



# Enabling Conditions

## 2024 CPAC Subcommittee

Meeting# 1  
February 20, 2024



Bond & Mill Levy



# Land Acknowledgement

“In the Spirit of Truth and Reconciliation, Denver Public Schools acknowledges that we are gathered today in our schools on the ancestral land of the Cheyenne and Arapahoe Nations. This area was also the site of trade, hunting, gathering, and healing for many other Native Nations: The Ute, Lakota, Kiowa, Comanche, Apache, Shoshone, and many other native nations. We also acknowledge that our country was built with stolen labor, and the generational wealth which was created by the hands and backs of enslaved people was kept from them while enriching others.”



# Agenda

- Public Comment
- Introductions
- Sub-Committee Overview
- Category Overviews
- Cost Methodology
- Capacity Plan and Investment Priorities

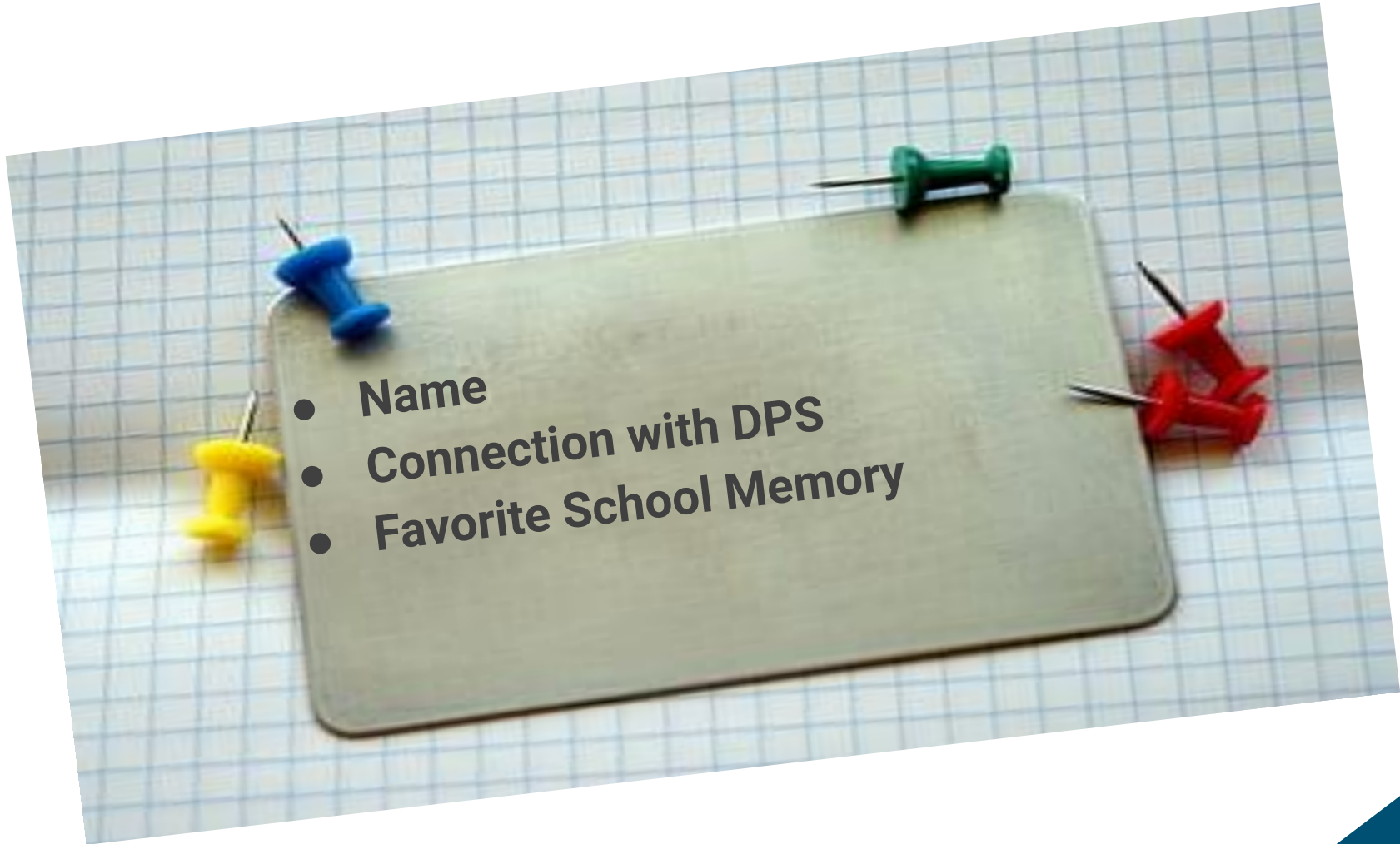


# Public Comment

- Maximum of 2 minutes per person
- Maximum of 6 minutes per group



# Introductions



# Sub-Committee Norms

- Start on time, end on time
- Respectful use of technology
- Ask clarifying questions
- Share the airwaves
- Say “the thing”
- Come prepared
- Respect diversity of opinions and views

What else?



# Sub-Committee Decision Making

## Unallocated & Committee Prioritized Funds

### Base Recommendation

Subcommittee will create a recommendation based on the allocation for Enabling Conditions

Guardrails - must stay within dollar threshold; must come to a consensus on all project changes

Not all projects will be able to fit into the base recommendation

### Additional Priorities

Subcommittee will then identify additional priorities, not included in their base recommendation, that they recommend be included in the overall bond package

### Full CPAC Package

The full CPAC will review the additional priorities that subcommittees present and vote on which projects to include in the full bond package

# Sub-Committee Role

## CPAC

- Review and understand the methodology used to prioritize needs and recommendations for each category
- Provide feedback to the team for categories with multiple options
- Recommend allocation for potential additional funding within the maintenance and QLE categories
- Recommend projects for the unallocated/undetermined funds
- Advocate to the public for facility and school needs

## DPS

- Provide current condition of DPS buildings and vision for DPS
- Detail assessment process used and prioritization criteria for each category
- Communicate with complete transparency
- Timely delivery of data and information



# Meeting Schedule

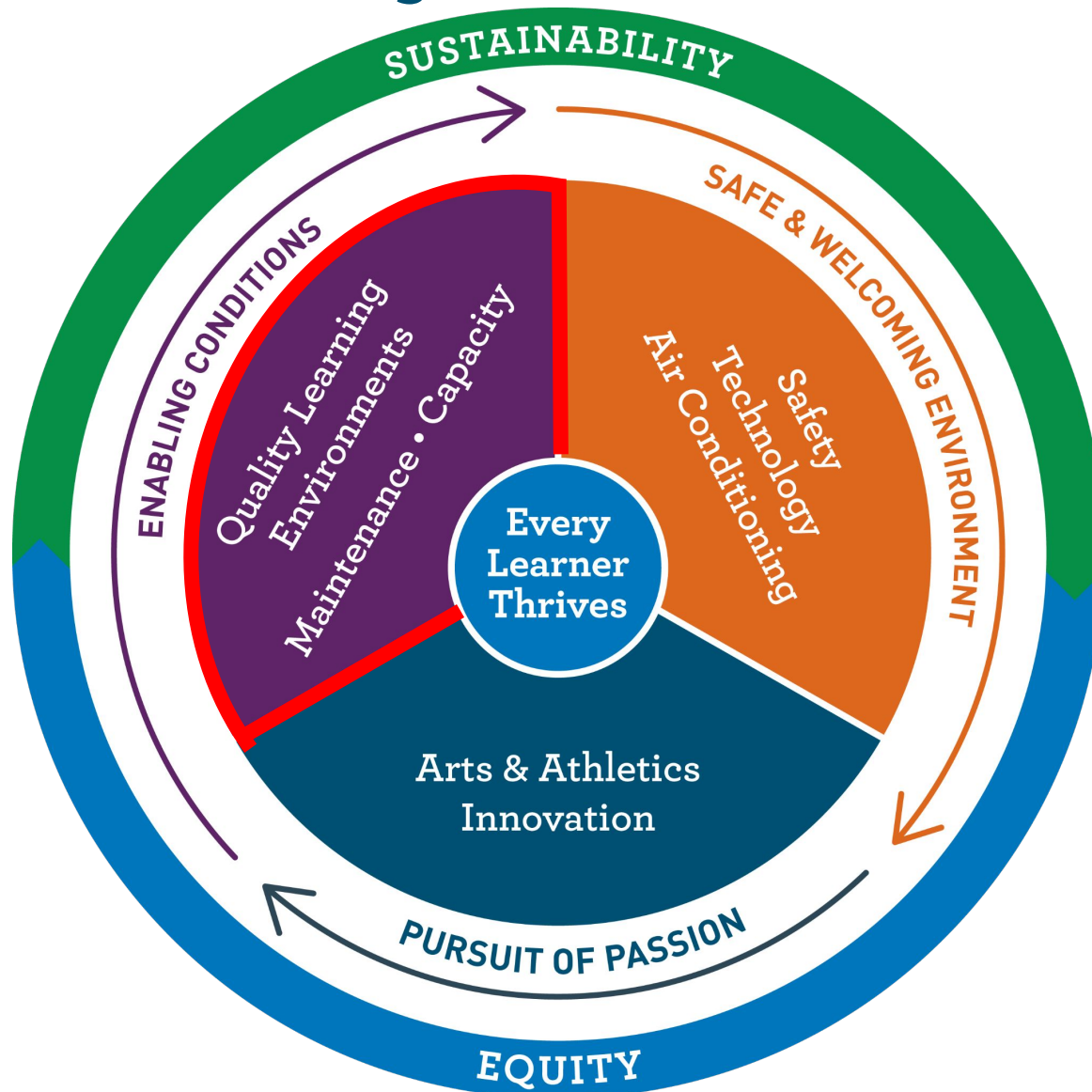
	Meeting #1	Meeting #2	Meeting #3	Meeting #4	Meeting #5
Date	February 20 <sup>th</sup>	March 6 <sup>th</sup>	March 20 <sup>th</sup>	April 16 <sup>th</sup>	May 1 <sup>st</sup>
Location	Lowry ES	DCIS Baker MS/HS	Hamilton MS	Sandoval ES	Inspire ES
Topic	<ul style="list-style-type: none"> <li>• Sub-Committee Overview</li> <li>• Capacity Plan and Investment Priorities</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity Decision Making</li> <li>• QLE Investment Priorities</li> </ul>	<ul style="list-style-type: none"> <li>• Capacity Recommendation</li> <li>• QLE Decision Making</li> <li>• Maintenance Investment Priorities</li> </ul>	<ul style="list-style-type: none"> <li>• QLE Recommendation</li> <li>• Maintenance Decision Making</li> </ul>	<ul style="list-style-type: none"> <li>• Maintenance Recommendation</li> <li>• Finalize Enabling Conditions Recommendation</li> </ul>



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# Enabling Conditions Overview

# CPAC Bond Package



# Initial Overview of Bond Investments

<b>Safe &amp; Welcoming Environments</b>	<b>Safety Technology Air Conditioning</b>	<b>\$312 Million</b> <ul style="list-style-type: none"><li>• Vestibules, Door Access, Safety Systems</li><li>• Classroom Tech., Network Infrastructure &amp; Systems</li><li>• Full Air Conditioning</li></ul>
<b>Pursuit of Passion</b>	<b>Arts Athletics Innovation</b>	<b>\$113 Million</b> <ul style="list-style-type: none"><li>• Stage Renovations &amp; Production</li><li>• Regional Facilities, 21st Century Updates &amp; Athletic Upgrades</li><li>• CTE FNE &amp; SW Centers &amp; STEAM Mobile Buses</li></ul>
<b>Enabling Conditions</b>	<b>Capacity Maintenance Quality Learning Environments</b>	<b>\$510 Million</b> <ul style="list-style-type: none"><li>• New Buildings</li><li>• Critical Maintenance, ADA Code, &amp; Facility Life Safety</li><li>• Improved Learning Environments</li></ul>

## District Critical Priorities:

Gateway K-5

Sandoval Campus Auditorium  
and Health Center

ADA/Code

**Undetermined  
Projects Funds:**

**\$40 Million**



# Capacity Scope

Capacity - \$147.5M

- Solve for anticipated capacity changes in the district, ensuring the appropriate number of seats are available for students; scope could include:
  - Construction of new schools
  - Modifications of interior school space to accommodate enrollment changes



# Capacity 2016 & 2020 Bond Investments

## ▪ 2016 Bond: \$142M\*

### **\$43.6M**

- Build 1 new campus in Far-Northeast Denver to address ES and MS enrollment needs

### **\$55.5M**

- Expand 2 HS campuses to address HS enrollment needs (Groff and Sandoval)

### **\$21M**

- Expand 5 proven programs that are over-capacity and need additional seats

### **\$4.2M**

- Provide funds for Center Program changes, and renovation of older Denver Health Centers

### **\$8M**

- Provide funds to be used for changes in capacity during the 2020 Bond years (Capacity Utilization)

### **\$10M**

- ECE Expansion at Place Bridge (*not completed due to considerable unforeseen conditions/costs*)

## 2020 Bond: \$70.7M

### **\$6.2M**

- Purchase 2 sites in Far-Northeast Denver for future district development

### **\$52M**

- Construction of a new school facility in the FNE (Ceylon facility for RASA)

### **\$6.5M**

- Provide funds to support capacity changes in ECE throughout the district

### **\$6M**

- Provide funds to be used for changes in capacity during the 2020 Bond years (Capacity Utilization Fund)

# Quality Learning Environments Scope

## Quality Learning Environments - \$80.8M

- Address the differences in learning environments across school buildings in the district; scope could include:
  - Investments in older schools or non-traditional school buildings to address facility deficiencies impacting academics, logistics, or culture
  - Funding allotments for schools to select investments to bring key learning environment spaces up to standards
  - Facility investments to support departmental strategies



# QLE 2016 & 2020 Bond Investments

## 2016 Bond: \$108.4M

### \$39.9M

- **Educational Suitability** – address building deficiencies negatively impacting school programs and learning environment.

### \$20.6M

- **Innovative Classroom Upgrades** - relatively low-dollar, school driven, high-impact investments across a broader set of schools and increased community engagement.

### \$42.6M

- **Focused Investments** – targeted larger investments in large baby boomer era “efficiency” secondary facilities that had received minimal visible updates or remodels in recent decades.

### \$5.3M

- **CareerConnect Expansion Fund** - facility changes to expand CareerConnect programming at existing sites, add programs at new sites to allow more students to access these successful programs.

## 2020 Bond: \$65M

### \$35.5M

- **Educational Suitability** – address building deficiencies negatively impacting school programs and learning environment.
- **Department Requests** – facility investments to support departmental strategies

### \$29.5M

- **School Determined Funds** - funding allotments for schools to select investments to bring key learning environment spaces up to standards



# Critical Maintenance Scope

Critical Maintenance - \$281.4M

- Critical Maintenance looks to address the district's deferred maintenance opportunities. There are five components to critical maintenance:
  - Mechanical, Electrical, Plumbing (MEP)
  - ADA/Code
  - Environmental
  - Building Shell / Exterior
  - General Renovation





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# Cost Methodology

# Cost Methodology

## Capital Planning 2024 - Total Project Cost Breakdown

### Direct Construction

Subcontractor Direct Cost +  
Contractor Markups



### Direct Non-Construction Costs

Design Fees, Survey Geotech  
Testing Commissioning, Permit  
and Utilities Tap Fees, Furniture,  
Security & DoTs, Owner  
Construction Contingency

**26% average**



### Indirect Costs

Program Management,  
Hazardous Material  
Mitigation, Reserve and  
Construction Cost Escalation

**22% average**



## Total Project Costs

# Cost Methodology

## Capital Planning 2024 - Total Project Cost Breakdown

### Direct Construction

Subcontractor Direct Cost +  
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### Direct Non-Construction Costs

Design Fees, Survey Geotech  
Testing Commissioning, Permit  
and Utilities Tap Fees, Furniture,  
Security & DoTs, Owner  
Construction Contingency

**Capacity New Build 26%**  
**Capacity Addition/Reno 27%**  
**QLE Projects 26.5%**  
**QLE Foc LE Funds 18.5%**  
**Maintenance 24.5%**



### Indirect Costs

Program Management,  
Hazardous Material  
Mitigation, Reserve and  
Construction Cost Escalation

**22%**



## Total Project Costs

While the average total bond project cost will vary based on the type of project, the average total project costs averages 48% to support non-construction and indirect costs; i.e., for each \$100 budgeted in Direct Construction Costs, an additional \$48.00 is required to be budgeted to support the non-construction and indirect costs. For example, a new Capacity project with a direct construction cost of \$10,000,000 would require a total bond project budget of \$14,800,000.

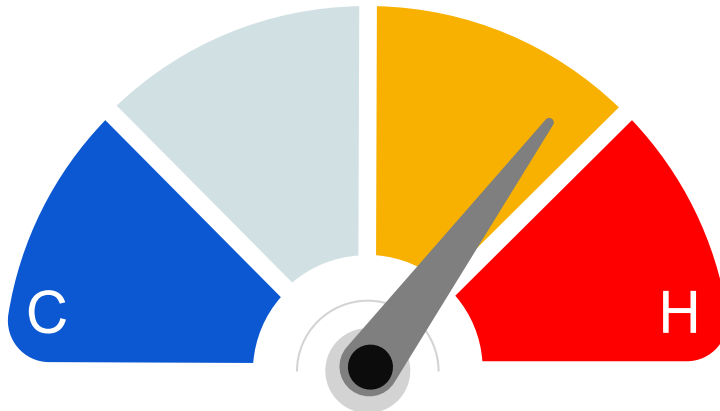


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# Capacity Plan and Investment Priorities

# Measuring Capacity

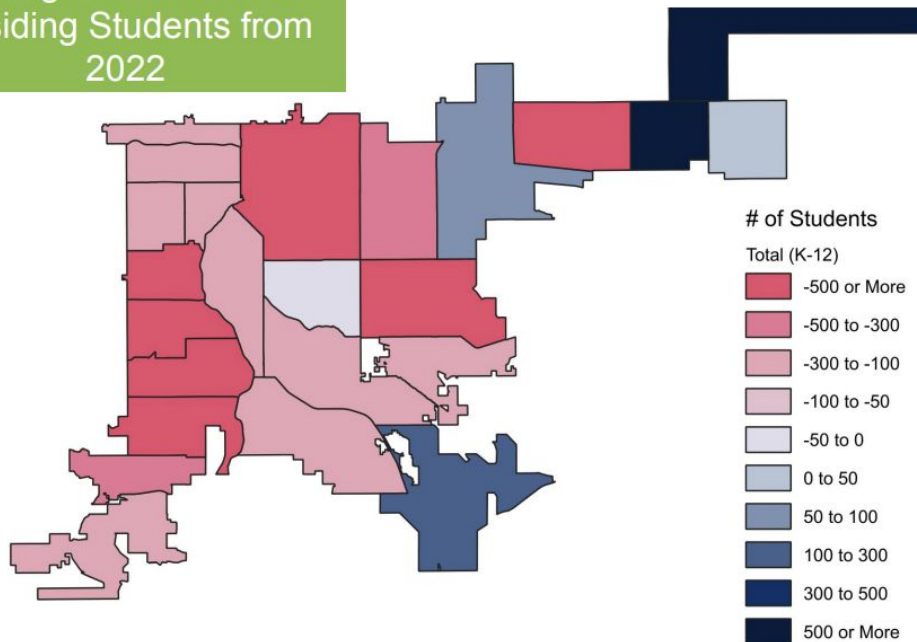
- To calculate regional capacity needs, we compare estimates of school-aged populations in a given area to the “functional” capacity of nearby schools.
- To help us prioritize projects, we calculate the following for each school program and facility
  - **Enrollment**- count of students that are in a school program at a certain point in time
  - **Projected Enrollment**- count of students planned for in a school program in advance of a given school year
  - **Functional Capacity**- count of students that can fit comfortably in a given building when used “normally”
  - **Maximum Capacity**- count of students that fit in the building when used to it fullest extent
  - **Capacity Utilization**- enrollment divided by functional capacity



# Strategic Regional Analysis

- Each year, DPS creates a Strategic Regional Analysis to better understand changing enrollment patterns and population shifts.
- The best available data suggests that, while overall enrollment is forecasted to decline through 2027, certain areas of Denver, specifically the Far Northeast, need additional capacity to support population growth.

**2027 Forecast:**  
Change in Number of  
Residing Students from  
2022



# Recommendation Summary

Capital Project (Planning Region)	Description	Students Impacted
<b>Ceylon Phase 2 (FNE)</b>	Expand Ceylon campus from E-5 to E-8 (adding a 6-8 wing) to accommodate population growth near airport	~300
<b>Capacity Utilization Fund (District-wide)</b>	Used to support school program movement, consolidation, closure, and other capacity needs from 2025-2028	TBD
<b>Center Program Fund (District-wide)</b>	Facility costs for relocating or setting up new school-based special education programs from 2025-2028	TBD
<b>Gateway E-5 (FNE)</b>	Ground-up construction of a new E-5 school in Gateway neighborhood (outside Peña Blvd near 52nd and Telluride) SMART BUILDING	450 K5 80 ECE
<b>DSA Phase 2: Academic Center (NNE)</b>	Complete the renovation of Academic Center on Johnson & Wales/Mosaic campus.	300-400
<b>Fleet Updates (District-wide)</b>	Yellow bus, White fleet, DoTs fleet, and Security fleet replacements and capacity changes	TBD
<b>Total</b>		
<b>\$147.6 Million</b>		



# Subcommittee Meeting #2

## Meeting Topics:

Capacity Decision Making

Quality Learning Environments Investment Priorities

## Logistics:

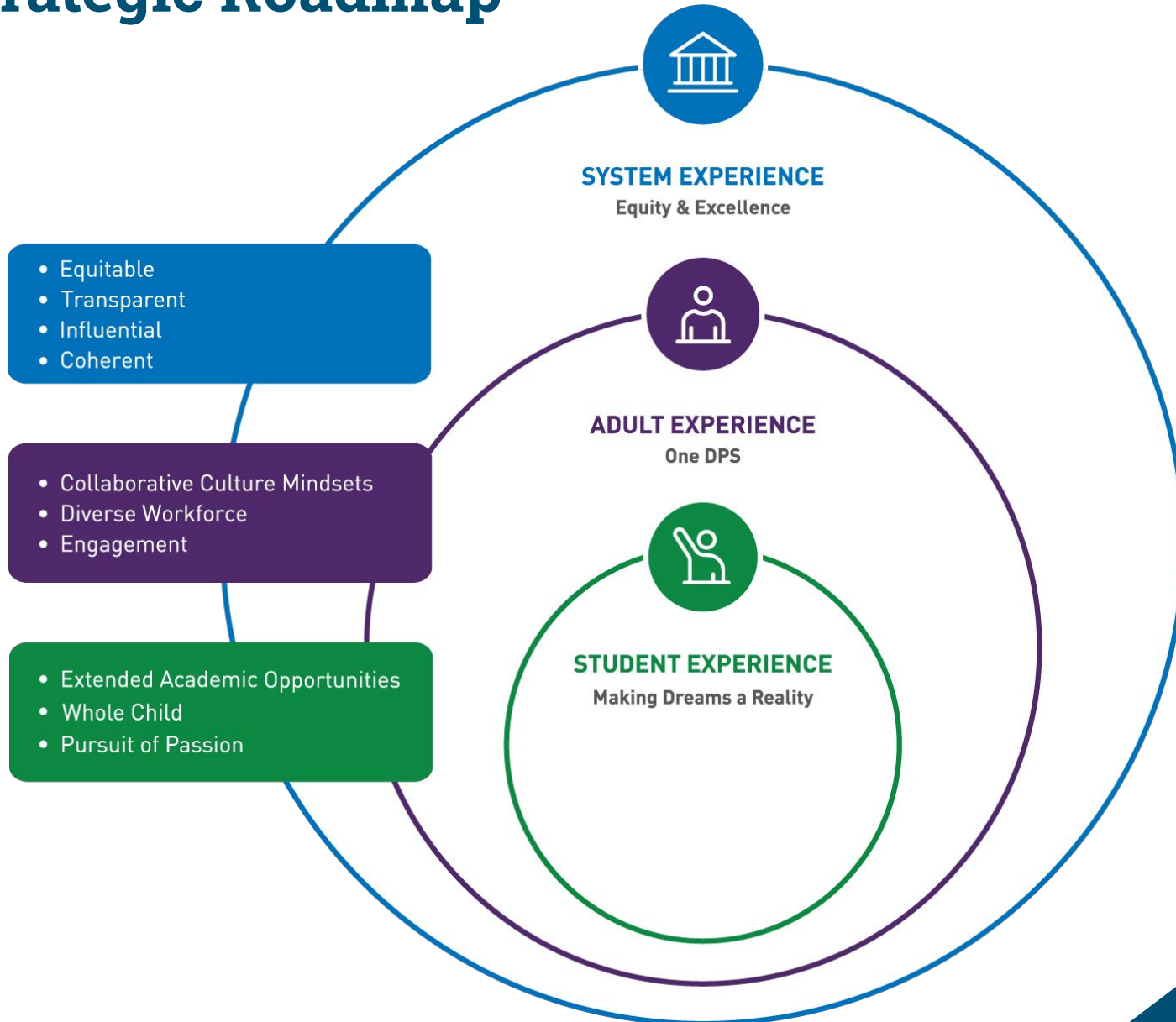
- Wednesday, March 6
- 5:00pm – 7:00pm
- DCIS Baker
- 574 W 6th Ave, 80204



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# Appendix

# Strategic Roadmap



# District Priorities & Focus Areas

Purpose: to narrow our focus on what we must get right in 23-24 to center equity and **accelerate the trajectory of our marginalized students**

***District Priority 1: All students and adults feel safe, welcome, and ready to learn***

- a. All students are present and ready to learn
- b. All students and adults feel safe and welcome

***District Priority 2: All students have the foundational skills and support to pursue their passions***

- c. All students are engaged with grade level texts and tasks
- d. All students have the opportunity and support to pursue their passions

***District Priority 3: Enabling Conditions***

- e. We **leverage data to invest** resources equitably, sustainably, and strategically