2024 Bond Planning - Safe & Welcoming Environments

Subcommittee Meeting #2
March 4, 2024

DENVER PUBLIC SCHOOLS | Bond & Mill Levy

Agenda

- Public Comment

- Technology deep dive

- Decision Making Frameworks/Conversation

- Subcommittee #3 update

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."

Public Comment

20 minutes total

Time Limits: 2 minutes/person or 6 minutes/group

What are the other Subcommittee's doing?

Pursuit of Passion	**Arts Athletics Innovation**	Deep dive into innovation and decision making for the below projects: FNE & SW campus to increase CTE programming (aviation, energy, sustainability, cybersecurity, water quality, electric vehicles, etc.), STEAM buses*, Sustainability industry programing*. Next meeting: Review Innovation projects & move into Arts.
Enabling Conditions	**Capacity Maintenance Quality Learning Environments**	Deep dive into Capacity and decision making for the below projects: Ceylon Campus 6-8, New school @ Gateway* and SMART technology, yellow & white fleet*, DSA - academic center, center program fund, and capital utilization fund. Next meeting: finalize Capacity recommendation & move into QLE.

*Sustainability enhancement

District Critical Priorities:
Gateway K-5
Sandoval Campus Auditorium and Health Center
ADA/Code

Subcommittee Logistics

Meeting Schedule

Topic	Overview & Investment Priorities	Technology Investments Priorities	Air Conditioning Investment Priorities	Safety Investment Priorities	Finalize Package
Date	Tuesday, February 13th	Monday, March 4th	Wednesday, March 13th	Tuesday, April 9th	Monday, April 29th
Time	5:30 to 7:30 p.m.	5:30 to 7:30 p.m.	5:30 to 7:30 p.m.	5:30 to 7:30 p.m.	5:30 to 7:30 p.m.
Location	Thomas Jefferson High School	Northfield High School	North High School	Swansea Elementary	Lake Middle School
Agenda	• Public Comment • Introductions and Committee Overview • Current State • Bond Recap • Subcommittee Category Overview	• Public Comment • Quick Recap of First Meeting • Technology Overview & Decision making	• Public Comment • Air Conditioning Details & Decision making	• Public Comment • Safety details & Decision making • Prioritization preparation	• Public Comment • Finalize Recommendation • Recommend Additional Funding Spend

There may be a need for a 6th meeting, depending on how quickly the committee can come to consensus

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

Anything else?

Role of this Committee

CPAC	DPS
• Review and understand the methodology used to prioritize needs and recommendations for each category	• Provide current condition of DPS buildings and vision for Facility Maintenance and Planning, Design, & Construction
• Provide feedback to the team for categories with multiple options	• Detail assessment process used and prioritization criteria for each category
• Recommend project selection within each category	• Communicate with complete transparency
• Recommend allocation for potential additional funding	• Timely delivery of data and information
• Advocate to the public for facility and school needs	

The recommendation is based on DPS's commitment to student achievement, multiple assessments, the Board of Education & the Strategic Roadmap. The committees are responsible for taking these recommendations and prioritizing projects above or below the line that will be presented to the full CPAC.

Technology Project Detail

Prioritization Criteria

Grounding questions to consider:

- How can this best support the Strategic Roadmap?
- Does this put students first?
- Will this help improve student outcomes?
- How will this contribute to the the District Climate Action Plan?
- Does this support or enable equity?
- Is this essential for school safety?
- Does this address short-term needs?
- Does this address long-term needs?
- What is the representation across students in terms of age and diversity?
- What are the alternatives? (i.e. what if we don't do anything? other choices?)
- What is 'non-discretionary' vs. discretionary?
- *Others?*

Rank:

- Is this important? (rank 1-5)
- Is this urgent? (rank 1-5)

Projects (by Priority) | $54.7M

Provide 1:1, Classroom device updates to students, teachers and programs. Critical Network Security End of Life equipment that protects digital safety of our students

- **Student devices include (based on 32,327 students) Classroom Sets for Grades K - 5 (~7,900 devices) In addition to the devices, carts, chargers and peripherals.** (~$ 35.4 M)

- **Refresh of Assistive Technology, Audiology, OTPT, Vision and Speech Language devices and technology. Continued support of Digital Assessment Library, including replacement devices, including accessories** (~ $ 3.6)

- **Replace End of Life equipment for Network, Information Security and Critical Data Center Infrastructure** (~$13.6 M)

- **DPS Data MINE (Monitoring Improvement, Navigating Excellence)** (~ $ 2 M)

  Total Cost: $54.7 M

My Tech Project Detail

Overview of MyTech

Preparing for the Classroom of 2035 Today

MyTech supports a wider effort in preparing future-ready students:

- Ensuring equitable access to technology and preparing future-ready students for a globalized society
- Refocusing a district-wide vision of intentional use and guardrails for schools to utilize technology for staff and students
- Identifying sustainable solutions to ensure future access

Technological landscape is changing at a rate we can't keep up with yet, but it will have dramatic implications on how we learn in the future.

Investing in Future-Ready Students

1:1 SUPPORT FOR GRADES 6 - 13	FY 25	FY 26	FY 27	FY 28	Line Item Cost
Employee Comp/ Benefits (MyTech/ EdTech)	$0	$0	$0	$0	**$0**
25% Partner Subsidy (Tech Support in Schools)	$0	$0	$0	$0	**$0**
Student Chromebooks - ~32,500 students; ~39,000 devices - 10% surplus and 10% loss replenishment - Protective cases for devices	$4,594,300	$4,558,200	$4,525,800	$4,525,800	**$18,204,100**
Replacement Chromebook Chargers - ~6,500 chargers to support schools	$45,000	$46,000	$46,000	$47,000	**$184,000**
Classroom Sets for Grades K - 5 - One-time purchase of ~7,900 devices (25% refresh) - Existing inventory to supplement remaining needs	$3,507,600				**$3,507,600**
Classroom Chromebook Carts - One-time purchase; ~1,100 carts for K-5 grades	$2,720,100				**$2,720,100**
Hotspots - Home Internet Access - Prioritizing underserved families without access to the Internet at home	$351,000	$362,000	$372,000	$384,000	**$1,469,000**
Teacher Device Refresh - Supporting 4,700 teachers	$1,060,000	$1,060,000	$1,060,000	$1,060,000	**$4,240,000**
School Projection Equipment - Supporting 157 schools	$997,000	$997,000	$997,000	$997,000	**$3,988,000**
Additional Tech Funding - Supports for programming, peripherals, other tech needs identified at schools	$239,000	$239,000	$239,000	$239,000	**$956,000**
Hardware Repair Supplies	$50,000	$50,000	$50,000	$50,000	**$200,000**
Yearly Total	$13,564,000	$7,312,200	$7,289,800	$7,302,800	
Investment Over 4 Years	**$35,468,800**				

Technology transcends barriers, bestowing scholars with access to unparalleled resources, amplifying their comprehension of and engagement with the world.

We cannot afford not to invest in their future.

Exceptional Student Services Overview

Exceptional Student Services

Overview

Serving students ages 3-21 years old

Students with IEP and 504 plans = 16,859
- includes twice-exceptional students with Gifted & Talented plans
- 21% of Students with Disabilities have used AT since 2021

Students with disabilities require and deserve:
- fair and comprehensive evaluations for determining eligibility
- devices for communication, access and learning of grade level content
- equipment for access and learning experiences
- supplemental curriculum and resources for specialized instruction and acceleration

Every opportunity to access to grade level content and learning experiences with typical peers has a direct impact on overall student outcomes!

Exceptional Student Services

Title	Description	FY 25	FY 26	FY 27	FY 28	Line Item Total
Assistive Technology		$760,000.00	$190,000.00	$190,000.00	$190,000.00	$190,000.00	$760,000.00
Vision		$212,000.00	$53,000.00	$53,000.00	$53,000.00	$53,000.00	$212,000.00
OTPT	9 Manual Wheelchairs & Accessories $1000 ea = $9,000	$2,250.00	$2,250.00	$2,250.00	$2,250.00	$9,000.00
DHH/Audiology		$314,200.00	$78,550.00	$78,550.00	$78,550.00	$78,550.00	$628,400.00
Speech/Language		$75,000.00	$18,750.00	$18,750.00	$18,750.00	$18,750.00	$75,000.00
ESS General	Replacement iPads to support continued assessments base model iPad 10 = $450 Mosyle = $30 case = $80 AppleCare+ = $70 Total = $630 x2 = $1260 per "kit' 350 kits total to be refreshed Apple Pencil = $110 x 350 (to replace all Apple Pencils currently circulating) = $38,500	$125,000.00	$125,000.00	$125,000.00	$125,000.00	$500,000.00
	$1,000,000 Frontline/Enrich - data management system for IEP/504 and other plans, expanding use for mental health and nursing					

Note: In the DHH/Audiology row, the $314,200.00 appears in the Description column area; FY 25 = $78,550.00, FY 26 = $78,550.00, FY 27 = $78,550.00, FY 28 = $78,550.00, Line Item Total = $628,400.00.

Network Infrastructure and Information Security Overview

Overview of Infrastructure and Information Security

DPS Infrastructure by the Numbers

- 10 Major information security systems in use

  - 64M emails total, InfoSec tools blocked 41M malicious emails
  - Endpoint Detection and Response (EDR) detected 800 potential malicious applications

- 1000 Virtual servers that run most of the applications in the district

- 4.7 Petabytes of total storage with 3 petabytes currently in use

- 4834 cameras in production

  - additional 2-3K additional cameras planned

- 6000+ paging speakers throughout the district

- 4001 active hotspots for student home internet access

- 2148 Km (1335 miles) of fiber optic cable connecting schools to the internet

  - 20G total bandwidth for schools

- 8659 Wireless access points

- 1557 Network Switches

- 334 Voice/Data Network Gateways

- 11,806 phones

Network, Infrastructure and Information Security.

Title	FY 25	FY 26	FY 27	FY 28		Line Item Total
Critical Infrastructure Maintenance	$2,037,500.00	$2,037,500.00	$2,037,500.00	$2,037,500.00		$8,150,000.00
Information Security	$1,292,500.00	$1,292,500.00	$1,292,500.00	$1,292,500.00		$5,170,000.00
Sustainability Enhancements	$325,000.00	$325,000.00	$325,000.00	$325,000.00		$1,300,000.00
Safety	$0.00	$0.00	$0.00	$0.00		$0.00
Technology advancements	$0.00	$0.00	$0.00	$0.00		$0.00
Total Over 4 Years	**$14,620,000.00**					

Importance of Data-Informed Decision Making

Denver Public Schools Data MINE (Monitoring Improvement, Navigating Excellence) is a collaborative improvement process that:

1. Develops a shared understanding of school actions, district supports and impact on achieving district performance targets.
2. Brings together school leaders & district supports to assess impact of actions.
3. Ensures continuous improvement and support aligned to immediate needs.
4. Impacts student outcomes and closes gaps.

The district supports Data MINE through meetings and our technology reporting platform which is nearing the end of life. We would be looking to use the bond funding to purchase a new platform that can support the dynamic needs of the district dashboards needed.

Cost $ 2 million

Decision Making Frameworks/Conversation

Equity Index

As prioritization was evaluated, we used a method to evaluate district-wide equity and equality through an Equity Index that defines a baseline for ALL schools/programs with greater rigor beyond family income.

Student Equity- Providing the resources that students need for success. For measuring student equity, we used the following index:

$$\frac{\text{School \% High Poverty + \%English Learner + \%SPED +\%Volatility}}{\text{District Average \% High Poverty + \%English Learner + \%SPED +\%Volatility}}$$

This is in line with how DPS allocates student-based funding.

What is the Data?
- District average Equity Index (EI) is 1.0
- You can read an EI of 1.1 as that school having 10% above average population of students with greater needs. An EI of 0.7 indicates that school has 30% smaller than average population of harder-to-serve students.

EQUALITY   VS   EQUITY

BOC Prioritization Matrix

Category	Weight	0	1	2	3
Life / Safety – Ability for School to Safely Operate	3x	Critical Maintenance/ Facility Does not impact safety	Addresses a life / safety concern that is low priority and does not impact the school's ability to operate	Addresses a life / safety concern that is a medium priority due to the risk of impacting a school's ability to operate	Addresses critical safety violation that directly risks a school's ability to operate
		Code or ADA Does not impact code or ADA	Addresses a low priority code or ADA issue under which DPS has no obligations and presents no negative impacts to students	Addresses a low or medium priority code or ADA issue under which DPS has no obligations but remedying would present a positive student impact	Addresses a high priority code or ADA issue in which DPS has an obligation to remedy the issue and/or would significantly improve the student experience
		Student Safety Does not impact student safety/Mental and Behavioral Health	The project improves student safety/Mental and Behavioral Health (Nice to have)	Project expands existing student safety/Mental and Behavioral Health investment that is working and/or invests in piloting new work	Project will bring DPS facilities into compliance with evolving standards for student safety/Mental and Behavioral Health
Supporting Value of Equity	2x	The school has an equity index <0.5	Equity index between 0.51 - 1.0	Equity index between 1.01 - 1.5	Equity index > 1.51
Aligned with Instructional Priorities	2x	The project does not impact instruction and academics	The project will improve the student learning environment	The project improves the learning environment and supports new/different instruction	The project directly supports instruction and will support student learning
Time Sensitivity	1x	The project can wait for a future capital request without negatively impacting student experience	The project can wait for a future capital request but would positively impact student experience	The project would enhance the student experience in the near term and/or there is a risk of future cost being significantly higher beyond the rate of construction inflation	The project cannot wait for future funding and the district will fund elsewhere if not from premium to the detriment of other district funded programs

Framework & Conversation

What else do we need?

- Sustainability Matrix
- What other projects are we missing?

Subcommittee Meeting #3

Meeting Topics:

Logistics:
Wednesday, March 13th
5:30pm – 7:30pm
North High School
2960 N. Speer Blvd.
Denver, Colorado 80211-3754

Appendix

Infrastructure 2016 & 2020 Bond Investments

2016 Bond: $14.9M

$4.4M Security Projects – added cameras district wide. Added alarm systems and door monitoring in schools.

$5M Data Center Upgrade - replaced EOL storage and server hardware, upgraded datacenter switches

$5.5M Upgrade Network Infrastructure – replaced EOL network switches in district wide, upgraded school network closet infrastructure.

2020 Bond: $19.8M

$4.2M Server/Storage Refresh – replaced EOL server infrastructure. Enhanced storage systems to include new SSD storage for servers and camera system

$3.4M InfoSecurity – added or upgraded email security, endpoint detection and response, security operations and intrusion detection systems

$4.5M Wireless Upgrade - currently in progress. Replaced wireless access points at 124 of 168 locations to date. Completion expected summer 2024.

$5.7M Network Infrastructure - increased internet bandwidth to 20G. Upgraded core network routers.

$2M Firewall - currently in progress. Replace EOL firewall and associated tools to protect district network from cyber threats.

ESS 2016 & 2020 Bond Investments

2016 Bond: $2.1M

$1.5M

- **Assistive Technology** – Purchased laptops, iPads, Chromebooks, Refreshable Braille Displays, GPS Devices for Blind Students, CCTVs, 3D Printers to create novel AT devices, Eye Gaze Devices, Social/Emotional Support devices, various devices to promote student mobility such as specialty seating and walkers. Increased demand for devices and need to update some old technology

$0.6M

- **Special Services** – Devices for staff to use during intervention with students, updated devices for staff to provide accessible educational materials through specialty software, audio and video recording booth and equipment to produce instructional videos for staff and students in the use of AT,

2020 Bond: $3.8M

$1.9M

- **Assistive Technology** – Robotics to allow Homebound students access to general curriculum; updated technology for students with vision impairments; mounting systems for students in wheelchairs; updated high-tech communication systems

$1.1M

- **Special Services** - Technology for staff to use with with students during intervention; updated Audiological testing equipment; upgraded student mobility equipment

$.8M

- **Assessment Library** - purchased van to deliver assessment materials directly to staff; shifted to digital assessment system that allows staff to administer and score assessments in real time on iPads

Sub-Committee Decision Making

Unallocated & Committee Prioritized Funds

Base Recommendation	Additional Priorities	Full CPAC Package

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

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

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

Initial Overview of Bond Investments

Safe & Welcoming Environments	**Safety Technology Air Conditioning**	**$312 Million** • Vestibules, Door Access, Safety Systems • Classroom Tech., Network Infrastructure & Systems • Full Air Conditioning
Pursuit of Passion	**Arts Athletics Innovation**	**$113 Million** • Stage Renovations & Production • Regional Facilities, 21st Century Updates & Athletic Upgrades • CTE FNE & SW Centers & STEAM Mobile Buses
Enabling Conditions	**Capacity Maintenance Quality Learning Environments**	**$510 Million** • New Buildings • Critical Maintenance, ADA Code, & Facility Life Safety • Improved Learning Environments

District Critical Priorities:

Gateway K-5

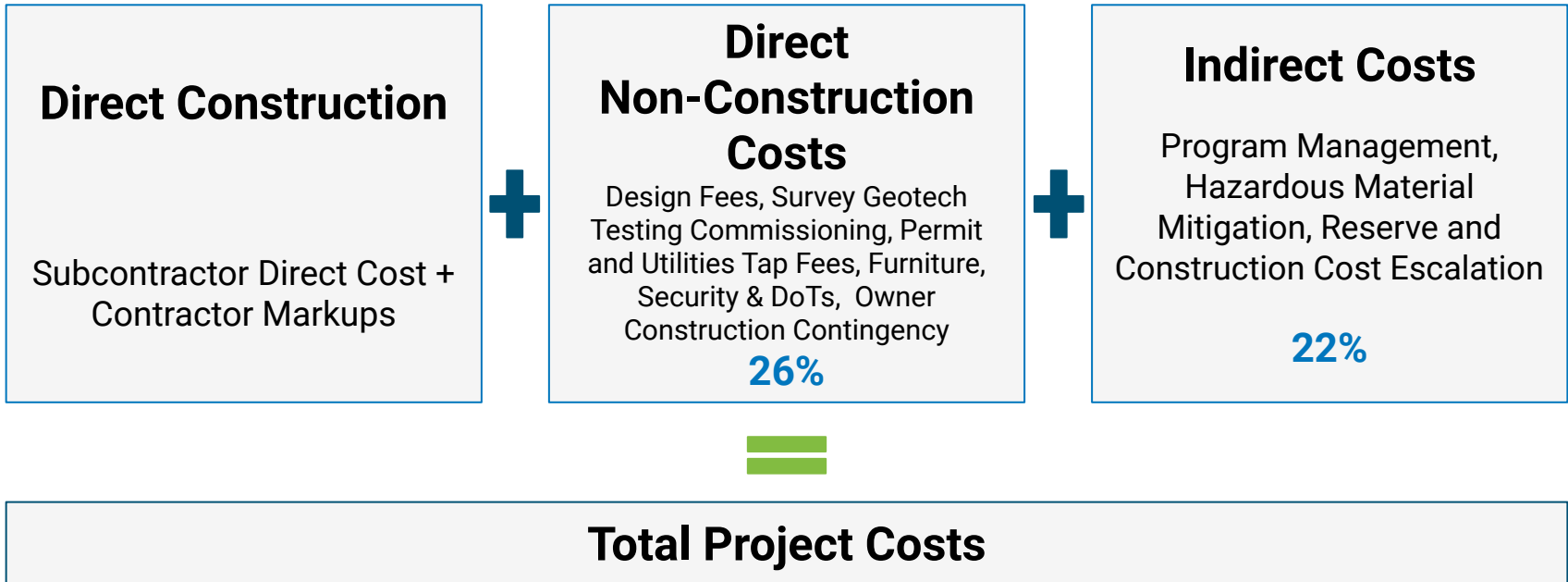Sandoval Campus Auditorium and Health Center

ADA/Code

Undetermined Projects Funds:

$40 Million

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%

+

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 inDirect 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.