2024 Bond Planning

Community Planning & Advisory Committee (CPAC)
Meeting #3
April 2, 2024

DENVER PUBLIC SCHOOLS | 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."

Introductions

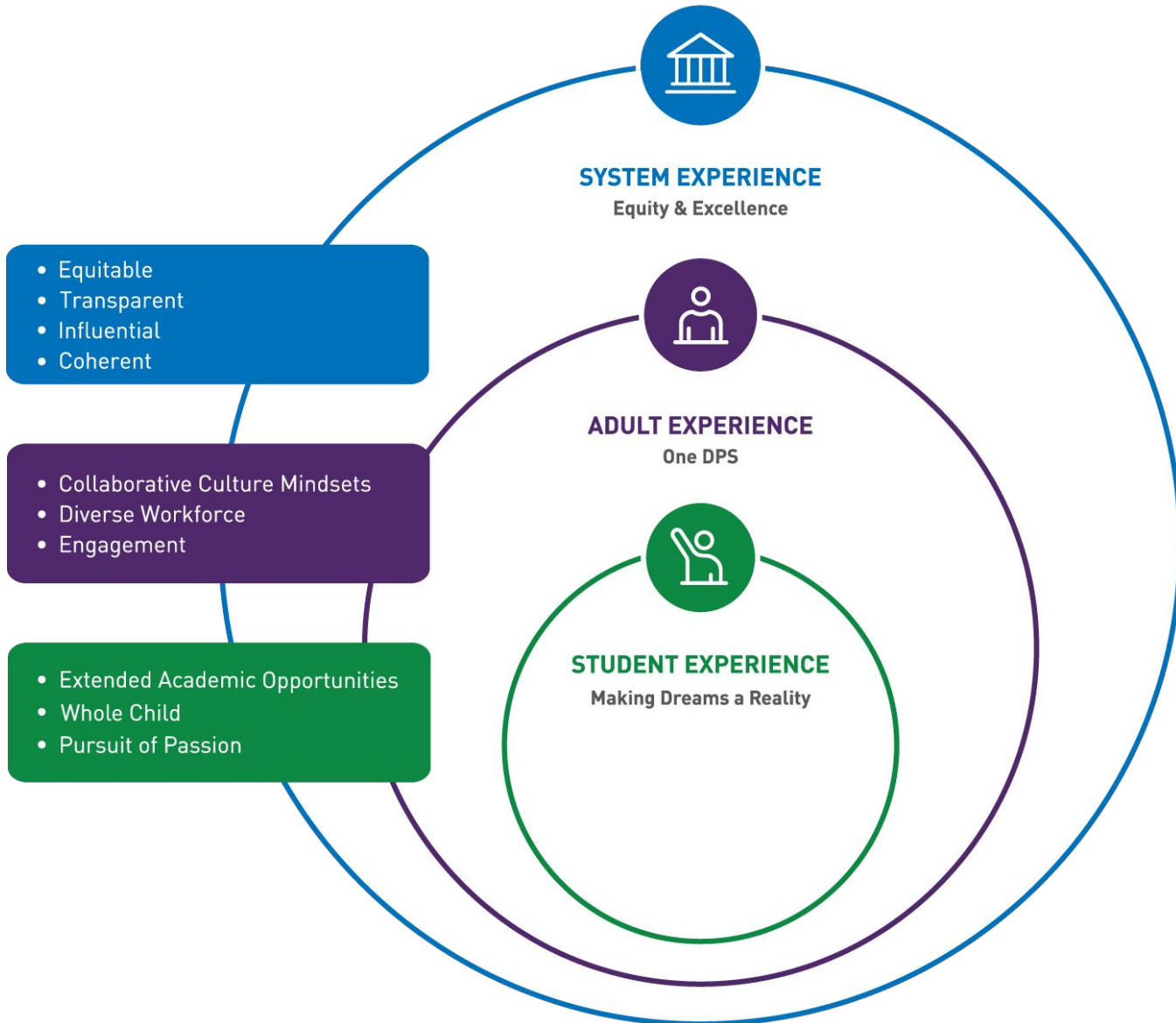Warm Welcome

Community Planning Advisory Committee

Agenda

Video from Dr. Olson

Board Policies and Connecting to the Strategic Roadmap
https://vimeo.com/930014079/20ec473472?share=copy

Strategic Roadmap

SYSTEM EXPERIENCE
Equity & Excellence

- Equitable
- Transparent
- Influential
- Coherent

ADULT EXPERIENCE
One DPS

- Collaborative Culture Mindsets
- Diverse Workforce
- Engagement

STUDENT EXPERIENCE
Making Dreams a Reality

- Extended Academic Opportunities
- Whole Child
- Pursuit of Passion

Strategic Roadmap

Theory of Action

If we:
- **Accelerate the growth trajectory for marginalized students** and prioritize them and their communities in our culture and decision-making;
- Elevate the **student experience** through expanded academic learning, whole child support and the pursuit of passion;
- Build an **adult experience** that invigorates and unites the entire DPS community – team DPS, families and community members – as One DPS;
- **Disrupt, dismantle and redesign systems** and practices to ensure equity, transparency and excellence in the lived experiences of our students, families and team members;

Then we create a coherent DPS experience with equity as our collective responsibility...

So that **Every Learner Thrives.**

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

Framing for Presentations

Community Planning Advisory Committee

Reconnect with the Committee Purpose

Mission	Process	Key Dates
Advise the district on the pursuit of a bond and how to prioritize investments to be covered in those ballot initiatives Make a recommendation to Board of Education as to the size of a bond	Leverage a subcommittee structure to allow committee members to deeply analyze potential investments in one area Reconvene as a full committee to address bigger picture questions	June 6th- Recommendation to Board of Education August 22nd- Board of Education Vote November 5th- Election Day

Subcommittee Decision Making

Unallocated & Committee Prioritized Funds

Base Recommendation	Additional Priorities	Full CPAC Package

Each bond subcommittee will create a recommendation for a defined dollar amount

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

Subcommittees 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
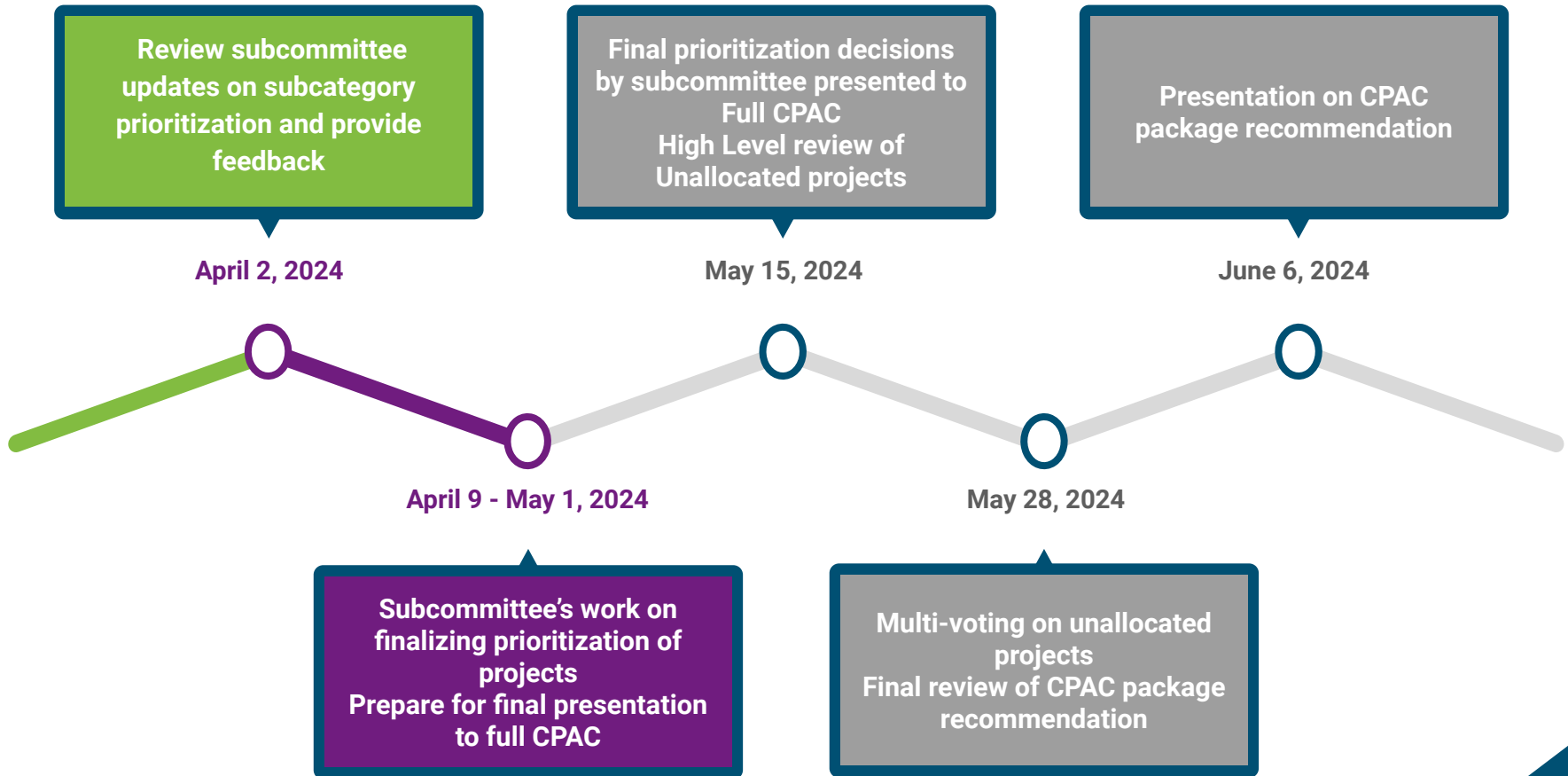
Objectives for Bond Subcommittee Updates

- Gain an understanding of the types of projects other bond subcommittees are exploring

- Learn more about the decision-making processes of the other subcommittees, as well as the trade-offs that will have to be made

- Ask questions and provide feedback to the other subcommittees

- Listen to the questions and feedback from other committee members

- Begin to think about the larger bond package as a whole

Presentation & Breakout Groups

- Step 1: Each subcommittee will present updates on the work they have been doing and their preliminary prioritization

  - write down any questions that you have for the other subcommittees to ask during breakout groups

- Step 2: Breakout Group Rotations

  - You will have 15 minutes to ask follow-up questions and provide feedback to each subcommittee

  - When you are in the breakout group for your own subcommittee, be sure to listen to the feedback and questions that other committee members have.

Decision-Making Roadmap

Review subcommittee updates on subcategory prioritization and provide feedback

April 2, 2024

Final prioritization decisions by subcommittee presented to Full CPAC
High Level review of Unallocated projects

May 15, 2024

Presentation on CPAC package recommendation

June 6, 2024

April 9 - May 1, 2024

May 28, 2024

Subcommittee's work on finalizing prioritization of projects
Prepare for final presentation to full CPAC

Multi-voting on unallocated projects
Final review of CPAC package recommendation

Safe & Welcoming Environments

Safe & Welcoming Environments

Air Conditioning - Subcommittee Status

- Poll conducted at end of Meetings 3 to gauge if Subcommittee was ready to prioritize projects

- The subcommittee will continue to see polls in the final meetings.

Do you have a good understanding of the Air Conditioning ask?	Results
Excellent	50%
Good	21%
Average	14%
Fair	14%
Poor	0%

Do you support the recommendations of the projects presented by the Air Conditioning ask?	Results
Excellent	23%
Good	38%
Average	15%
Fair	8%
Poor	15%

Are you comfortable with DPS moving forward with the recommendation on the 13 climate-conscience A/C projects?	Results
Yes	64%
No	36%

Do you feel comfortable with the previous 2020 CPAC ranking for the recommended schools to receive A/C?	Results
Yes	71%
No	29%

Air Conditioning - Project Map (2016-2024)
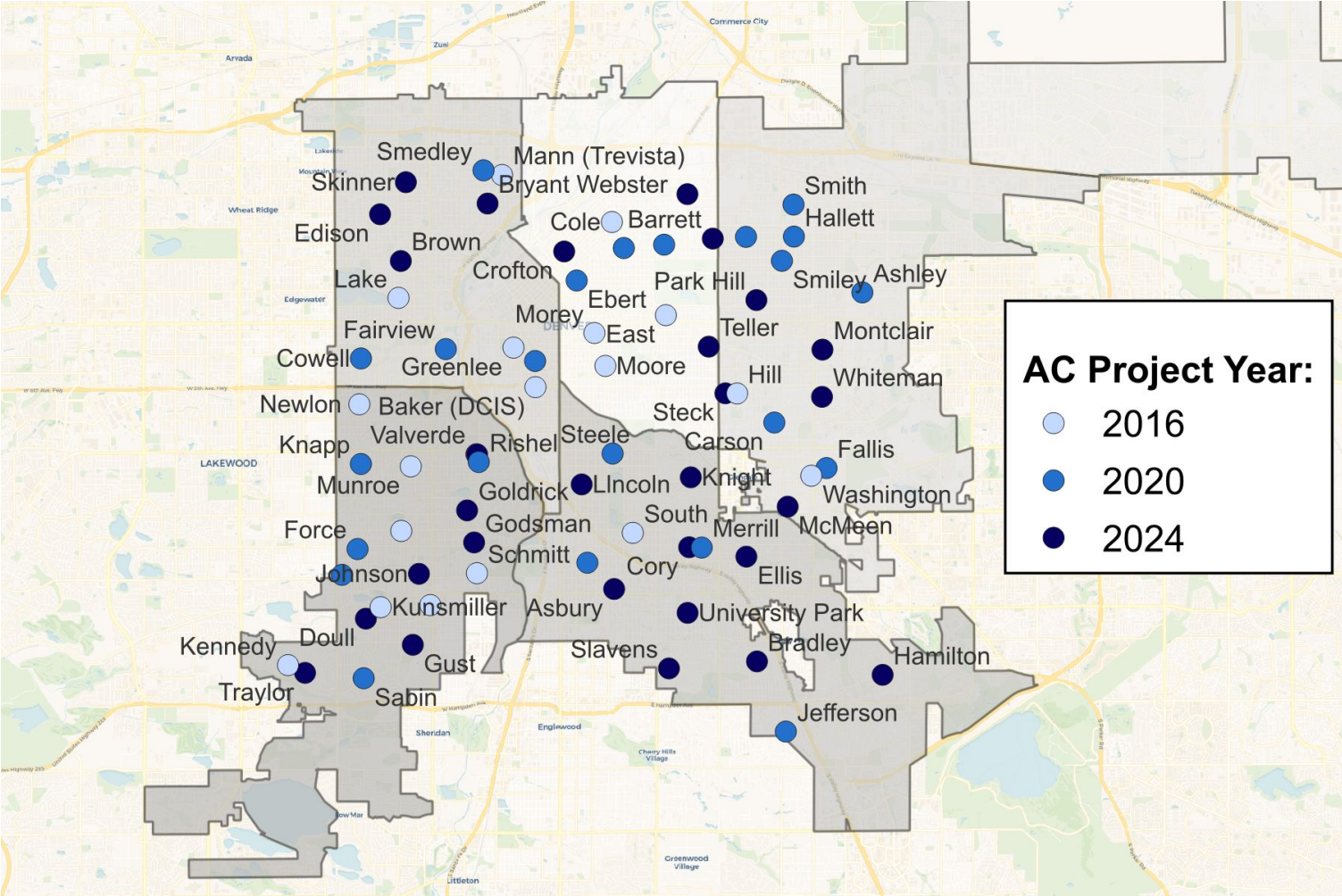
Note: 1998 Bond and forward include A/C on all new school builds.

Air Conditioning - Proposed Bond Investment

2024 ($240M)

- 30 schools identified for air conditioning upgrades

(25) Skinner	(33) Bryant Webster	(41) Pioneer Charter	(49) Montclair
(26) Cory	(34) Traylor	(42) North	(50) Teller
(27) Asbury	(35) Brown	(43) Gilpin	(51) U Park
(28) Remington	(36) Park Hill	(44) Goldrick	(52) Whiteman
(29) Ellis	(37) Steck	(45) Gust	(53) Lincoln
(30) Johnson	(38) Edison	(46) Hamilton	(54) Slavens
(31) Doull	(39) Knight	(47) Crofton	(55) Barrett
(32) McMeen	(40) Bradley	(48) Godsman	

*North HS project moving to maintenance due to high percentage of existing AC

2019 DPS Temperature Study (dpsk12.org)

18

Air Conditioning - 2024 Recommendation

19
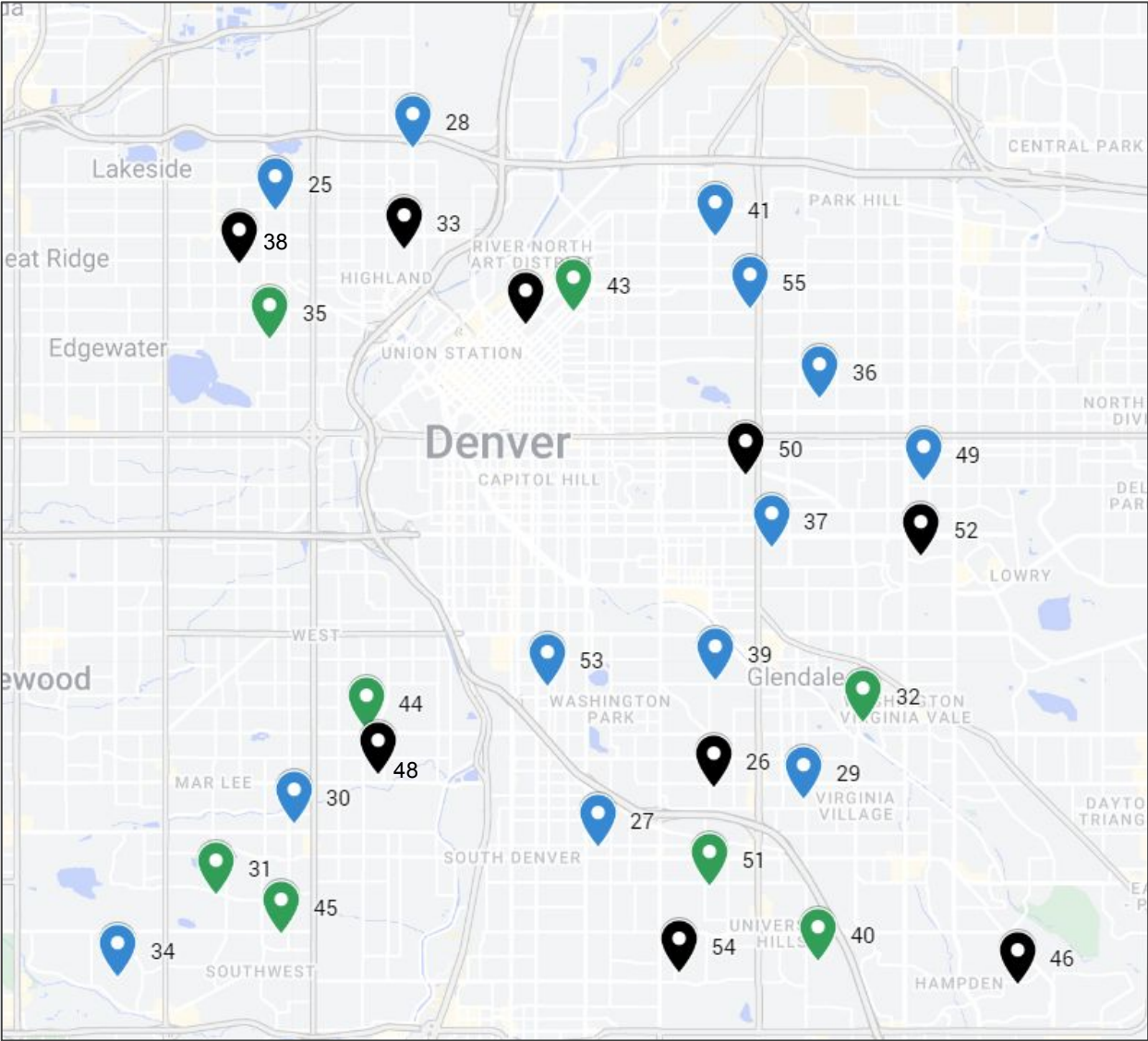
Air Conditioning - Investment Benefits

Pros

- Reduced number of Heat Days per building
- Improved air quality (reduction in seasonal allergies expected)
- Improved focus and concentration for students & staff
- Physical environment has an impact on academic performance
- Reduce natural gas use with efficient electric heating with Climate Conscious AC

Missed Opportunities

- Higher number of Heat Days in an academic year (Loss of instructional time)
- Buildings stay hotter for longer (Impacts to the 4 A's: Academics, Arts, Athletics and After School activities)
- No reduction in natural gas use for heating. Won't contribute to meeting Ends 1.6 Climate Action

Air Conditioning - 2023-24 Heat Days
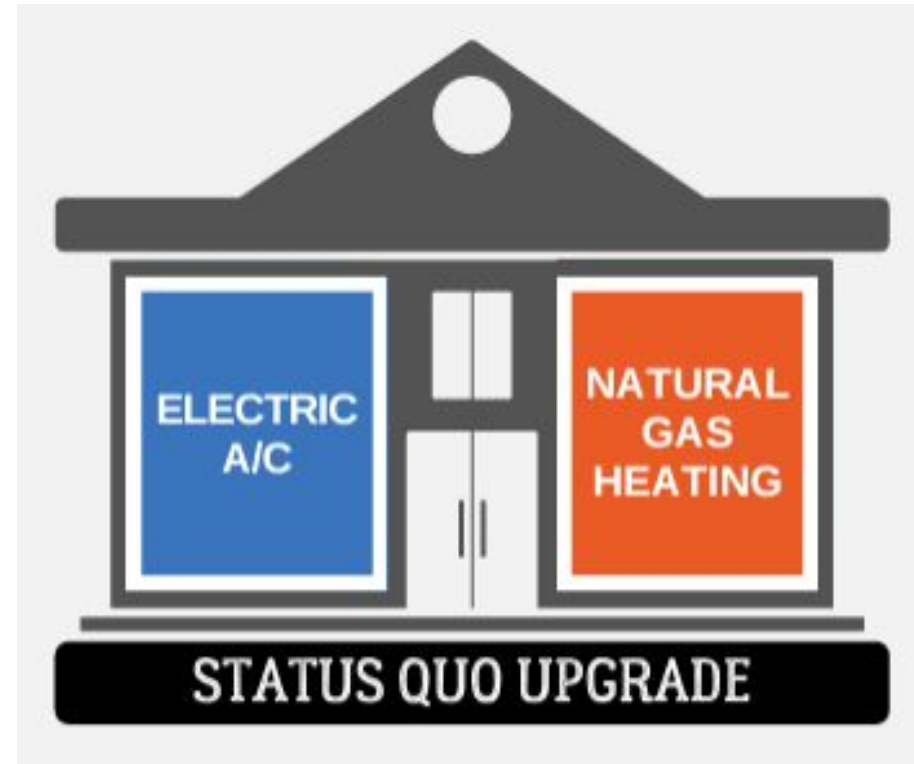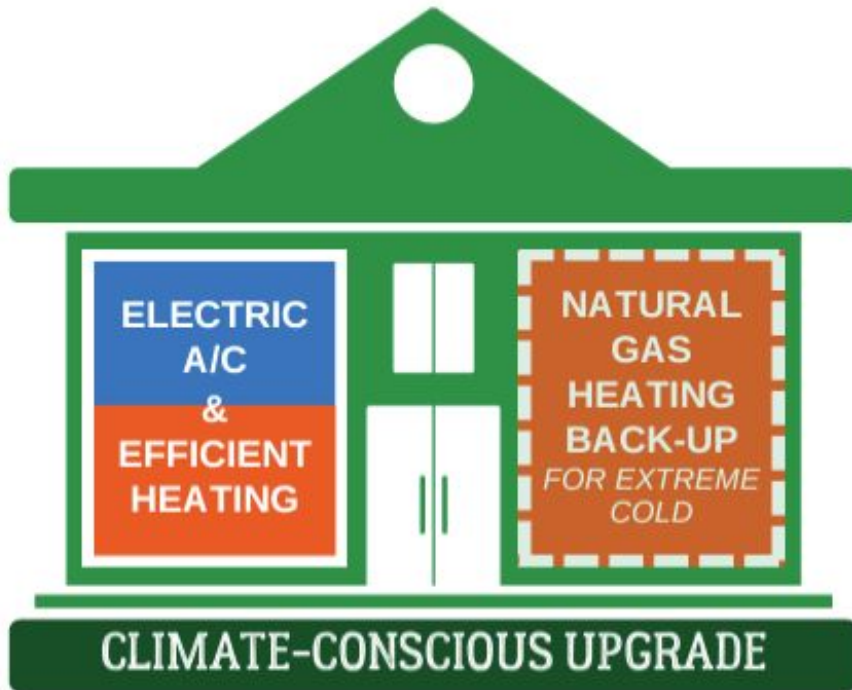
Number of Heat Days: 5

Schools and days impacted

Color Code	Year of AC Completion
(gray)	Summer 2023 Comp
(blue)	Summer 2024 Comp

Asbury (3)	Edison (1)	Polaris (Ebert) (3)
Bradley (2)	Godsman (2)	Skinner (3)
Brown (1)	Goldrick (1)	RFSSA (Barrett) (1)
Bryant Webster (3)	Hamilton (1)	Stedman (3)
Carson (2)	Knapp (1)	Steele (2)
Columbine (2)	Lake (1)	Stephen Knight (2)
Cory (2)	Lincoln ES (1)	Thomas Jefferson (3)
Cowell (2)	McMeen (3)	U Park (3)
DCIS Baker (1)	Park HIll (2)	Whittier (1)

Air Conditioning - Install Options

How Climate Conscious AC/HVAC installation differs from Standard Install

ELECTRIC A/C & EFFICIENT HEATING

NATURAL GAS HEATING BACK-UP *FOR EXTREME COLD*

CLIMATE-CONSCIOUS UPGRADE

ELECTRIC A/C

NATURAL GAS HEATING

STATUS QUO UPGRADE

* Under 20°F, using natural gas becomes more affordable than electricity, using DPS' actual costs.

Air Conditioning

Air Conditioning	Pros	Cons
Status Quo (no electrification)	● Added cooling	● More expensive than with 13 CC (+$14M) ● No electrified heating ● Does not support Ends 1.6 Climate Action ● 30 schools not included for CC
13 Climate Conscious	● Added cooling ● Electrified heating ● Saves $14M ● Most affordable option for construction cost	● Electrified heating only when it saves construction cost ● 17 schools not included for CC
21 Climate Conscious	● Added cooling ● Electrified heating for 8 more schools	● More expensive than most affordable (+$7M) ● 9 schools not included for CC
30 Climate Conscious	● Added cooling ● Electrified heating for all 30 schools	● Most expensive (+$50M)

Safe & Welcoming Environments

Technology - Subcommittee Status

- Poll conducted at the beginning of Meetings 3 to gauge if Subcommittee was ready to prioritize projects

- Subcommittee received a poll at the 2nd meeting on technology

-

- In the 3rd meeting, the subcommittee received additional information on technology and received a second poll

Which of these do you need more information on for the understanding of the budget allocations?	Meeting 2 Results	Meeting 3 Results
Investment in 1:1 student devices	42%	33%
Exceptional Student Services investment in devices and software licenses	5%	0%
Investment in Network, Infrastructure and Information Security	0%	0%
Investment in District Data MINE	0%	33%
All of the above	53%	33%

Do you have a good understanding of Technology ask?	Meeting 2 Results	Meeting 3 Results
Excellent	21%	16%
Good	42%	68%
Average	32%	16%
Fair	5%	0%
Poor	0%	0%

Do you support the recommendations of the projects presented by the Technology ask?	Meeting 2 Results	Meeting 3 Results
Excellent	16%	16%
Good	26%	68%
Average	42%	16%
Fair	5%	0%
Poor	11%	0%

Which of these would you support based upon the information presented tonight?	Meeting 2 Results	Meeting 3 Results
Investment in 1:1 student devices	29%	0%
Exceptional Student Services	24%	20%
Investment in Network, Infrastructure and Information Security	35%	0%
Investment in District Data MINE	12%	0%
All of the above	0%	80%

Technology 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)

Technology

Base Recommendations Projects & Total Costs

Projects	Space/Students	Costs
My Tech 1:1 devices - Includes Student Chromebooks, Replacement Chromebook Chargers, Classroom Sets for Grades K - 5, Classroom Chromebook Carts, Hotspots - Home Student Internet Access, Teacher Device Refresh, School Projection Equipment, Additional Tech Funding, Hardware Repair Supplies	~32,500 students; ~39,000 devices 10% surplus and 10% loss replenishment ~6,500 chargers to support schools	$39.4M
Exceptional Student Services - Special Education (Assistive Tech, assessment library), Vision, OTPT, DHH/Audiology Speech/Language	Refresh of Assistive Technology, Audiology, OTPT, Vision and Speech Language devices and technology. Continued support of Digital Assessment Library, including replacement devices, including accessories	$3.5M
Total		
$42.9 Million		

Prioritization
- Replacing devices that support students and teachers in classrooms.

Technology

Base Recommendations Projects & Total Costs

Projects	Space/Students	Costs
Replace End of Life equipment - Network, Information Security and Critical Data Center Infrastructure	Includes refresh for all district buildings and infrastructure	$13.6M
Denver Public Schools Data MINE (Monitoring Improvement, Navigating Excellence) - purchase a new platform that can support the dynamic needs of the district dashboards needed.	Develops a shared understanding of school actions, district supports and impact on achieving district performance targets. Brings together school leaders & district supports to assess impact of actions.	$2M
Total		
$15.6 Million		

Prioritization
- Focus the Information Security of the Network and Data Infrastructure for all devices.
- Initial funding for a data platform that will support the District's Data MINE process

Pursuit of Passion

Pursuit of Passion

Innovation - Subcommittee Status

- Poll conducted at end of Meetings 2 to gauge if Subcommittee was ready to prioritize projects

- The subcommittee will continue to see polls in the final meetings.

Which of these do you need more information on to better understand the budget allocations?	Results
CTE Program Costs	31%
FNE Innovation Center	0%
SW Innovation Center	0%
STEAM Mobile Labs	19%

Do you have a good understanding of the Innovation recommendation?	Results
Excellent	0%
Good	75%
Average	19%
Fair	6%
Poor	0%

Do you feel that the programs presented provide opportunity for students after high school?	Results
Excellent	20%
Good	40%
Average	20%
Fair	20%
Poor	0%

Based upon the information presented tonight, rank which should be prioritized first?	Results
FNE Innovation Center	1st
SW Innovation Center	2nd
STEAM Buses	3rd

Innovation (CTE and STEAM)

Base Recommendations Projects & Total Costs

Projects	Space/Students	Costs
FNE Campus- includes 12 programs (EV, Aerospace Engineering, Energy, AI, Aviation, Hotel Mngmt, Website Design, Cybersecurity, Air Traffic Control and Water Quality) *Exploring CAE Campus*	22 Classrooms 7 small labs 4 large labs **844 students/yr**	$29.9M
SW Campus- includes 6 programs (EV, Aerospace Engineering, Energy, Hotel Management, Cybersecurity and Water Quality) *Exploring Lincoln or JFK*	7 Classrooms 5 small labs 1 large lab **274 students/yr**	$5.4M
STEAM/Sustainability Mobile Labs- 3 labs for elementary and middle school experiences across all regions of the district	3 Buses	$3M
Total		
$39.3 Million		

Prioritization
- Focus on CTE programming in the FNE and SW will allow us to expand capacity in all areas of the district.
  - Project results in additional 1,118 students graduating with an Industry Certificate in locally competitive careers
- Increase access for K-8 students to STEAM and Sustainability programming across the district

Bond 2024 - Innovation projects by region

"Below the Line" details

Items for Consideration

Consideration/alternates for bond projects:
- Increased number of CTE programs in SW (based on space)
- Elevated equipment for programming (decisions on specific equipment companies)
- Additional buses for mobile classrooms
- Addition of a CTE center in SE or southern portion of NNE
  - Property purchase or space renovation
- Sustainability construction options for redesign/renovation of existing buildings
- The creation of academic spaces for students to learn about sustainability efforts in building, similar to programs seen at Denver Museum of Nature and Science

Reasons:
- Creating CTE options in 4 areas of the district
- Providing equitable and available CTE Concentrated programs
- Providing additional programming through mobile classrooms for Elementary Schools.

Pursuit of Passion

Arts - Subcommittee Status

- Poll conducted at end of Meetings 3 to gauge if Subcommittee was ready to prioritize projects

- The subcommittee will continue to see polls in the final meetings.

Do you need more information on any schools?	Results
Sandoval Campus	54%
Kunsmiller	8%
Kennedy	8%
West	0%
George Washington	0%
Bruce Randolph	31%

Do you think the focus of the project enhances the Arts experiences for our students?	Results
Excellent	13%
Good	73%
Average	13%
Fair	0%

Based on tonight's presentation what should we prioritize?	Results
Theatre/Stage Upgrades	53%
Surrounding Classrooms	7%
StageCraft Classrooms	20%
Included Schools	20%
Less Schools	0%

Do you have a good understanding of the Arts Recommendations?	Results
Excellent	20%
Good	73%
Average	7%
Fair	0%

Arts
Base Recommendations Projects & Total Costs

Projects	Schools/Spaces	Cost
Theatre and Arts Classroom Renovations (Bruce Randolph, GW, KCAA, Kennedy, West)		
Stage Upgrades - Flooring, Caework, Acoustic Treatment, Sound & Lighting Upgrades, Scrime & Digital Projection, etc..	All Schools	$3.18M
Theatre Seating - Upgrade/Replace current seating	GW, KCAA, Kennedy, West	$2.08M
Flex Classrooms/Creative Labs - Upgrades to Theatre Adjacent (or Arts) Classrooms including finishes, electrical, projection, acoustic treatment, Production equipment, etc..	All Schools (2 Classrooms each)	$1.44M
StageCraft Classroom - Electrical, data, dust collection, eye wash station, tooling, and other renovations needed for drama/theatre production	All Schools	$6.8M
		$20.05M (w/indirect)
New Theatre Construction		
Paul Sandoval Campus Auditorium	Northfield High School	$18M (w/indirect)
Total Costs		
~$38 Million		

Prioritization
- Enhance high use spaces (school & community) utilized by Arts Programs that are outdated and don't match the quality of our students' abilities
- Address concerns related to safety, accessibility, and usability to elevate facilities to the level of surrounding school systems.
- Sandoval Campus Auditorium build to address school and community needs at Northfield.

Bond 2024 - Arts projects by region
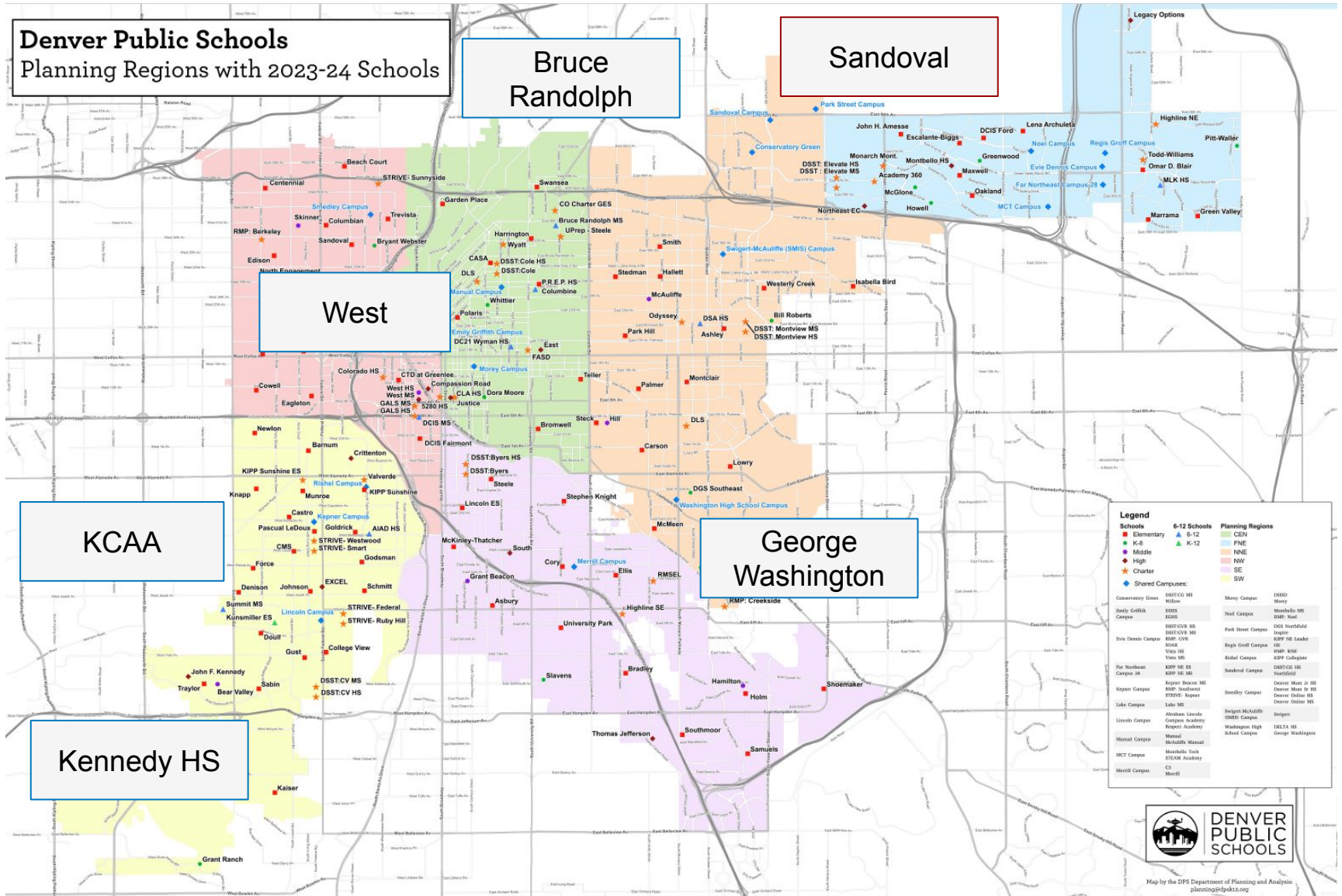
Below the Line- Arts

Items for Consideration

Consideration/alternates for bond projects:
- Additional classrooms beyond Theatre and directly adjacent spaces within the identified schools (Dance, Band, Choral, etc…)
- Additional schools receiving similar upgrades to their Performing Arts spaces including additional high schools or specific Middle Schools
  - Prioritizing upgraded theaters over cafetoriums
- Elementary performance spaces and adjacent classrooms.
  - Renovations would be more stage focused with elementary schools primarily having cafetoriums.

Reasons:
- Opportunity to impact more students
- Spaces that can help us introduce the arts to a younger age which has the opportunity to expand participation at higher grades.

Enabling Conditions

Scope of Enabling Conditions

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

  - Fleet replacements (white and yellow fleet)

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

Capacity Recommendation Summary

Capital Project (Planning Region)	Description	Decision
Ceylon Phase 2 (FNE)	Expand Ceylon campus from E-5 to E-8 (adding a 6-8 wing) to accommodate population growth near airport	YES/NO
Capacity Utilization Fund (District-wide)	Used to support school program movement, consolidation, closure, and other capacity needs from 2025-2028	YES/NO Amount
Center Program Fund (District-wide)	Facility costs for relocating or setting up new school-based special education programs from 2025-2028	YES/NO Amount
Gateway E-5 (FNE)	Ground-up construction of a new E-5 school in Gateway neighborhood (outside Peña Blvd near 52nd and Telluride) SMART BUILDING	YES/NO Smart Building Allocation
DSA Phase 2: Academic Center (NNE)	Complete the renovation of Academic Center on Johnson & Wales/Mosaic campus.	YES/NO
Fleet Updates (District-wide)	Yellow bus, White fleet, DoTs fleet, and Security fleet replacements and capacity changes	YES/NO Amount
Total		
$147.6 Million		

Capacity

Subcommittee Status

- Poll conducted at end of Meeting 2 to gauge if Subcommittee was ready to make decisions on Capacity projects

- Google form document provided to Subcommittee for initial voting (yes/no) on including Capacity projects

- Voting results will be reviewed in Meeting 5 - if there are projects not selected, the Subcommittee will reallocate that funding within Enabling Conditions

Poll Question	Yes	No
For **Ceylon Phase 2**, do you feel like you have enough information to make a decision?	100%	0%
For **Gateway Elementary**, do you have enough information to make a decision?	82%	18%
For **Denver School of the Arts**, do you have enough information to make a decision?	55%	45%
For the **Capacity Utilization Fund**, do you have enough information to make a decision?	82%	18%
For the **Center Program Fund**, do you have enough information to make a decision?	91%	9%
For **Fleet Updates**, do you have enough information to make a decision?	91%	9%

Quality Learning Environments

Approach for 2024 Bond

- Quality Learning Environments includes three main investment areas focused on visible and functional investments to learning environments – projects that students, families, and staff will be able to see and experience directly.

Proposed QLE Allotments:

Focused Learning Environment Program

Funding allotments for schools to select investments to bring key learning environment spaces up to standards

$41.5M

Educational Suitability

Targeting specific needs at facilities that lack needed features typical for the school program being served

$39.3M

Department Requests

Facility investments to support departmental strategies

These two areas will be presented in one list for subcommittee prioritization

Quality Learning Environments

Subcommittee Status - Focused Learning Environment Program

Program Proposal:

Building Eligibility:

- DPS owned or DPS leased buildings

- Buildings constructed prior to 2000, and without a significant renovation

- Building is not receiving another significant project in the 2024 Bond

Allocation Variables:

- Funding amount based on size of building - ranging from $100k - $500k

Spending Guidelines:

- Schools will have flexibility to select one or two areas within allowable investments (outdoors, core classrooms, collaboration/project spaces, etc)

Additional Funding:

- $2M for Subcommittee to add to program model based on tbd data points

Status:

- Subcommittee in support of including this program within the Bond recommendation

- Refining proposal based on Subcommittee feedback

- Refined proposal will likely require more costs to the program, which would be reallocated from the Ed Suitability/Dept Requests project list

- Subcommittee will vote on including the additional $2M

42

Quality Learning Environments

Subcommittee Status - Educational Suitability and Department Requests

Ed Suitability Recommendation Overview:

Reviewed Priority 1 and Priority 2 projects:
- Priority 1: Sandoval campus Student Based Health Clinic
- Priority 2: Learning Landscape Updates

In addition to the Priority 1 and 2 projects, there are 7 Priority 3 projects

Department Requests Recommendation Overview:

Reviewed 6 'Recommended' projects:
- Existing Center Program Room Update Fund
- Updates to DPS Nursing Services Spaces
- Walk-in Kitchen Refrigerator/Freezers
- Solar Panels for McMeen and Knapp Roofs
- Solar Panels Fund
- Outdoor Classrooms

In addition to the 'Recommended' projects, there are 6 'Other' projects

Status:

- Providing list of all Ed Suitability and Department Requests projects to Subcommittee, along with additional information

- Subcommittee decided to use a rubric similar to 2020 CPAC committee, with minor changes to incorporate alignment with Strategic Roadmap

- Subcommittee will score projects against rubric to develop an overall project list ranking; list has 21 projects over $70M in costs

What hasn't been discussed?

In the next subcommittee meetings, the following areas will be discussed:

- Safety, April 9th

- Athletics, April 10th

- Critical Maintenance, April 16th

Breakout Groups

- You will automatically be divided into breakout groups.
    - Red name tag - Start at room 210
    - Yellow name tag - Start at room 211
    - Green name tag - Start at room 212

- During each 15 minute rotation, you will:
    - Ask follow-up or clarifying questions
    - Provide feedback or suggestions on prioritization

- When you are in the rotation focusing on your own subcommittee, pay attention to the questions and feedback from others.
    - Staff members will be recording questions, notes, and feedback

Next Steps

Next Steps

Before you leave, please take the poll!

Subcommittee meetings:

- Safe & Welcoming Environments
  - Swansea Elementary 5:30 pm - 8:30 pm

- Pursuit of Passion
  - South High School 5:30 pm - 7:30 pm

- Enabling Conditions
  - Sandoval Elementary 5:30 pm - 7:30 pm

Reminder: Public Comment is posted one week prior to the scheduled subcommittee meeting at

https://www.ourwordourbonddps.org/2024-cpac