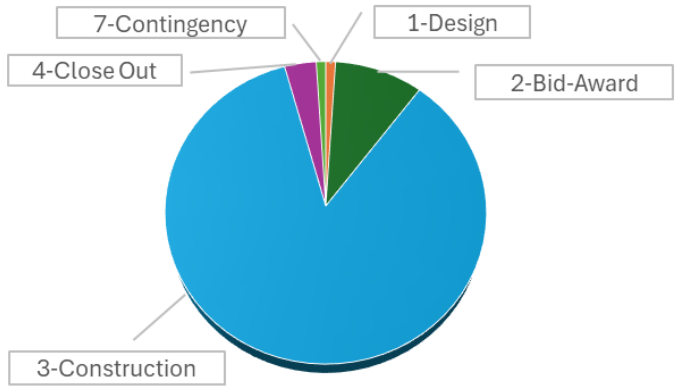
2025-26 Capital Program

Program Dollar Value by Phase



Project Phase	Project Count	Dollar Value
0-Not Started	0	$0
1-Design	2	$238,000
2-Bid-Award	5	$2,169,430
3-Construction	34	$19,897,359
4-Close Out	4	$773,542
5-Complete	0	$0
6-On Hold	0	$0
7-Contingency	1	$231,669
Totals	**46**	**$23,310,000**

Program Narrative

The 2025-26 Capital Program is comprised of projects funded by the fiscal 2026 capital reserve plan and targeted for completion in the 2025-2026 construction cycle. These projects are reviewed by the Capital Asset Advisory Committee.

Program Financial Summary:

Total Allocated to 26M Projects	**$23,078,331**
Estimating Contingency	$0
Program Contingency	$231,669
Total Unallocated (Contingencies)	**$231,669**
Total Program Funding	**$23,310,000**
Fiscal Year 2026 Target	**$23,310,000**

Occupancy Deadlines At Risk

				Finish Date	
Priority	**Facility Name**	**Project ID**	**Project name**	**Target**	**Forecast**

Program Contingency and Remaining Funds

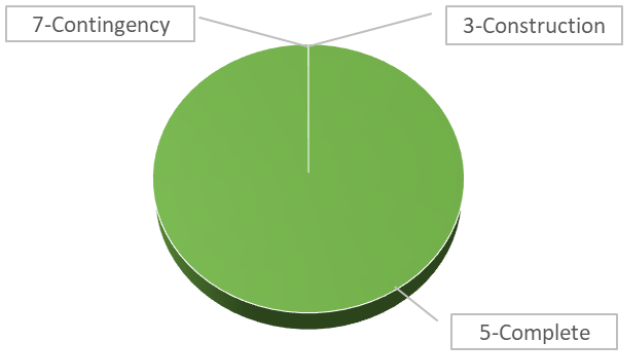
Program Contingency (Unallocated)	Forecast Remaining Funds in Projects	Net Remaining Program Funds
$231,669	$0	$231,669

2025-26 Capital Program - Project Detail

Project Description	Phase	Capital Budget	Other Funding Sources
26M Bradford South K-8 FF&E	Design	$185,000.00	$0
26M DW Modular Building Removal	Design	$53,000.00	$0
26M DW Card Access System Replacement	Bid-Award	$80,000.00	$0
26M DW Irrigation	Bid-Award	$250,000.00	$0
26M DW OELS Fire Alarm Systems	Bid-Award	$1,289,430.00	$0
26M Green Mountain HS ADA Upgrades	Bid-Award	$250,000.00	$0
26M Wayne Carle MS Carpet	Bid-Award	$300,000.00	$0
26M Bradford North K-8 FF&E	Construction	$214,200.00	$0
26M Bradford North K-8 HVAC Univents-AHU	Construction	$1,334,139.00	$0
26M Code Compliance Allocation	Construction	$200,000.00	$0
26M Conifer HS Bleachers	Construction	$274,000.00	$0
26M DW Alarm Monitoring Software Replacement	Construction	$150,000.00	$0
26M DW Cafeteria Tables	Construction	$360,000.00	$0
26M DW Fleet EV Charging Stations	Construction	$0.00	$14,310
26M DW Flooring	Construction	$735,000.00	$0
26M DW Mechanical	Construction	$3,800,000.00	$0
26M DW Office Visibility Upgrades	Construction	$100,000.00	$0
26M DW Paving	Construction	$4,000,000.00	$0
26M DW Playgrounds	Construction	$958,903.00	$20,777
26M DW Roofing	Construction	$2,000,000.00	$0
26M DW Water Projects	Construction	$1,216,550.00	$0
26M Ed Center Site & Exterior Building Lighting	Construction	$500,000.00	$0
26M Energy Conservation Allocation	Construction	$50,000.00	$0
26M FF&E Allocation	Construction	$25,000.00	$0
26M Green Gables ES Boiler Replacement	Construction	$621,334.00	$0
26M Hazardous Waste Allocation	Construction	$24,680.00	$0
26M Legal Allocation	Construction	$30,000.00	$0
26M Move Allocation	Construction	$25,000.00	$0
26M Outside Consultant Allocation	Construction	$300,000.00	$0
26M Planning & Design Allocation	Construction	$197,000.00	$0
26M Property Disposal Allocation	Construction	$100,000.00	$0
26M Quail B2 Abatement-Water Intrusion Repair	Construction	$69,000.00	$0
26M Safety & Security Allocation	Construction	$165,000.00	$0
26M Small Projects Allocation	Construction	$250,000.00	$0
26M Strategic Capital Plan	Construction	$733,553.00	$0
26M Structural Repair Allocation	Construction	$25,000.00	$0
26M Temp Bldg Lease Allocation	Construction	$95,000.00	$0
26M Utilization Allocation	Construction	$355,000.00	$0
26M Water Engineering Allocation	Construction	$95,000.00	$0
26M West Jefferson ES FF&E	Construction	$290,000.00	$0
Fletcher Miller Special School Replacement	Construction	$604,000.00	$0
26M OM Asset Life Allocation	Close Out	$200,997.00	$0
26M Carmody MS Abatement	Close Out	$3,643.00	$0
26M Columbine HS Dust Collector	Close Out	$534,876.00	$0
26M Meiklejohn ES Recommissioning	Close Out	$34,026.00	$0
26M DW Elevator Upgrades	Cancelled	$0.00	$0
26M Program Unallocated	Contingency	$231,669.00	$0
	Program Totals:	**$23,310,000**	**$37,087**

2018 Capital Improvement Program

Program Dollar Value by Phase



Project Phase	Project Count	Dollar Value
0-Not Started	0	$0
1-Design	0	$0
2-Bid-Award	0	$0
3-Construction	1	$62,500
4-Close Out	0	$0
5-Complete	369	$777,746,696
6-On Hold	0	$0
7-Contingency	1	$206,911
Totals	**371**	**$778,016,107**

Program Narrative

The 2018 Capital Improvement Program includes the 5B bond voted on and passed in November of 2018.

On June 12, 2025, Jeffco's Board of Education made an important decision about the district budget. They decided to redirect $58.8 million. This money was originally set aside for two new K-8 schools as part of the 2018 Capital Improvement Program (CIP). Instead, it will now be used for general improvements to our existing school buildings. This means the initial CIP budget of **$836,816,107** is now **$778,016,107** due to the Board's decision to reallocate **$58.8 million**. Read the board resolution to learn more.

Occupancy Deadlines At-Risk

				Finish Date	
Priority	**Facility Name**	**Project ID**	**Project name**	**Target**	**Forecast**

Program Contingency and Remaining Funds

Program Contingency (Unallocated)	Forecast Remaining Funds in Projects	Net Remaining Program Funds
$206,911	$0	$206,911

2018 Capital Improvement Program - Project Detail

Fiscal Plan Year: 2025	Work Progress		Budget Summary				
Project Description	**Phase**	**%**	**Original**	**Current**	**Variance**	**Haz-Mat**	**Notes**
Chatfield HS FF&E	Construction	59%	$37,500	$62,500	$25,000	$0	
Arvada West HS Floor Resurfacing	Complete	100%	$0	$75,662	$75,662	$0	
Columbine HS Retaining Wall	Complete	100%	$0	$83,200	$83,200	$0	
Drake MS FF&E	Complete	100%	$126,000	$319,454	$193,454	$0	
Fletcher Miller School Replacement FF&E (2018 CIP Funding)	Complete	100%	$0	$40,000	$40,000	$0	FMR
Normandy ES FF&E	Complete	100%	$393,750	$302,057	($91,693)	$0	
Oberon MS Efficiency & Future Ready -F	Complete	100%	$0	$39,445	$39,445	$0	
Pennington ES FF&E	Complete	100%	$68,250	$156,921	$88,671	$0	
Reallocation of Great Work Charter Budget 1-Other	Complete	100%	$0	$3,486,170	$3,486,170	$0	SC
Secrest ES FF&E	Complete	100%	$357,000	$189,230	($167,770)	$0	
Stevens ES FF&E	Complete	100%	$79,800	$130,668	$50,868	$0	
Swanson ES FF&E	Complete	100%	$498,750	$158,655	($340,095)	$0	
Ute Meadows ES FF&E	Complete	100%	$52,500	$411,300	$358,800	$0	
Van Arsdale ES FF&E	Complete	100%	$444,150	$260,464	($183,686)	$0	
Warder ES FF&E	Complete	100%	$400,973	$261,431	($139,543)	$0	
West Woods ES FF&E	Complete	100%	$39,375	$446,371	$406,996	$0	
Westgate ES FF&E	Complete	100%	$509,250	$275,699	($233,551)	$0	
Wheat Ridge HS Efficiency & Future Ready Phase 2	Complete	100%	$0	$5,740,660	$5,740,660	$381,472	DB,SC
F DW Modular Bldg Removal 2024-25 3-ES 1-MS	Complete	100%	$0	$187,163	$187,163	$10,800	
Glennon Heights ES FF&E	Cancelled	0%	$294,000	$0	($294,000)	$0	R
Moore MS FF&E	Cancelled	0%	$710,850	$0	($710,850)	$0	R
2025 Subtotals:			**$4,012,148**	**$12,627,050**	**$8,614,901**	**$392,272**	

Fiscal Plan Year: 2024	Work Progress		Budget Summary				
Project Description	**Phase**	**%**	**Original**	**Current**	**Variance**	**Haz-Mat**	**Notes**
F DW Security Glass 2024 14-ES 2-MS 2-HS 6-Other	Complete	100%	$0	$219,270	$219,270	$7,597	
Fletcher Miller School Replacement (2018 CIP Funding)	Complete	100%	$0	$8,000,000	$8,000,000	$0	FMR
Bergen Valley ES FF&E	Complete	100%	$78,750	$244,208	$165,458	$0	
Bradford K-8 North Efficiency & Future Ready	Complete	100%	$224,003	$419,896	$195,893	$0	
Bradford K-8 South Efficiency & Future Ready	Complete	100%	$163,904	$441,470	$277,566	$0	
Charter Rocky Mountain Deaf School General Upgrades	Complete	100%	$320,190	$586,705	$266,515	$0	PI
Coal Creek Canyon K-8 Evacuation Shelter	Complete	100%	$0	$152,054	$152,054	$0	
Columbine Hills ES Secure Entry	Complete	100%	$0	$1,120,391	$1,120,391	$32,302	
Edgewater ES FF&E	Complete	100%	$504,000	$276,566	($227,434)	$0	
Eiber ES HazMat Contract Settlement	Complete	100%	$0	$17,804	$17,804	$59,730	
Evergreen HS FF&E	Complete	100%	$1,260,000	$1,338,346	$78,346	$0	
Evergreen HS Recommissioning	Complete	100%	$0	$51,111	$51,111	$0	
F DW 2023 Hail Damage Repair	Complete	100%	$0	$0	$0	$0	
F DW FF&E Allocation 2024	Complete	100%	$0	$134,835	$134,835	$0	
F DW Fire Alarm Upgrades 2-HS	Complete	100%	$0	$1,325,780	$1,325,780	$0	SC
F DW LED Lighting 2024 4-ES 1-MS 8-HS 2-Other	Complete	100%	$0	$159,755	$159,755	$0	
Fairmount ES Efficiency & Future Ready	Complete	100%	$1,366,995	$1,120,625	($246,369)	$0	
Falcon Bluffs MS FF&E	Complete	100%	$136,500	$235,802	$99,302	$0	
Free Horizon Montessori Efficiency & Future Ready	Complete	100%	$174,682	$353,726	$179,045	$11,191	
Lawrence ES Receiving School Upgrades	Complete	100%	$0	$472,154	$472,154	$0	R
Leawood ES Efficiency & Future Ready	Complete	100%	$769,639	$1,099,216	$329,577	$25,125	
Long View HS FF&E	Complete	100%	$136,500	$61,535	($74,965)	$0	
Mandalay MS FF&E	Complete	100%	$725,550	$507,577	($217,973)	$0	
McLain Community HS Efficiency & Future Ready	Complete	100%	$737,211	$741,513	$4,302	$0	
Meiklejohn ES Efficiency & Future Ready	Complete	100%	$200,300	$313,341	$113,040	$0	
N Arvada MS Receiving School Upgrades	Complete	100%	$0	$455,591	$455,591	$8,490	R
Normandy ES Efficiency & Future Ready	Complete	100%	$796,345	$989,355	$193,010	$13,382	
Parmalee ES Admin Office Ventilation	Complete	100%	$0	$312,702	$312,702	$0	
Pomona 6-12 Receiving School Upgrades	Complete	100%	$0	$2,266,277	$2,266,277	$4,325	R
Rooney Ranch ES Efficiency & Future Ready	Complete	100%	$118,680	$130,326	$11,647	$0	
South Lakewood ES FF&E	Complete	100%	$89,250	$209,770	$120,520	$0	
Warren Tech Central Efficiency & Future Ready	Complete	100%	$2,928,616	$2,646,970	($281,646)	$688,940	

West Woods ES Efficiency & Future Ready	Complete	100%	$1,896,098	$1,601,555	($294,543)	$0	
Westridge ES FF&E	Complete	100%	$525,000	$454,686	($70,314)	$0	
Anderson Preschool Efficiency & Future Ready	Cancelled	0%	$117,794	$0	($117,794)	$0	
Bergen Meadow ES Efficiency & Future Ready	Cancelled	0%	$5,410,742	$0	($5,410,742)	$0	R
Bergen Meadow ES FF&E	Cancelled	0%	$3,463	$0	($3,463)	$0	R
Edgewater ES Addition	Cancelled	0%	$4,200,000	$0	($4,200,000)	$0	
Irwin Preschool Efficiency & Future Ready	Cancelled	0%	$52,535	$0	($52,535)	$0	
Litz Preschool Efficiency & Future Ready	Cancelled	0%	$77,479	$0	($77,479)	$0	
Molholm ES Addition	Cancelled	0%	$3,675,000	$0	($3,675,000)	$0	R
Mount Evans OELS FF&E	Cancelled	0%	$0	$0	$0	$0	
Oberon MS Addition	Cancelled	0%	$3,700,000	$0	($3,700,000)	$0	
2024 Subtotals:			**$30,389,226**	**$28,460,912**	**($1,928,312)**	**$851,082**	

Fiscal Plan Year: 2023	**Work Progress**		**Budget Summary**				
Project Description	**Phase**	**%**	**Original**	**Current**	**Variance**	**Haz-Mat**	**Notes**
Alameda HS Kitchen Renovation	Complete	100%	$0	$232,537	$232,537	$5,738	
Anderson ECE Center FF&E	Complete	100%	$0	$37,637	$37,637	$0	R
Bear Creek K-8 Efficiency & Future Ready	Complete	100%	$418,216	$617,109	$198,893	$0	
Bergen Valley ES Addition	Complete	100%	$0	$11,074,281	$11,074,281	$0	R
Campbell ECE Center FF&E	Complete	100%	$341,250	$170,942	($170,308)	$0	R
Campbell ES Efficiency & Future Ready	Complete	100%	$419,655	$2,609,694	$2,190,039	$0	R
Charter New America School General Upgrades	Complete	100%	$0	$639,094	$639,094	$0	PI
Coal Creek Canyon K-8 Efficiency & Future Ready	Complete	100%	$1,089,185	$158,299	($930,886)	$0	
Connections Learning Center Efficiency & Future Ready	Complete	100%	$239,900	$224,915	($14,986)	$0	
DW Mechanical 2023 1-ES 2-Other	Complete	100%	$2,224,981	$2,678,157	$453,176	$0	SC
Deer Creek MS Efficiency & Future Ready	Complete	100%	$423,075	$654,993	$231,917	$37,188	
Drake MS Efficiency & Future Ready	Complete	100%	$841,473	$854,327	$12,854	$0	
Dunstan MS Efficiency & Future Ready	Complete	100%	$543,922	$1,039,775	$495,853	$0	MC
Edgewater ES Efficiency & Future Ready	Complete	100%	$447,984	$819,612	$371,629	$11,973	
Evergreen HS Site & Utilities Upgrades	Complete	100%	$281,129	$184,402	($96,727)	$0	
F DW Athletic Field Lighting 16-HS	Complete	100%	$0	$8,392,862	$8,392,862	$0	DB
F DW CO Detection Upgrades 6-ES 1-HS	Complete	100%	$0	$521,886	$521,886	$0	SC
F DW FF&E Allocation	Complete	100%	$0	$307,403	$307,403	$0	
F DW Mechanical 2023 1-ES	Complete	100%	$0	$1,323,744	$1,323,744	$0	MC
F DW Modular Bldg Removal 2023 4-ES	Complete	100%	$0	$256,524	$256,524	$0	
F DW Network Upgrades 2023	Complete	100%	$222,204	$881,748	$659,544	$0	SC
F DW Receiving School Upgrades 11-ES	Complete	100%	$0	$5,989,801	$5,989,801	$47,245	R
Falcon Bluffs MS Efficiency & Future Ready	Complete	100%	$1,034,312	$1,127,084	$92,772	$0	
Fremont ES Receiving School Upgrades	Complete	100%	$0	$354,989	$354,989	$0	R
G DW Network Upgrades 2023-Cost Xfer	Complete	100%	$4,777,796	$4,777,796	$0	$0	
Glennon Heights ES Efficiency & Future Ready	Complete	100%	$1,053,403	$44,370	($1,009,033)	$0	R
Governor's Ranch ES Efficiency & Future Ready	Complete	100%	$591,967	$760,802	$168,835	$0	
H DW Playgrounds 2023 2-ES	Complete	100%	$94,664	$291,628	$196,964	$0	
Ken Caryl MS Efficiency & Future Ready	Complete	100%	$1,481,690	$1,953,314	$471,624	$149,877	MC
Kendallvue ES Efficiency & Future Ready	Complete	100%	$1,456,006	$1,477,577	$21,571	$93,145	R
Lasley ES Receiving School Upgrades	Complete	100%	$0	$2,434,007	$2,434,007	$365,427	R
Little ES Efficiency & Future Ready	Complete	100%	$495,396	$882,464	$387,068	$0	
Little ES FF&E	Complete	100%	$361,200	$137,376	($223,824)	$0	R
Lukas ES Receiving School Upgrades	Complete	100%	$0	$1,012,365	$1,012,365	$0	R
Molholm ES Efficiency & Future Ready	Complete	100%	$2,620,273	$126,881	($2,493,392)	$0	R
Moore MS Efficiency & Future Ready	Complete	100%	$1,246,643	$204,786	($1,041,857)	$0	
Mount Carbon ES Efficiency & Future Ready	Complete	100%	$407,158	$634,058	$226,900	$0	
NATC Joyce Replacement	Complete	100%	$0	$165,404	$165,404	$0	
Oberon MS Efficiency & Future Ready	Complete	100%	$3,656,042	$4,015,965	$359,924	$42,450	MC
Oberon MS FF&E	Complete	100%	$500,000	$512,144	$12,144	$0	
Parr ES Efficiency & Future Ready	Complete	100%	$288,500	$2,264	($286,236)	$0	R
Peiffer ES Efficiency & Future Ready	Complete	100%	$530,436	$8,533	($521,903)	$0	R
Pennington ES Efficiency & Future Ready	Complete	100%	$563,546	$916,737	$353,191	$3,490	
Prospect Valley ES Addition	Complete	100%	$0	$6,923,267	$6,923,267	$0	R, DB
Prospect Valley ES Addition FF&E	Complete	100%	$0	$214,749	$214,749	$0	R
Red Rocks ES FF&E	Complete	100%	$231,000	$373,049	$142,049	$0	

Rose Stein ES Efficiency & Future Ready	Complete	100%	$161,200	$2,061,812	$1,900,612	$0	R
Sierra ES Efficiency & Future Ready	Complete	100%	$670,442	$1,106,015	$435,574	$0	R
Sobesky Academy Efficiency & Future Ready	Complete	100%	$514,568	$698,162	$183,594	$0	
South Lakewood ES Efficiency & Future Ready	Complete	100%	$437,988	$566,175	$128,187	$0	
Stober ES Addition & Kitchen Upgrades	Complete	100%	$0	$6,706,438	$6,706,438	$1,280	R
Stober ES Addition FF&E	Complete	100%	$0	$115,223	$115,223	$0	R
Stony Creek ES FF&E	Complete	100%	$420,000	$209,116	($210,884)	$0	
Summit Ridge MS Efficiency & Future Ready	Complete	100%	$1,333,476	$1,347,413	$13,937	$0	
Swanson ES Efficiency & Future Ready	Complete	100%	$2,147,580	$2,741,491	$593,911	$0	MC
Thomson ES FF&E	Complete	100%	$84,000	$17,008	($66,992)	$0	R
Van Arsdale ES Efficiency & Future Ready	Complete	100%	$977,492	$1,247,729	$270,236	$0	
Warren Tech Central Efficiency & Future Ready	Complete	100%	$274,904	$274,904	$0	$0	
Weber ES Efficiency & Future Ready	Complete	100%	$584,296	$2,875,578	$2,291,282	$17,912	R
Weber ES FF&E	Complete	100%	$0	$105,014	$105,014	$0	R
Wheat Ridge HS FF&E	Complete	100%	$0	$414,060	$414,060	$0	
20th and Hoyt - NOT ON LIST Efficiency & Future Ready	Cancelled	0%	$0	$0	$0	$0	
Coal Creek Canyon K-8 FF&E	Cancelled	0%	$0	$0	$0	$0	
Great Work Montessori Charter General Upgrades	Cancelled	0%	$3,744,412	$0	($3,744,412)	$0	
Molholm ES FF&E	Cancelled	0%	$68,250	$0	($68,250)	$0	R
Peiffer ES FF&E	Cancelled	0%	$651,000	$0	($651,000)	$0	R
2023 Subtotals:			**$40,952,614**	**$89,507,489**	**$48,554,875**	**$775,725**	

Fiscal Plan Year: 2022	**Work Progress**		**Budget Summary**				
Project Description	**Phase**	**%**	**Original**	**Current**	**Variance**	**Haz-Mat**	**Notes**
Arvada West HS Efficiency & Future Ready	Complete	100%	$1,038,715	$1,659,251	$620,535	$0	BC
Bear Creek High HS Efficiency & Future Ready	Complete	100%	$1,138,341	$1,265,948	$127,607	$0	
Bergen Valley ES Efficiency & Future Ready	Complete	100%	$277,506	$633,269	$355,763	$0	
Blue Heron ES Efficiency & Future Ready	Complete	100%	$489,889	$755,238	$265,349	$0	
Carmody MS Eff & Future Rdy 2nd Floor	Complete	100%	$0	$101,679	$101,679	$0	
Charter Doral Academy New Site & School	Complete	100%	$3,090,152	$3,626,044	$535,893	$0	PI
Charter Rocky Mtn Academy Evergreen General Upgrades	Complete	100%	$0	$640,289	$640,289	$0	PI
Charter Woodrow Wilson Academy General Upgrades	Complete	100%	$0	$642,138	$642,138	$0	PI
Colorow ES Efficiency & Future Ready	Complete	100%	$1,813,115	$280,270	($1,532,845)	$0	R
Creighton MS Efficiency & Future Ready	Complete	100%	$876,001	$1,273,220	$397,218	$0	
D'Evelyn Jr/Sr FF&E	Complete	100%	$0	$122,236	$122,236	$0	
Elk Creek ES Efficiency & Future Ready	Complete	100%	$590,686	$693,139	$102,453	$0	
Elk Creek ES FF&E	Complete	100%	$0	$295,733	$295,733	$0	
Emory ES Efficiency & Future Ready	Complete	100%	$2,261,031	$2,186,582	($74,449)	$0	
Evergreen MS FF&E	Complete	100%	$114,000	$123,298	$9,298	$0	
Fairmount Mechanical & LED Upgrades	Complete	100%	$176,070	$150,977	($25,093)	$0	
G DW Elevator Upgrades 2022 1-ES 1-MS 1-HS	Complete	100%	$0	$300,745	$300,745	$0	
G DW Flooring 2022-I 5-ES 3-MS	Complete	100%	$1,720,830	$1,943,339	$222,509	$255,158	
G DW Flooring 2022-II 7-ES	Complete	100%	$1,460,855	$1,510,882	$50,027	$554,681	
G DW LED Lighting 2022 8-ES 4-MS 2-HS 2-Other	Complete	100%	$2,725,479	$3,108,560	$383,082	$0	
G DW Mechanical 2022 3-ES	Complete	100%	$4,597,740	$4,416,683	($181,057)	$0	
G DW Modular Bldg Removal 2022 7-ES 1-Other	Complete	100%	$0	$465,476	$465,476	$11,333	
G DW Network Upgrades 2022	Complete	100%	$0	$14,162,068	$14,162,068	$0	DB
G DW Paving 2022 5-ES 1-MS	Complete	100%	$1,135,050	$1,117,332	($17,718)	$0	
G DW Playground 2022-I 4-ES	Complete	100%	$564,500	$953,213	$388,713	$0	
G DW Playground 2022-II 2-ES	Complete	100%	$147,000	$346,132	$199,132	$0	
G DW Roofing 2022 4-ES 1-MS	Complete	100%	$2,850,746	$2,795,434	($55,312)	$39,256	
G DW Security Glass 2022 7-ES 1-MS 1-Other	Complete	100%	$72,000	$42,356	($29,644)	$0	
Golden HS Efficiency & Future Ready	Complete	100%	$535,812	$519,066	($16,746)	$0	
Green Mountain ES Efficiency & Future Ready	Complete	100%	$634,629	$1,128,110	$493,481	$47,144	SC
Jeffco Open School FF&E	Complete	100%	$9,660	$81,531	$71,871	$0	
Lakewood HS Efficiency & Future Ready	Complete	100%	$2,046,141	$2,191,977	$145,836	$0	
Long View HS Efficiency & Future Ready	Complete	100%	$240,710	$377,983	$137,272	$2,431	

Mandalay MS Efficiency & Future Ready	Complete	100%	$771,454	$908,694	$137,240	$9,844	
Marshdale ES FF&E	Complete	100%	$1,000,000	$514,994	($485,006)	$0	
Mitchell ES Efficiency & Future Ready	Complete	100%	$558,434	$866,519	$308,086	$0	
Mortensen ES Efficiency & Future Ready	Complete	100%	$538,997	$1,130,006	$591,009	$0	AC
Mt Evans OELS Efficiency & Future Ready	Complete	100%	$3,210,190	$5,502,776	$2,292,586	$0	MC, UC, SC
North Arvada MS Efficiency & Future Ready	Complete	100%	$2,392,923	$2,725,925	$333,001	$0	
North Arvada MS FF&E	Complete	100%	$735,000	$229,396	($505,604)	$0	
Peck ES Efficiency & Future Ready	Complete	100%	$276,140	$373,965	$97,825	$0	
Peck ES FF&E	Complete	100%	$483,000	$159,634	($323,366)	$0	R
Powderhorn ES FF&E	Complete	100%	$0	$701,690	$701,690	$0	FFE
Prospect Valley ES FF&E	Complete	100%	$401,409	$684,067	$282,658	$0	
Ralston Valley HS FF&E	Complete	100%	$0	$398,644	$398,644	$0	
Red Rocks ES Efficiency & Future Ready	Complete	100%	$1,260,562	$1,160,949	($99,612)	$21,250	
Secrest ES Efficiency & Future Ready	Complete	100%	$407,894	$608,627	$200,733	$5,785	
Shaffer ES Efficiency & Future Ready	Complete	100%	$434,372	$1,059,061	$624,689	$0	AC
Shelton ES Efficiency & Future Ready	Complete	100%	$1,309,323	$1,289,927	($19,396)	$0	
Slater ES Efficiency & Future Ready	Complete	100%	$1,325,059	$1,509,918	$184,859	$0	
Standley Lake HS FF&E	Complete	100%	$1,377,600	$1,309,238	($68,362)	$0	
Stevens ES Efficiency & Future Ready	Complete	100%	$624,688	$715,176	$90,488	$0	
Stony Creek ES Efficiency & Future Ready	Complete	100%	$736,204	$724,785	($11,418)	$0	
Swanson ES Playground Upgrades	Complete	100%	$175,000	$178,679	$3,679	$0	
Thomson ES Efficiency & Future Ready	Complete	100%	$664,090	$976,394	$312,304	$101,471	
Ute Meadows ES Efficiency & Future Ready	Complete	100%	$794,084	$770,457	($23,627)	$0	
Vanderhoof ES FF&E	Complete	100%	$0	$48,033	$48,033	$0	
Warder ES Efficiency & Future Ready	Complete	100%	$512,728	$1,290,346	$777,618	$22,450	MC,SC
Warren Tech North Efficiency & Future Ready	Complete	100%	$425,202	$1,119,908	$694,706	$19,620	MC,EC
Weber ES Walk-In Freezer	Complete	100%	$63,000	$40,382	($22,618)	$0	
West Jeff ES Efficiency & Future Ready	Complete	100%	$178,130	$379,171	$201,040	$0	
Westgate ES Efficiency & Future Ready	Complete	100%	$1,094,042	$1,731,191	$637,149	$35,625	MC, SC
Wheat Ridge HS Efficiency & Future Ready	Complete	100%	$13,848,732	$14,459,380	$610,647	$0	MC, SC
Wilmore Davis ES Efficiency & Future Ready	Complete	100%	$1,100,225	$1,503,715	$403,490	$0	MC. SC
Wilmore-Davis ES FF&E	Complete	100%	$218,850	$136,870	($81,980)	$0	R
Windy Peak OELS Efficiency & Future Ready	Complete	100%	$3,340,982	$2,894,934	($446,049)	$0	
West Jefferson MS FF&E Phase II (cancelled)	Cancelled	0%	$0	$0	$0	$0	
2022 Subtotals:			**$70,864,972**	**$98,013,649**	**$27,148,675**	**$1,126,048**	

Fiscal Plan Year: 2021	**Work Progress**		**Budget Summary**				
Project Description	**Phase**	**%**	**Original**	**Current**	**Variance**	**Haz-Mat**	**Notes**
Marshdale ES Replace School	Complete	100%	$20,000,000	$19,466,029	($533,971)	$103,965	UC, EC
Alameda Int'l Jr-Sr HS FF&E	Complete	100%	$378,000	$911,087	$533,087	$0	FFE
Allendale ES Efficiency & Future Ready	Complete	100%	$752,628	$60,252	($692,376)	$0	
Allendale ES FF&E	Complete	100%	$365,872	$71,409	($294,464)	$0	
Bell MS FF&E	Complete	100%	$225,000	$787,916	$562,916	$0	FFE
CTE South FF&E	Complete	100%	$500,000	$199,432	($300,568)	$0	
Carmody MS Efficiency & Future Ready	Complete	100%	$1,589,108	$1,864,320	$275,212	$22,870	
Carmody MS FF&E	Complete	100%	$94,500	$400,363	$305,863	$0	
Charter Compass Montessori Golden General Upgrades	Complete	100%	$0	$640,767	$640,767	$0	PI
Charter Two Roads Arvada General Upgrades	Complete	100%	$0	$637,477	$637,477	$0	PI
Chatfield HS Efficiency & Future Ready	Complete	100%	$2,736,353	$3,053,667	$317,314	$0	
Columbine HS FF&E	Complete	100%	$1,470,000	$1,308,175	($161,825)	$0	
D'Evelyn Jr-Sr HS Addition	Complete	100%	$870,082	$6,364,871	$5,494,788	$0	SC, DB
Dakota Ridge HS Efficiency & Future Ready	Complete	100%	$3,162,502	$3,179,475	$16,973	$0	
Deane ES Efficiency & Future Ready	Complete	100%	$847,878	$609,786	($238,092)	$12,295	
Dennison ES Efficiency & Future Ready	Complete	100%	$966,488	$1,053,290	$86,802	$87,945	
Dennison ES FF&E	Complete	100%	$42,840	$520,475	$477,635	$0	FFE
Devinny ES Efficiency & Future Ready	Complete	100%	$745,596	$954,576	$208,980	$14,715	
Devinny ES FF&E	Complete	100%	$105,000	$344,658	$239,658	$0	
Evergreen HS Renovation & General Upgrades	Complete	100%	$9,855,564	$9,873,283	$17,719	$565,824	
Evergreen MS Renovation & Upgrades	Complete	100%	$7,606,755	$7,324,938	($281,817)	$201,785	
Everitt MS Efficiency & Future Ready	Complete	100%	$3,000,921	$2,893,512	($107,409)	$89,800	
Everitt MS FF&E	Complete	100%	$297,500	$271,898	($25,602)	$0	
Fitzmorris ES Efficiency & Future Ready	Complete	100%	$1,059,436	$991,257	($68,179)	$20,500	
Fitzmorris ES FF&E	Complete	100%	$110,250	$295,485	$185,235	$0	
Foster ES FF&E	Complete	100%	$498,750	$303,351	($195,399)	$0	
G DW Field Improvements 2021 1-ES 4-HS	Complete	100%	$2,887,500	$11,410,643	$8,523,143	$0	SC
G DW Flooring 2021 5-ES	Complete	100%	$1,306,266	$1,365,795	$59,529	$300,414	

G DW LED Lighting 2021 11-ES	Complete	100%	$1,835,700	$1,568,714	($266,986)	$600	
G DW Mechanical 2021 5-ES	Complete	100%	$2,924,250	$4,116,153	$1,191,903	$79,882	SC
G DW Modular Bldg Removal 2021 5-ES	Complete	100%	$0	$201,014	$201,014	$0	
G DW Paving 2021 3-ES	Complete	100%	$682,500	$603,614	($78,886)	$0	
G DW Playgrounds 2021 9-ES	Complete	100%	$692,475	$1,993,267	$1,300,792	$0	MC,SC
G DW Roofing 2021 5-ES	Complete	100%	$1,887,929	$1,659,341	($228,588)	$0	
G DW Security Glass 2021 6-ES 5-MS 1-HS	Complete	100%	$96,000	$50,086	($45,914)	$0	
Golden HS Doors Replacement	Complete	100%	$263,486	$257,443	($6,043)	$0	
Green Mountain ES FF&E	Complete	100%	$38,663	$134,641	$95,978	$0	
H DW Elevator Upgrades 2021 6-ES 7-MS 9-HS 4-Other	Complete	100%	$0	$308,220	$308,220	$0	
Jeffco Open School Efficiency & Future Ready	Complete	100%	$9,700,287	$12,169,835	$2,469,548	$160,334	MC
Jefferson Academy Charter Debt Repayment	Complete	100%	$0	$1,281,894	$1,281,894	$0	PI
Jefferson Jr-Sr HS FF&E	Complete	100%	$0	$144,466	$144,466	$0	
Kullerstrand ES Efficiency & Future Ready	Complete	100%	$1,143,045	$1,186,461	$43,416	$95,642	
Kullerstrand ES FF&E	Complete	100%	$147,000	$245,268	$98,268	$0	
Kyffin ES Efficiency & Future Ready	Complete	100%	$4,144,305	$3,766,880	($377,425)	$82,196	
Kyffin ES FF&E	Complete	100%	$341,250	$368,699	$27,449	$0	
Lasley ES Efficiency & Future Ready	Complete	100%	$632,859	$639,519	$6,660	$10,930	MC
Lasley ES FF&E	Complete	100%	$441,000	$140,271	($300,729)	$0	
Lawrence ES Efficiency & Future Ready	Complete	100%	$2,443,566	$2,110,024	($333,542)	$0	
Lumberg ES FF&E	Complete	100%	$551,250	$516,204	($35,046)	$0	
Manning School FF&E	Complete	100%	$21,105	$391,779	$370,674	$0	
Maple Grove ES Efficiency & Future Ready	Complete	100%	$807,121	$723,802	($83,319)	$27,880	
Maple Grove ES FF&E	Complete	100%	$194,250	$289,580	$95,330	$0	
Miller Special School Efficiency & Future Ready	Complete	100%	$1,616,366	$1,663,328	$46,962	$4,850	
Parmalee ES FF&E	Complete	100%	$168,000	$172,959	$4,959	$0	
Patterson Cottages Efficiency & Future Ready	Complete	100%	$360,591	$258,965	($101,626)	$27,900	
Patterson International Efficiency & Future Ready	Complete	100%	$526,229	$596,516	$70,287	$31,580	
Pomona HS FF&E	Complete	100%	$1,050,000	$452,957	($597,043)	$0	
Powderhorn ES Addition & General Upgrades	Complete	100%	$5,876,860	$6,184,263	$307,402	$15,600	
Prospect Valley ES Replace School	Complete	100%	$20,000,000	$22,003,559	$2,003,559	$623,093	MC, UC
Ralston Valley HS Addition & General Upgrades	Complete	100%	$7,625,513	$8,449,524	$824,011	$0	MC
Ryan ES Efficiency & Future Ready	Complete	100%	$1,213,833	$1,201,999	($11,834)	$0	
Ryan ES FF&E	Complete	100%	$362,250	$334,842	($27,408)	$0	
Sheridan Green ES Efficiency & Future Ready	Complete	100%	$851,758	$1,267,442	$415,684	$0	
Sheridan Green ES FF&E	Complete	100%	$473,550	$173,067	($300,483)	$0	
Slater ES Asbestos Abatement	Complete	100%	$0	$0	$0	$5,850	
Standley Lake HS Addition & General Upgrades	Complete	100%	$8,033,020	$8,090,803	$57,784	$0	
Stott ES Efficiency & Future Ready	Complete	100%	$826,580	$879,051	$52,472	$87,056	
Vanderhoof ES Efficiency & Future Ready	Complete	100%	$1,707,668	$2,144,769	$437,102	$130,880	
Wayne Carle MS FF&E	Complete	100%	$182,000	$152,624	($29,376)	$0	
Westridge ES Efficiency & Future Ready	Complete	100%	$418,174	$457,776	$39,602	$0	
Jefferson Acad. Elementary Charter	Cancelled	0%	$640,682	$0	($640,682)	$0	
2021 Subtotals:			**$142,395,904**	**$166,509,806**	**$24,113,902**	**$2,804,386**	

Fiscal Plan Year: 2020	**Work Progress**		**Budget Summary**				
Project Description	**Phase**	**%**	**Original**	**Current**	**Variance**	**Haz-Mat**	**Notes**
Adams ES Efficiency & Future Ready	Complete	100%	$1,053,714	$991,491	($62,223)	$0	
Arvada HS FF&E	Complete	100%	$1,417,500	$1,063,645	($353,855)	$0	
Arvada K-8 Efficiency & Future Ready	Complete	100%	$2,094,864	$1,967,298	($127,566)	$236,238	
Bell MS Addition & General Upgrades	Complete	100%	$6,877,348	$6,948,575	$71,227	$88,323	
Belmar ES Efficiency & Future + Paving	Complete	100%	$690,210	$852,279	$162,070	$82,001	
Belmar School of Integ. Arts FF&E	Complete	100%	$78,750	$374,494	$295,744	$0	
Brady Exploration School Efficiency & Future Ready	Complete	100%	$1,752,517	$1,914,897	$162,380	$0	
CTE South New Bldg	Complete	100%	$10,000,000	$10,131,754	$131,754	$0	
Charter Compass Montessori Wheat Ridge General Upgrades	Complete	100%	$3,090,152	$2,652,177	($437,974)	$0	CC,PI
Charter Excel Academy Charter School General Upgrades	Complete	100%	$3,090,152	$3,831,583	$741,431	$0	PI
Charter Lincoln Academy Charter School General Upgrades	Complete	100%	$3,090,152	$3,827,478	$737,326	$0	PI
Charter Montessori Peaks Academy General Upgrades	Complete	100%	$3,090,152	$3,834,456	$744,304	$0	PI

Charter New America School New Building (formerly General Upgrades)	Complete	100%	$3,090,152	$3,146,962	$56,810	$0	PI
Charter Rocky Mountain Deaf School General Upgrades	Complete	100%	$2,769,962	$3,491,321	$721,359	$0	PI
Columbine Hills ES Efficiency & Future Ready	Complete	100%	$820,608	$1,031,614	$211,006	$17,602	
Conifer HS Addition & General Upgrades	Complete	100%	$7,550,789	$10,438,428	$2,887,639	$0	MC,UC,OB
Conifer HS FF&E	Complete	100%	$892,500	$928,551	$36,051	$0	
Coronado ES Efficiency & Future Ready	Complete	100%	$2,377,700	$2,211,758	($165,942)	$10,502	
Coronado ES FF&E	Complete	100%	$525,000	$192,990	($332,010)	$0	
Dunstan MS Technology Upgrades	Complete	100%	$18,000	$15,356	($2,644)	$0	
Dutch Creek ES Efficiency & Future Ready	Complete	100%	$1,101,361	$1,240,220	$138,859	$36,769	
Dutch Creek ES FF&E	Complete	100%	$472,500	$146,847	($325,653)	$0	
Eiber ES Efficiency & Future Ready	Complete	100%	$1,016,502	$1,382,154	$365,653	$128,504	
Eiber ES FF&E	Complete	100%	$598,500	$248,332	($350,168)	$0	
Foothills ES Efficiency & Future Ready	Complete	100%	$883,658	$1,129,657	$245,999	$49,427	
Foothills ES FF&E	Complete	100%	$378,000	$137,254	($240,746)	$0	
Foster ES Addition & General Upgrades	Complete	100%	$5,364,815	$5,877,701	$512,886	$201,469	SC
Fremont ES Efficiency & Future Ready	Complete	100%	$1,038,912	$1,091,631	$52,718	$98,256	
Fremont ES FF&E	Complete	100%	$157,500	$322,246	$164,746	$0	
Green Gables ES Efficiency & Future Ready	Complete	100%	$1,477,970	$1,474,944	($3,026)	$67,822	
Green Gables ES FF&E	Complete	100%	$399,000	$95,144	($303,856)	$0	
Green Mountain HS FF&E	Complete	100%	$1,417,500	$1,038,636	($378,864)	$0	
H 581 Conference Place Reopen Phase 2	Complete	100%	$0	$506,698	$506,698	$0	UC,ED,SC
H DW Elevator Upgrades 3-ES 5-MS 2-HS 2-Other	Complete	100%	$58,568	$370,908	$312,340	$0	
H DW Field Improvements 11-HS	Complete	100%	$8,400,000	$19,169,372	$10,769,372	$165,592	SC,19M
H DW Fire Sprinklers Replacement 3-ES 1-MS 1-Other	Complete	100%	$139,253	$128,389	($10,863)	$0	
H DW Flooring 2020-I 2-ES 2-Other	Complete	100%	$600,430	$644,797	$44,367	$45,435	
H DW Flooring 2020-II 4-ES	Complete	100%	$411,604	$398,045	($13,559)	$56,295	
H DW HVAC 2020 2-ES 1-Other	Complete	100%	$1,926,540	$2,082,151	$155,611	$35,165	
H DW IT Cameras 2020 24-ES 6-MS 9-HS 14-Other	Complete	100%	$878,600	$862,398	($16,202)	$0	
H DW LED Lighting - Interior 17-ES 1-Other	Complete	100%	$2,781,920	$2,872,492	$90,572	$40,727	
H DW Modular Bldg Removal 2020 8-ES 1-MS 1-HS	Complete	100%	$0	$445,625	$445,625	$0	
H DW Network Upgrades 66-ES 15-MS 15-HS 30-Other	Complete	100%	$7,000,000	$7,437,932	$437,932	$0	
H DW Paving 2020-I 2-ES	Complete	100%	$225,750	$311,775	$86,025	$0	
H DW Paving 2020-II 3-ES 1-Other	Complete	100%	$509,250	$532,621	$23,371	$0	
H DW Playgrounds 2020 8-ES 1-Other	Complete	100%	$1,051,742	$1,372,625	$320,883	$0	
H DW Roofing 2020-I 3-ES 1-Other	Complete	100%	$2,182,195	$2,390,300	$208,105	$0	
H DW Roofing 2020-II 4-ES 1-MS 1-HS	Complete	100%	$1,398,952	$1,032,486	($366,466)	$0	
H DW Security Glass 2020-I 13-ES	Complete	100%	$88,000	$52,426	($35,574)	$7,528	
Hackberry Hill ES Efficiency & Future Ready	Complete	100%	$708,508	$551,787	($156,721)	$0	
Hutchinson ES Efficiency & Future Ready	Complete	100%	$1,849,313	$1,773,466	($75,847)	$86,347	
Hutchinson ES FF&E	Complete	100%	$288,750	$93,708	($195,042)	$0	
Jefferson HS Addition & General Upgrades	Complete	100%	$12,225,139	$12,144,470	($80,669)	$334,968	
Ken Caryl MS FACS CR + Bldg Signage	Complete	100%	$343,200	$373,806	$30,606	$23,249	
Kendrick Lakes ES FF&E	Complete	100%	$658,840	$612,175	($46,665)	$0	
Lukas ES Efficiency & Future Ready	Complete	100%	$1,106,650	$1,147,495	$40,845	$0	
Lukas ES FF&E	Complete	100%	$151,450	$86,577	($64,873)	$0	
Lumberg ES Addition & General Upgrades	Complete	100%	$7,397,620	$7,412,552	$14,932	$188,792	
Manning School Addition & General Upgrades	Complete	100%	$6,403,971	$6,356,516	($47,455)	$28,701	
Parmalee ES Addition & General Upgrades	Complete	100%	$3,571,423	$4,178,494	$607,071	$40,392	SC
Pomona HS Addition & General Upgrades	Complete	100%	$9,368,604	$8,776,421	($592,183)	$0	
Ralston ES Efficiency & Future Ready	Complete	100%	$827,236	$920,506	$93,269	$98,546	
Semper ES Efficiency & Future Ready	Complete	100%	$1,540,562	$1,582,813	$42,251	$0	
Stober ES Efficiency & Future Ready	Complete	100%	$3,492,085	$3,418,480	($73,604)	$136,781	
Stober ES FF&E	Complete	100%	$78,750	$190,522	$111,772	$0	
Three Creeks K-8 FF&E	Complete	100%	$0	$194,960	$194,960	$0	

Trailblazer Stadium Efficiency & Future Ready	Complete	100%	$4,415,250	$4,275,888	($139,362)	$0	
Vivian ES Efficiency & Future Ready	Complete	100%	$1,506,673	$1,756,630	$249,957	$112,174	
Wayne Carle MS Addition & General Upgrades	Complete	100%	$5,201,180	$4,901,563	($299,617)	$0	
Welchester ES Efficiency & Future Ready	Complete	100%	$1,407,615	$1,729,100	$321,485	$57,833	
Welchester ES FF&E	Complete	100%	$288,750	$80,358	($208,392)	$0	
West Jefferson MS Efficiency & Future Ready	Complete	100%	$1,809,680	$1,693,835	($115,845)	$0	
Westridge ES HVAC	Complete	100%	$780,720	$1,536,383	$755,663	$0	OB,EC,SC
Wilmot ES FF&E	Complete	100%	$304,500	$347,176	$42,676	$0	
Witt ES Efficiency & Future Ready	Complete	100%	$1,737,130	$2,010,805	$273,675	$99,970	
Witt ES FF&E	Complete	100%	$220,350	$127,368	($92,982)	$0	
2020 Subtotals:			**$164,013,193**	**$182,916,767**	**$18,903,577**	**$2,575,408**	

Fiscal Plan Year: 2019	**Work Progress**		**Budget Summary**				
Project Description	**Phase**	**%**	**Original**	**Current**	**Variance**	**Haz-Mat**	**Notes**
Adams ES FF&E	Complete	100%	$324,450	$155,779	($168,671)	$0	
Alameda HS Addition & General Upgrades	Complete	100%	$19,055,745	$30,295,034	$11,239,289	$0	UC,SC
Alameda Int'l Jr-Sr Asbestos Abatement	Complete	100%	$0	$448,718	$448,718	$2,083,169	MC
Arvada HS Addition & General Upgrades	Complete	100%	$12,018,096	$15,243,363	$3,225,267	$213,471	UC,OB,EC
Arvada K8 FF&E	Complete	100%	$0	$709,697	$709,697	$0	19M
Charter Addenbrooke Classical Academy General Upgrades	Complete	100%	$3,090,152	$3,828,963	$738,811	$0	PI
Charter Collegiate Academy of Colorado General Upgrades	Complete	100%	$3,090,152	$3,706,863	$616,711	$12,886	PI
Charter Mountain Phoenix Community School General Upgrades	Complete	100%	$3,090,152	$3,832,235	$742,083	$0	PI
Charter-Compass Montessori Golden Debt Repayment	Complete	100%	$3,090,152	$4,246,502	$1,156,350	$0	CC
Charter-Jefferson Acad. Secondary Addition	Complete	100%	$6,180,304	$6,213,940	$33,636	$0	CC,PI
Charter-Rocky Mtn Acad. Evergreen Debt Repayment	Complete	100%	$3,090,152	$3,101,864	$11,712	$0	PI
Charter-Two Roads Arvada Debt Repayment	Complete	100%	$3,090,152	$3,104,376	$14,224	$0	PI
Charter-Woodrow Wilson Academy Debt Repayment	Complete	100%	$3,090,152	$3,101,768	$11,616	$0	PI
Columbine HS Addition & General Upgrades	Complete	100%	$11,482,013	$17,858,482	$6,376,469	$261,467	UC,SC,OB
Creighton MS FF&E	Complete	100%	$0	$162,251	$162,251	$0	
Evergreen HS Storm Drain Repair	Complete	100%	$0	$389,281	$389,281	$0	
Everitt MS Library Renovation	Complete	100%	$545,789	$545,789	$0	$0	
Green Mountain HS Addition & General Upgrades	Complete	100%	$11,105,728	$12,170,787	$1,065,059	$68,648	MC,UC,SC
H DW Building Lighting 1-MS	Complete	100%	$299,775	$946,487	$646,712	$0	19M
H DW Curtain Riggings 8-HS	Complete	100%	$0	$173,922	$173,922	$0	
H DW FF&E Allocation 8-ES 3-Other	Complete	100%	$0	$43,746	$43,746	$0	
H DW Site Improvements 1-MS 8-HS 1-Other	Complete	100%	$12,157,500	$20,327,403	$8,169,903	$0	SC,19M
H DW Fire Alarms 1-ES 1-MS 1-HS 1-Other	Complete	100%	$64,877	$177,130	$112,254	$0	
H DW Flooring 11-ES 4-Other	Complete	100%	$886,851	$1,563,945	$677,094	$321,263	19M
H DW Gym Divider Curtains 6-MS 1-Other	Complete	100%	$0	$336,487	$336,487	$0	
H DW HVAC 2-MS	Complete	100%	$185,913	$1,500,354	$1,314,441	$0	19M
H DW IT Cameras 51-ES 1-HS 2-Other	Complete	100%	$774,304	$665,351	($108,953)	$0	
H DW Irrigation 2-ES 1-MS 2-HS	Complete	100%	$0	$513,353	$513,353	$0	19M
H DW Modular Bldg Removal 8-ES 1-MS 2-Other	Complete	100%	$0	$408,390	$408,390	$0	
H DW Paving 6-ES 1-MS	Complete	100%	$799,050	$1,645,759	$846,709	$0	19M
H DW Playgrounds 4-ES 3-Other	Complete	100%	$873,810	$1,566,807	$692,997	$0	19M
H DW Roofing 3-ES 1-HS	Complete	100%	$2,504,598	$4,139,927	$1,635,329	$0	SC
H DW Security Glass 9-ES	Complete	100%	$67,997	$43,303	($24,694)	$6,504	
H DW Site Lighting 4-ES 2-Other	Complete	100%	$130,000	$807,114	$677,114	$0	19M
H North Area Transportation-Joyce Renovation	Complete	100%	$349,400	$467,466	$118,066	$0	
H North Area Transportation-Joyce Site Acquisition	Complete	100%	$7,000,600	$7,000,600	$0	$0	
Ken Caryl MS FF&E	Complete	100%	$0	$188,133	$188,133	$0	
Kendrick Lakes ES Replace School	Complete	100%	$22,743,115	$20,232,419	($2,510,696)	$177,589	MC

Pomona HS FF&E	Complete	100%	$0	$90,910	$90,910	$0	
Ralston Valley HS Roofing	Complete	100%	$0	$1,670,244	$1,670,244	$0	19M
Summit Ridge MS FF&E	Complete	100%	$0	$192,838	$192,838	$0	
Three Creeks K-8 Addition & General Upgrades	Complete	100%	$4,931,850	$5,664,653	$732,803	$0	MC,OB
West Jefferson MS FF&E	Complete	100%	$395,000	$361,376	($33,624)	$0	
Wilmot ES Addition & General Upgrades	Complete	100%	$3,212,843	$8,167,846	$4,955,003	$91,950	MC,UC,OB
2019 Subtotals:			**$139,720,672**	**$188,011,655**	**$48,290,984**	**$3,236,947**	

Report Reference

Work Progress Columns:

Phase	The current phase of the project life cycle as most recently reported by the project manager
%	An estimate of payable work progress calculated from the latest status and forecast in the project management system

Budget Summary Columns:

Original	The original estimated budget for the project scope
Current	The latest revised budget including all approved changes
Variance	The difference between the Original and Current budget
Haz-Mat	Additional budget approved for hazardous materials mitigation
Notes	Abbreviated variance descriptions for projects with significant budget Variance (see translation table below)

Variance Notes

Note	Description
MC	Market Conditions
UC	Unforeseen Conditions
SC	Scope Change
19M	19M Program Scope - Initial project budget did not cover hazardous materials. If hazardous materials were identified it was paid out of program contingency.
PI	Premium and Interest Earned by Charter
OB	Occupied Building
EC	Existing Conditions
CC	Budget Shared Between Charter Campuses
FFE	Additional Fixtures, Furnishings and Equipment (FF&E) scope identified through a full assessment by the FF&E team. This team was not in place until after the initial bond program development.
DB	Directed by the Board of Education
AC	Additional soft costs. Construction cost change is under $500,000
R	Scope changes related to Regional Opportunities for Thriving Schools
FMR	Only the $8m 2018 CIP funded portion of the project

Facility Listings for Multi-Site (DW) Projects

Fiscal Plan Year: 2025	
Project Description	**Project Facilities**
Reallocation of Great Work Charter Budget 15-Charter	Addenbrooke Classical Academy, Collegiate Academy of Colorado, Compass Montessori - Wheat Ridge, Compass Montessori - Golden, Doral Academy of Colorado, Excel Academy Charter School, Jefferson Academy Secondary, Jefferson Academy Elementary, Lincoln Academy Charter School, Montessori Peaks Academy, Mountain Phoenix Community School, New America School, Rocky Mountain Academy of Evergreen, Two Roads - Arvada, Woodrow Wilson Academy
F DW Modular Bldg Removal 2024-25 3-ES 1-MS	Edgewater ES, Mitchell ES, Shaffer ES, Ken Caryl MS

Fiscal Plan Year: 2024	
Project Description	**Project Facilities**
F DW Security Glass 2024 14-ES 2-MS 2-HS 6-Other	Adams ES, Belmar School of Integrated Arts, Bradford K-8 South, Bradford K-8 North, Devinny ES, Fairmount ES, Kendallvue ES, Lukas ES, Mount Carbon ES, Normandy ES, Ralston ES, Rooney Ranch ES, Semper ES, Deane ES, Three Creeks K-8, Ute Meadows ES, West Woods ES, Wilmot ES, Manning School, McLain Community HS, Long View HS, Bell MS, Wayne Carle MS, Evergreen HS
F DW 2023 Hail Damage Repair	
F DW FF&E Allocation 2024	
F DW Fire Alarm Upgrades 2-HS	D'Evelyn Jr-Sr HS, Pomona HS
F DW LED Lighting 2024 4-ES 1-MS 8-HS 2-Other	Belmar School of Integrated Arts, Coronado ES, Dutch Creek ES, Hackberry Hill ES, Lukas ES, Manning School, Wayne Carle MS, Alameda Int'l Jr-Sr HS, Arvada HS, Bear Creek HS, Conifer HS, Jefferson Jr-Sr HS, Lakewood HS, Ralston Valley HS, Standley Lake HS

Fiscal Plan Year: 2023	
Project Description	**Project Facilities**
DW Mechanical 2023 1-ES 2-Other	Bradford K-8 South, West Woods ES, Sobesky Academy
F DW Athletic Field Lighting 16-HS	D'Evelyn Jr-Sr HS, Alameda Int'l Jr-Sr HS, Arvada HS, Arvada West HS, Bear Creek HS, Chatfield HS, Columbine HS, Dakota Ridge HS, Golden HS, Green Mountain HS, Jefferson Jr-Sr HS, Lakewood HS, Pomona HS, Ralston Valley HS, Standley Lake HS, Wheat Ridge HS
F DW CO Detection Upgrades 6-ES 1-HS	Blue Heron ES, Columbine Hills ES, Coronado ES, Dutch Creek ES, Leawood ES, Normandy ES, Columbine HS
F DW FF&E Allocation	
F DW Mechanical 2023 1-ES	South Lakewood ES
F DW Modular Bldg Removal 2023 4-ES	Molholm ES, Mortensen ES, Parr ES, Wilmore Davis ES
F DW Network Upgrades 2023	
F DW Receiving School Upgrades 11-ES	Adams ES, Foothills ES, Fremont ES, Green Gables ES, Hutchinson ES, Maple Grove ES, Meiklejohn ES, Powderhorn ES, Secrest ES, Semper ES, Vanderhoof ES
G DW Network Upgrades 2023-Cost Xfer	
H DW Playgrounds 2023 2-ES	Edgewater ES, Hutchinson ES

Fiscal Plan Year: 2022	
Project Description	**Project Facilities**
G DW Elevator Upgrades 2022 1-ES 1-MS 1-HS	Peck ES, Deer Creek MS, Golden HS
G DW Flooring 2022-I 5-ES 3-MS	Governor's Ranch ES, Mount Carbon ES, Peiffer ES, Rooney Ranch ES, Westridge ES, Deer Creek MS, Falcon Bluffs MS, Summit Ridge MS
G DW Flooring 2022-II 7-ES	Glennon Heights ES, Little ES, Parr ES, Pennington ES, South Lakewood ES, Swanson ES, Van Arsdale ES
G DW LED Lighting 2022 8-ES 4-MS 2-HS 2-Other	Bradford K-8 North, Lawrence ES, Leawood ES, Meiklejohn ES, Normandy ES, Rooney Ranch ES, Ute Meadows ES, Weber ES, West Woods ES, Brady Exploration School, Creighton MS, Deer Creek MS, Mandalay MS, Moore MS, Chatfield HS, Dakota Ridge HS
G DW Mechanical 2022 3-ES	Campbell ES, Little ES, Van Arsdale ES

Fiscal Plan Year: 2022	
Project Description	**Project Facilities**
G DW Modular Bldg Removal 2022 7-ES 1-Other	Glennon Heights ES, Governor's Ranch ES, Lasley ES, Little ES, Molholm ES, South Lakewood ES, Westgate ES, Brady Exploration School
G DW Network Upgrades 2022	
G DW Paving 2022 5-ES 1-MS	Campbell ES, Little ES, Peiffer ES, South Lakewood ES, Thomson ES, Falcon Bluffs MS
G DW Playground 2022-I 4-ES	Glennon Heights ES, Governor's Ranch ES, Mount Carbon ES, Peiffer ES
G DW Playground 2022-II 2-ES	Campbell ES, Fairmount ES
G DW Roofing 2022 4-ES 1-MS	Campbell ES, Fairmount ES, Pennington ES, South Lakewood ES, Summit Ridge MS
G DW Security Glass 2022 7-ES 1-MS 1-Other	Bear Creek K-8, Campbell ES, Fairmount ES, Little ES, Parr ES, Pennington ES, South Lakewood ES, Swanson ES, Summit Ridge MS

Fiscal Plan Year: 2021	
Project Description	**Project Facilities**
G DW Field Improvements 2021 1-ES 4-HS	Lumberg ES, D'Evelyn Jr-Sr HS, Alameda Int'l Jr-Sr HS, Jefferson Jr-Sr HS, Wheat Ridge HS
G DW Flooring 2021 5-ES	Emory ES, Peck ES, Red Rocks ES, Shaffer ES, Westgate ES
G DW LED Lighting 2021 11-ES	Edgewater ES, Elk Creek ES, Emory ES, Kyffin ES, Red Rocks ES, Shaffer ES, Stevens ES, Stony Creek ES, Thomson ES, Warder ES, West Jefferson ES
G DW Mechanical 2021 5-ES	Edgewater ES, Elk Creek ES, Peck ES, Secrest ES, Thomson ES
G DW Modular Bldg Removal 2021 5-ES	Kendallvue ES, Kullerstrand ES, Lawrence ES, Slater ES, Vivian ES
G DW Paving 2021 3-ES	Parmalee ES, Red Rocks ES, West Jefferson ES
G DW Playgrounds 2021 9-ES	Elk Creek ES, Kyffin ES, Normandy ES, Peck ES, Red Rocks ES, Secrest ES, Shaffer ES, Thomson ES, Warder ES
G DW Roofing 2021 5-ES	Emory ES, Fitzmorris ES, Lawrence ES, Stevens ES, Westgate ES
G DW Security Glass 2021 6-ES 5-MS 1-HS	Dutch Creek ES, Leawood ES, Meiklejohn ES, Red Rocks ES, Rose Stein International ES, Weber ES, Ken Caryl MS, Creighton MS, Drake MS, Mandalay MS, Moore MS, Conifer HS
H DW Elevator Upgrades 2021 6-ES 7-MS 9-HS 4-Other	Bear Creek K-8, Emory ES, Lawrence ES, Meiklejohn ES, Peck ES, (formerly) Free Horizon Montessori, Stevens ES, Wilmot ES, D'Evelyn Jr-Sr HS, Warren Tech North, Warren Tech South, Wayne Carle MS, Carmody MS, Creighton MS, Dunstan MS, Falcon Bluffs MS, Summit Ridge MS, North Arvada MS, Alameda Int'l Jr-Sr HS, Bear Creek HS, Chatfield HS, Golden HS, Jefferson Jr-Sr HS, Lakewood HS, Ralston Valley HS, Wheat Ridge HS

Fiscal Plan Year: 2020	
Project Description	**Project Facilities**
H DW Elevator Upgrades 3-ES 5-MS 2-HS 2-Other	Bear Creek K-8, Lawrence ES, Peck ES, Wilmot ES, Carmody MS, Creighton MS, Deer Creek MS, Falcon Bluffs MS, Mandalay MS, Conifer HS, Dakota Ridge HS, Education Service Center
H DW Field Improvements 11-HS	Arvada HS, Arvada West HS, Chatfield HS, Columbine HS, Conifer HS, Dakota Ridge HS, Golden HS, Green Mountain HS, Lakewood HS, Pomona HS, Standley Lake HS
H DW Fire Sprinklers Replacement 3-ES 1-MS 1-Other	Bradford K-8 North, Rooney Ranch ES, Ryan ES, Van Arsdale ES, Deer Creek MS
H DW Flooring 2020-I 2-ES 2-Other	Fitzmorris ES, Lasley ES, (formerly) Free Horizon Montessori, Fletcher Miller School
H DW Flooring 2020-II 4-ES	Allendale ES, Fairmount ES, Thomson ES, West Woods ES
H DW HVAC 2020 2-ES 1-Other	Patterson International School, Stott ES, Ryan ES
H DW IT Cameras 2020 24-ES 6-MS 9-HS 14-Other	Allendale ES, Arvada K-8, Bear Creek K-8, Belmar School of Integrated Arts, Bradford K-8 South, Campbell ES, Bradford K-8 North, Coal Creek Canyon K-8, Coronado ES, Elk Creek ES, Fairmount ES, Fremont ES, Glennon Heights ES, Irwin Preschool, Meiklejohn ES, Mitchell ES, Mortensen ES, Ralston ES, Stott ES, Shaffer ES, Shelton ES, Slater ES, South Lakewood ES, Stony Creek ES, Litz Preschool, Vanderhoof ES, Van Arsdale ES, Ute Meadows ES, Welchester ES, West Jefferson ES, West Woods ES, Brady Exploration School, Dennison ES, D'Evelyn Jr-Sr HS, Jeffco Open School, Fletcher Miller School, Warren Tech Central, Long View HS, Warren Tech North, Deer Creek MS, Evergreen MS, Everitt MS, Mandalay MS, Oberon MS, North Arvada MS, Bear Creek HS, Dakota Ridge HS, Evergreen HS, Pomona HS, Ralston Valley HS, Standley Lake HS, Wheat Ridge HS, Connections Learning Center

Fiscal Plan Year: 2020	
Project Description	**Project Facilities**
H DW LED Lighting - Interior 17-ES 1-Other	Columbine Hills ES, Devinny ES, Fitzmorris ES, Sheridan Green ES, Kullerstrand ES, Lasley ES, Maple Grove ES, Patterson International School, Peck ES, Powderhorn ES, Stott ES, Ryan ES, Secrest ES, Deane ES, Vanderhoof ES, Westgate ES, Westridge ES, Dennison ES
H DW Modular Bldg Removal 2020 8-ES 1-MS 1-HS	Adams ES, Devinny ES, Eiber ES, Hutchinson ES, Kyffin ES, Leawood ES, Normandy ES, Peck ES, Deer Creek MS, Pomona HS
H DW Network Upgrades 66-ES 15-MS 15-HS 30-Other	Adams ES, Bear Creek K-8, Blue Heron ES, Belmar School of Integrated Arts, Bergen Valley ES, Bergen Meadow ES, Bradford K-8 South, Bradford K-8 North, Colorow ES, Coal Creek Canyon K-8, Columbine Hills ES, Coronado ES, Devinny ES, Dutch Creek ES, Edgewater ES, Eiber ES, Elk Creek ES, Emory ES, Fairmount ES, Foothills ES, Anderson Preschool, Glennon Heights ES, Governor's Ranch ES, Green Gables ES, Green Mountain ES, Hackberry Hill ES, Hutchinson ES, Irwin Preschool, Sheridan Green ES, Kendallvue ES, Kendrick Lakes ES, Kullerstrand ES, Kyffin ES, Lasley ES, Leawood ES, Lukas ES, Lumberg ES, Maple Grove ES, Marshdale ES, Mitchell ES, Molholm ES, Mortensen ES, Mount Carbon ES, Normandy ES, Parmalee ES, Patterson International School, Patterson Cottages, Pennington ES, Peiffer ES, (formerly) Free Horizon Montessori, Powderhorn ES, Prospect Valley ES, Ralston ES, Red Rocks ES, Rooney Ranch ES, Ryan ES, Semper ES, Shaffer ES, Shelton ES, Slater ES, Deane ES, South Lakewood ES, Rose Stein International ES, Stein Cottages, Stober ES, Stevens ES, Stony Creek ES, Three Creeks K-8, Litz Preschool, Ute Meadows ES, Vivian ES, Welchester ES, Westgate ES, West Jefferson ES, Westridge ES, Wilmore Davis ES, Wilmot ES, Witt ES, Brady Exploration School, Dennison ES, D'Evelyn Jr-Sr HS, Manning School, McLain Community HS, Jeffco Open School, Fletcher Miller School, Warren Tech Central, Warren Tech South, Bell MS, Wayne Carle MS, Ken Caryl MS, Carmody MS, Creighton MS, Deer Creek MS, Drake MS, Dunstan MS, Evergreen MS, Everitt MS, Falcon Bluffs MS, Mandalay MS, Moore MS, Summit Ridge MS, West Jefferson MS, Alameda Int'l Jr-Sr HS, Arvada West HS, Bear Creek HS, Chatfield HS, Columbine HS, Conifer HS, Dakota Ridge HS, Evergreen HS, Golden HS, Green Mountain HS, Jefferson Jr-Sr HS, Lakewood HS, Standley Lake HS, Wheat Ridge HS, 809 Bldg 1 Service Center Bldg 1, Jeffco Stadium 6th & Kipling, Lakewood Memorial Stadium, Trailblazer Stadium, Connections Learning Center, Sobesky Academy, South Area Transportation Center, West Area Transportation Center, Education Service Center, 581 Conference Place
H DW Paving 2020-I 2-ES	Columbine Hills ES, Lawrence ES
H DW Paving 2020-II 3-ES 1-Other	Bradford K-8 North, Mitchell ES, Ryan ES, Shelton ES
H DW Playgrounds 2020 8-ES 1-Other	Allendale ES, Columbine Hills ES, Sheridan Green ES, Kendallvue ES, Stott ES, Stony Creek ES, Vanderhoof ES, Westridge ES, Fletcher Miller School
H DW Roofing 2020-I 3-ES 1-Other	Green Mountain ES, Lasley ES, Parr ES, Patterson International School
H DW Roofing 2020-II 4-ES 1-MS 1-HS	Kullerstrand ES, Little ES, Swanson ES, Thomson ES, Carmody MS, Evergreen HS
H DW Security Glass 2020-I 13-ES	Edgewater ES, Elk Creek ES, Green Mountain ES, Kyffin ES, Mitchell ES, Peck ES, Secrest ES, Shaffer ES, Shelton ES, Slater ES, Stevens ES, Thomson ES, Warder ES

Fiscal Plan Year: 2019	
Project Description	**Project Facilities**
H DW Building Lighting 1-MS	North Arvada MS
H DW Curtain Riggings 8-HS	Alameda Int'l Jr-Sr HS, Arvada West HS, Bear Creek HS, Evergreen HS, Golden HS, Lakewood HS, Pomona HS, Wheat Ridge HS
H DW FF&E Allocation 8-ES 3-Other	Allendale ES, Belmar School of Integrated Arts, Dutch Creek ES, Green Gables ES, Lukas ES, Maple Grove ES, Parmalee ES, Wilmot ES, Witt ES, 809 Bldg 4 Service Center Bldg 4, North Area Transportation Center - Joyce
H DW Field Improvements 1-MS 8-HS 1-Other	Three Creeks K-8, West Jefferson MS, Arvada HS, Chatfield HS, Conifer HS, Dakota Ridge HS, Evergreen HS, Golden HS, Lakewood HS, Ralston Valley HS
H DW Fire Alarms 1-ES 1-MS 1-HS 1-Other	Red Rocks ES, D'Evelyn Jr-Sr HS, Mandalay MS, 809 Bldg 1 Service Center Bldg 1
H DW Flooring 11-ES 4-Other	Belmar School of Integrated Arts, Bergen Meadow ES, Bradford K-8 South, Bradford K-8 North, Eiber ES, Foothills ES, Green Mountain ES, Hutchinson ES, Sheridan Green ES, Kullerstrand ES, (formerly) Free Horizon Montessori, Vivian ES, Welchester ES, Westridge ES, Wilmore Davis ES
H DW Gym Divider Curtains 6-MS 1-Other	Manning School, Ken Caryl MS, Carmody MS, Drake MS, Everitt MS, Oberon MS, North Arvada MS
H DW HVAC 2-MS	Bell MS, Drake MS

Fiscal Plan Year: 2019	
Project Description	**Project Facilities**
H DW IT Cameras 51-ES 1-HS 2-Other	Adams ES, Blue Heron ES, Bergen Valley ES, Bergen Meadow ES, Colorow ES, Columbine Hills ES, Devinny ES, Dutch Creek ES, Edgewater ES, Fitzmorris ES, Foothills ES, Foster ES, Governor's Ranch ES, Green Gables ES, Green Mountain ES, Hackberry Hill ES, Hutchinson ES, Sheridan Green ES, Kendallvue ES, Kullerstrand ES, Lasley ES, Lawrence ES, Leawood ES, Little ES, Lukas ES, Lumberg ES, Molholm ES, Mount Carbon ES, Normandy ES, Parr ES, Parmalee ES, Patterson International School, Pennington ES, Peck ES, Peiffer ES, (formerly) Free Horizon Montessori, Powderhorn ES, Red Rocks ES, Rooney Ranch ES, Ryan ES, Secrest ES, Semper ES, Deane ES, Rose Stein International ES, Stober ES, Swanson ES, Thomson ES, Vivian ES, Warder ES, Westgate ES, Westridge ES, Wilmore Davis ES, Wilmot ES, Columbine HS
H DW Irrigation 2-ES 1-MS 2-HS	Colorow ES, Deane ES, D'Evelyn Jr-Sr HS, Evergreen MS, Pomona HS
H DW Modular Bldg Removal 8-ES 1-MS 2-Other	Campbell ES, Fremont ES, Green Gables ES, Peck ES, Peiffer ES, Swanson ES, Stony Creek ES, Westridge ES, Fletcher Miller School, Warren Tech Central, Carmody MS
H DW Paving 6-ES 1-MS	Devinny ES, Fitzmorris ES, Hackberry Hill ES, Maple Grove ES, Peck ES, Ryan ES, Evergreen MS
H DW Playgrounds 4-ES 3-Other	Belmar School of Integrated Arts, Columbine Hills ES, Patterson International School, (formerly) Free Horizon Montessori, Ralston ES, Welchester ES, Wilmore Davis ES
H DW Roofing 3-ES 1-HS	Eiber ES, Green Gables ES, Wilmot ES, Lakewood HS
H DW Security Glass 9-ES	Allendale ES, Devinny ES, Sheridan Green ES, Lawrence ES, Stott ES, Ryan ES, Vanderhoof ES, Westridge ES, Dennison ES
H DW Site Lighting 4-ES 2-Other	Belmar School of Integrated Arts, Eiber ES, Foothills ES, Ralston ES, Welchester ES, 809 Campus Service Center Campus