



2024 Bond Planning - Safe & Welcoming Environments

Subcommittee Meeting #3
March 13, 2024



DENVER
PUBLIC
SCHOOLS

Bond & Mill Levy



Agenda

- Public Comment
- Technology Q&A Review & Survey Results
- Air Conditioning Deep Dive
- Decision Making Frameworks/Conversation
- Subcommittee #4 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.”

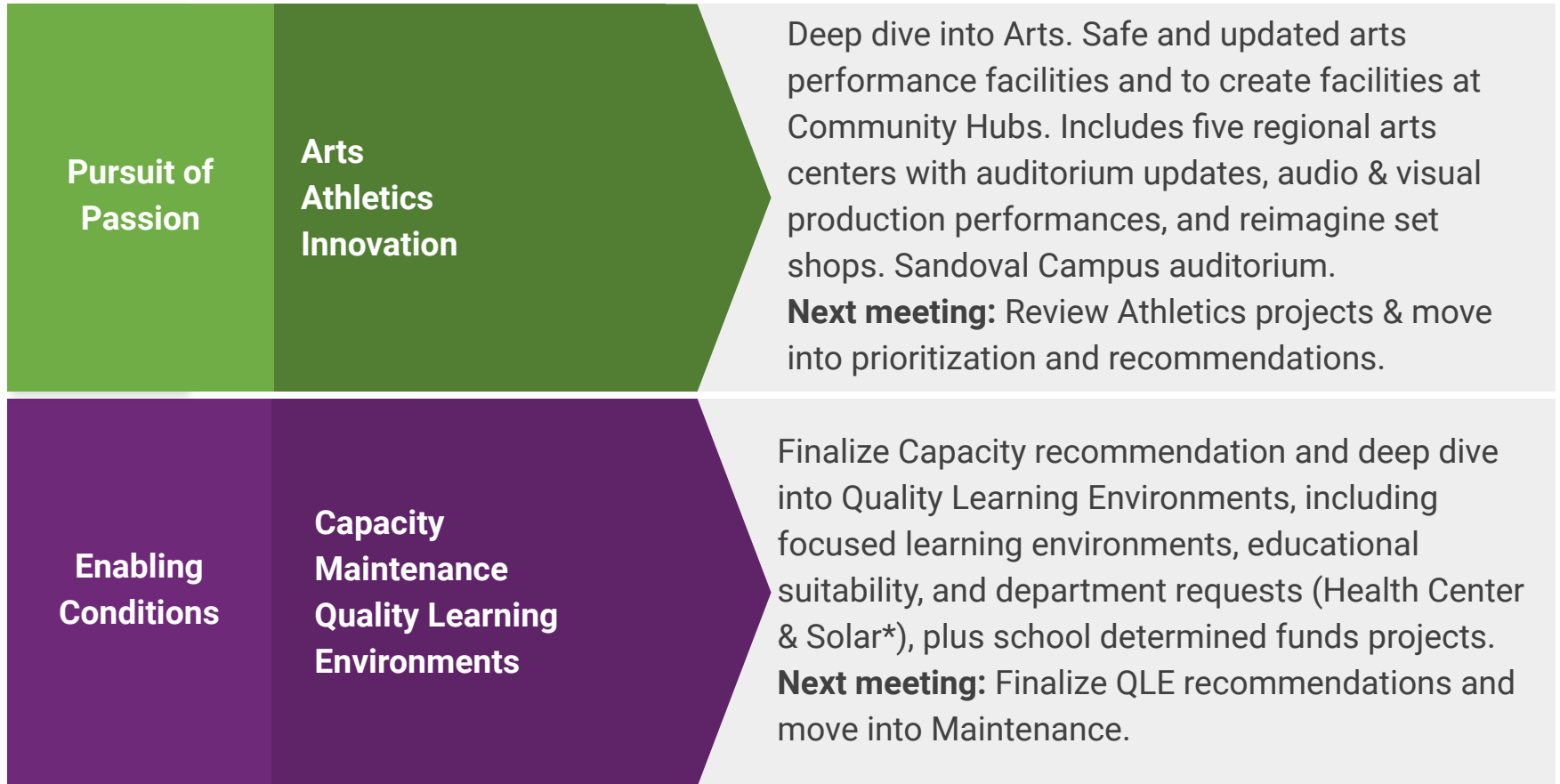
Public Comment



20 minutes total

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

What are the other Subcommittee's doing?



*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 13 th	Monday, March 4 th	Wednesday, March 13 th	Tuesday, April 9 th	Monday, April 29 th
Time	5:30 to 7:30 p.m.	5:30 to 7:30 p.m.	5:30 to 8:30 p.m.	5:30 to 8:30 p.m.	5:30 to 9:00 p.m.
Location	Thomas Jefferson High School	Northfield High School	North High School	Swansea Elementary	Lake Middle School
Agenda	<ul style="list-style-type: none"> • Public Comment • Introductions and Committee Overview • Current State • Bond Recap • Subcommittee Category Overview 	<ul style="list-style-type: none"> • Public Comment • Quick Recap of First Meeting • Technology Overview & Decision making 	<ul style="list-style-type: none"> • Public Comment • Technology Recap • Air Conditioning Details & Decision making 	<ul style="list-style-type: none"> • Public Comment • Air Conditioning Recap • Safety details & Decision making • Prioritization preparation 	<ul style="list-style-type: none"> • 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?





Technology Recap

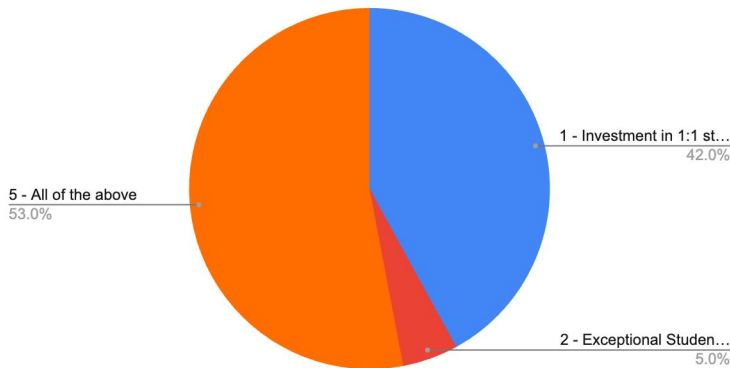
Questions and Answers from previous meeting

[Questions from CPAC Technology Group 3/4/24](#)

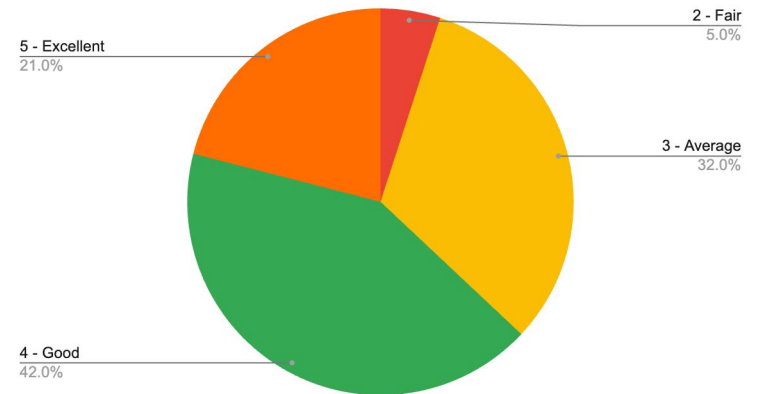
Technology Survey Results

S&WE Meeting #2 (20 Participants)

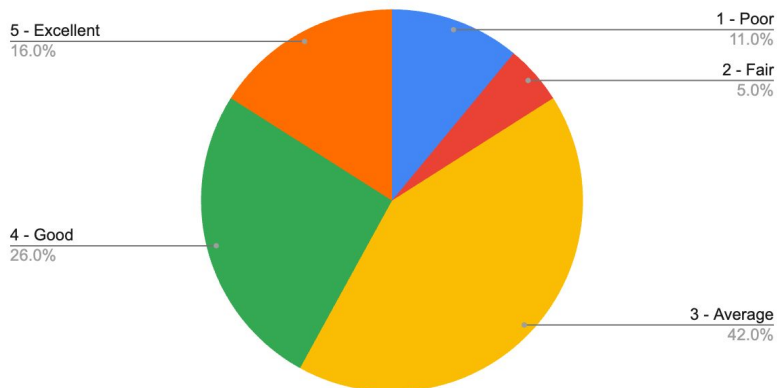
Which of these do you need more information on for the understanding of the budget allocations?



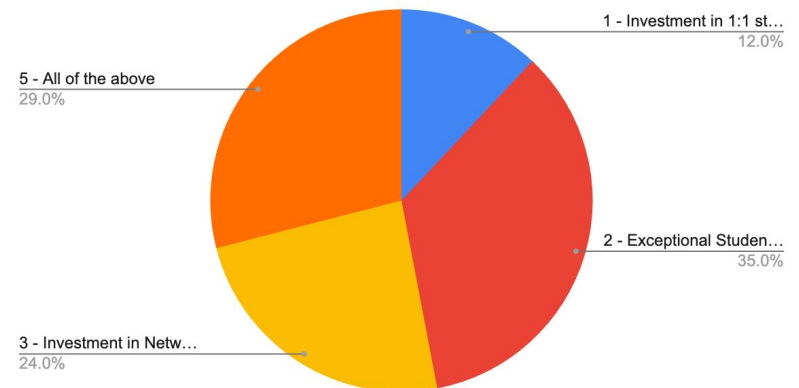
Do you have a good understanding of Technology ask?



Do you support the recommendations of the projects presented by the Technology ask?



Which of these would you support based upon the information presented tonight?



Technology Recap

Poll



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 are the alternatives? (i.e. what if we don't do anything? other choices?)
- What is 'non-discretionary' vs. discretionary?
- *Others?*

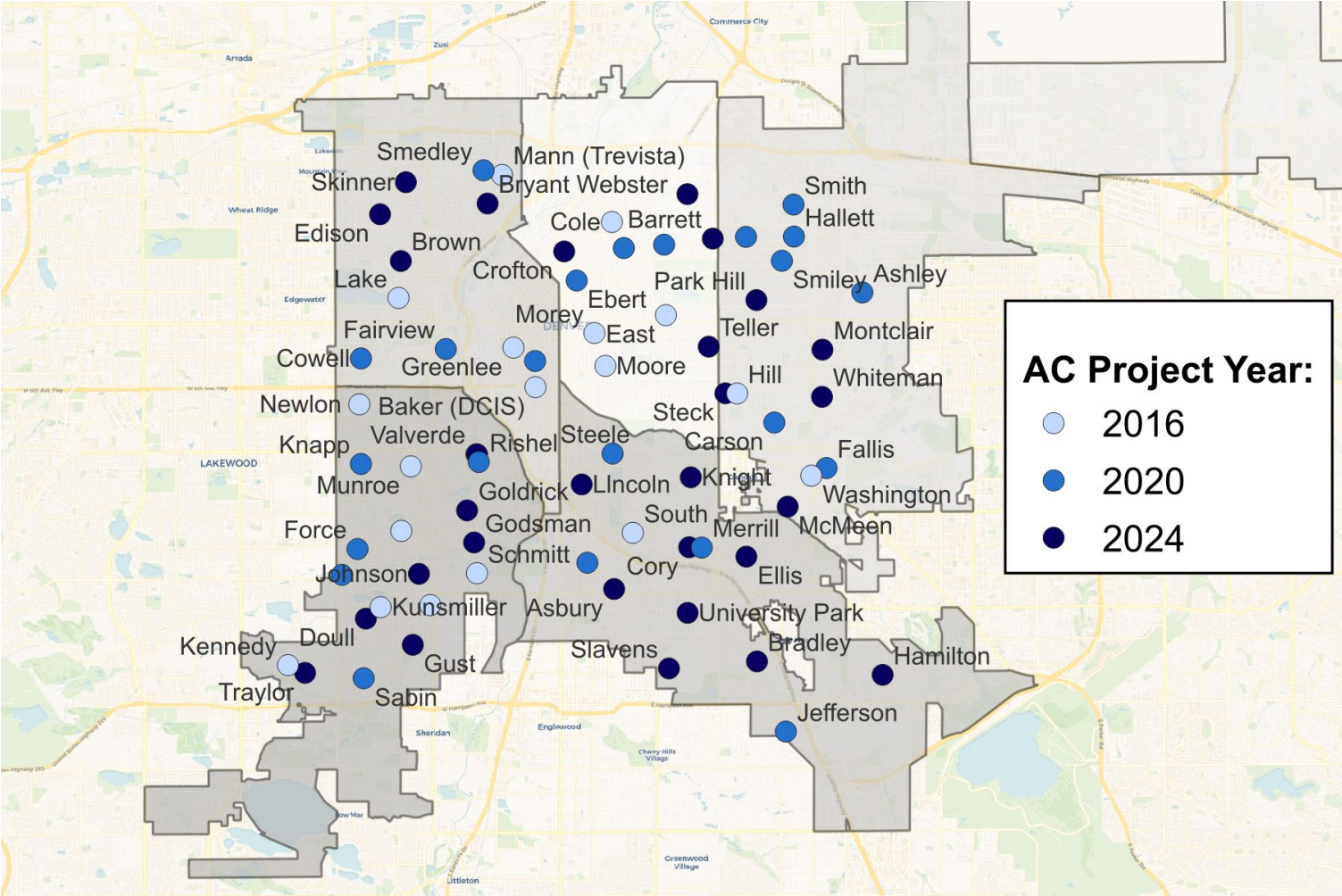
Rank:

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



Air Conditioning - Past, Present & Future

Air Conditioning Project Map (2016-2024)



Note: 1998 Bond and forward include A/C on all new school builds.

Previous Bond Investments in Air Conditioning / Heat Mitigation

2016 (\$70M)

- 18 schools approved for air conditioning / fan upgrades

(1) A. Lincoln \$2.3M	(7) Kennedy \$2.7M	(13) Munroe \$5.1M
(2) Baker (DCIS) \$2.4M	(8) Kunsmiller \$2.0M	(14) Newlon \$0.9M
(3) Cole \$3.5M	(9) Lake \$2.4M	(15) Schenck \$0.9M
(4) East \$4.3M	(10) Mann (TreVista) \$2.0M	(16) Schmitt \$1.5M
(5) Greenlee \$1.4M	(11) Moore \$0.8M	(17) South \$14.1M
(6) Hill \$1.6M	(12) Morey \$1.2M	(18) Washington \$3.7M

2016 Heat Mitigation projects prioritized cooling, along with heat mitigation strategies to reduce building cooling. In some instances, instructional and administrative areas require cooling.

Previous Bond Investments in Air Conditioning / Heat Mitigation

2020 (\$128.5M)

- 24 schools approved for air conditioning upgrades (#1-#24 approved for funding)

(1) West \$10.1M	(7) Ashley \$4.3M	(13) Smedley \$4.0M	(19) Sabin \$4.5M
(2) Force \$5.1M	(8) Fairview \$4.2M	(14) Knapp \$5.1M	(20) Denison \$3.8M
(3) Grant \$3.6M	(9) Hallett \$5.4M	(15) Steele \$3.9M	(21) Jefferson \$10.1M
(4) Smith \$5.2M	(10) Columbine \$4.2M	(16) Ebert \$4.0M	(22) Stedman \$3.5M
(5) Smiley \$7.7M	(11) Manual \$9.3M	(17) Fallis \$3.6M	(23) Carson \$5.1M
(6) Valverde \$5.4M	(12) Rishel \$6.2M	(18) Cowell \$4.3M	(24) Merrill \$5.9M



2020 Bond Investments

2020 CPAC - Composite Ranking

Composite Ranking Temperature quartile + Equity Index + Building Utilization

Rank	Building	Rank	Building	Rank	Building
1	West	19	Sabin	37	Steck
2	Force	20	Denison	38	Edison
3	Grant	21	Jefferson	39	Knight
4	Smith	22	Stedman	40	Bradley
5	Smiley	23	Carson	41	Pioneer Charter
6	Valverde	24	Merrill	42	North
7	Ashley	25	Skinner	43	Gilpin
8	Fairview	26	Cory	44	Goldrick
9	Hallett	27	Asbury	45	Gust
10	Columbine	28	Remington	46	Hamilton
11	Manual	29	Ellis	47	Crofton
12	Rishel	30	Johnson	48	Godsman
13	Smedley	31	Doull	49	Montclair
14	Knapp	32	McMeen	50	Teller
15	Steele	33	Bryant-Webster	51	U Park
16	Ebert	34	Traylor	52	Whiteman
17	Fallis	35	Brown	53	Lincoln ES
18	Cowell	36	Park Hill	54	Slavens
				55	Barrett

Schools ranked 1-24 were approved for funding in the 2020 Bond



Air Conditioning - Deep Dive

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 energy consumption with more efficient equipment

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)
- Less energy efficient equipment remains in place

Air Conditioning - 2023-24 Heat Days

Number of Heat Days: 5

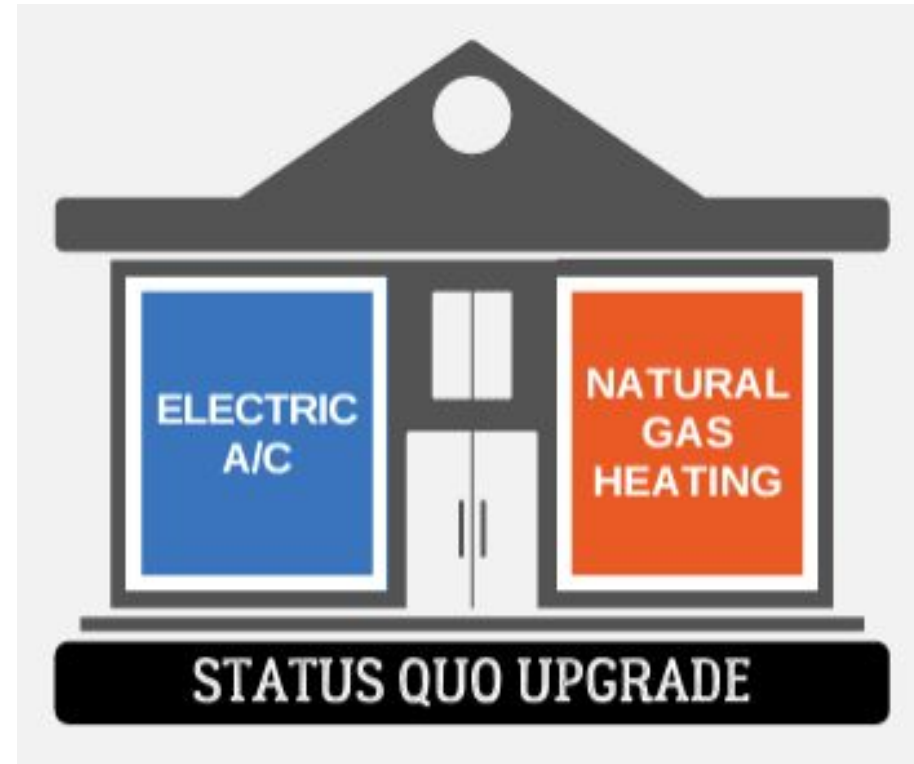
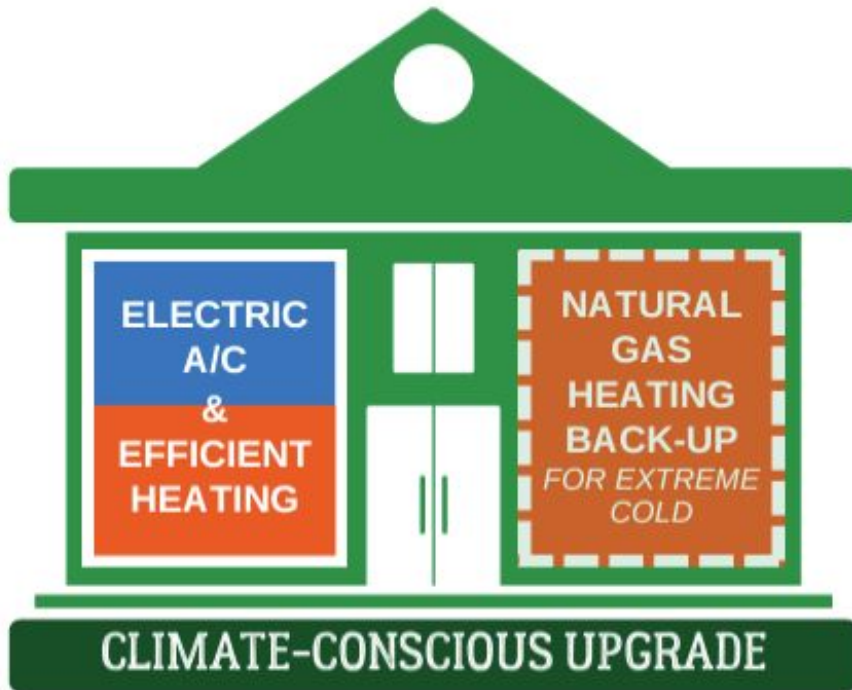
Color Code	Year of AC Completion
	Summer 2023 Comp
	Summer 2024 Comp

Schools and days impacted

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)

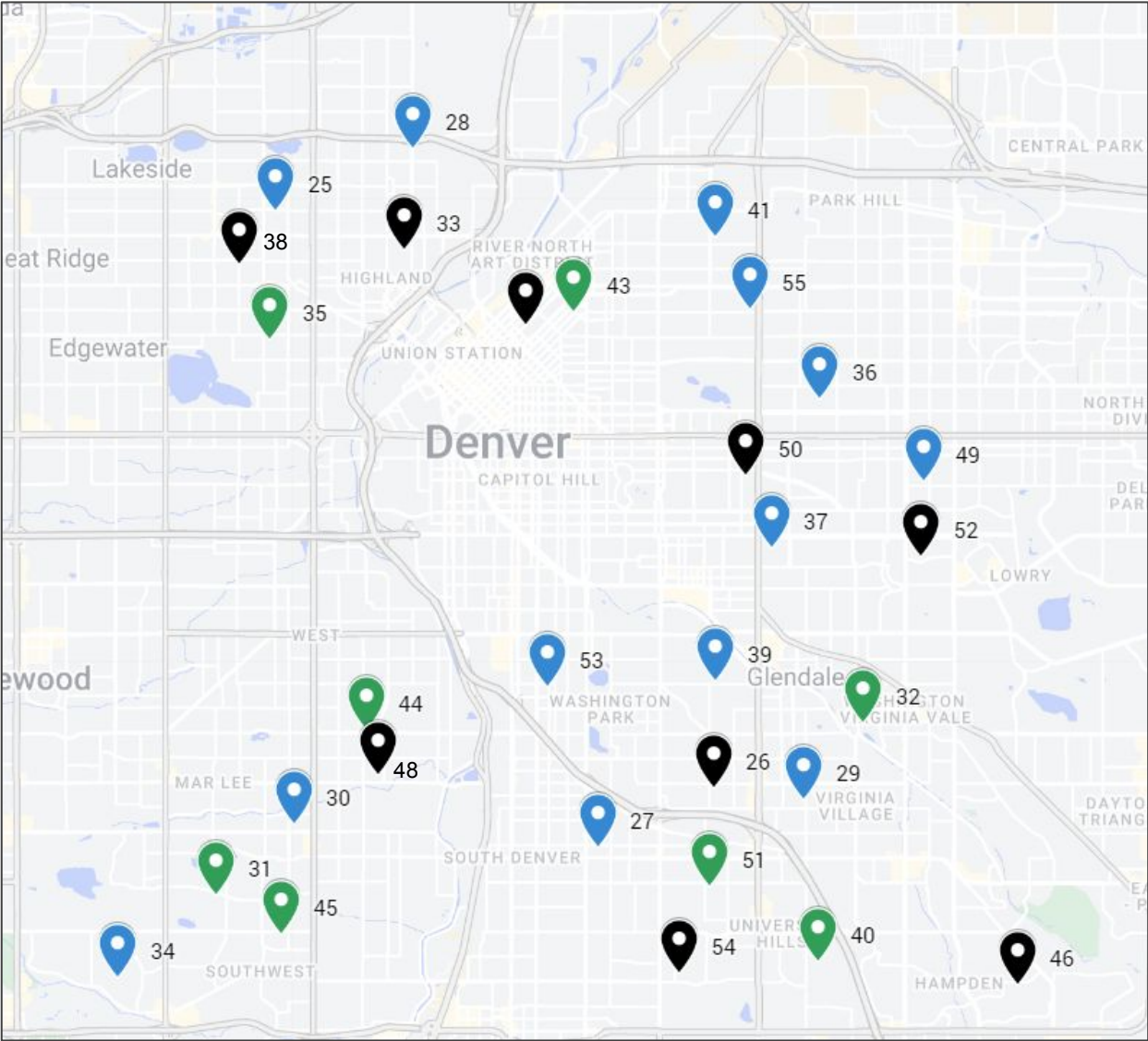
Air Conditioning - Install Options




How Climate Conscious AC/HVAC installation differs from Standard Install



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

Air Conditioning - 2024 Recommendation



-  Climate Conscious (13)
-  Standard (9)
-  Additional CC (8)

Air Conditioning - 2024 Bond

Recommendation



Rank Order	Building Number	Building Name	Planning Region	ECE -12 Enrollment (Oct. Count 2019)	ECE - 12 Enrollment (Oct. Count 2023)	Equity Index (2018)	Equity Index (2022)	Status Quo Replacement Total Cost	13 Climate Conscious Total Cost	21 Climate Conscious Total Cost	30 Climate Conscious Total Cost
25	416	Skinner	NW	634	656	0.66	0.6	\$15,065,086	\$ 12,820,296	\$ 12,820,296	\$ 12,820,296
26	223	Cory	SE	410	412	0.25	0.3	\$7,732,558	\$ 7,732,558	\$ 7,732,558	\$ 9,489,853
27	203	Asbury	SE	331	280	0.4	0.44	\$8,717,555	\$ 7,714,903	\$ 7,714,903	\$ 7,714,903
28	267	Remington	NW	256	168	1.43	1.45	\$8,291,695	\$ 7,234,914	\$ 7,234,914	\$ 7,234,914
29	231	Ellis	SE	392	380	1.27	1.41	\$10,236,958	\$ 9,385,787	\$ 9,385,787	\$ 9,385,787
30	249	Johnson	SW	323	286	1.39	1.38	\$6,975,247	\$ 6,852,990	\$ 6,852,990	\$ 6,852,990
31	227	Doull	SW	414	347	1.31	1.43	\$9,568,042	\$ 9,568,042	\$ 10,650,916	\$ 10,650,916
32	254	McMeen	NNE	504	627	1.11	0.95	\$8,910,053	\$ 8,910,053	\$ 10,152,319	\$ 10,152,319
33	216	Bryant-Webster	NW	411	419	1.07	1.04	\$7,833,422	\$ 7,833,422	\$ 7,833,422	\$ 9,285,576
34	283	Traylor	SW	437	305	0.85	1	\$7,691,768	\$ 7,041,938	\$ 7,041,938	\$ 7,041,938
35	215	Brown	NW	637	518	0.44	0.49	\$7,624,056	\$ 7,624,056	\$ 8,407,257	\$ 8,407,257
36	263	Park Hill	NNE	704	667	0.27	0.23	\$10,364,997	\$ 8,827,434	\$ 8,827,434	\$ 8,827,434
37	276	Steck	NNE	352	305	0.29	0.3	\$6,966,465	\$ 5,320,589	\$ 5,320,589	\$ 5,320,589
38	230	Edison	NW	559	553	0.31	0.28	\$8,535,660	\$ 8,535,660	\$ 8,535,660	\$ 11,101,875
39	251	Knight	SE	286	305	0.39	0.48	\$9,251,580	\$ 6,967,342	\$ 6,967,342	\$ 6,967,342
40	213	Bradley	SE	567	577	0.58	0.61	\$11,153,427	\$ 11,153,427	\$ 11,803,933	\$ 11,803,933
41	266	Pioneer Building	CEN	330	333	1.38	1.26	\$7,709,491	\$ 6,543,544	\$ 6,543,544	\$ 6,543,544
43	242	Gilpin	CEN	300	387	0.57	0.26	\$10,298,119	\$ 10,298,119	\$ 11,269,889	\$ 11,269,889
44	244	Goldrick	SW	348	326	1.55	1.32	\$7,365,746	\$ 7,365,746	\$ 7,523,843	\$ 7,523,843
45	246	Gust	SW	631	560	1.14	1.12	\$9,362,287	\$ 9,362,287	\$ 10,512,615	\$ 10,512,615
46	406	Hamilton	SE	767	695	1.14	1.26	\$14,219,471	\$ 14,219,471	\$ 14,219,471	\$ 34,920,078
47	225	Crofton	CEN	332	284	0.88	1.29	\$4,074,831	\$ 4,074,831	\$ 4,074,831	\$ 9,430,523
48	243	Godsman	SW	364	324	1.29	1.28	\$6,518,359	\$ 6,518,359	\$ 6,518,359	\$ 9,216,348
49	257	Montclair	NNE	399	343	1.06	1.18	\$6,489,094	\$ 5,997,912	\$ 5,997,912	\$ 5,997,912
50	281	Teller	CEN	529	558	0.34	0.28	\$9,052,816	\$ 9,052,816	\$ 9,052,816	\$ 11,256,242
51	284	University Park	SE	437	393	0.49	0.52	\$6,762,543	\$ 6,762,543	\$ 7,620,925	\$ 7,620,925
52	288	Whiteman	NNE	638	574	0.23	0.26	\$5,635,926	\$ 5,635,926	\$ 5,635,926	\$ 9,261,544
53	252	Lincoln ES	SE	328	315	0.22	0.28	\$8,871,961	\$ 7,935,524	\$ 7,935,524	\$ 7,935,524
54	279	Slavens	SE	751	750	0.13	0.2	\$5,562,226	\$ 5,562,226	\$ 5,562,226	\$ 7,809,533
55	208	Barrett	CEN	41	44		0.95	\$7,325,119	\$ 7,115,041	\$ 7,115,041	\$ 7,115,041
Totals								\$254,166,558	\$ 239,967,756	\$ 246,865,180	\$ 289,471,483

*Remington - STRIVE Rocky Mountain Prep Sunnyside

Legend	Type of AC
	Climate Conscious
	Standard
	Additional CC

Air Conditioning

Air Conditioning	Pros	Cons
Status Quo (no electrification)	<ul style="list-style-type: none"> • Added cooling 	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Added cooling • Electrified heating • Saves \$14M • Most affordable option for construction cost 	<ul style="list-style-type: none"> • Electrified heating only when it saves construction cost • 17 schools not included for CC
21 Climate Conscious	<ul style="list-style-type: none"> • Added cooling • Electrified heating for 8 more schools 	<ul style="list-style-type: none"> • More expensive than most affordable (+\$7M) • 9 schools not included for CC
30 Climate Conscious	<ul style="list-style-type: none"> • Added cooling • Electrified heating for all 30 schools 	<ul style="list-style-type: none"> • Most expensive (+\$50M)

Question and Answer





Decision Making Frameworks/Conversation

Equity Index

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:

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

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.



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

Subcommittee Meeting #4

Meeting Topics: A/C Recap & Deep Dive into Safety



Logistics:

Swansea Elementary
4650 Columbine St, Denver, CO 80216
Wednesday, April 9th
5:30pm – 8:30pm

Appendix

Sub-Committee Decision Making

Unallocated & Committee Prioritized Funds

Base Recommendation

Subcommittee will create a recommendation based on the allocation for Safe & Welcoming Environments

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

Role of this Committee

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 project selection within each category
- Recommend allocation for potential additional funding
- Advocate to the public for facility and school needs

DPS

- Provide current condition of DPS buildings and vision for Facility Maintenance and Planning, Design, & Construction
- Detail assessment process used and prioritization criteria for each category
- Communicate with complete transparency
- Timely delivery of data and information

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.

Initial Overview of Bond Investments

Safe & Welcoming Environments	Safety Technology Air Conditioning	\$312 Million <ul style="list-style-type: none">• Vestibules, Door Access, Safety Systems• Classroom Tech., Network Infrastructure & Systems• Full Air Conditioning
Pursuit of Passion	Arts Athletics Innovation	\$113 Million <ul style="list-style-type: none">• 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 <ul style="list-style-type: none">• 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



Students Impacted

Building	Projected Enrollment (ECE-12)	Planning Regions
Skinner	652	NW
Cory	404	SE
Asbury	281	SE
Remington	166	NW
Ellis	392	SE
Johnson	287	SW
Doull	353	SW
McMeen	606	NNE
Bryant-Webster	359	NW
Traylor	319	SW
Brown	546	NW
Park Hill	670	NNE
Steck	318	NNE
Edison	533	NW
Knight	369	SE

Building	Projected Enrollment (ECE-12)	Planning Regions
Bradley	576	SE
Pioneer Charter	276	CEN
Gilpin	348	CEN
Goldrick	338	SW
Gust	591	SW
Hamilton	623	SE
Crofton	277	CEN
Godsman	331	SW
Montclair	313	NNE
Teller	536	CEN
U Park	386	SE
Whiteman	564	NNE
Lincoln ES	320	SE
Slavens	755	SE
Barrett	192	CEN



*Total number of students impacted across all 31 schools equals 12,681

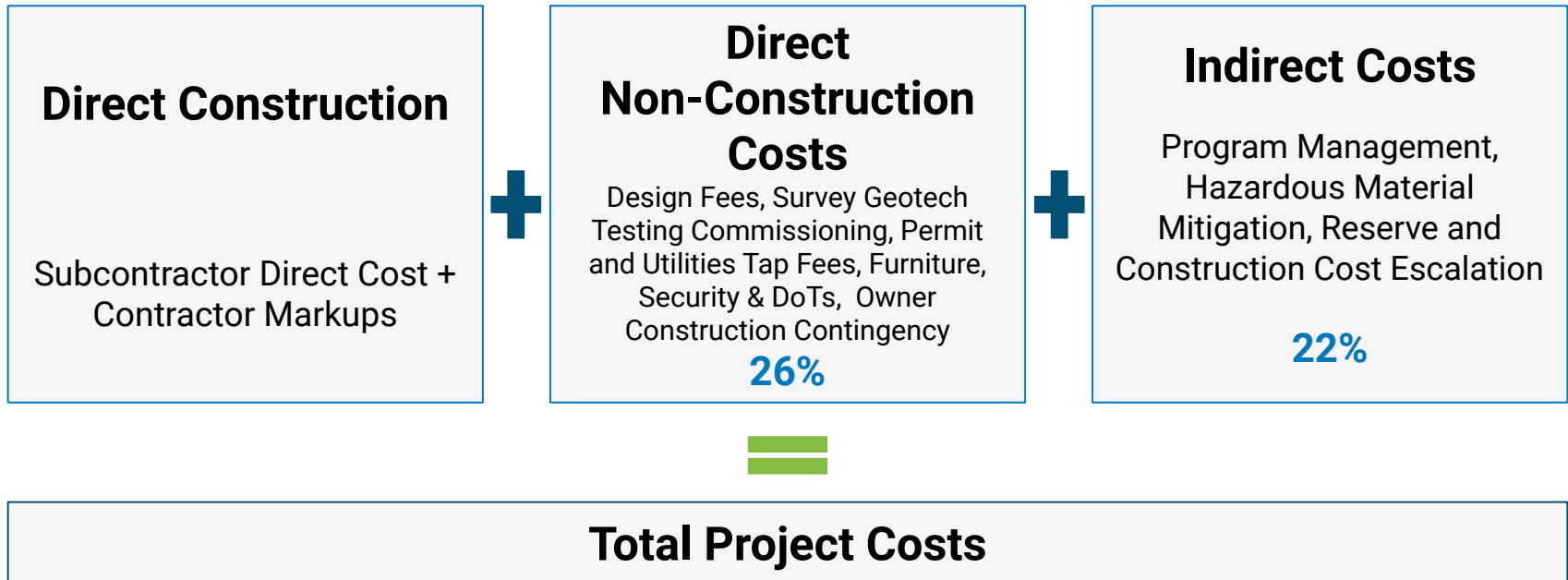
Air Conditioning Baseline Costs

Capital Planning 2024 - Total Project Cost Breakdown



Cost Methodology

Capital Planning 2024 - Total Project Cost Breakdown



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.