“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.”
Community Planning Advisory Committee

Agenda

Dinner Before Meeting
Land Acknowledgement
Warm Welcome (Co-Chairs)
Reconnecting with CPAC Mission (Co-chairs)
Subcommittee Assignments (Co-chairs)
Bond Investments Overview (Chuck)
Sustainability (LeeAnn Kittle)
Air Conditioning Video - Polaris Elementary
Equity (Dr. Tony Smith)
Minority & Women Business Entrepreneurs (Murugan)
Bond Oversight Committee Premium Process (BOC)
Subcommittee Decision-Making Process (Co-chairs)
Next Steps (Co-chairs)
Warm Welcome

Turn to your side...
Committee Purpose
### Community Planning Advisory Committee

**Reconnect with the Committee Purpose**

<table>
<thead>
<tr>
<th>Mission</th>
<th>Process</th>
<th>Key Dates</th>
</tr>
</thead>
<tbody>
<tr>
<td>Advise the district on the pursuit of a bond and how to prioritize investments to be covered in those ballot initiatives</td>
<td>Leverage a subcommittee structure to allow committee members to deeply analyze potential investments in one area</td>
<td>June 6&lt;sup&gt;th&lt;/sup&gt;- Recommendation to Board of Education</td>
</tr>
<tr>
<td>Make a recommendation to Board of Education as to the size of a bond</td>
<td>Reconvene as a full committee to address bigger picture questions</td>
<td>August 22&lt;sup&gt;nd&lt;/sup&gt;- Board of Education Vote</td>
</tr>
<tr>
<td></td>
<td></td>
<td>November 5&lt;sup&gt;th&lt;/sup&gt;- Election Day</td>
</tr>
</tbody>
</table>
# Subcommittee Assignments

<table>
<thead>
<tr>
<th>Safe &amp; Welcoming Environments</th>
<th>Pursuit of Passion</th>
<th>Enabling Conditions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Co-Chairs: Albus Brooks &amp; Mary Seawell</td>
<td>Co-Chairs: James Mejia &amp; Simone Ross</td>
<td>Co-Chairs: Mike Ferrufino &amp; Kourtny Garrett</td>
</tr>
</tbody>
</table>

- Alex Fleming
- Alexia Mayhue
- Anjelique Morine
- Brian Fun, BSN RN
- Brian McPeek
- Carol Boigon
- Chevy Lowe
- Cody Ostenson
- Damian Smith
- Elisha Roberts
- Emily Lockwood
- Erica Carlson
- Fran Coleman
- Michael Vigil
- Noah Shurz
- Noah Stout
- Pamela Stigall
- Raghav Mathur
- Renae Bellew
- Robyn Lopez
- Taamiti Bankole
- Thomas Wildman
- Vernon Jones Jr.
- Virginia Delgado

- Alex Agne
- Allison Rankin
- Anabell Hernandez
- April Martinez
- Dan Culhane
- Danicka Thomas
- Diana Adelina Silva Contreras
- Dr. John Henry Adams III
- Giselle Arroyo
- Jodi Henni
- John Albright
- Jonell Pineda
- Lulu Lantzy
- Miguel Gonzalez
- Nick Nelson
- Ray Khan
- Russell Welch
- Sean Camacho
- Shaneequa Wilson
- Steve Smith
- Todd Nielsen
- Tran Nguyen-Wills
- Victoria Scott-Haynes
- Yesica Escalante

- Ale Spray
- Becca Norris
- Becky Lauriha
- Bre Donnelly Dovas
- Cary Weatherford
- Chandi Aldena-Somerville
- Dedrick Sims
- Dimpna Flores-Guerra (Nina Flores)
- Dr Maria Falcón
- Ean Tafoya
- Gladys Soto
- Joy Delizo-Osborne
- Justin Gilmore
- Kourtney Johnson
- Leonardo Ruiz
- Marvin Earle
- Matt Carroll
- Melissa Janiszewski
- Nick Rising
- Pamela Kaspar
- Roland Shaw
- Sean Powers
- Skye O'Toole
- Steve Federico
Bond Investments
Overview
Bond Investments Diagram
## Initial Overview of Bond Investments

<table>
<thead>
<tr>
<th>Safe &amp; Welcoming Environments</th>
<th>Safety Technology Air Conditioning</th>
<th>$312 Million</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>● Vestibules, Door Access, Safety Systems</td>
</tr>
<tr>
<td></td>
<td></td>
<td>● Classroom Tech., Network Infrastructure &amp; Systems</td>
</tr>
<tr>
<td></td>
<td></td>
<td>● Full Air Conditioning</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Pursuit of Passion</th>
<th>Arts Athletics Innovation</th>
<th>$113 Million</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>● Stage Renovations &amp; Production</td>
</tr>
<tr>
<td></td>
<td></td>
<td>● Regional Facilities, 21st Century Updates &amp; Athletic Upgrades</td>
</tr>
<tr>
<td></td>
<td></td>
<td>● CTE FNE &amp; SW Centers &amp; STEAM Mobile Buses</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Enabling Conditions</th>
<th>Capacity Maintenance Quality Learning Environments</th>
<th>$510 Million</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>● New Buildings</td>
</tr>
<tr>
<td></td>
<td></td>
<td>● Critical Maintenance, ADA Code, &amp; Facility Life Safety</td>
</tr>
<tr>
<td></td>
<td></td>
<td>● Improved Learning Environments</td>
</tr>
</tbody>
</table>

**Non-Negotiable Projects:**
- 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 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.
## Subcommittee Decision Making

Unallocated & Committee Prioritized Funds

<table>
<thead>
<tr>
<th>Base Recommendation</th>
<th>Additional Priorities</th>
<th>Full CPAC Package</th>
</tr>
</thead>
<tbody>
<tr>
<td>Each bond subcommittee will create a recommendation for a defined dollar amount.</td>
<td>Subcommittees will then identify additional priorities, not included in their base recommendation, that they recommend be included in the overall bond package.</td>
<td>The full CPAC will review the additional priorities that subcommittees present and vote on which projects to include in the full bond package.</td>
</tr>
</tbody>
</table>
Sustainability
Sustainability
Climate Action Policy and Plan

Board of Education Ends 6 Climate Action Policy

**DPS shall be a national leader in establishing an organizational culture anchored in sustainability, climate action, and environmental justice in both the conservation of natural resources and in minimizing the carbon footprint of DPS’ practices.**

**DPS Strategic Roadmap**
**The System Experience**

**DPS is recognized locally, regionally, and nationally as a leader in practices for equity and sustainability.**
2024 Capital Planning & Electrification Evaluation

- Plan ahead for next bond round to include electrification
- Recommend electrification, assess costs

Renewable Energy Assessment

- Analyze gap to achieve 65% renewable energy by 2030 considering Xcel Energy targets
- Determine options and costs for new solar

Portfolio Analysis

- Evaluate historic energy use and emissions
- Assess impacts and costs for efficiency, electrification, and renewables across DPS

2020 Bond Electrification Evaluation: Consult on schools receiving new cooling or cooling upgrades and make recommendations for electrification.
<table>
<thead>
<tr>
<th>Framework</th>
<th>Focus Area</th>
<th>Current Investments</th>
<th>Funding Source</th>
</tr>
</thead>
<tbody>
<tr>
<td>Built Environment</td>
<td>Electrification</td>
<td>20 Buildings with Heat Pumps</td>
<td>2008 and 2020 Bond</td>
</tr>
<tr>
<td>Built Environment</td>
<td>Electrification</td>
<td>Financial Impact Assessment</td>
<td>2016 Bond</td>
</tr>
<tr>
<td>Built Environment</td>
<td>SMART buildings</td>
<td>Ceylon SMART Building Technology and Electrification</td>
<td>2020 Bond</td>
</tr>
<tr>
<td>Built Environment</td>
<td>Renewables</td>
<td>3 sites with Solar Shades</td>
<td>City of Denver</td>
</tr>
<tr>
<td>Built Environment</td>
<td>Renewables</td>
<td>46 Sites with Solar Arrays</td>
<td>Energy Savings Performance Contracting and Power Purchase Agreements</td>
</tr>
<tr>
<td>Built Environment</td>
<td>Grounds</td>
<td>Consulting - 5 year Landscaping Plan</td>
<td>Sustainability Capital Reserve Fund</td>
</tr>
<tr>
<td>Transportation</td>
<td>Yellow Fleet</td>
<td>23 Electric Buses, 14 Charging Stations</td>
<td>Federal, State and Local Grants, IRA Tax Credit, Xcel Rebates</td>
</tr>
<tr>
<td>Resource Management</td>
<td>Energy Management</td>
<td>14 Sites Fault Detection Diagnostics</td>
<td>Sustainability Capital Reserve Fund and Maintenance Operational Budget</td>
</tr>
<tr>
<td>Resource Management</td>
<td>Energy Management</td>
<td>100+ Sites eGauge</td>
<td>2016 Bond</td>
</tr>
<tr>
<td>Resource Management</td>
<td>Energy Management</td>
<td>District-wide LED Retrofit</td>
<td>2016 Bond</td>
</tr>
<tr>
<td>Resource Management</td>
<td>Water Conservation</td>
<td>30 sites with Weathertrak</td>
<td>Energy Savings Performance Contracting</td>
</tr>
<tr>
<td>Wellness</td>
<td>Gardens</td>
<td>SustainED Partnership</td>
<td>Sustainability Capital Reserve Fund</td>
</tr>
<tr>
<td>Wellness</td>
<td>Greenhouse</td>
<td>Enterprise Mgmt Greenhouse and Bruce Randolph Greenhouse</td>
<td>2020 Bond</td>
</tr>
<tr>
<td>Engagement and Environmental Justice</td>
<td>Community Engagement &amp; Events</td>
<td>Student Climate Summit</td>
<td>Sustainability Operational Budget</td>
</tr>
</tbody>
</table>
## Sustainability Opportunities

<table>
<thead>
<tr>
<th>Built Environment</th>
<th>Electrification</th>
<th>$14 Million Cost Avoidance- C.C. A/C</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>● Climate Action Plan: Electrify 80% of the heating load for 10 buildings</td>
</tr>
<tr>
<td></td>
<td></td>
<td>● Air Conditioning Work Group</td>
</tr>
<tr>
<td>Transportation</td>
<td>White Fleet</td>
<td>$2 Million- Electric Fleet</td>
</tr>
<tr>
<td></td>
<td></td>
<td>● Climate Action Plan: 7% of vehicles are zero “tailpipe” emissions</td>
</tr>
<tr>
<td></td>
<td></td>
<td>● Capacity Work Group</td>
</tr>
<tr>
<td>Built Environment</td>
<td>SMART Buildings</td>
<td>$5 Million- Gateway Automation</td>
</tr>
<tr>
<td></td>
<td></td>
<td>● Climate Action Plan: Implement one fully SMART building</td>
</tr>
<tr>
<td></td>
<td></td>
<td>● Capacity Work Group</td>
</tr>
<tr>
<td>Career &amp; Curriculum</td>
<td>Sustainability Curriculum</td>
<td>$3 Million- Electric Buses</td>
</tr>
<tr>
<td></td>
<td></td>
<td>● Climate Action Plan: 100% of schools have at least 1 annual sustainability project-based learning opportunity</td>
</tr>
<tr>
<td></td>
<td></td>
<td>● Innovation Work Group</td>
</tr>
</tbody>
</table>
## Sustainability Opportunities

<table>
<thead>
<tr>
<th>Resource Management</th>
<th>Water Conservation</th>
<th>$23 Million - Artificial Turf</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>● Climate Action Plan: Reduce water consumption by 15% from 2021 baseline</td>
</tr>
<tr>
<td></td>
<td></td>
<td>● Athletics Work Group</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Built Environment</th>
<th>Electrification</th>
<th>$TBD - Heat Pumps</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>● Climate Action Plan: Electrify 80% of the heating load for 10 buildings</td>
</tr>
<tr>
<td></td>
<td></td>
<td>● Maintenance Work Group</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Built Environment</th>
<th>Renewables</th>
<th>$17 Million - Solar</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>● Climate Action Plan: 65% of electricity supplied to DPS is renewable</td>
</tr>
<tr>
<td></td>
<td></td>
<td>● Unallocated (QLE / Maintenance)*</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Built Environment</th>
<th>Electrification</th>
<th>$7 Million - 10% NPC Differential (Additional 8)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>● Climate Action Plan: 100% of schools have at least 1 annual sustainability project-based learning opportunity</td>
</tr>
<tr>
<td></td>
<td></td>
<td>● Unallocated (Air Conditioning)*</td>
</tr>
</tbody>
</table>

* The Full CPAC can make decisions to utilize the undetermined bucket if an item does not get selected in the main category
<table>
<thead>
<tr>
<th>Resource Management</th>
<th>Energy Management</th>
<th>$2.5 Million - Fault Detection &amp; Diagnostics</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>● Climate Action Plan: Reduce energy consumption by 15% from 2021 baseline</td>
</tr>
<tr>
<td></td>
<td></td>
<td>● <strong>Unallocated (Maintenance)</strong>*</td>
</tr>
<tr>
<td>Resource Management</td>
<td>Water Conservation</td>
<td>$2.5 Million - WeatherTrak</td>
</tr>
<tr>
<td></td>
<td></td>
<td>● Climate Action Plan: Reduce water consumption by 15% from 2021 baseline</td>
</tr>
<tr>
<td></td>
<td></td>
<td>● <strong>Unallocated (Maintenance)</strong>*</td>
</tr>
<tr>
<td>Built Environment</td>
<td>Building Envelope</td>
<td>$200 Thousand - Envelope Cx Study</td>
</tr>
<tr>
<td></td>
<td></td>
<td>● Climate Action Plan: Commission two existing building envelopes</td>
</tr>
<tr>
<td></td>
<td></td>
<td>● <strong>Unallocated (Maintenance)</strong>*</td>
</tr>
</tbody>
</table>

* The Full CPAC can make decisions to utilize the undetermined bucket if an item does not get selected in the main category
Sustainability

“Our future is only limited by our commitment to keep the momentum going” -Anne Sweeney
Video: 2020 Bond Project
Air Conditioning Video

Polaris Elementary School

For More Information, visit our website:
Accelerating the Trajectory

We have a collective responsibility to close the gap for our most underserved students.
Equity in Projects

Approach to Equity - 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:

\[
\text{School} \% \text{High Poverty} + \%\text{English Learner} + \%\text{SPED} + \%\text{Volatility} \\
\text{District Average} \% \text{High Poverty} + \%\text{English Learner} + \%\text{SPED} + \%\text{Volatility}
\]

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.
Economic Opportunity (MWBE)

Bond Construction Spend Opportunities for Local Minority and Women Owned Businesses

- Bond Construction Spend is a Tremendous driver of local economic development and growth, especially for Minority and Women owned businesses as well as local Small Businesses

- As of December 2023 over 200 local businesses have worked on 2020 Bond Construction Projects

- As of December 2023 over 50 local MWBE firms have participated in 2020 Bond Construction Projects

- Over $102 Million of the 2020 Bond has been awarded to local MWBE firms on a Prime or Subcontractor basis as of December 2023

*Bond Construction Spend only includes direct construction spend dollars and excludes other bond spend categories
*All MWBE spend is awarded on a competitive basis to maximize value to DPS without quotas or set aside mandates

For more information, please visit [https://businessdiversity.dpsk12.org/](https://businessdiversity.dpsk12.org/)

Administration Policy: Equitable and Inclusive Contracting Policy
Economic Opportunity (MWBE)
MWBE Spend: By Ethnicity Jan 2021-Dec 2023

2020 Bond Data Through December 2023: MWBE Spending by Ethnicity ($102.1M)

- **Asian-Pacific American ($2M, 2.0%)**
- **Black American ($1.4M, 1.4%)**
- **Caucasian Female ($31.9M, 31.3%)**
- **Hispanic American ($38.6M, 37.8%)**
- **Native American ($27.9M, 27.3%)**
- **Subcontinent Asian-American ($2M, 0.2%)**
Economic Opportunity (MWBE)

2020 Bond Spend by Gender Jan 2021-Dec 2023:
(Total MWBE spend $102.1M)

MWBE Spend

- Minority Male
  - $68.5M (67.1%)
- Caucasian Female
  - $32.0M (31.3%)
- Minority Female
  - $1.1M (1.6%)
Bond Oversight Committee - Premium Process
When the Board of Education approved the 2020 Bond in August 2020, all of the $795 million was allocated directly to projects, or designated contingency/reserve buckets.

When the bonds were sold following voter approval in November 2020, original issue premium was obtained and used to establish a $176 million reserve to ensure committed projects could be delivered.

Our citizen’s Bond Oversight Committee was responsible for making recommendations regarding the use of any bond savings/premium funds, in addition to oversight of the implementation of 2020 bond projects.

Committee Members:
- Dr. John Henry Adams III – Co-Chair
- Veronica Booz
- Matthew Carroll
- Al Habercorn
- Vernon Jones Jr.
- Mia Martinez-Lopez
- Ryan Nichols – Co-Chair
- Rebecca Norris
- Alicia Sierra
- Taylor Tellez
- Russell Welch

Board of Education Representatives:
- Treasurer Sia
- Director Esserman
The Committee recommendations were based on projects aligning with these following key priorities:

1. **Time Sensitivity**
2. **Life & Safety - Ability for School to Safely Operate**
3. **Aligned with Instructional Priorities.**
4. **Supporting Value of Equity**

As a key milestone in the Oversight Committee’s process, they re-evaluated the 4 prioritization categories to better align with the student population today. This helped the committee in reviewing potential projects and staff recommendations in order to arrive at our own recommendation.
While the Equity Index was a very helpful tool, it is important to note that there were many other factors that impacted our decision-making.

Our committee made the decision not to utilize the equity index directly when evaluating critical maintenance projects, like chillers, and playgrounds because we looked at equality for minimum school safety and functioning investments.

Student demographics shouldn't drive whether a school has a functioning boiler or a safe and functional playground is available for students.
Bond Oversight Committee

Recommendations to Subcommittees

**Process:**
- Determine a set of prioritization criteria
- Review projects through the lens of those criteria
- Align your decisions with identified criteria

**Questions to ask yourself and your subcommittee:**
- How are you keeping equity on the forefront of the conversation?
- Are your decisions and priorities dismantling historic patterns of inequity?

*The rubric that the Bond Oversight Committee created to evaluate projects is included in the appendix for your reference.*
Subcommittee Decision Making Process
SubCommittee Process

In your subcommittees, you will review:
● Current program overview
● 2016 & 2020 investments
● Process for evaluating needs
● 2024 considerations and recommendations

Using this information, you will:
● Discuss and determine prioritization approach
● Review projects with the lens of the priorities of the subcommittee
● Share updates with the full CPAC
● Create a recommendation
Goals for Making Decisions

- Hear all voices
- Respect and listen to different perspectives
- Align decision to a set of agreed upon priorities
- Strive for consensus
- When a unanimous decision can’t be reached, majority rules
Next Steps
Next Steps

● Subcommittee meetings kick off next week
● Subcommittee co-leads will be announced at the first meeting
● The staff lead(s) will reach out to subcommittee members with materials and meeting detail
● Times and locations for all subcommittee meetings will be posted on [https://www.ourwordourbonddps.org/2024-cpac](https://www.ourwordourbonddps.org/2024-cpac)
● If you know of anyone that would like to provide public comment, please direct them to the Bond website above. Each subcommittee will have a signup sheet linked its individual webpage.
● Other questions, please email cpac@dpsk12.net
Appendix
Each committee member used the following rubric to score all projects prior to deliberation. Categories are weighted based on the committee's discussion of priorities.

| 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 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 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 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 > 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 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 cannot wait for future funding and the district will fund elsewhere if not from premium to the detriment of other district funded programs |