



# Enabling Conditions

## 2024 CPAC Subcommittee

Meeting #2  
March 6, 2024



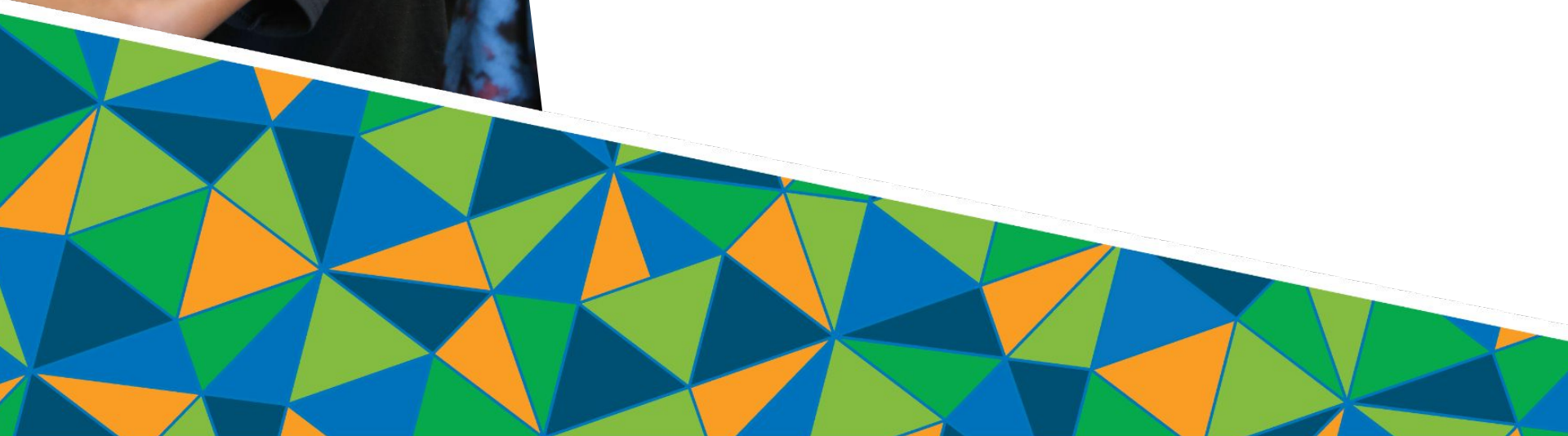
DENVER  
PUBLIC  
SCHOOLS

Bond & Mill Levy



# Agenda

- Public Comment
- Capacity Deep Dive
- Approach for Capacity Decision Making
- QLE Plan and Investment Priorities Overview





# 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

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



# 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



# Meeting Schedule

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

# What are the other Subcommittees doing?

Pursuit of  
Passion

Arts  
Athletics  
Innovation

Deep dive into innovation and decision making for these projects: FNE & SW campus to increase CTE programming (aviation, energy, sustainability, cybersecurity, water quality, electric vehicles, etc.), STEAM buses\*, Sustainability industry programming\*.

**Next meeting:** Review Innovation projects & move into Arts.

Safe &  
Welcoming  
Environments

Safety  
Technology  
Air Conditioning

Deep dive into Technology and decision making for these projects: MyTech (classroom technology for students & teachers), Assistive technology (vision, OTPT, Speech, supportive tech.), critical infrastructure\*, information security\*, and data mine.

**Next meeting:** Review Technology & move into Air Conditioning.

\*Sustainability enhancement

## District Critical Priorities:

Gateway K-5

Sandoval Campus Auditorium and Health Center

ADA/Code



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# Capacity Project Detail



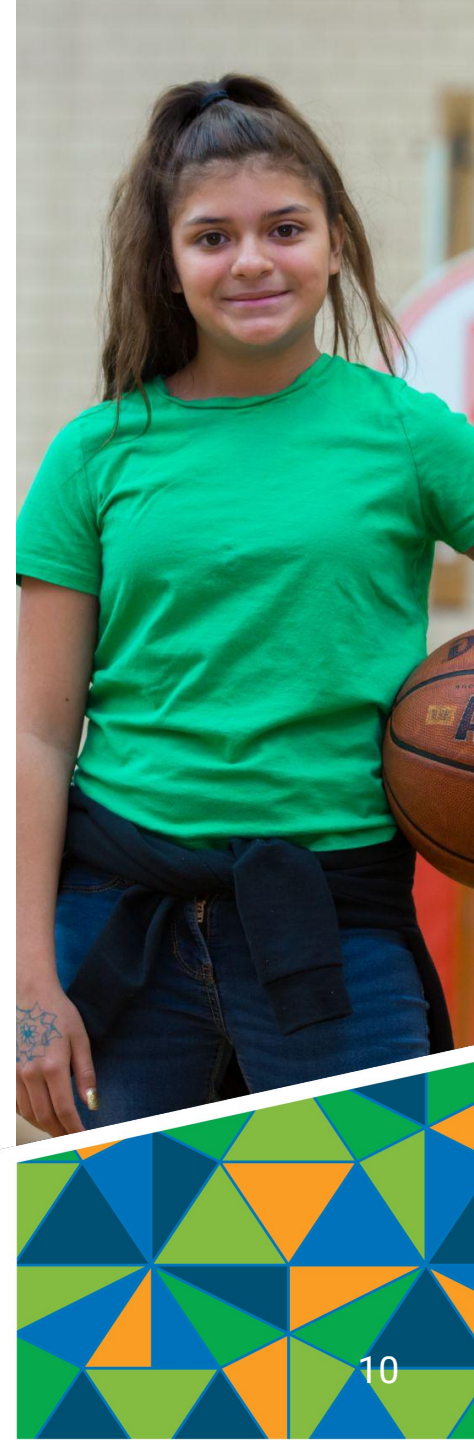
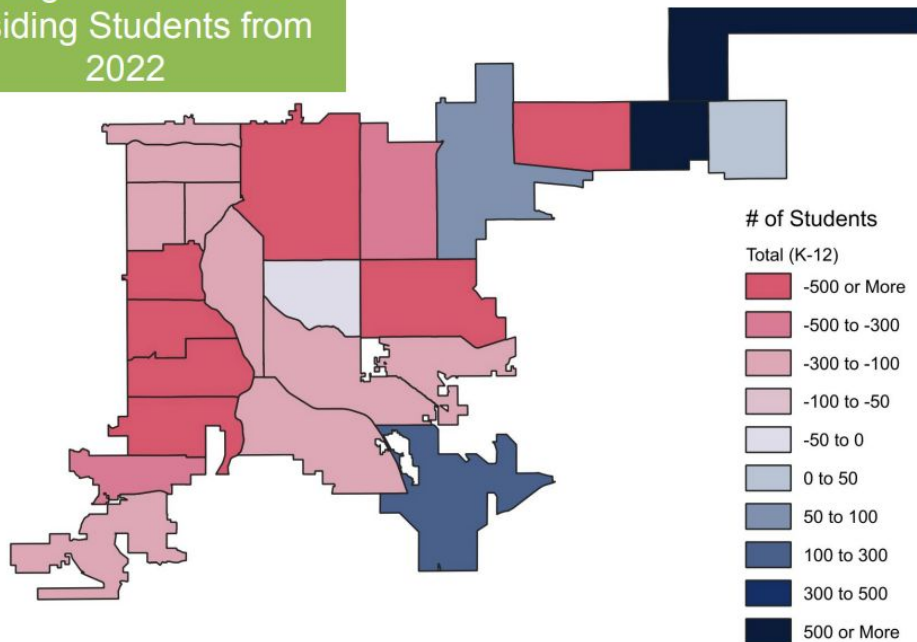
# Recommendation Summary

Capital Project (Planning Region)	Description	Total Cost
1 Ceylon Phase 2 (FNE)	Expand Ceylon campus from E-5 to E-8 (adding a 6-8 wing) to accommodate population growth near airport	\$30.54M
Capacity Utilization Fund (District-wide)	Used to support school program movement, consolidation, closure, and other capacity needs from 2025-2028	\$11.98M
Center Program Fund (District-wide)	Facility costs for relocating or setting up new school-based special education programs from 2025-2028	\$2.96M
2 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	\$78.08M
3 DSA Phase 2: Academic Center (NNE)	Complete the renovation of Academic Center on Johnson & Wales/Mosaic campus.	\$18.18M
Fleet Updates (District-wide)	Yellow bus, White fleet, DoTs fleet, and Security fleet replacements and capacity changes	5.88M
<b>Total</b>		
<b>\$147.6 Million</b>		

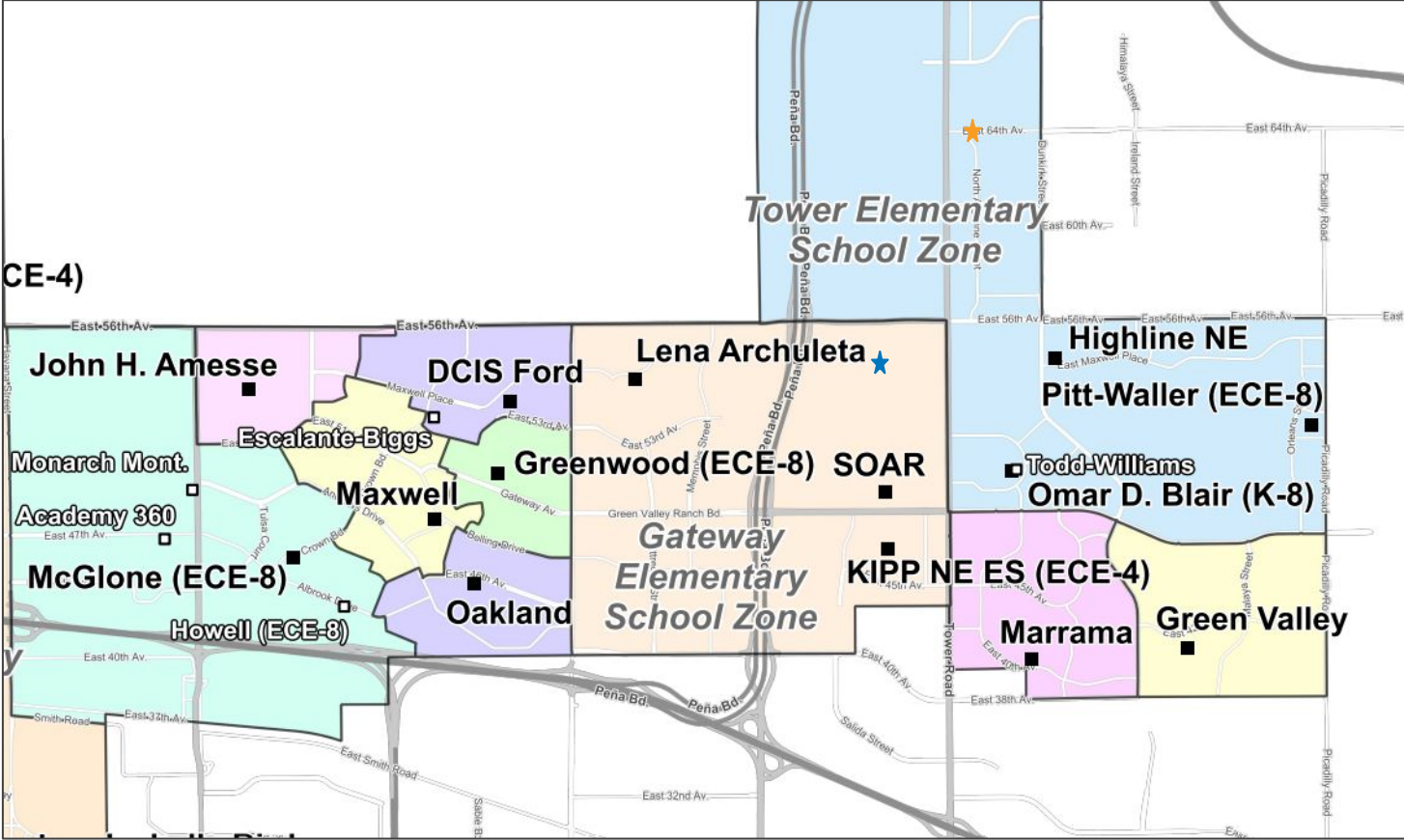
# Strategic Regional Analysis

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

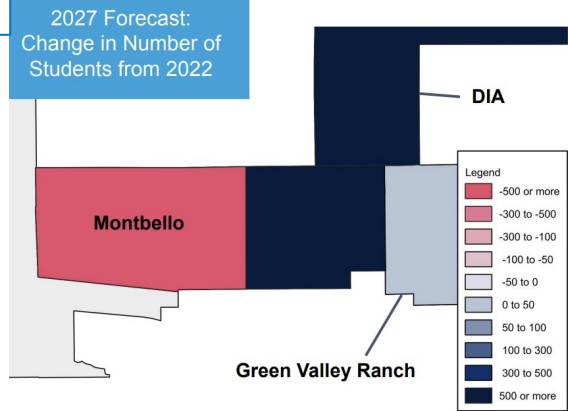
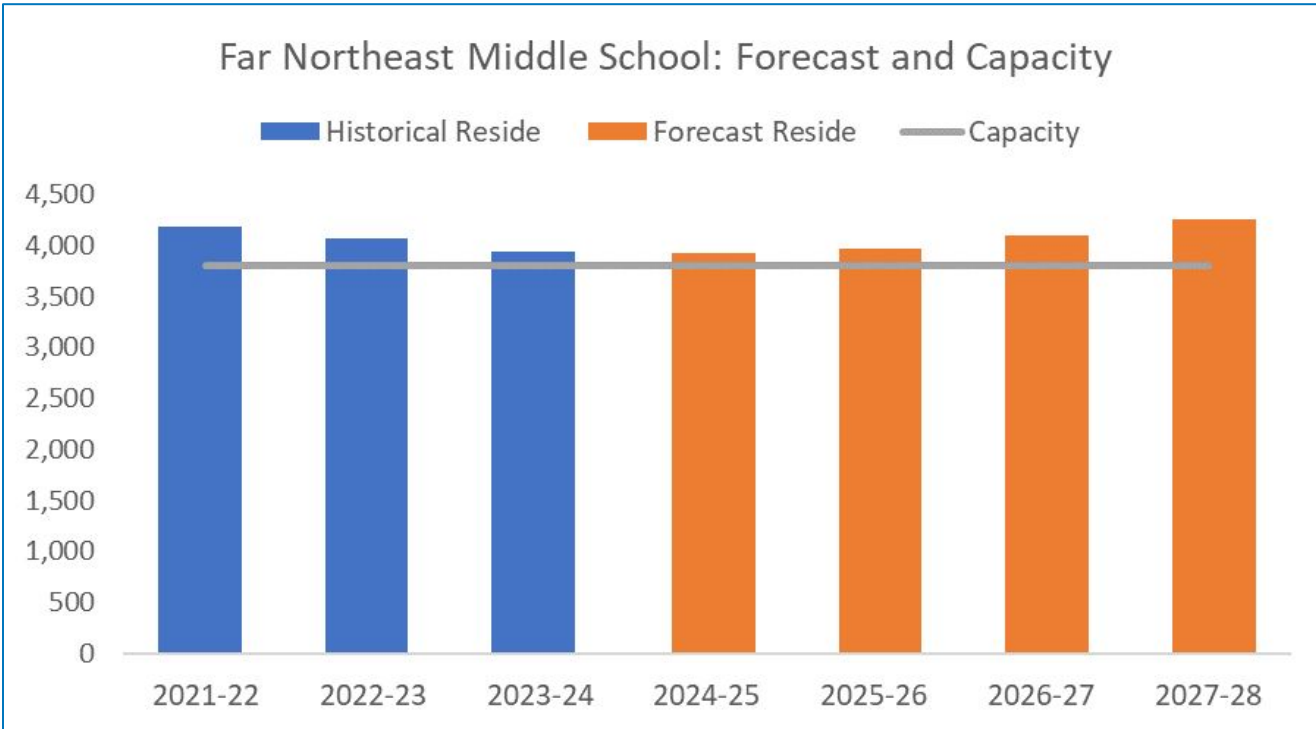
**2027 Forecast:**  
Change in Number of  
Residing Students from  
2022



# For **Ceylon** and **Gateway** projects, we looked more specifically at the **Gateway and Tower Zone Capacity**



# Far Northeast MS Enrollment Zone is forecasted to exceed functional capacity sooner than previously anticipated



# DEEP DIVE: Ceylon Phase 2 (\$30.54M)

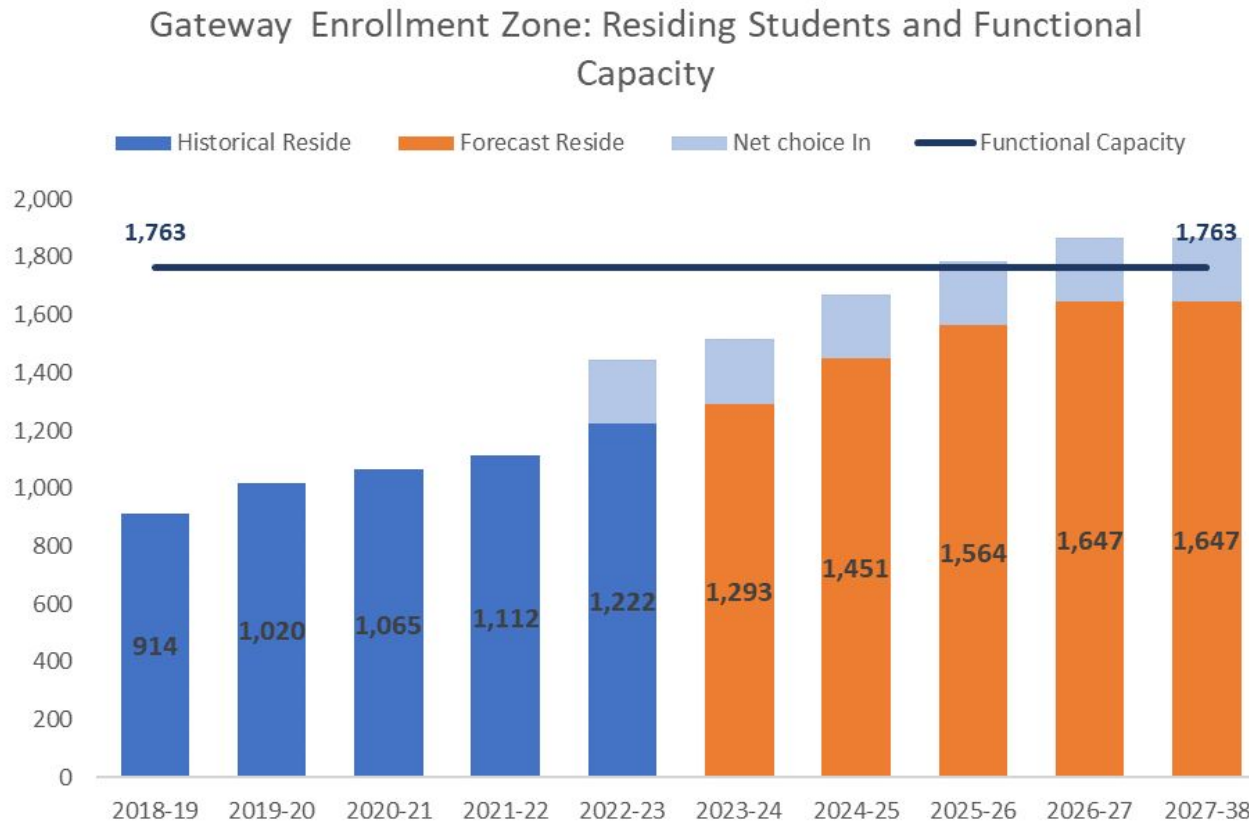
Project summary: Completing the E-8 campus construction as designed in the 2020 bond by adding a final wing, outfitting athletics, and outdoor space.

- The full project was originally proposed in 2020, and was broken into 2 phases due to inflationary pressures and the uncertainty of enrollment growth in FNE
- The expansion would add 12 additional classrooms, providing room for an additional 250-300 Middle School students
- Shared gym and cafeteria space are already under construction
- Construction timeline has been accelerated due to increased capacity pressure at MS level in Tower/Gateway
- Anticipated completion fall 2025 requires work in advance of Bond approval. This was discussed at the December 2023 Finance and Audit Committee



# Gateway Enrollment Zone Elementary forecast compared to Functional Capacity

Assuming all schools maintain current functional capacity there is just enough capacity in this zone to serve all students that are forecasted to reside in the zone.



The Elementary reside forecast for this region is expected to peak around ~1,650 students in 2026-27 and 2027-28, which is an increase of ~350 students from 2022-23.

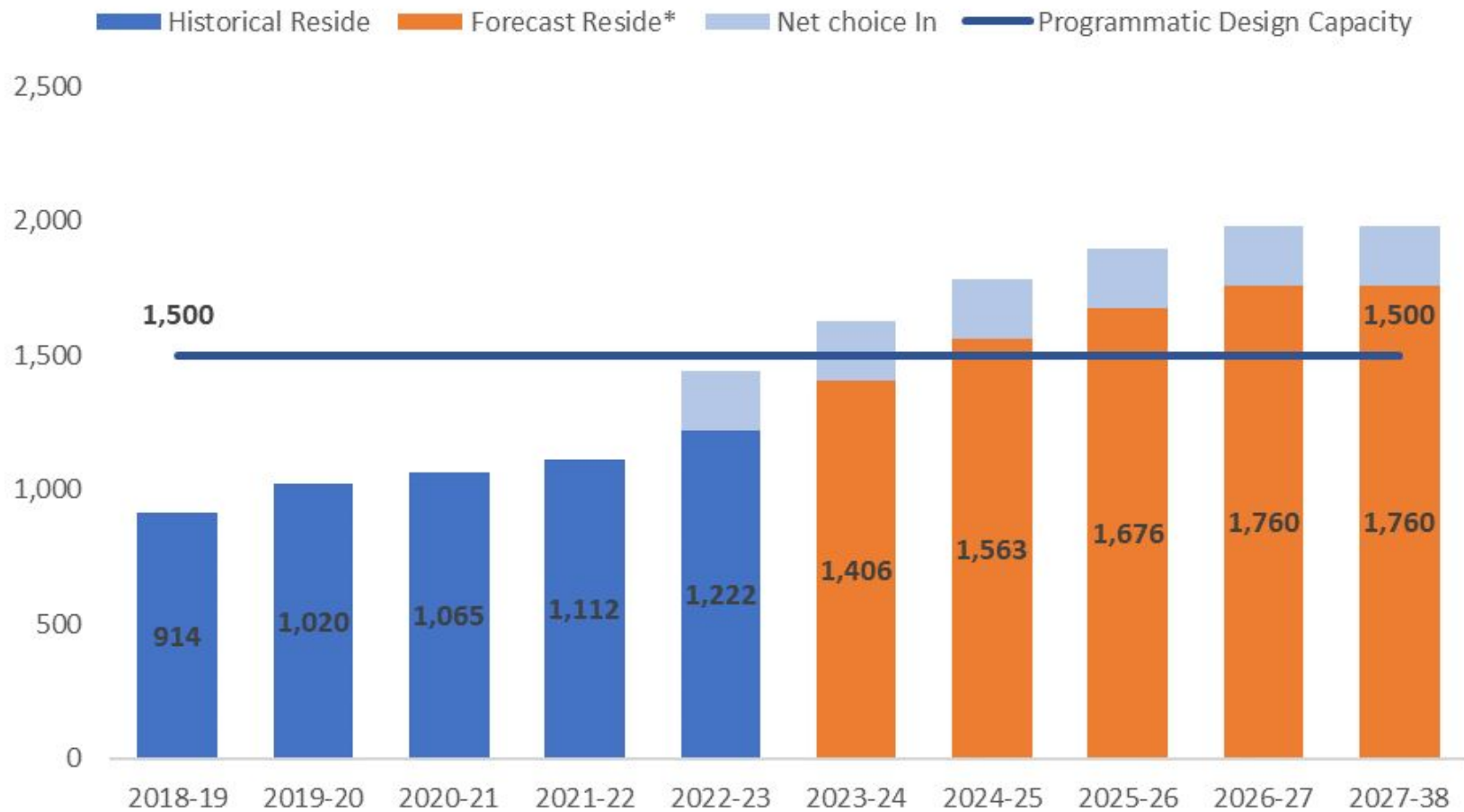
# 4th Grade Math Word Problem

1. Mr. Ramsey is planning to take his 90 students on a field trip. Each bus can hold 60 students. How many buses does he need?
  - A. 1.5 buses
  - B. 2 buses
  - C. None of the above
  - D. All of the above



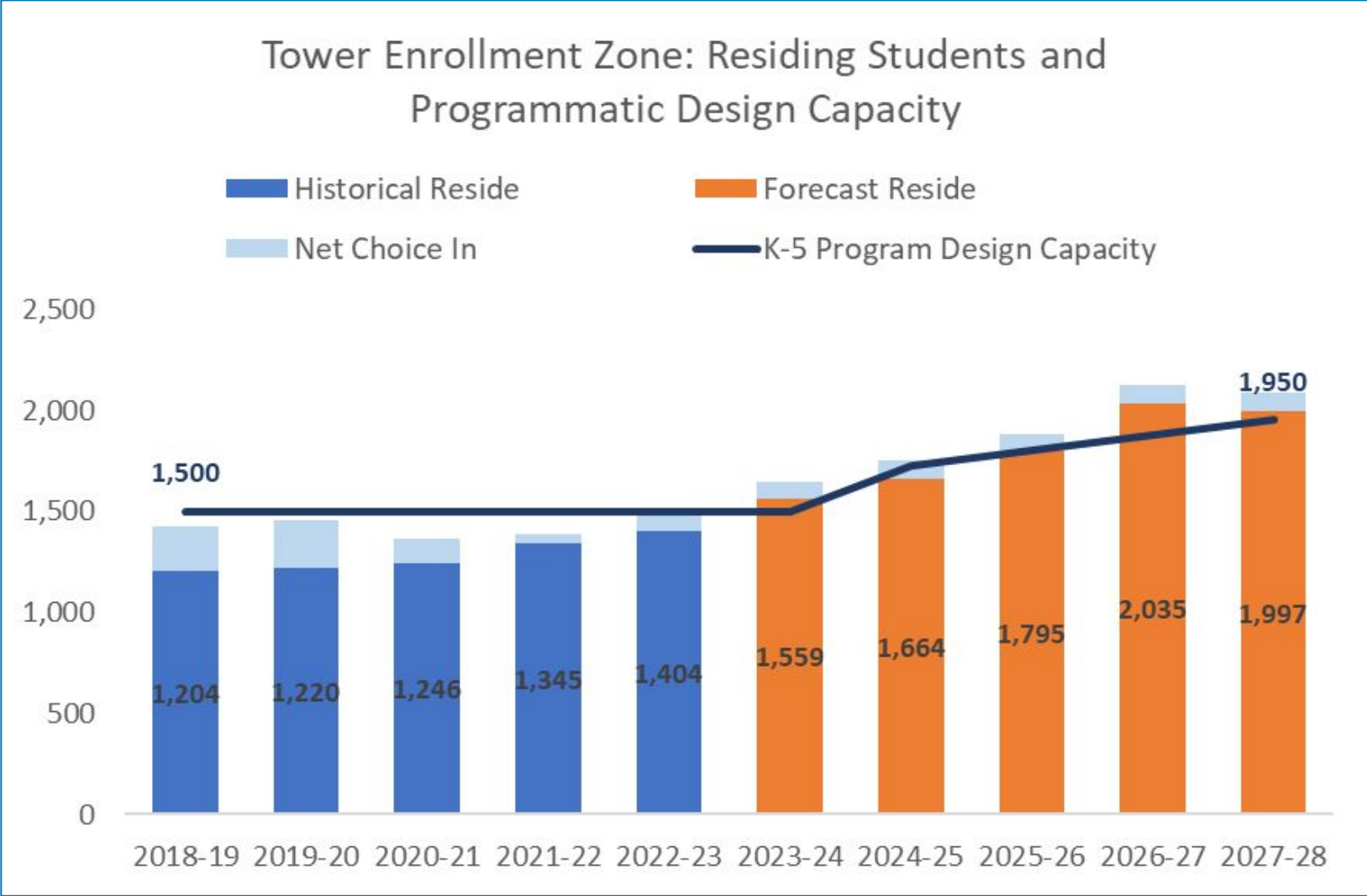
# Gateway Enrollment Zone Elementary forecast compared to “Programmatic” Capacity

Gateway Enrollment Zone: Residing Students and Programmatic Capacity





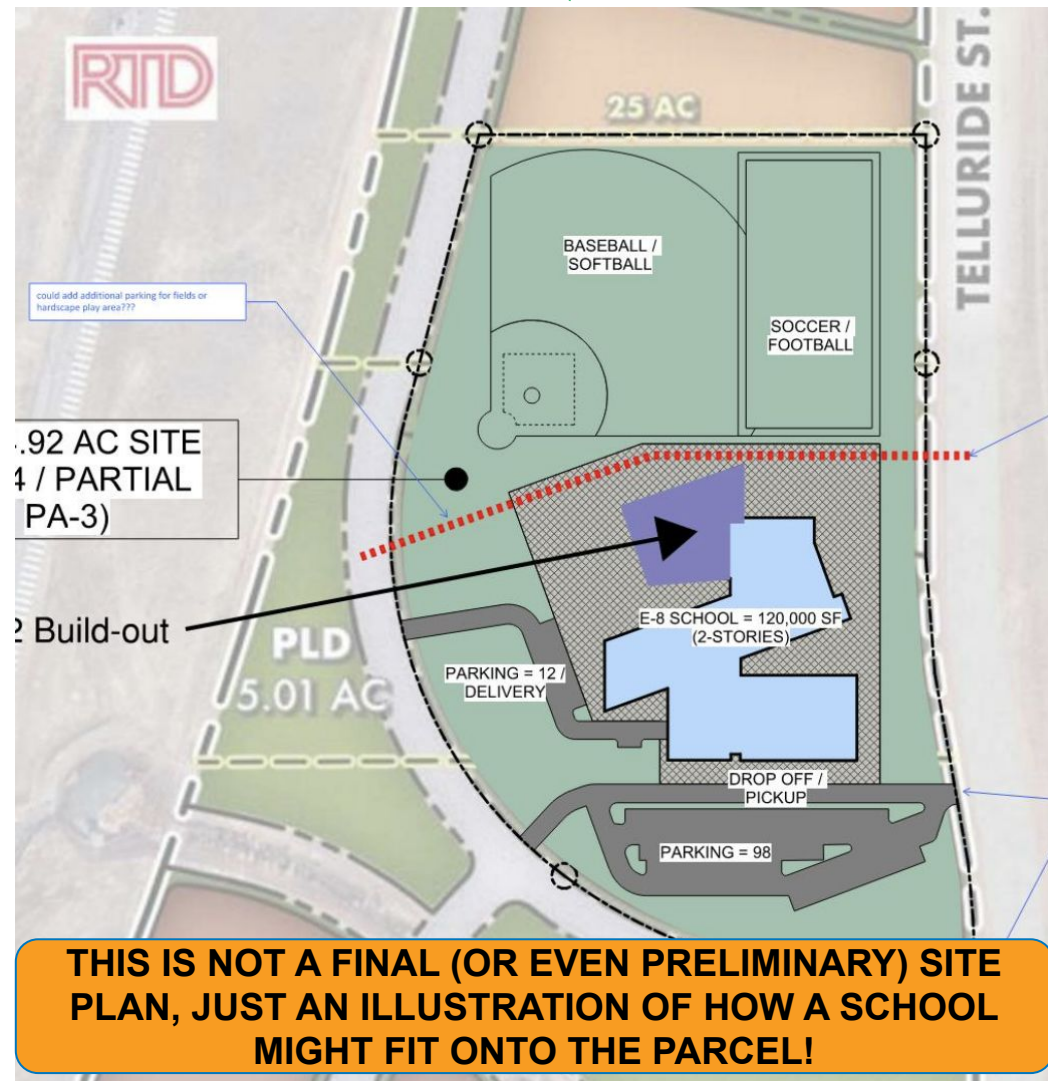
# Not Gateway, but Tower is pretty close



# DEEP DIVE: Gateway Elementary (\$73M to 78M)

Project Summary: A new E-5 school construction on FNE 29 (17 Acres near Peña and 51st)

- 88,200 GSF
- Projected to open in Fall 2027 at the earliest
- Includes a Middle School size Gym and larger cafe for potential future 6-8 expansion
- 4 ECE rooms and 3-round K-5.
- Highly efficient design incorporating electrification.
- All-electric heat pumps and RTUs with energy recovery.
- SMART BUILDING!



# What is a Smart Building?

A smart building collects data from multiple systems and devices and shares that information so that action can be taken to improve business process, operational efficiency, sustainability, decarbonization, health and occupant safety, and user experience. An effective way to measure the smartness of a building is to measure the buildings' ability to support interoperability and sustain itself through technology adoption and evolution.

## What is included in any new construction at the baseline level?

- Intelligent HVAC controls
- Fault detection diagnostic systems
- Intelligent LED lighting controls
- Integrated irrigation controls
- Efficient mechanical systems (e.g., heat pumps)
- Efficient building envelope (e.g., insulation, windows)

## How might the additional \$5M be spent?

- Solar arrays and storage
- EV charging stations
- Upgrades to building management systems for connectivity/information gathering

# DEEP DIVE: DSA Academic Center Phase 2 (\$18M)

Project Summary: Complete the renovation of Academic Center on the Mosaic (J&W) Campus to expand capacity



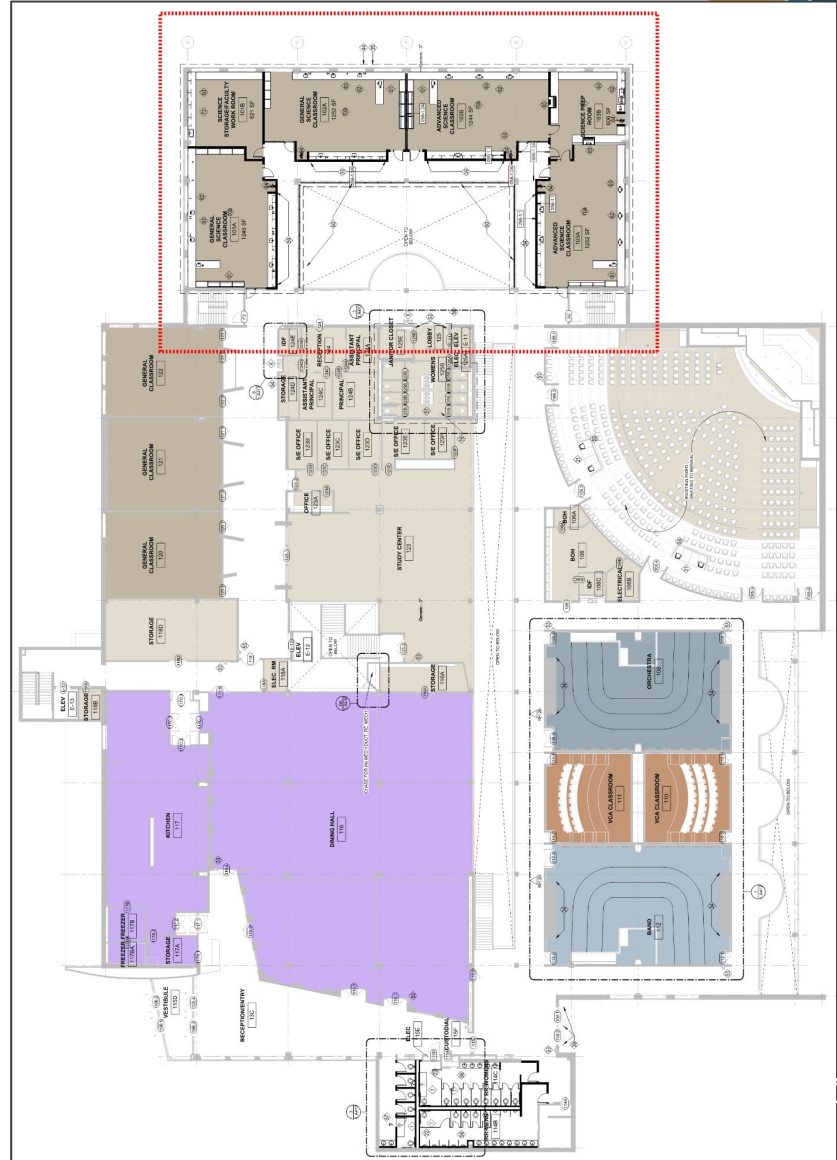
- Denver School of the Arts is a 6-12 selective enrollment school
- Building capacity limitations and high demand for DSA programming led to purchase of portions of the former J&W campus
- School and district leadership hope to expand DSA by roughly 600 students
- Construction on Phase 1 of the Academic Center will be completed by Fall 2024
- Goal is to move HS to the South Campus, leaving the entire existing building for DSA MS
- Phase 1 consists of renovations to Academic Center to provide space for Band, Orchestra, VCA and Theater majors with additional Administrative and General Studies spaces.



# DEEP DIVE: DSA Academic Center Phase 2 (\$18M)

Project Summary: Complete the renovation of Academic Center on the Mosaic (J&W) Campus to expand capacity

- Full renovation of North Wing - first and second floors for
  - Mechanical work to get the space functional for students
  - HS Science Rooms for General Studies
  - Visual Arts Major
  - Expansion to Band Program
- Renovations to south bathrooms on both the ground and first floors
- Renovate the 'Admin Area', approx. 8,500sf
  - Rework existing area for Administrative Suite.
  - Includes conference and student advisory spaces.



# Recommendation Summary

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<b>4 Capacity Utilization Fund (District-wide)</b>	Used to support school program movement, consolidation, closure, and other capacity needs from 2025-2028	\$11.98M
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<b>Gateway E-5 (FNE)</b>	Ground-up construction of a new E-5 school in Gateway neighborhood (outside Peña Blvd near 52nd and Telluride) SMART BUILDING	\$78.08M
<b>DSA Phase 2: Academic Center (NNE)</b>	Complete the renovation of Academic Center on Johnson & Wales/Mosaic campus.	\$18.18M
<b>6 Fleet Updates (District-wide)</b>	Yellow bus, White fleet, DoTs fleet, and Security fleet replacements and capacity changes	5.88M
<b>Total</b>		
<b>\$147.6 Million</b>		

# DEEP DIVE: Capacity Utilization Fund (\$12M)

Description: A flexible fund to be disbursed over the period of the bond to adapt facilities to meet evolving capacity demands, including school program relocation or program closure/consolidation

## How was this fund used in the 2020 Bond?

- School program moves (Robert F. Smith STEAM, CASA-DSST swap, Next Steps)
- New school supports (Montbello HS and MS, West reunification)
- Support for projects at “receiving schools” (Cheltenham, Valverde) after school closures in 2022-23
- Relocating modulars to schools experiencing large influx of new-to-country students

## How might it be allocated in the 2024 Bond?

- Modular classroom relocation in response to continued new-to-country student movement in 2025
- Supporting school closure and school consolidation work

# DEEP DIVE: Center Program Fund (\$3M)

Description: A flexible fund to be disbursed over the period of the bond to adapt facilities based on changing needs of Center programs

## How was this fund used in the 2020 Bond?

- Facility supports for 10 new center programs
- Construction of new Transition to Independence life skills spaces at North HS and Northeast Early College
- Facility supports for school programs taking over center programs due to school closures/consolidations

## How might it be allocated in the 2024 Bond?

- Creation of new center programs to respond to increased identification rates of students with ASD and other disabilities
- Relocation of existing center programs to match demographic shifts, improve program quality and vertical alignment



# DEEP DIVE: Fleet Improvements (\$5.9M)

Description: Fleet-level allocations to replace older vehicles and increase electrification of **white fleet** (DoTs, Facilities, and Safety Vehicles) and **yellow fleet** (student transport vehicles & buses)

	DoTs Fleet	Facilities Fleet	Safety Fleet	Yellow Fleet
Proposed Allocation	\$200k	\$1.68M	\$400k	\$3.6M
Current # of vehicles	22	212	44	330
Average Mileage	35.3K	74.5K	82.3K	123.1K
Average Age	8 years	15 years	9 years	15 years
Proposed # of replacements/eligible vehicles*	4/12	34/157	8/28	TBD*

## How will electrification be prioritized?

- Sustainability team is working closely with Transportation and Facilities departments to identify vehicle functions that align with EV profile
- As charging and battery technology improves over the course of the Bond (and the existing vehicle life/replacement schedule) more vehicles will be positioned to be replaced by EVs



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# Decision Making Frameworks/Conversation

# Recommendation Summary

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



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# Quality Learning Environments Overview

# Overview of DPS Facilities

## Denver Public Schools by the Numbers

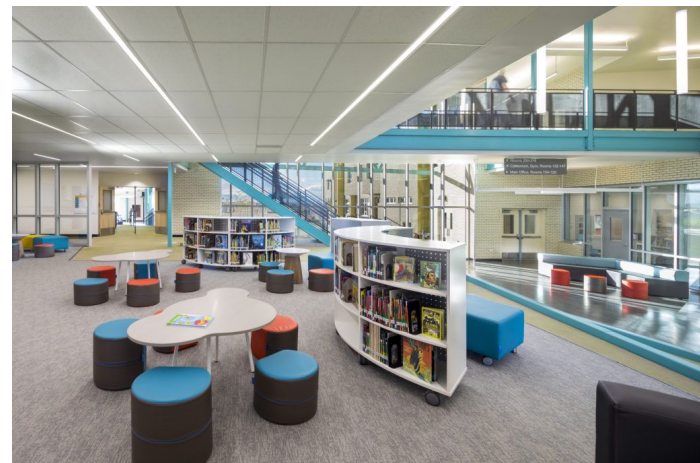
- 232 school programs located in 186 DPS owned facilities and 7 DPS leased facilities
- Average age of DPS owned buildings: 55 years old
- 16.6 million square feet across DPS
  - Equivalent to 23 Ball Arenas
- 2,236 total acres of DPS owned property
- 2<sup>nd</sup> largest facility manager in the city (after City and County of Denver)
- Largest Xcel customer in the state
- 23 buildings are Registered Historic Landmarks



# QUALITY LEARNING ENVIRONMENTS

Improvements in our older facilities to improve learning environments.

- While the 2016 and 2020 Bonds provided the opportunity to invest in learning environments, there continues to be significant differences in environments in our older facilities.



**1970 Facility**

**2010 Facility**

# QLE 2016 & 2020 Bond Investments

## 2016 Bond: \$108.4M

### \$39.9M

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

### \$20.6M

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

### \$42.6M

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

### \$5.3M

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

## 2020 Bond: \$65M

### \$35.5M

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

### \$29.5M

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

# Quality Learning Environments

Why do we continue to make these investments?

- As part of planning for the 2020 Bond, we conducted a school leader survey to understand the highest priority areas for their buildings:

- Outdoor play areas
- School gathering places
- Cafeterias
- Locker Rooms

**Opportunities for  
Quality Learning  
Environment  
Investments**

- Air conditioning

*> Addressed in Other Sub-Committee*



2016 Bond Focused Investment Project  
- Kennedy - cafeteria remodel



2016 Bond Ed Suitability Project - Samsonite  
(Northeast Early College) - outdoor field space



# Quality Learning Environments

Why do we continue to make these investments?

- In 2023, Facility Planning conducted a Master Plan process interviewing school leaders and surveying 152 campuses
- The effort included an assessment of 'Educational Space Suitability'
- One of the principles under the Suitability Assessment was to "empower students as independent learners"
- This principle had four criteria components that were evaluated:
  1. General organization and variety of size and spaces
  2. Core learning environment quality
  3. Whole student learning environment quality
  4. Connection to the natural environment



*2020 Bond SDF: Samsonite (Northeast Early College) - cafeteria upgrade*

# 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.

### **Focused Learning Environment Program**

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

### **Educational Suitability**

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

### **Department Requests**

Facility investments to support departmental strategies

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

# Quality Learning Environments

Plan for Upcoming Meetings and Committee Decision Points

## Meeting #3:

### Focused Learning Environment Program

Benefits, importance of program  
Review program model

#### Committee:

Determine how to allocate add'l funds on top of program model - and any data points needed

### Educational Suitability

Purpose of Educational Suitability projects  
Recommended staff prioritization  
Review high priority projects

#### Comm

#### itee:

Review full list of Ed Suitability and Department Requests

### Department Requests

Purpose of the requests  
Recommended staff prioritization  
Review staff recommended projects

Determine prioritization approach and data points needed

## Between Meeting 3-4:

#### Committee:

Apply decision model to the additional program funding

#### Committee:

Apply decision model to the full list of projects to set a committee ranking/ prioritization

# Subcommittee Meeting #3

## Meeting Topics:

Finalize Capacity Decisions

Quality Learning Environment Detail and Decision Making Approach

Maintenance Investment Priorities Overview

## Logistics:

- Wednesday, March 20
- 5:30pm – 7:30pm
- Hamilton MS
- 8600 E Dartmouth Ave,  
80231



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# Appendix

# Sub-Committee Decision Making

## Unallocated & Committee Prioritized Funds

### Base Recommendation

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

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

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

### Additional Priorities

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

### Full CPAC Package

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

# Sub-Committee Role

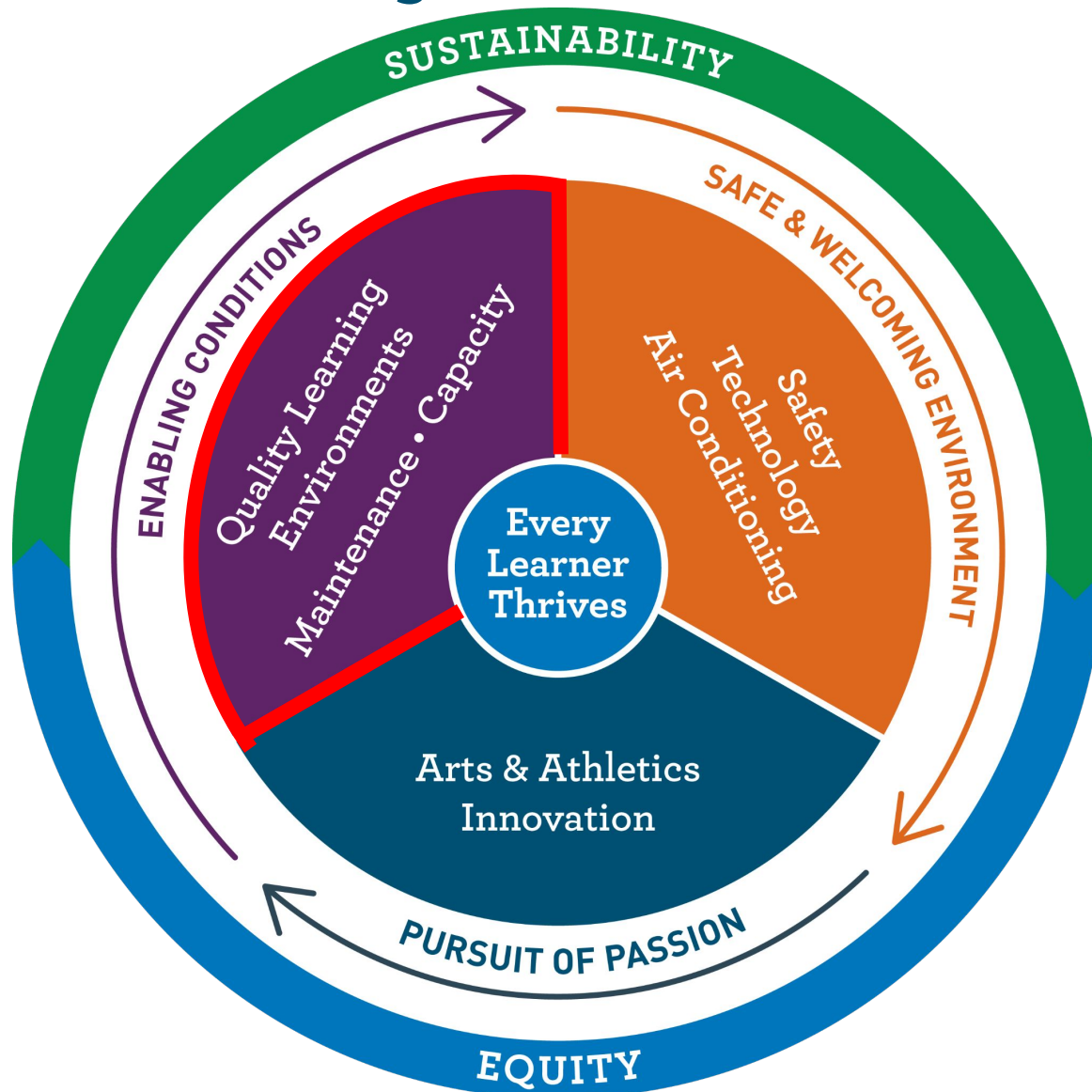
## CPAC

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

## DPS

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

# CPAC Bond Package





# Initial Overview of Bond Investments

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

**District Critical Priorities:**

Gateway K-5

Sandoval Campus Auditorium and Health Center

ADA/Code

**Undetermined Projects Funds:**

**\$40 Million**

