039	\$111,280	\$114,618	\$119,203
23							\$113,506	\$116,911	\$121,587
24								\$119,249	\$124,019
25									\$126,499
26									
27									
28									
29									
30									

Not applicable for charter schools

# Appendix B: Comprehensive Bond Plan

## DRAFT 2022 Douglas County School District Bond Plan

August 9, 2022

BOND SCOPE OF WORK	COST	NOTES
<b>NEW CONSTRUCTION</b>	<b>\$216,000,000</b>	
Neighborhood School for The Canyons	\$55,000,000	Estimate based on \$460/SF (construction-only) X 1.33 (design, permitting, water taps, FF&E, contingency) X 1.08 X 1.05 X 1.05 (3 years of inflation) = \$728/SF and X 75,000SF = \$54.6M
Neighborhood School for Sterling Ranch	\$60,000,000	Estimate based on \$460/SF (construction-only) X 1.33 (design, permitting, water taps, FF&E, contingency) X 1.08 X 1.05 X 1.05 (3 years of inflation) = \$728/SF and X 82,000SF = \$59.7M
Neighborhood School for Crystal Valley	\$55,000,000	Estimate based on \$460/SF (construction-only) X 1.33 (design, permitting, water taps, FF&E, contingency) X 1.08 X 1.05 X 1.05 (3 years of inflation) = \$728/SF and X 75,000SF = \$54.6M
Mesa MS Expansion	\$20,500,000	The addition includes site prep, 15 classrooms, 3 flexible learning areas, 3 small group collaboration rooms, 3 science rooms, 1 science prep, 1 art room, staff, counseling, and cafeteria expansion.
Sierra MS Expansion	\$25,500,000	The addition includes site prep, 15 classrooms, 3 flexible learning areas, 3 small group collaboration rooms, 3 science rooms, 1 science prep, 1 art room, staff, counseling, and cafeteria expansion.
<b>CAPITAL RENEWAL &amp; REPLACEMENT</b>	<b>\$129,115,142</b>	
District Educational Facilities Capital Maintenance	\$115,974,780	This will cover critical maintenance needs for approximately the next 3.5 years. Projects may vary slightly based on actual cost at the time the work is performed and emerging system needs and priorities. (see detailed school project list)
Charter School Facilities Capital Maintenance	\$7,140,362	Critical maintenance needs for charter school facilities, as allowed by law. (see detailed school project list)
District Facilities Emergency Capital Maintenance Allowance	\$3,000,000	Allowance for critical issues that arise in district facilities (not on the detailed project list).
LED upgrades district-wide	\$2,000,000	Upgrade the district to LED lighting, resulting in energy savings and longer lifecycle.
ADA	\$250,000	Allowance for future needs.
SPED	\$250,000	Allowance for future needs.
Playground Upgrades	\$500,000	Allowance for future needs.
<b>TRANSPORTATION</b>	<b>\$9,793,115</b>	
Replacement School Buses	\$7,849,650	Replace 77-passenger diesel buses (23 at \$131,050 each), Field trip bus with cargo room (1 at \$170,000), and 32-passenger SPED mid-size vehicles (31 at \$150,500 each)
Replacement Support Vehicles	\$343,465	Two Transit Vehicles (\$168,000), one Service Vehicle (\$87,465), SMARTag for buses/cameras (\$88,000)
Inflation and Emergency Replacement	\$1,600,000	Allowance for price increases, implementation of new requirements for vehicles, and unforeseen conditions.
<b>SECURITY</b>	<b>\$15,500,000</b>	
Security Equipment Replacement/Upgrades	\$4,000,000	Proactively replace and upgrade equipment and systems based on lifecycles.
Radio Communication Upgrades	\$4,500,000	Proactively replace and upgrade equipment and systems based on lifecycles.
Building Upgrades	\$7,000,000	Continue to enhance physical security in all DCSD buildings.
<b>ATHLETICS &amp; ACTIVITIES</b>	<b>\$7,700,000</b>	
Athletic Facilities Upgrades	\$6,200,000	Allowance to resurface tracks and/or fields and to add to the PHS tennis courts. (see detailed school project list)
Auditorium Upgrades	\$1,500,000	Upgrade unaddressed high school auditoriums and seating replacements as needed.
<b>CTE</b>	<b>\$23,500,000</b>	
Legacy Campus Phase II	\$16,000,000	Enable students to earn industry certifications, concurrent enrollment credit, and workforce readiness skills in pathways including Construction, HVAC, Welding, Electrical, and Advanced Manufacturing.
Automotive CTE Program Expansion	\$7,500,000	Expand DCSD's Automotive pathway to Highlands Ranch High School.
<b>SPECIAL EDUCATION</b>	<b>\$5,000,000</b>	
Specialized CTE Capital Improvements	\$2,500,000	Enhance CTE offerings to be accessible to more students.
Additional Center-Based Programming	\$2,500,000	Additional center-based programs to meet growth.
<b>INFORMATION TECHNOLOGY</b>	<b>\$18,300,000</b>	
Staff and Student Device Refresh	\$18,300,000	Student and staff device refresh for four years.
<b>BOND FEES &amp; CONTINGENCY</b>	<b>\$25,000,000</b>	
Contingency (either Bond, Bond Premium, and/or Bond Interest)	\$15,000,000	Contingency is needed due to cost escalations, supply chain issues, and large new construction projects.
Bond Management Staff and Contractors	\$8,500,000	FTEs and Owner's Representative firms(s) to manage the bond for the next four years.
Bond Fee	\$900,000	
Software	\$600,000	Software to manage bond expenditures.
<b>TOTAL COST</b>	<b>\$449,908,257</b>	



## Appendix C: Bond Project List By School

### Capital Renewal & Replacement Planned Project List by School\*

*\*Project scope and list may vary slightly based on actual cost at the time the work is performed and emerging system needs and priorities.*

*DRAFT Bond Plan August 9, 2022*

Row Labels	Sum of Estimated Cost
<b>District</b>	<b>\$ 129,674,780</b>
<b>Acres Green Elementary</b>	<b>\$ 2,470,250</b>
Boilers: Replace boiler(s).	\$ 441,155
Direct Expansion Systems: Replace RTUs originally installed in 2000.	\$ 1,764,378
Intercommunication & Paging System: Install new IP intercom system for building.	\$ 264,717
Safety & Security Upgrades	\$ **
Student & Staff Device Refresh	\$ **
<b>Arrowwood Elementary</b>	<b>\$ 1,305,857</b>
Boilers: Replace boiler(s).	\$ 441,155
Chilled Water Systems: Replace chiller.	\$ 529,313
Flooring: Replace original epoxy floor.	\$ 70,672
Intercommunication & Paging System: Install new IP intercom system for building.	\$ 264,717
Safety & Security Upgrades	\$ **
Student & Staff Device Refresh	\$ **
<b>Bear Canyon Elementary</b>	<b>\$ 1,542,353</b>
Carpeting: Replace carpet in workrooms in stacked pods.	\$ 88,279
Controls: Upgrade control system.	\$ 529,313
Fire Alarm Systems: Upgrade fire alarm system.	\$ 282,325
Flooring: Replace VCT flooring in staff restrooms.	\$ 7,115
Intercommunication & Paging System: Install new IP intercom system for building.	\$ 264,717
Panels & Transformers: Replace original panels and transformers.	\$ 194,166
Safety & Security Upgrades	\$ **
Student & Staff Device Refresh	\$ **
Switchgear: Replace main switchgear.	\$ 176,438
<b>Buffalo Ridge Elementary</b>	<b>\$ 1,065,139</b>
Asphalt Playground: Playpad needs resurfacing.	\$ 123,615
Boilers: Replace boiler(s).	\$ 441,155
Exterior Wall Construction: Recaulk control joints.	\$ 6,271
Intercommunication & Paging System: Install new IP intercom system for building.	\$ 264,717
Paving & Surfacing: Resurface asphalt parking lot.	\$ 229,381
Safety & Security Upgrades	\$ **
Student & Staff Device Refresh	\$ **
<b>Castle Rock Elementary</b>	<b>\$ 715,039</b>
Emergency Light & Power Systems: Replace generator and associated equipment.	\$ 132,419
Flooring: Replace ceramic tile floor with MMA.	\$ 132,419
Flooring: Replace gym carpet.	\$ 70,672
Flooring: Replace original ceramic tile with poured acrylic.	\$ 70,672
Flooring: Replace VCT.	\$ 44,140
Intercommunication & Paging System: Install new IP intercom system for building.	\$ 264,717
Safety & Security Upgrades	\$ **
Student & Staff Device Refresh	\$ **
<b>Castle Rock Middle School</b>	<b>\$ 943,576</b>
Boilers: Replace boiler(s).	\$ 441,155
Exterior Wall Construction: Recaulk control joints.	\$ 8,563
Flooring: Replace kitchen flooring. Currently red hubblelite.	\$ 132,419
Intercommunication & Paging System: Install new IP intercom system for building.	\$ 352,876
Safety & Security Upgrades	\$ **
Student & Staff Device Refresh	\$ **
Theater & Stage Equipment: Upgrade Strand controller.	\$ 8,563
<b>Castle View High School</b>	<b>\$ 728,666</b>
Exterior Wall Construction: Re-seal CMU, recaulk control joints.	\$ 111,073
Intercommunication & Paging System: Install new IP intercom system for building.	\$ 441,155
Safety & Security Upgrades	\$ **
Student & Staff Device Refresh	\$ **
Theater & Stage Equipment: Upgrade lighting and sound systems.	\$ 176,438
<b>Chaparral High School</b>	<b>\$ 2,662,396</b>
Athletics: Resurface track and field.	\$ 1,200,000
Boilers: Replace boiler(s).	\$ 705,751
Exterior Wall Construction: Recaulk control joints. Re-seal CMU.	\$ 103,113
Flooring: Replace original hubblelite floor with MMA.	\$ 132,419
Intercommunication & Paging System: Install new IP intercom system for building.	\$ 264,717
Safety & Security Upgrades	\$ **
Sink Countertops: Replace sink counter tops in all restrooms.	\$ 74,410
Student & Staff Device Refresh	\$ **
Theater & Stage Equipment: Upgrade lighting and sound systems.	\$ 176,438
Theater & Stage Equipment: Replace cracked auditorium seats.	\$ 5,548
<b>Cherokee Trail Elementary</b>	<b>\$ 1,544,042</b>
Carpeting: Replace carpet.	\$ 617,593
Controls: Upgrade control system.	\$ 529,313
Flooring: Replace kitchen flooring.	\$ 132,419
Intercommunication & Paging System: Install new IP intercom system for building.	\$ 264,717
Safety & Security Upgrades	\$ **
Student & Staff Device Refresh	\$ **
<b>Cherry Valley Elementary</b>	<b>\$ 285,098</b>

\*\*Cost of device refresh and security upgrades based on needs at each school.

Carpeting: Replace carpet in all buildings, includes modular classrooms.	\$	161,483
Flooring: Replace kitchen flooring.	\$	35,336
Intercommunication & Paging System: Install new IP intercom system for building.	\$	88,279
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
<b>Cimarron Middle School</b>	<b>\$</b>	<b>1,632,201</b>
Controls: Upgrade control system.	\$	617,593
Fire Alarm Systems: Upgrade fire alarm system.	\$	661,732
Intercommunication & Paging System: Install new IP intercom system for building.	\$	352,876
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
<b>Clear Sky Elementary</b>	<b>\$</b>	<b>1,343,846</b>
Controls: Upgrade control system.	\$	679,340
Exterior Wall Construction: Recaulk expansion joints. Reseal CMU.	\$	29,185
Fire Alarm Systems: Upgrade fire alarm system.	\$	370,604
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
<b>Copper Mesa Elementary</b>	<b>\$</b>	<b>1,200,213</b>
Carpeting: Replace carpet.	\$	617,593
Emergency Light & Power Systems: Replace generator and associated equipment.	\$	132,419
Flooring: Replace gym carpet.	\$	70,672
Flooring: Replace poured acrylic flooring in all restrooms.	\$	70,672
Flooring: Replace VCT.	\$	44,140
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
<b>Cougar Run Elementary</b>	<b>\$</b>	<b>1,123,751</b>
Boilers: Replace boiler(s).	\$	441,155
Flooring: Replace red hubblelite floor with poured acrylic.	\$	132,419
Flooring: Replace sheet vinyl flooring in art room.	\$	22,552
Flooring: Replace VCT in classrooms.	\$	19,296
Flooring: Replace VCT.	\$	35,336
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Safety & Security Upgrades	\$	**
Sink Countertops: Replace sink countertops with single surface.	\$	52,943
Student & Staff Device Refresh	\$	**
Theater & Stage Equipment: Upgrade gym sound system.	\$	155,333
<b>Coyote Creek Elementary</b>	<b>\$</b>	<b>2,249,915</b>
Carpeting: Replace carpet.	\$	617,593
Controls: Upgrade control system.	\$	529,313
Fire Alarm Systems: Upgrade fire alarm system.	\$	282,325
Flooring: Replace flooring.	\$	132,419
Flooring: Replace poured acrylic flooring in all restrooms.	\$	70,672
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Panels & Transformers: Replace original panels and transformers.	\$	176,438
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
Switchgear: Replace main switchgear.	\$	176,438
<b>Cresthill Middle School</b>	<b>\$</b>	<b>3,679,025</b>
Carpeting: Replace carpet.	\$	1,323,344
Controls: Upgrade control system.	\$	1,058,627
Fire Alarm Systems: Upgrade fire alarm system.	\$	617,593
Flooring: Replace kitchen flooring, original poured acrylic.	\$	132,419
Intercommunication & Paging System: Install new IP intercom system for building.	\$	352,876
Panels & Transformers: Replace original panels and transformers.	\$	194,166
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
<b>DC Oakes High School</b>	<b>\$</b>	<b>661,974</b>
Carpeting: Replace carpet.	\$	264,717
Emergency Light & Power Systems: Replace generator and associated equipment.	\$	132,419
Intercommunication & Paging System: Install new IP intercom system for building.	\$	132,419
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
Terminal Self-Contained Units: Replace condensing units.	\$	132,419
<b>Douglas County High School</b>	<b>\$</b>	<b>1,940,953</b>
Athletics: Resurface stadium track.	\$	600,000
Emergency Light & Power Systems: Replace generator and associated equipment.	\$	132,419
Flooring: Replace ceramic tile flooring with seamless acrylic in two sets of restrooms at 2 story addition.	\$	35,336
Flooring: Replace poured acrylic flooring in all south building restrooms.	\$	88,279
Flooring: South 104B Office, 50, 50B, 53B, 66A remove and replace VCT beyond life.	\$	14,593
Intercommunication & Paging System: Install new IP intercom system for building.	\$	352,876
Intercommunication & Paging System: Install new IP intercom system for south building.	\$	352,876
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
Theater & Stage Equipment: Auditorium theatrical equipment old and not comparable with other high schools.	\$	155,333
Theater & Stage Equipment: Upgrade lighting and sound systems.	\$	176,438
Theater & Stage Equipment: South 100A Stage/Dance, replace damaged curtain and track system.	\$	32,803
<b>Eagle Ridge Elementary</b>	<b>\$</b>	<b>397,136</b>
Flooring: Replace epoxy floor with MMA.	\$	132,419

\*\*Cost of device refresh and security upgrades based on needs at each school.

Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
<b>Early Childhood Center-CR</b>	<b>\$</b>	<b>344,193</b>
Fire Alarm Systems: Upgrade fire alarm system.	\$	211,774
Intercommunication & Paging System: Install new IP intercom system for building.	\$	132,419
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
<b>Echo Park Stadium</b>	<b>\$</b>	<b>600,000</b>
Athletics: Resurface track.	\$	600,000
<b>Eldorado Elementary</b>	<b>\$</b>	<b>755,921</b>
Chilled Water Systems: Replace cooling tower.	\$	220,577
Flooring: Replace kitchen floor.	\$	132,419
Flooring: Replace sheet vinyl flooring with MMA.	\$	70,672
Flooring: Replace VCT in classrooms.	\$	14,593
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Safety & Security Upgrades	\$	**
Sink Countertops: Replace sink countertops with single surface.	\$	52,943
Student & Staff Device Refresh	\$	**
<b>Flagstone Elementary</b>	<b>\$</b>	<b>1,793,804</b>
Carpeting: Replace carpet.	\$	617,593
Chilled Water Systems: Replace cooling tower.	\$	220,577
Chilled Water Systems: Upgrade chiller.	\$	529,313
Emergency Light & Power Systems: Replace generator and associated equipment.	\$	132,419
Exterior Wall Construction: Recaulk building control joints. Seal CMU.	\$	29,185
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
<b>Fox Creek Elementary</b>	<b>\$</b>	<b>1,614,352</b>
Controls: Upgrade control system.	\$	529,313
Fire Alarm Systems: Upgrade fire alarm system.	\$	282,325
Flooring: Replace kitchen flooring with MMA.	\$	132,419
Flooring: Replace VCT in classrooms.	\$	52,702
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Panels & Transformers: Replace original panels and transformers.	\$	176,438
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
Switchgear: Replace main switchgear.	\$	176,438
<b>Franktown Elementary</b>	<b>\$</b>	<b>295,832</b>
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
Wash Fountains: Replace trough washing stations with sinks (6).	\$	31,115
<b>Frontier Valley Elementary</b>	<b>\$</b>	<b>608,909</b>
Chilled Water Systems: Replace cooling tower.	\$	220,577
Flooring: Replace sheet vinyl flooring with MMA.	\$	70,672
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Safety & Security Upgrades	\$	**
Sink Countertops: Replace sink countertops with single surface.	\$	52,943
Student & Staff Device Refresh	\$	**
<b>Gold Rush Elementary</b>	<b>\$</b>	<b>1,346,861</b>
Controls: Upgrade control system.	\$	679,340
Exterior Wall Construction: Recaulk expansion joints. Reseal CMU.	\$	29,185
Exterior Wall Construction: Repair flashing on east side front entry.	\$	3,015
Fire Alarm Systems: Upgrade fire alarm system.	\$	370,604
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
<b>Heritage Elementary</b>	<b>\$</b>	<b>425,236</b>
Flooring: Replace poured acrylic kitchen flooring.	\$	120,359
Flooring: Replace VCT.	\$	40,160
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
<b>Highlands Ranch High School</b>	<b>\$</b>	<b>14,379,900</b>
Athletics: Resurface track and field.	\$	1,200,000
CTE: Addition of Automotive CTE Programming.	\$	7,500,000
Flooring: Replace kitchen flooring.	\$	132,419
Flooring: Replace sheet vinyl with MMA 4 student restrooms, coat tile restrooms with MMA.	\$	70,672
Flooring: Replace VCT.	\$	2,096,149
Intercommunication & Paging System: Install new IP intercom system for building.	\$	441,155
Paving & Surfacing: Resurface asphalt parking lot.	\$	2,646,567
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
Theater & Stage Equipment: Replace auditorium seating.	\$	116,500
Theater & Stage Equipment: Upgrade lighting and sound systems.	\$	176,438
<b>Iron Horse Elementary</b>	<b>\$</b>	<b>807,658</b>
Boilers: Replace boiler(s).	\$	441,155
Flooring: Replace main hallway restrooms with poured acrylic. Pod restrooms complete.	\$	15,557
Hot Water Distribution: DHW heater needs replaced.	\$	33,286

\*\*Cost of device refresh and security upgrades based on needs at each school.

Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Safety & Security Upgrades	\$	**
Sink Countertops: Replace sink countertops with single surface.	\$	52,943
Student & Staff Device Refresh	\$	**
<b>Larkspur Elementary</b>	<b>\$</b>	<b>963,474</b>
Boilers: Replace boiler(s).	\$	264,717
Flooring: Replace ceramic tile with MMA.	\$	70,672
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Panels & Transformers: Replace panels and transformers not yet replaced.	\$	176,438
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
Switchgear: Replace main switchgear.	\$	176,438
Wash Fountains: Replace trough washing stations with sinks (2).	\$	10,492
<b>Legacy Campus</b>	<b>\$</b>	<b>4,410,945</b>
Paving & Surfacing: Resurface asphalt parking lot.	\$	1,764,378
Roof Finishes: Replace roof.	\$	2,646,567
<b>Legacy Point Elementary</b>	<b>\$</b>	<b>1,473,733</b>
Chilled Water Systems: Replace cooling tower.	\$	220,577
Emergency Light & Power Systems: Replace generator and associated equipment.	\$	264,838
Flooring: Replace carpet.	\$	617,593
Flooring: Replace gym carpet with sport flooring.	\$	70,672
Flooring: Replace VCT.	\$	35,336
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
<b>Legend High School</b>	<b>\$</b>	<b>3,088,808</b>
Controls: Upgrade control system.	\$	1,843,853
Exterior Wall Construction: Repair moisture penetration at F pod entrance.	\$	9,769
Fire Alarm Systems: Upgrade fire alarm system.	\$	617,593
Intercommunication & Paging System: Install new IP intercom system for building.	\$	441,155
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
Theater & Stage Equipment: Upgrade lighting and sound systems.	\$	176,438
<b>Lone Tree Elementary</b>	<b>\$</b>	<b>2,062,380</b>
Controls: Upgrade control system.	\$	582,257
Exterior Wall Construction: Recaulk control joints. Seal masonry CMU.	\$	29,185
Fire Alarm Systems: Upgrade fire alarm system.	\$	247,109
Flooring: Repair VCT at cafeteria entrance.	\$	3,980
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Roof Finishes: Replace .045 EDPM ballasted roof with .060 EDPM fully adhered.	\$	882,189
Safety & Security Upgrades	\$	**
Sink Countertops: Replace sink counter tops in all restrooms.	\$	52,943
Student & Staff Device Refresh	\$	**
<b>Mammoth Heights Elementary</b>	<b>\$</b>	<b>1,696,842</b>
Asphalt Playground: Resurface asphalt playground.	\$	123,615
Controls: Upgrade control system.	\$	679,340
Exterior Wall Construction: Recaulk expansion joints. Reseal CMU.	\$	29,185
Fire Alarm Systems: Upgrade fire alarm system.	\$	370,604
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Paving & Surfacing: Resurface asphalt parking lot.	\$	229,381
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
<b>Meadow View Elementary</b>	<b>\$</b>	<b>838,290</b>
Asphalt Playground: Replace playground asphalt play pad.	\$	123,615
Chilled Water Systems: Replace cooling tower.	\$	220,577
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Paving & Surfacing: Resurface asphalt parking lot.	\$	229,381
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
<b>Mesa Middle School</b>	<b>\$</b>	<b>2,355,198</b>
Controls: Upgrade control system.	\$	1,146,906
Emergency Light & Power Systems: Replace generator and associated equipment. Re-support gas piping.	\$	132,419
Exterior Wall Construction: Recaulk expansion joints. Reseal CMU.	\$	48,602
Fire Alarm Systems: Upgrade fire alarm system.	\$	599,985
Intercommunication & Paging System: Install new IP intercom system for building.	\$	352,876
Safety & Security Upgrades	\$	**
Sink Countertops: Replace sink counter tops.	\$	74,410
Student & Staff Device Refresh	\$	**
<b>Mountain Ridge Middle School</b>	<b>\$</b>	<b>3,511,270</b>
Carpeting: Replace carpet.	\$	1,261,597
Emergency Light & Power Systems: Replace generator and associated equipment.	\$	132,419
Intercommunication & Paging System: Install new IP intercom system for building.	\$	352,876
Roof Finishes: Replace .060 EPDM ballasted with .060 fully adhered.	\$	1,764,378
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
<b>Mountain View Elementary</b>	<b>\$</b>	<b>772,323</b>
Asphalt Playground: Resurface asphalt playground.	\$	123,615
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Paving & Surfacing: Resurface asphalt parking lot.	\$	352,876
Safety & Security Upgrades	\$	**

\*\*Cost of device refresh and security upgrades based on needs at each school.

Student & Staff Device Refresh	\$	**
Wash Fountains: Replace trough washing stations with sinks (6).	\$	31,115
<b>Mountain Vista High School</b>	<b>\$</b>	<b>5,791,816</b>
Carpeting: Replace carpet in classrooms and offices.	\$	352,876
Direct Expansion Systems: Replace RTUs.	\$	4,410,945
Flooring: Replace flooring in all restrooms.	\$	132,419
Flooring: Replace VCT in pod hallways, classrooms as needed.	\$	145,564
Flooring: Replace VCT.	\$	132,419
Intercommunication & Paging System: Install new IP intercom system for building.	\$	441,155
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
Theater & Stage Equipment: Upgrade lighting and sound systems.	\$	176,438
<b>Northeast Elementary</b>	<b>\$</b>	<b>873,627</b>
Asphalt Playground: Resurface playground play pads.	\$	123,615
Flooring: Replace poured acrylic floor in kitchen.	\$	132,419
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Paving & Surfacing: Resurface asphalt parking lot.	\$	352,876
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
<b>Northridge Elementary</b>	<b>\$</b>	<b>705,993</b>
Fire Alarm Systems: Upgrade fire alarm system.	\$	308,857
Flooring: Replace ceramic tile floor with MMA.	\$	132,419
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
<b>Pine Grove Elementary</b>	<b>\$</b>	<b>1,738,087</b>
Controls: Upgrade control system.	\$	529,313
Fire Alarm Systems: Upgrade fire alarm system.	\$	308,857
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Panels & Transformers: Replace original panels and transformers.	\$	176,438
Paving & Surfacing: Resurface asphalt parking lot.	\$	229,381
Safety & Security Upgrades	\$	**
Sink Countertops: Replace sink countertops with single surface.	\$	52,943
Student & Staff Device Refresh	\$	**
Switchgear: Replace main switchgear.	\$	176,438
<b>Pine Lane Elementary</b>	<b>\$</b>	<b>2,678,044</b>
Direct Expansion Systems: Replace RTUs (south building).	\$	1,764,378
Flooring: Replace VCT (north building).	\$	58,250
Flooring: Replace VCT in kitchen with poured acrylic (south building).	\$	132,419
Flooring: Replace VCT with poured acrylic. Abatement (north building).	\$	162,448
Intercommunication & Paging System: Install new IP intercom system for north building.	\$	264,717
Intercommunication & Paging System: Install new IP intercom system for south building.	\$	264,717
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
Wash Fountains: Replace south building trough washing stations with sinks (6).	\$	31,115
<b>Pioneer Elementary</b>	<b>\$</b>	<b>1,161,740</b>
Asphalt Playground: Replace playground play pads.	\$	123,615
Boilers: Replace boiler(s).	\$	441,155
Flooring: Replace VCT in art room.	\$	14,593
Flooring: Replace VCT.	\$	35,336
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Paving & Surfacing: Resurface asphalt parking lot.	\$	229,381
Safety & Security Upgrades	\$	**
Sink Countertops: Replace sink countertops with single surface.	\$	52,943
Student & Staff Device Refresh	\$	**
<b>Plum Creek Academy</b>	<b>\$</b>	<b>608,910</b>
Controls: Upgrade control system.	\$	264,717
Fire Alarm Systems: Upgrade fire alarm system.	\$	211,774
Intercommunication & Paging System: Install new IP intercom system for building.	\$	132,419
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
<b>Ponderosa High School</b>	<b>\$</b>	<b>4,475,285</b>
Athletics: Add/upgrade tennis courts.	\$	200,000
Athletics: Resurface track.	\$	600,000
Chilled Water Systems: Replace cooling tower.	\$	220,577
Emergency Light & Power Systems: Replace generator and associated equipment.	\$	132,419
Exterior Wall Construction: Recaulk control joints.	\$	17,366
Intercommunication & Paging System: Install new IP intercom system for building.	\$	441,155
Paving & Surfacing: Resurface asphalt parking lot.	\$	2,646,567
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
Theater & Stage Equipment: Upgrade lighting and sound systems.	\$	176,438
Wash Fountains: Poor condition, need replaced.	\$	40,763
<b>Prairie Crossing Elementary</b>	<b>\$</b>	<b>908,962</b>
Asphalt Playground: Replace asphalt playground.	\$	123,615
Chilled Water Systems: Replace cooling tower.	\$	220,577
Flooring: Replace sheet vinyl flooring with MMA.	\$	70,672
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Paving & Surfacing: Resurface asphalt parking lot.	\$	229,381
Safety & Security Upgrades	\$	**

\*\*Cost of device refresh and security upgrades based on needs at each school.



Student & Staff Device Refresh	\$	**
<b>Ranch View Middle School</b>	<b>\$</b>	<b>2,211,080</b>
Boilers: Replace boiler(s).	\$	529,313
Chilled Water Systems: Replace chiller.	\$	529,313
Emergency Light & Power Systems: Replace generator and associated equipment.	\$	132,419
Flooring: Replace original sheet vinyl flooring with poured acrylic in all restrooms.	\$	88,279
Flooring: Replace VCT.	\$	88,279
Hot Water Service: Replace domestic hot water system, heaters, pumps, and storage.	\$	151,474
Intercommunication & Paging System: Install new IP intercom system for building.	\$	352,876
Passenger Elevators: Overhaul elevator.	\$	264,717
Safety & Security Upgrades	\$	**
Sink Countertops: Replace sink counter tops in all restrooms.	\$	74,410
Student & Staff Device Refresh	\$	**
<b>Redstone Elementary</b>	<b>\$</b>	<b>1,273,538</b>
Carpeting: Replace carpet.	\$	617,593
Emergency Light & Power Systems: Replace generator and associated equipment.	\$	132,419
Exterior Wall Construction: CMU needs sealed. Repair cracks at joints left of main entrance and other areas.	\$	27,014
Exterior Wall Construction: Recaulk control joints.	\$	6,995
Flooring: Replace gym carpet.	\$	70,672
Flooring: Replace poured acrylic flooring in all restrooms.	\$	70,672
Flooring: Replace VCT.	\$	44,140
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Safety & Security Upgrades	\$	**
Sink Countertops: Replace sink countertops with single surface.	\$	39,316
Student & Staff Device Refresh	\$	**
<b>Renaissance Magnet School</b>	<b>\$</b>	<b>282,445</b>
Exterior Wall Construction: Repair cracks in walls.	\$	5,065
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Safety & Security Upgrades	\$	**
Sink Countertops: Resurface restroom countertops.	\$	12,663
Student & Staff Device Refresh	\$	**
<b>Rock Canyon High School</b>	<b>\$</b>	<b>8,133,054</b>
Athletics: Resurface track and field.	\$	1,200,000
Carpeting: Replace carpet.	\$	1,323,344
Direct Expansion Systems: Replace RTUs.	\$	4,410,945
Emergency Light & Power Systems: Replace generator and associated equipment.	\$	132,419
Exterior Wall Construction: Reseal CMU, recaulk control joints.	\$	109,505
Flooring: Replace poured acrylic flooring in all restrooms.	\$	132,419
Flooring: Replace VCT.	\$	132,419
Intercommunication & Paging System: Install new IP intercom system for building.	\$	441,155
Safety & Security Upgrades	\$	**
Sink Countertops: Replace sink counter tops in all restrooms.	\$	74,410
Student & Staff Device Refresh	\$	**
Theater & Stage Equipment: Upgrade lighting and sound systems.	\$	176,438
<b>Rock Ridge Elementary</b>	<b>\$</b>	<b>1,085,401</b>
Carpeting: Replace carpet.	\$	617,593
Flooring: Replace gym carpet.	\$	70,672
Flooring: Replace kitchen flooring.	\$	132,419
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
<b>Rocky Heights Middle School</b>	<b>\$</b>	<b>3,705,677</b>
Carpeting: Replace carpet.	\$	1,261,597
Emergency Light & Power Systems: Replace generator and associated equipment.	\$	132,419
Exterior Wall Construction: Recaulk building control joints.	\$	17,728
Flooring: Replace sheet vinyl with poured acrylic, some rest rooms complete.	\$	17,728
Flooring: Replace VCT.	\$	88,279
Intercommunication & Paging System: Install new IP intercom system for building.	\$	352,876
Roof Finishes: Replace .060 EPDM ballasted with .060 fully adhered.	\$	1,764,378
Safety & Security Upgrades	\$	**
Sink Countertops: Replace sink countertops in all restrooms with single surface.	\$	70,672
Student & Staff Device Refresh	\$	**
<b>Roxborough Intermediate</b>	<b>\$</b>	<b>1,343,846</b>
Controls: Upgrade control system.	\$	679,340
Exterior Wall Construction: Recaulk expansion joints. Reseal CMU.	\$	29,185
Fire Alarm Systems: Upgrade fire alarm system.	\$	370,604
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
<b>Roxborough Primary</b>	<b>\$</b>	<b>2,347,118</b>
Carpeting: Replace carpet.	\$	617,593
Controls: Upgrade control system.	\$	529,313
Emergency Light & Power Systems: Replace generator and associated equipment.	\$	132,419
Fire Alarm Systems: Upgrade fire alarm system.	\$	282,325
Flooring: Replace kitchen flooring with poured acrylic.	\$	132,419
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Panels & Transformers: Replace original panels and transformers.	\$	194,166
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
Switchgear: Replace main switchgear.	\$	194,166

\*\*Cost of device refresh and security upgrades based on needs at each school.

<b>Saddle Ranch Elementary</b>	<b>\$ 450,079</b>
Flooring: Replace epoxy floor with MMA.	\$ 132,419
Intercommunication & Paging System: Install new IP intercom system for building.	\$ 264,717
Safety & Security Upgrades	\$ **
Sink Countertops: Replace sink countertops with single surface.	\$ 52,943
Student & Staff Device Refresh	\$ **
<b>Sage Canyon Elementary</b>	<b>\$ 1,252,914</b>
Controls: Upgrade control system.	\$ 617,593
Fire Alarm Systems: Upgrade fire alarm system.	\$ 370,604
Intercommunication & Paging System: Install new IP intercom system for building.	\$ 264,717
Safety & Security Upgrades	\$ **
Student & Staff Device Refresh	\$ **
<b>Sagewood Middle School</b>	<b>\$ 1,552,725</b>
Boilers: Replace boiler(s).	\$ 529,313
Intercommunication & Paging System: Install new IP intercom system for building.	\$ 352,876
Passenger Elevators: Overhaul elevator.	\$ 264,717
Paving & Surfacing: Resurface asphalt parking lot.	\$ 352,876
Safety & Security Upgrades	\$ **
Sink Countertops: Replace sink countertops with single surface.	\$ 52,943
Student & Staff Device Refresh	\$ **
<b>Sand Creek Elementary</b>	<b>\$ 1,010,628</b>
Carpeting: Replace carpet.	\$ 582,257
Hot Water Service: Replace domestic water heater and associated piping.	\$ 163,654
Intercommunication & Paging System: Install new IP intercom system for building.	\$ 264,717
Safety & Security Upgrades	\$ **
Student & Staff Device Refresh	\$ **
<b>Sedalia Elementary</b>	<b>\$ 362,644</b>
Flooring: Replace red ceramic tile in hallway, showing wear and cracks.	\$ 20,261
Intercommunication & Paging System: Install new IP intercom system for building.	\$ 264,717
Safety & Security Upgrades	\$ **
Student & Staff Device Refresh	\$ **
Terminal Self-Contained Units: Replace unit heaters at entries.	\$ 77,666
<b>Sierra Middle School</b>	<b>\$ 493,254</b>
Flooring: Replace poured acrylic flooring in all restrooms.	\$ 88,279
Intercommunication & Paging System: Install new IP intercom system for building.	\$ 352,876
Safety & Security Upgrades	\$ **
Sink Countertops: Replace sink countertops as necessary.	\$ 52,099
Student & Staff Device Refresh	\$ **
<b>Soaring Hawk Elementary</b>	<b>\$ 1,178,625</b>
Carpeting: Replace carpet.	\$ 617,593
Emergency Light & Power Systems: Replace generator and associated equipment.	\$ 132,419
Exterior Wall Construction: CMU needs sealed.	\$ 22,552
Flooring: Replace gym carpet.	\$ 70,672
Flooring: Replace poured acrylic flooring in all restrooms.	\$ 70,672
Intercommunication & Paging System: Install new IP intercom system for building.	\$ 264,717
Safety & Security Upgrades	\$ **
Student & Staff Device Refresh	\$ **
<b>South Ridge Elementary</b>	<b>\$ 882,310</b>
Fire Alarm Systems: Upgrade fire alarm system.	\$ 264,717
Intercommunication & Paging System: Install new IP intercom system for building.	\$ 264,717
Panels & Transformers: Replace panels and transformers not yet replaced.	\$ 176,438
Safety & Security Upgrades	\$ **
Student & Staff Device Refresh	\$ **
Switchgear: Replace main switchgear.	\$ 176,438
<b>Stone Mountain Elementary</b>	<b>\$ 1,343,846</b>
Controls: Upgrade control system.	\$ 679,340
Exterior Wall Construction: Recaulk expansion joints. Reseal CMU.	\$ 29,185
Fire Alarm Systems: Upgrade fire alarm system.	\$ 370,604
Intercommunication & Paging System: Install new IP intercom system for building.	\$ 264,717
Safety & Security Upgrades	\$ **
Student & Staff Device Refresh	\$ **
<b>Summit View Elementary</b>	<b>\$ 2,011,488</b>
Carpeting: Replace carpet.	\$ 617,593
Controls: Upgrade control system.	\$ 529,313
Fire Alarm Systems: Upgrade fire alarm system.	\$ 344,072
Flooring: Replace VCT flooring in staff restrooms.	\$ 3,377
Intercommunication & Paging System: Install new IP intercom system for building.	\$ 264,717
Panels & Transformers: Replace original panels and transformers.	\$ 194,166
Safety & Security Upgrades	\$ **
Student & Staff Device Refresh	\$ **
Switchgear: Replace main switchgear.	\$ 58,250
<b>Teddy Lane</b>	<b>\$ 441,155</b>
Direct Expansion Systems: Replace RTU.	\$ 441,155
<b>ThunderRidge High School</b>	<b>\$ 4,529,389</b>
Athletics: Resurface track.	\$ 600,000
Boilers: Replace boiler(s).	\$ 705,751
Exterior Wall Construction: Recaulk control joints. Re-seal CMU.	\$ 103,113
Intercommunication & Paging System: Install new IP intercom system for building.	\$ 264,717
Paving & Surfacing: Resurface asphalt parking lot.	\$ 2,646,567
Safety & Security Upgrades	\$ **

\*\*Cost of device refresh and security upgrades based on needs at each school.

Student & Staff Device Refresh	\$	**
Theater & Stage Equipment: Small stage curtains are torn and need replaced on one side. Replace cracked seats in auditorium.	\$	32,803
Theater & Stage Equipment: Upgrade lighting and sound systems.	\$	176,438
<b>Timber Trail Elementary</b>	<b>\$</b>	<b>1,350,239</b>
Carpeting: Replace carpet.	\$	582,257
Emergency Light & Power Systems: Replace generator and associated equipment.	\$	132,419
Flooring: Replace gym carpet with sport flooring.	\$	70,672
Flooring: Replace poured acrylic flooring in all restrooms.	\$	70,672
Flooring: Replace VCT.	\$	35,336
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Paving & Surfacing: Resurface asphalt parking lot.	\$	141,223
Safety & Security Upgrades	\$	**
Sink Countertops: Replace sink countertops with single surface.	\$	52,943
Student & Staff Device Refresh	\$	**
<b>Trailblazer Elementary</b>	<b>\$</b>	<b>432,472</b>
Flooring: Replace kitchen flooring with poured acrylic. Currently Hubelite material (Red).	\$	132,419
Flooring: Replace VCT.	\$	35,336
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
<b>Wildcat Mountain Elementary</b>	<b>\$</b>	<b>1,421,030</b>
Boilers: Replace boiler(s).	\$	441,155
Chilled Water Systems: Replace chiller.	\$	529,313
Flooring: Flooring Kitchen. Needs-Replace kitchen flooring.	\$	132,419
Flooring: Replace VCT in classrooms due to building movement.	\$	18,090
Flooring: Replace VCT.	\$	35,336
Intercommunication & Paging System: Install new IP intercom system for building.	\$	264,717
Safety & Security Upgrades	\$	**
Student & Staff Device Refresh	\$	**
<b>Charter</b>	<b>\$</b>	<b>7,140,362</b>
<b>Academy Charter</b>	<b>\$</b>	<b>326,163</b>
Direct Expansion Systems: Replace exhaust fans.	\$	48,938
Intercommunication & Paging System: Intercommunication and Paging System.	\$	32,751
Interior Door Hardware: Replace interior door hardware.	\$	244,474
<b>American Academy-CP</b>	<b>\$</b>	<b>1,109,876</b>
Direct Expansion Systems: BAS System (for HVAC) Replacement.	\$	146,763
Direct Expansion Systems: RTU units.	\$	383,125
Interior Door Hardware: Door hardware upgrades.	\$	20,988
Paving & Surfacing: Playground replacement, pour and play.	\$	559,000
<b>Challenge to Excellence</b>	<b>\$</b>	<b>72,238</b>
Boilers: Replace water heater (100 gallon).	\$	13,472
Boilers: Replace water heater (50 gallon).	\$	9,828
Emergency Light & Power Systems: Replace interior exit signs.	\$	48,938
<b>Parker Core Knowledge</b>	<b>\$</b>	<b>201,833</b>
Intercommunication & Paging System: Replace intercom and clock system with hard wired system.	\$	201,833
<b>Platte River Academy</b>	<b>\$</b>	<b>16,400</b>
Water Closets: Replace plumbing Fixtures.	\$	16,400
<b>SkyView Academy</b>	<b>\$</b>	<b>4,443,660</b>
Controls: Install new HVAC controls.	\$	251,160
Direct Expansion Systems: Replace HVAC units.	\$	2,934,750
Fire Alarm Systems: Replace fire alarm system.	\$	1,257,750
<b>STEM School Highlands Ranch</b>	<b>\$</b>	<b>619,176</b>
Direct Expansion Systems: Elementary school roof top unit repair/replacement (5B & 6B).	\$	450,994
Direct Expansion Systems: RTU # old 5A Carrier 5 ton.	\$	62,565
Direct Expansion Systems: RTU # old 7A Carrier 10 ton.	\$	105,617
<b>North Star Academy</b>	<b>\$</b>	<b>351,016</b>
Boilers: Water heater.	\$	27,950
Direct Expansion Systems: Double HVAC unit.	\$	31,313
Fire Alarm Systems: Replace fire alarm system (3-5 years).	\$	209,625
Sinks: Drinking fountain in hallway.	\$	5,630
Theater & Stage Equipment: Gym sound system.	\$	69,875
Water Closets: Replace plumbing Fixtures.	\$	6,623

*\*\*Cost of device refresh and security upgrades based on needs at each school.*

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