



2024 Bond Planning

Community Planning & Advisory Committee (CPAC)
Meeting #4
May 15, 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

Dinner Before Meeting	
Land Acknowledgement	2
Warm Welcome (Co-Chairs)	4
Framing for Presentations	5
Bond Subcommittee Presentations	
Safe & Welcoming Environments	9
Pursuit of Passion	22
Enabling Conditions	36
Review Recommended Bond Package	47
Unallocated Funds	
Business Case Proposals	49
Group breakout and Q&A on Proposals	57
Multi-voting / final vote	59
Next Steps	62

Framing for Presentations



Community Planning Advisory Committee

Reconnect with the Committee Purpose

Mission

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

Process

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

Key Dates

June 13th
Recommendation to Board of Education

August 22nd Board of Education Vote

November 5th
Election Day





Subcommittee Decision Making

Unallocated & Committee Prioritized Funds



Base Recommendation

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

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

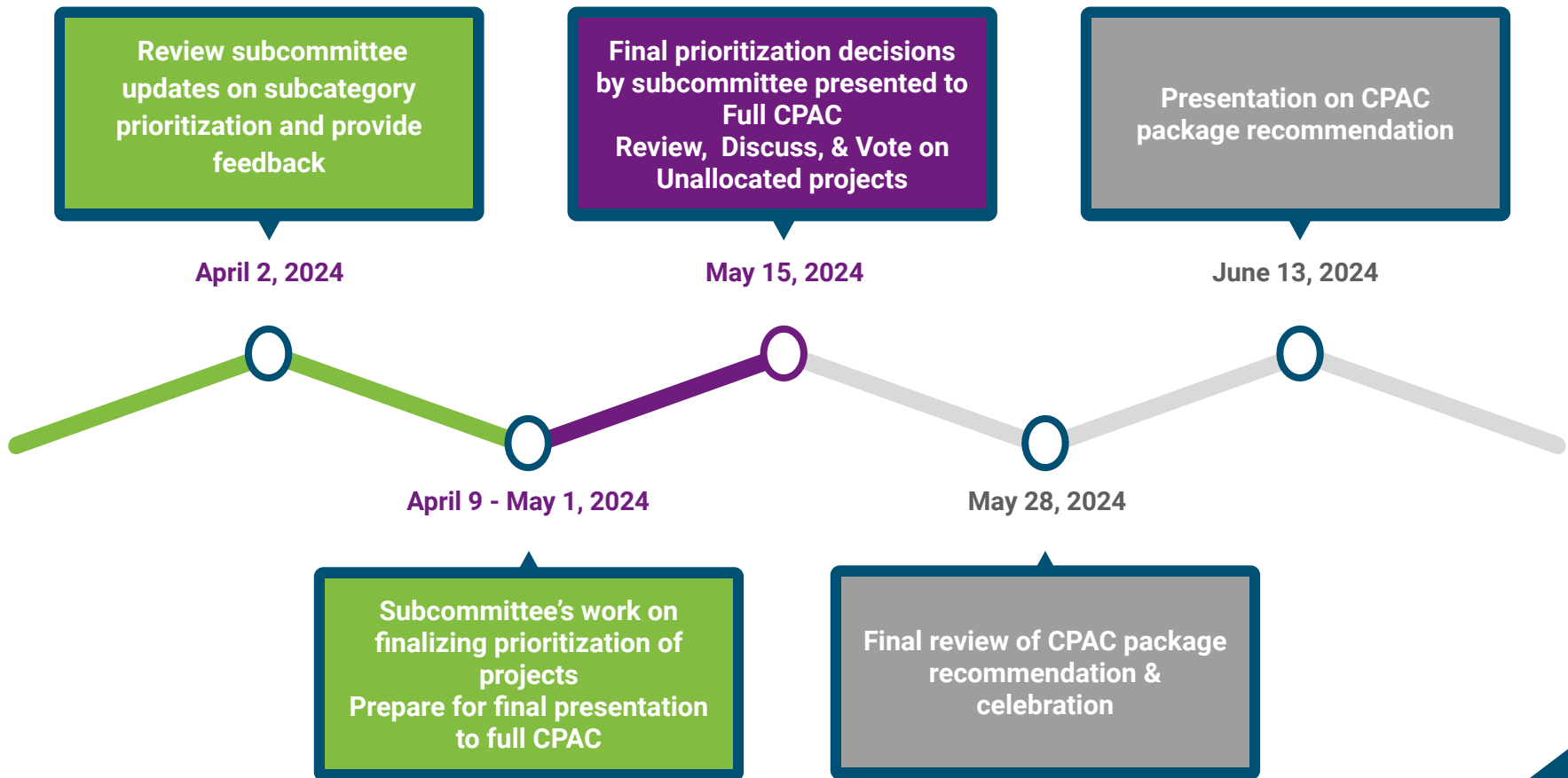
Additional Priorities

Subcommittees 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

Decision-Making Roadmap





Safe & Welcoming Environments

Safe & Welcoming Environments

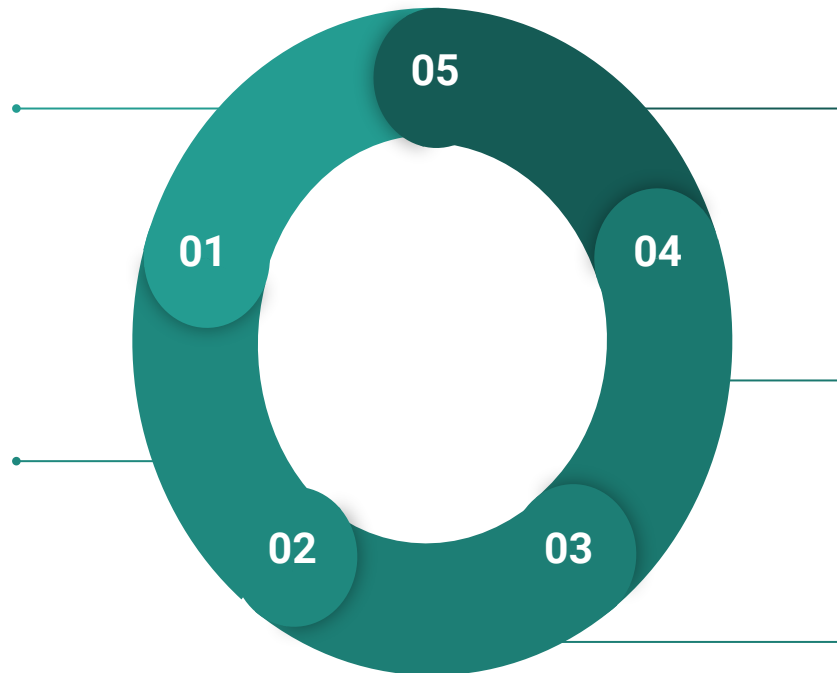
Prioritization process

Project Review

The subcommittee received thorough information across all subcategories in meetings one through four. Any additional questions were addressed in each meeting.

Independent Prioritization

Each member received a prioritization workbook with all projects above and below the line, including presentations and Q&A. Prioritization was completed before the final meeting.



Business Cases

Each member was able to create business cases to present new ideas or changes to the subcategories originally presented.

Group Discussion

In final meeting,, the subcommittee reviewed the initial results of the independent prioritization and business cases. This time was used to have discussion, ask additional questions, and make any additional changes.

Final Super-Majority Voting

At the end of each subcategory, the subcommittee voted on proposed changes and the recommendation.

Safe & Welcoming Environments

Prioritization - Voting of Subcategories

The following questions were asked after group discussion and business cases were presented.

Included in the final votes - 18 members and 2 co-chairs in attendance with 2 members absent.

Air Conditioning	Total Allocation	Yes	No
Do you agree with the Air Conditioning proposal to install air conditioning in the 29 buildings without A/C? And to increase the original 13 schools to 20 building to receive Climate Conscious A/C. Lastly, to do a Geothermal study on the A/C schools.	\$239,967,759	17	3

Technology	Total Allocation	Yes	No
Do you agree with the Technology Proposal that was presented after group discussion?	\$54,680,838	18	2

Safety	Total Allocation	Yes	No
Do you agree with the Safety Proposal as it was presented after group discussion?	\$17,773,365	18	2

Air Conditioning

\$239.9 Million

- 29 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	

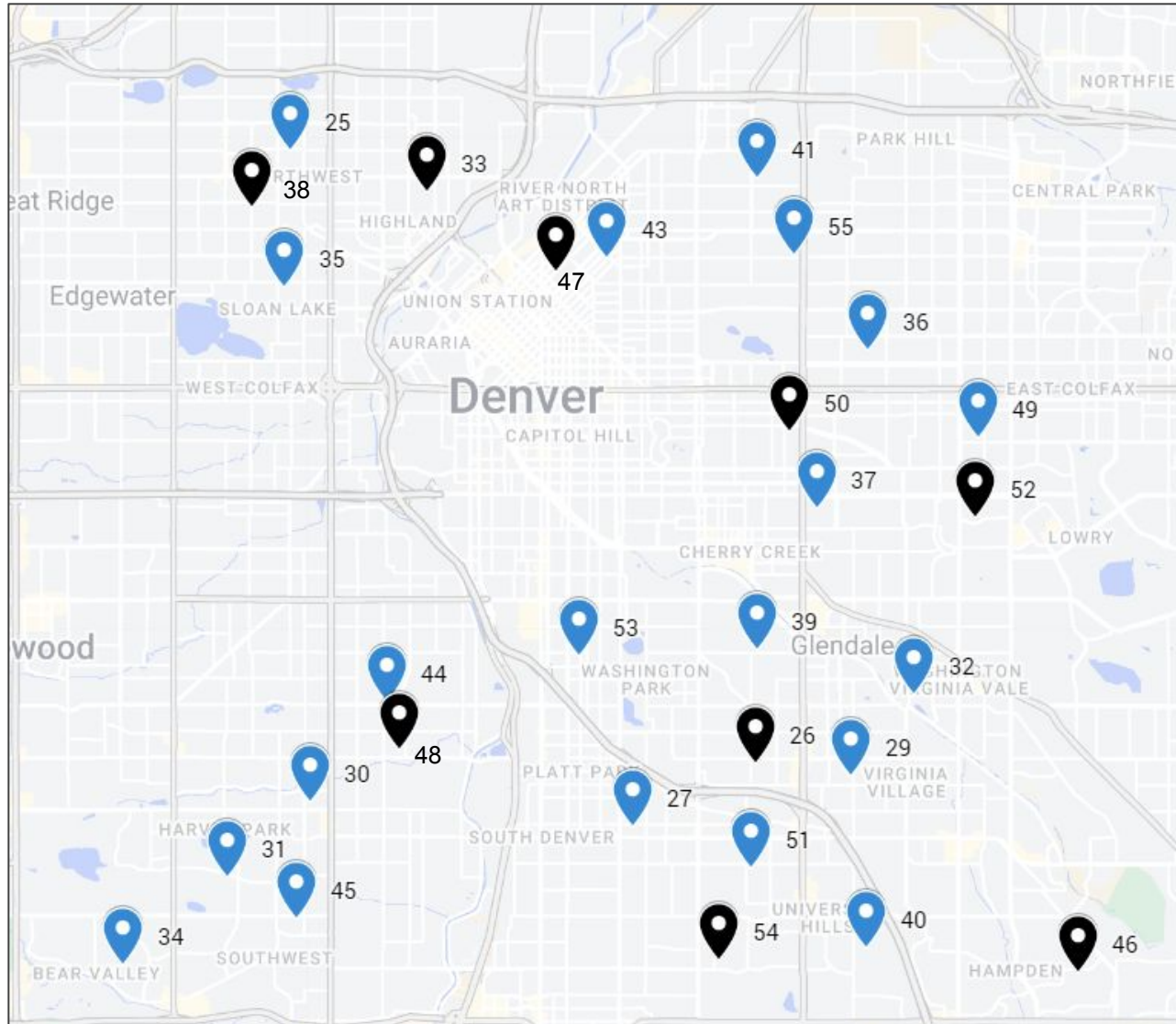
*North HS project moving to maintenance due to high percentage of existing AC

*Remington removed due to lack of students for foreseeable future

	Climate Conscious
	Standard



Air Conditioning



Air Conditioning

Air Conditioning	Pros	Cons
Standard (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
20 Climate Conscious	<ul style="list-style-type: none">• Added cooling• Electrified heating for 20 schools• Geothermal study to investigate geothermal with federal incentives (25%-45% back)	<ul style="list-style-type: none">• Remington gets no A/C to pay for more CC and geothermal study• 9 schools not included for CC

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	\$35.5 million
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	\$3.6 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 charter allocations	Includes refresh for all district buildings and infrastructure	\$13.6 million
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.	\$2 million
Total		
\$54.7 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

Recapping Safety in DPS

Layered Approach - 8 Essential Areas

Of the 8 essential areas, 3 can be prioritized in this Bond as Capitalized improvements.

- ✓ 1. Risk Assessment and Planning
- ✓ 2. Physical Security Measures
- ✓ 3. Technology Integration
- ✓ 4. Communication Systems
- ✓ 5. Dedicated Safety Staff
- ✓ 6. Training and Preparedness
- ✓ 7. Mental Health and Counseling Services
- ✓ 8. Community Engagement and Partnerships



Safety

Base Recommendations Projects & Total Costs

Projects	Costs
Secure Vestibules - Construction of a secure vestibule, which is an entry ways within the school that consist of a minimum: controlled entry point, contained screening area (satellite desk, office area, transaction window), camera coverage, access control methods, and visitor screening. Schools include Cole, DC-21, George Washington, Howell, Hamilton, Lake, Lincoln, Manual, North, Pitt Waller and Cole.	\$6.4 million
Safety Systems - District wide safety system improvements which includes, weapons detection, crisis communication platform, access control system, visitor management system, and camera platform. Additionally we are adding physical security to the DPS Balarat Campus and preparing for end of life technology within the Department of Climate and Safety.	\$11.4 million
Total	
\$17.8 Million	

Safe & Welcoming Environment

What changed in prioritization?

Subcategory	What Changed?	Total Cost
Air Conditioning	Remove Remington Elementary from the list	-\$7.2 M
Air Conditioning	Increase the # of Climate Conscious school from 12 - 20	\$6.9 M
Air Conditioning	Geothermal Study on the Climate Conscious schools	\$300 K

Note: The subcommittee came to an agreement to direct DPS to create a committee to review the remaining 2016 partially A/C schools that are not included in this package.

Safe & Welcoming Environment





Pursuit of Passion

Pursuit of Passion

Prioritization Process

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Group Discussion

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Final Super-Majority Voting

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Pursuit of Passion

Prioritization - Voting of Subcategories

The following questions were asked after group discussion and business cases were presented.

Included in the final votes - 16 members and 2 co-chairs in attendance with 2 members absent.

Innovation	Total Allocation	Yes	No
Do you agree with the Innovation proposal to include a FNE and SW campus and exclude the STEAM Buses? And to include K8 CTE and STEM capitalized equipment.	\$39,271,225	18	0

Arts	Total Allocation	Yes	No
Do you agree with the Arts proposal that was presented after group discussion? And to include Manual auditorium renovations and McGlone, Morey, Hamilton, and Lake's theater upgrades.	\$23,004,861*	18	0

Athletics	Total Allocation	Yes	No
Do you agree with the Athletics proposal that was presented after group discussion? And to remove the All City Hall of Fame and LED lights at Northfield.	32,946,045	17	1

*Sandoval Campus is ~\$18M is a district critical priority and will be part of the voting package.

Innovation (CTE and STEAM)

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) <i>Exploring CAE Campus</i>	22 Classrooms 7 small labs 4 large labs 844 students/yr	\$30.9 million
SW Campus - includes 6 programs (EV, Aerospace Engineering, Energy, Hotel Management, Cybersecurity and Water Quality) <i>Exploring Lincoln or JFK</i>	7 Classrooms 5 small labs 1 large lab 274 students/yr	\$5.4 million
STEAM/Sustainability - Equipment for elementary and middle school experiences across all regions of the district		\$3 million
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

Denver Public Schools
Planning Regions with 2023-24 Schools

NW
Current Career
Center with 15
pathways

FNE
Innovation
Center with 11
pathways

SW
Career
Center with 6
pathways



Sandoval Campus Information

District Critical Priority \$18 M

ABOUT SANDOVAL CAMPUS

The Sandoval Campus is shared between two DPS high schools: **Northfield High School** and **DSST: Conservatory Green High School**.



Sandoval Campus 2023-2024 Enrollment:

2,626



40%

qualify for free or reduced lunch



27%

are English Language Learners



60%

are students of color



At **Northfield HS**, about **70%** of the student body lives within the school boundary, and **30%** lives outside the school boundary, primarily from FNE Denver.

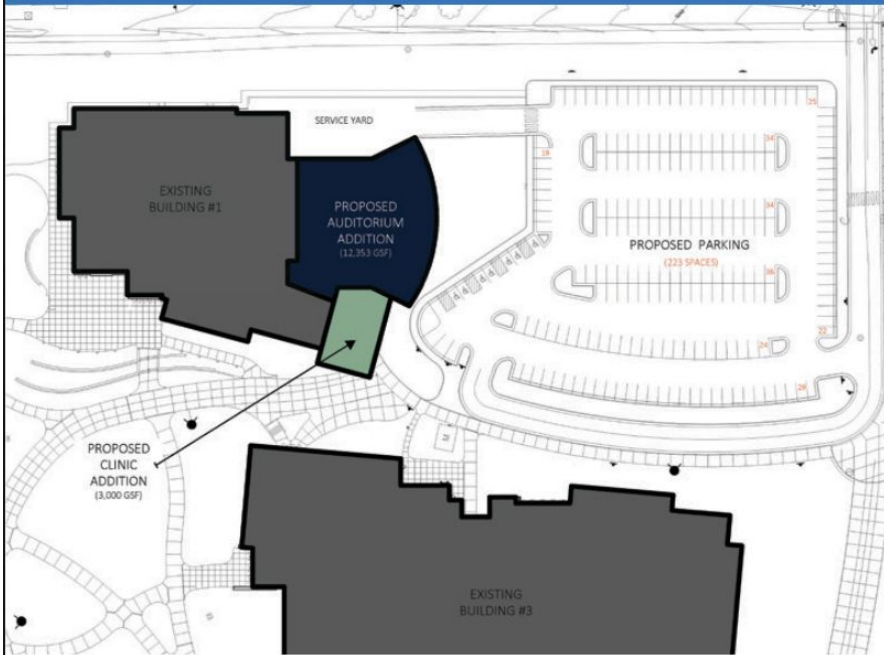
DSST CG has no attendance boundary, so **100%** of students are considered "choice in", and over half of those students are also from FNE Denver.

Pursuit of Passion

Sandoval Campus Auditorium

More details about the demographics of each school on the campus can be found here:

- [DSST CG HS Enrollment Snapshot](#)
- [Northfield HS Enrollment Snapshot](#)



Note: This image is a concept and has not gone through a formal design process.

PROJECT BACKGROUND & CAMPUS DATA

Paul Sandoval Campus is one of the last comprehensive high schools to receive a [student based health clinic](#). Many options have been developed to find space to renovate within the existing buildings' footprint. As the campus is functioning already over capacity, all classrooms and support spaces need to be preserved.

Paul Sandoval is also one of the three high schools (Bruce Randolph and DMLK being the other two) currently without an auditorium. The building is designed as a Performing Arts Center with state-of-the-art Instrumental, Vocal and Drama classrooms.

The request of adding an auditorium came from school leadership in 2018:

- 490 seats
- Control booth
- Ticket/Concession
- Lobby/Vestibule
- Stage

These additions will enrich the student experience at Paul Sandoval.

Arts

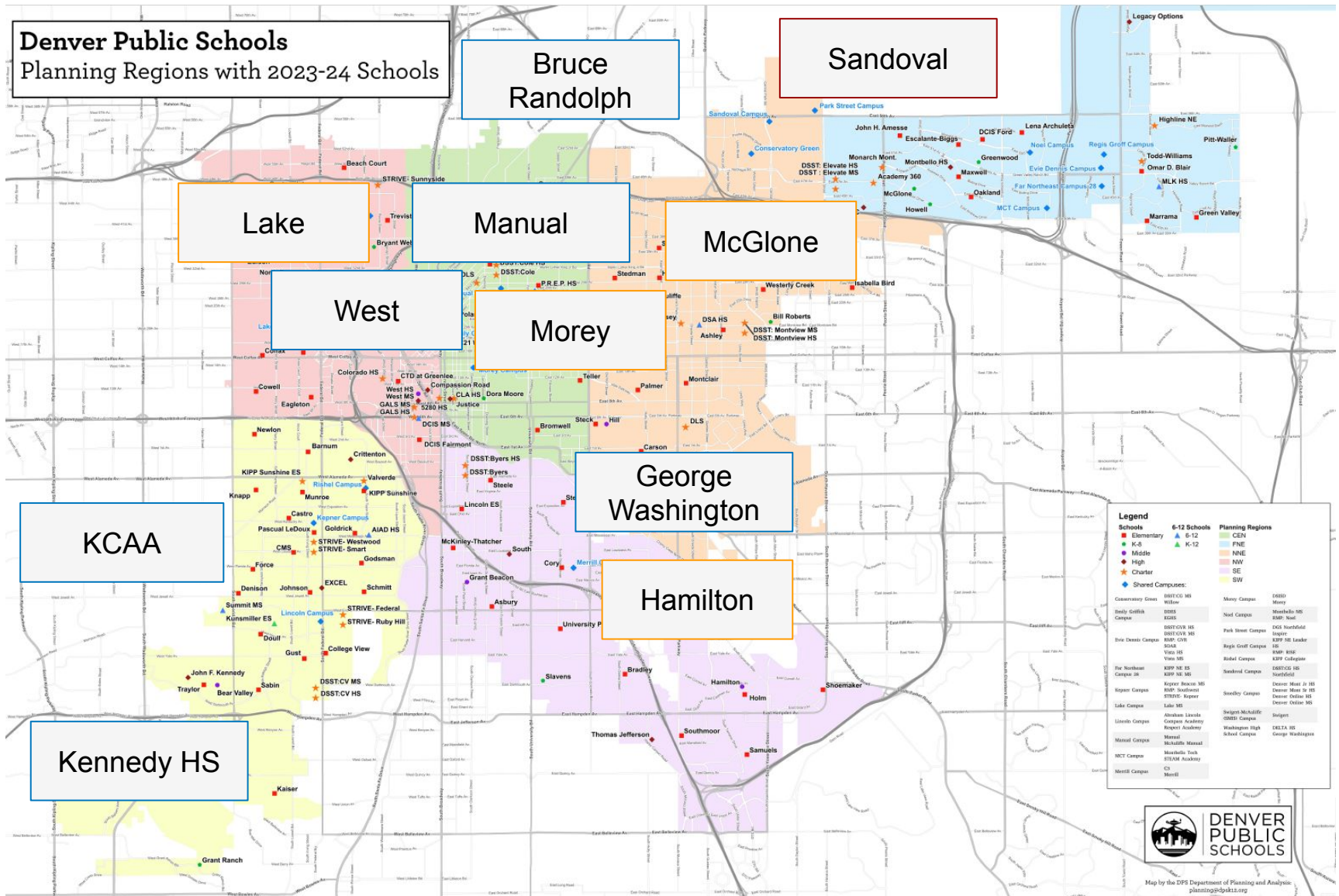
Recommendations Projects & Total Costs

Projects	Schools/Spaces	Total Cost
Theatre and Arts Classroom Renovations (Bruce Randolph, GW, KCAA, Kennedy, West)		
Stage Upgrades - Flooring, Casework, Acoustic Treatment, Sound & Lighting Upgrades, Scrim & Digital Projection, etc..	All Schools	\$4.6M
Theatre Seating - Upgrade/Replace current seating	GW, KCAA, Kennedy, West, Manual	\$4.1M
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)	\$2.1M
StageCraft Classroom - Electrical, data, dust collection, eye wash station, tooling, and other renovations needed for drama/theatre production	All Schools	\$10M
Middle School Theatre Upgrades - Possible Flooring, Casework, Acoustic Treatment, Sound & Lighting Upgrades, Scrim & Digital Projection, etc..		\$2.2M
New Theatre Construction		
Paul Sandoval Campus Auditorium	Northfield High School / DSST	\$18M
Total Costs		
\$40.83 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



Athletics

Recommendations Projects & Total Costs

Projects
Regional Stadium Upgrades
All City Stadium
Evie Dennis Stadium and Campus
21st Century Upgrades
Weight Rooms/Fitness Rooms Upgrades Baseball Field and Softball Field Upgrades
High School Modernization
Conversion of auxiliary grass fields to synthetic turf Conversion of baseball and softball field to synthetic turf
Total Costs
~\$32.9 Million

Regional Stadiums

- ☐ All City Stadium
 - ☐ Provide lights for the softball field and provide an outdoor restroom at Softball
 - ☐ Expand the Sports Medicine Building to include 2 additional team rooms
 - ☐ Replace all scoreboards
 - ☐ Replace ticket booth on East side.
- ☐ Evie Dennis
 - ☐ Convert Auxiliary field to relieve the pressure for use that currently exists for a number of programs
 - ☐ Upgrade and expand press box w/elevator

21st Century Upgrades

- ☐ Softball and Baseball: upgrade batting cages, dugouts, warning tracks, and bullpens at all 13 locations.
- ☐ Refresh HS weight rooms and fitness rooms to be used for Athletics, Activities, and PE for 9 locations.

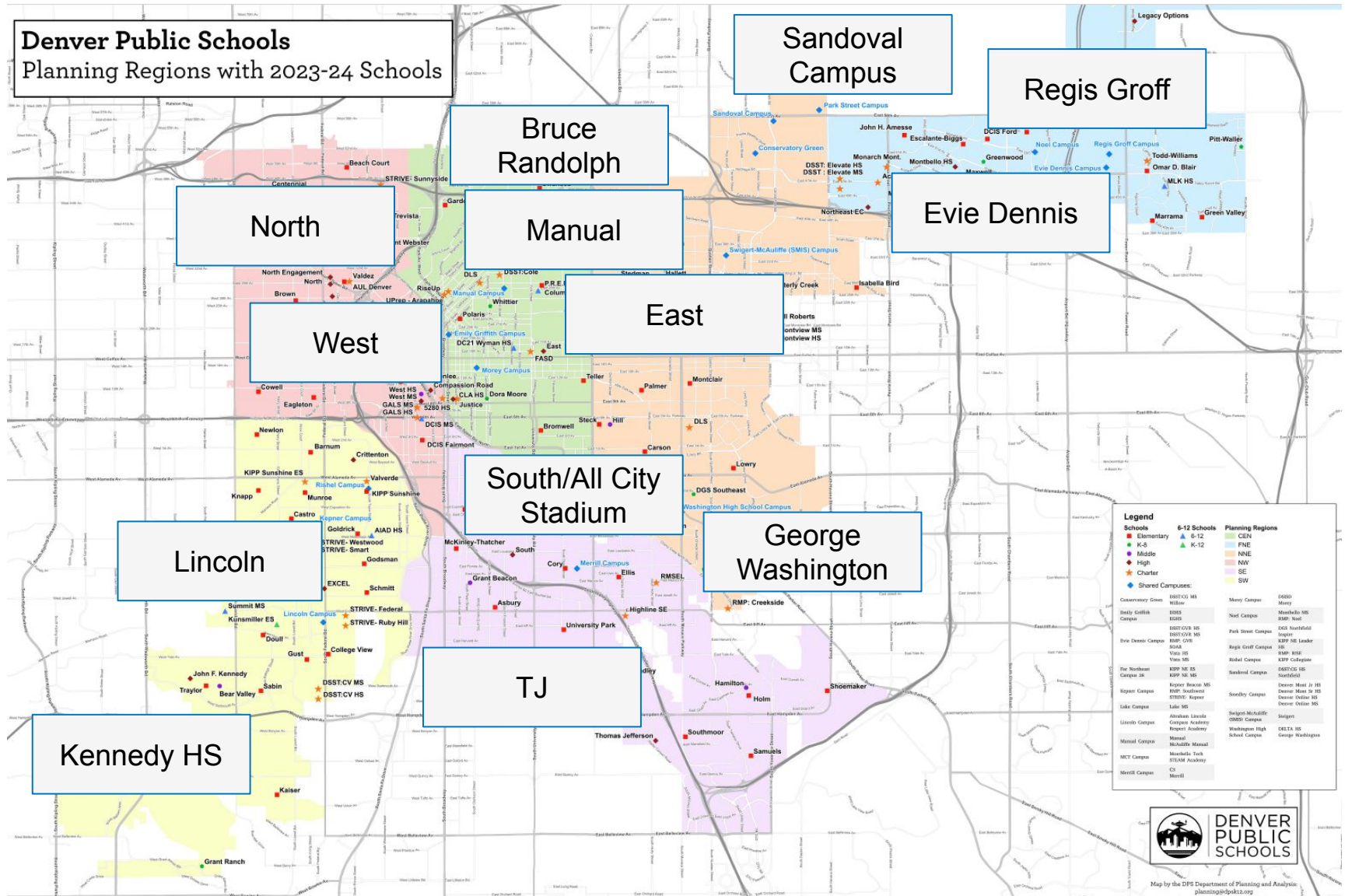
High School Modernization

- ☐ Convert Baseball, Softball, and Aux fields to synthetic turf
- ☐ Convert Aux grass field to synthetic turf.
- ☐ Convert main grass field at RG to synthetic with lights

Athletics Projects

Locations	Enrollment	21st Century Upgrades	Regional Athletic Facilities	Athletic Site Upgrades
All City Stadium		★	★	
Evie Dennis Stadium		★	★	
Regis Groff Campus	1116			★
Abraham Lincoln HS	971	★		★
Bruce Randolph School	360	★		★
East High School	2351	★		★
GW High School	1257	★		★
John F. Kennedy HS	701	★		★
Manual HS	362	★		★
North HS	1609	★		★
Sandoval HS Campus	2067	★		
South HS	1830	★		★
TJ HS	1360	★		
West HS	563	★		★

Bond 2024 - Athletics projects by region



Pursuit of Passion

What changed in prioritization?

Subcategory	What Changed?	Total Cost
Innovation	Remove 3 STEAM buses with curriculum	-\$3 M
Innovation	Focus on K8 CTE and STEM capitalized equipment	\$3 M
Arts	Replacement for 650 seats and incorporate ADA accessible control console at Manual	\$754 K
Arts	Theater upgrades: McGlone, Morey, Hamilton, & Lake	\$2.2 M
Athletics	Unallocated funds - projects selected in BOC premium process	-\$1.8 M
Athletics	Remove Hall of Fame at All City Stadium	-\$223 K
Athletics	Remove LED lights at Northfield	-\$891 K

Pursuit of Passion





Enabling Conditions

Capacity Prioritization

Subcommittee Voting

The following questions were asked in a Google form. Included in the final votes:
16 members and 2 co-chairs with 4 members absent.

Decision	Yes	No
Ceylon Phase 2 (\$30.54M): Expanding the new building to accommodate grades 6-8	100%	0%
Gateway Elementary (\$73.08M): New construction of an E-5 school on DPS land near Telluride and 52nd	100%	0%
Gateway Elementary Smart Building Bonus (\$5M): Allocating an additional \$5 million for building upgrades that increase efficiency, sustainability, or "smartness"	72.2%	27.8%
Denver School of the Arts Academic Center Phase 2 (\$18.18M): Finish remaining portions of the Academic Center on Johnson and Wales/Mosaic Campus to increase DSA capacity	55.6%	44.4%
Capacity Utilization Fund (\$11.98M): A resource used to adjust school and district capacity, including expenses related to school closure and consolidation, over the period of the bond	94.4%	5.6%
Center Program Fund (\$2.96M): A resource used to open new or relocated existing special education center programs to meet evolving capacity and programmatic needs	94.4%	5.6%
Fleet Updates (\$5.88M): Allocation of funds to replace vehicles in various departments based on mileage and age	94.4%	5.6%

Capacity Recommendation

2024 Bond Summary

Capital Project (Planning Region)	Description	Total Cost
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
Gateway E-5 (FNE)	Ground-up construction of a new E-5 school in Gateway neighborhood (outside Peña Blvd near 52nd and Telluride)	\$73.08M
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
Fleet Updates (District-wide)	Yellow bus, White fleet, DoTs fleet, and Security fleet replacements and capacity changes	\$5.88M
Total		
\$124.4M Total Capacity Projects		

Quality Learning Environments Recommendation

2024 Bond Summary

Focused Learning Environment Program: Funding allotments for schools to select investments to bring key learning environment spaces up to standards

\$58.3M

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

\$41.8M

Department Request Projects: Facility investments to support departmental strategies

\$100.1M

Quality Learning Environments

Focused Learning Environment Program

The following decisions were determined in a google form (11 members) with additional discussion and final decisions made in Meeting 5 (16 members in attendance).

Program Overview:

Building Eligibility:

- DPS owned or DPS leased buildings
- Buildings constructed prior to 2000, and without a recent significant renovation

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)

Impact:

- 122 buildings included in program
- Approx 59,000 students

Subcommittee Decisions:

- Removed building eligibility exclusion criteria related to buildings receiving other major 2024 Bond projects
 - Increased buildings in program from 86 to 122
- Removed Remington building
- Allocated an additional \$2M to program model to add money based on Equity Index (similar to 2020 School Determined Funds)

Quality Learning Environments

Educational Suitability and Department Requests

Ed Suitability:

Projects Selected

- Sandoval Campus Student Based Health Clinic
- Learning Landscape Updates
- McGlone MS Updates

Department Requests:

Projects Selected:

- Existing Center Program Room Updates
- Updates to DPS Nursing Services Spaces
- Existing Health Clinic Updates
- Walk-in Kitchen Refrigerator/Freezers
- Refrigerated Trucks
- Charter Furniture Funding
- Solar Panels Fund (partial)
- Outdoor Classrooms (partial)
- All Gender Restrooms

Subcommittee Decisions:

- 15 members completed ranking of 22 projects against a rubric
- Initially, only the top 4 projects were able to be funded (Sandoval SBHC, Existing Health Clinics, Nursing Services Spaces, and Learning Landscapes)
- An additional 6 projects were added during Meeting 5, using re-allocated funds from Capacity
- An additional new project, All Gender Restrooms, was also added after being proposed by a member

Critical Maintenance

Overview of Recommended Projects and Remaining Below the Line Projects

Critical Maintenance Category	Components	Total Project Costs in Scope	Unfunded Maintenance Projects
ADA/Code	Identified and Anticipated Code	\$49.5M	\$3.5M
Environmental	Galvanized Piping, Indoor Air Quality	\$12.7M	\$1.8M
MEP (Mechanical, Electrical, Plumbing)	Boilers, Chillers, Elevators, Fire Alarms	\$137.4M	\$1.4B
Building Shell/Exterior Surface	Roofs, Windows, Asphalt, Concrete, Grass	\$52.8M	\$1.3B
General Renovation	Paint, Carpet, Finishes	\$10.5M	\$761.7M
Sustainability	Energy management, Water conservation, and Envelope study	\$5.2M	-
TOTAL		\$267.8M	\$3.3B
Total 20 Year Maintenance Needs			\$3.6B

- Critical Maintenance Recommendation is at \$262M
- Sustainability funds \$5.2M
- This also includes \$17.6M in Emergency Maintenance/Alt Renovation funding
- **Total critical maintenance component is currently \$284.8M**
- Remaining Below the Line projects total \$3.3B (\$1.6B in next 5yr) (does not include sustainability)

Critical Maintenance

Enabling Conditions - Critical Maintenance Project Recommendations

ADA Compliance	5	\$801K
Asphalt	34	\$7,2M
Athletic Fields	3	\$878K
Boilers	22	\$7,1M
Carpeting	5	\$1,1M
Ceilings	2	\$197,8k
Chillers	7	\$6,8M
Concrete	17	\$3,1M
Ductwork	1	\$877,2K
Electrical	241	\$17,7M
Elevators	34	\$21,4M
Emergency Lighting	2	\$289,1K
Entryway	2	\$476,2K
Exhaust Fans	7	\$424,9K
Exterior Lighting	1	\$117,6K
Exterior Windows	1	\$120,5K
Fire Alarm System	38	\$21,9M
Fire Suppression	31	\$20,1M
Flooring	6	\$840K

Galvanized Piping	13	\$12,4M
Generator	2	\$134K
HVAC Controls	21	\$4,7M
HVAC System	80	\$45,9M
Indoor Air Quality Sensors	1	\$1,5M
Interior Doors	1	\$271K
Interior Fixtures	2	\$890K
Interior Lighting	1	\$22,K
Interior Windows	1	\$112,2K
Outdoor Equipment Storage	2	\$264K
Painting	3	\$808K
Plumbing System	75	\$22,2M
Restroom Modernization	6	\$5,2M
Roofing	10	\$40,6M
Sprinkler Irrigation	30	\$14,6M
Stair Surfaces	1	\$22,8M
Stormwater System	5	\$1,9M

Energy Management	Fault Detection - District Wide	\$2.5M
Water Conservation	WeatherTrak - District Wide	\$2.5M
Energy Management	Cx Envelope Study	\$200k



Critical Maintenance - Projects

Recommended Projects with Indirect Sustainable Enhancements

Projects with Indirect Sustainability Enhancements		Total Project Costs
		\$163M
Projects with Sustainable Benefits	Total Projects	2024 Total Project Costs
Boilers	9	\$3.2M
Chiller	7	\$6.7M
Ductwork	1	\$877K
Electrical	239	\$17.6M
Elevator	3	\$747K
Emergency Lighting	1	\$117,2K
Exhaust Fans	7	\$424,9K
Exterior Lighting	1	\$117,6K
Exterior Windows	1	\$121K
Galvanized Piping	13	\$12.4M
Generator	2	\$134.3M
HVAC Controls	21	\$4.8M
HVAC System	80	\$45.9M
Indoor Air Quality Sensors	1	\$1.5M
Plumbing System	38	\$12.2M
Roofing	10	\$40.6M
Sprinkler Irrigation	25	\$13.9M
Stormwater System	5	\$1.9M
Grand Total	464	\$163M



Enabling Conditions

What changed in prioritization?

Subcategory	Original \$ Allocation	What Changed?	Final \$ Allocation
Capacity	\$147.7M	Removed DSA Phase 2 and Smart building allocation for new Gateway E-5 school	\$124.4M
Quality Learning Environments	\$80.8M	Added funding for: Existing Center Program rooms, McGlone and PBA freezer/refrigerator, refrigerated trucks, McGlone MS, outdoor classrooms (partial), all gender restrooms, solar panel fund (partial), and charter furniture	\$100.1M
Critical Maintenance	\$281.1	Added funding for sustainability projects: Energy management, Water conservation, CX Envelope Study	\$284.9M

Enabling Conditions





Review Recommended Bond Package

Review Bond Package

Subcommittee	Subcategory	Total Allocation
Safe & Welcoming Environments	Air Conditioning	\$240 Million
Safe & Welcoming Environments	Technology	\$54.6 Million
Safe & Welcoming Environments	Safety	\$17.7 Million
Pursuit of Passion	Innovation	\$39.3 Million
Pursuit of Passion	Arts	\$40.9 Million
Pursuit of Passion	Athletics	\$32.9 Million
Enabling Conditions	Capacity	\$124.4 Million
Enabling Conditions	Quality Learning Environments	\$100.1 Million
Enabling Conditions	Maintenance	\$284.9 Million
Unallocated Funds	To be Determined	\$40 Million
Total Package		\$975 Million





**Unallocated \$40
Million**

Unallocated \$40 Million

Process

- Co-Chairs will have 5 minutes each to present the agreed upon business cases by each subcommittee. **15 minutes**
- The full committee will then breakout into ten groups. It is recommended that subcommittees break up and join with others across the other subcommittees. **30 minutes**
- The full committee will come back as a group and ask any additional questions that may have come up during the breakout session. **10 minutes**
- The full committee will engage in a multi-voting rank of business case projects. **25 minutes**
- The full committee will finalize the projects set for the \$40 million unallocated bucket.



Safe & Welcoming Environments

Business Case Proposals

Project 1: 6 Additional vestibules \$3.5 M - Construction of a secure vestibule, which is an entry ways within the school that consist of a minimum: controlled entry point, contained screening area (satellite desk, office area, transaction window), camera coverage, access control methods, and visitor screening. This cost covers up to 6 additional buildings. These schools include: Academy of Urban Learning (AUL); Bruce Randolph; Contemporary Learning Academy (CLA); Kepner Beacon; Maxwell; University Prep.

Project 2: Additional Capitalized funds for Safety \$6.5 M - The Safe and Welcoming Committee was very strategic and forward-thinking in this business case. The committee recognizes that as threats to school safety evolve, the District may need to invest in new technologies or upgrade existing systems to address emerging risks. This could result in additional costs associated with adapting and expanding safety measures. During the four-year life cycle of the 2024 bond, these additional funds allocated for capital improvements allow the District the ability to address new school safety technologies or equipment as well as upgrade existing systems.

[Safe & Welcoming Environments Business Cases](#)



Safe & Welcoming Environments

Business Case Proposals

Project 3: Additional 8 Schools to receive Climate Conscious AC \$21.9 M - These funds would upgrade an additional 8 schools to Climate Conscious AC and would exclude Hamilton Middle School. The 8 schools are: Cory, Bryant-Webster, Edison, Crofton, Godsman, Teller, Whiteman, and Slavens.

If these schools are not upgraded, they will still receive AC, but would not be targeted for a heat pump based system. The cost premium to upgrade to climate conscious A/C is driven by complexities associated with the mechanical scope and the age and design of the facility.

Project 4: Additional 9 Schools to receive Climate Conscious AC \$42.6 M - These funds would upgrade an additional 9 schools to Climate Conscious AC, including Hamilton Middle School. The 9 schools are: Cory, Bryant-Webster, Edison, Hamilton, Crofton, Godsman, Teller, Whiteman, and Slavens.

If these schools are not upgraded, they will still receive AC, but would not be targeted for a heat pump based system. The cost premium to upgrade to climate conscious A/C is driven by complexities associated with the mechanical scope and the age and design of the facility. For Hamilton, we would be replacing existing usable equipment, which is why Hamilton has such a high premium, over \$20M.



Pursuit of Passion

Business Case Proposals

Project number 1: \$11 M for Career and Technical Education center and programs for the Southeast area of Denver. This is the 4th center that will complete the CTE vision for DPS. Exploring existing DPS buildings for locations.

Project 2: \$1.5 M Upgrade the Theatre at South High School to provide performing arts programs the ability to perform in up to date facilities while creating a theatre that can serve the needs of the entire school as a event hub and serve the needs of surrounding middle and elementary schools.

Project 3: \$14.8 M Provide an outdoor restroom and additional storage for students, staff, community, visitors, and spectators at our high school campuses (9) and Evie Dennis Stadium.

Project 4: \$13.4 M The following tracks have been recommended for replacement and the sequence of replacement can be found here: East, GW, All City Stadium, TJ, and North West. These facilities have multiple points of failure from high levels of school use and community use. The freeze/thaw cycles and swelling soil has accelerated the deterioration of these tracks..

[Pursuit of Passion Business Cases](#)

Enabling Conditions

Business Case Proposals

Project 1: \$16.7M

Replacement of critical building/site assets and systems.

- Facility Management utilized a ranking system to prioritize deferred maintenance projects based on 3 criteria:
 - Priority - based on estimated remaining life of the asset or system.
 - Condition - based on physical assessment/inspection.
 - Impact of Failure - based on how the failure of an asset or system would impact the learning environment.
- Each criteria is given a score from 0 - 500 (500 being the worst condition, shortest remaining life and highest negative impact of failure).
- All projects with a 1500 total score did not make the base recommendation within the established funding allocation.

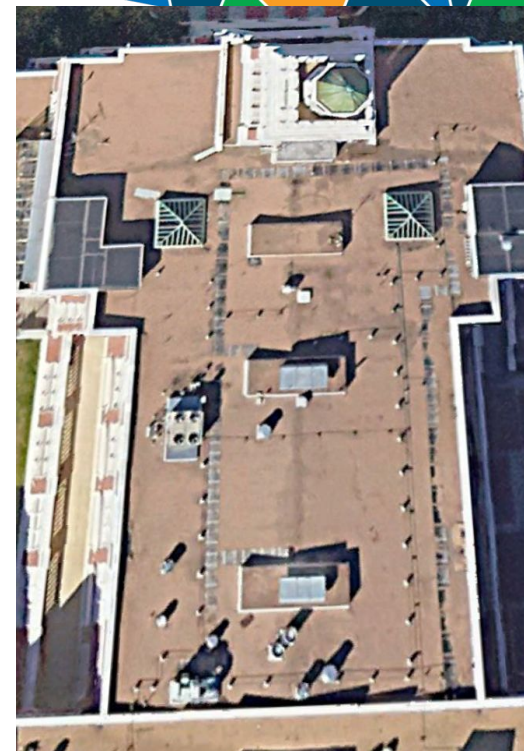
Approval of these projects will complete all deficiencies with a score of 1500.

Impact on Students:

- Completion of these projects will ensure a continued quality learning environment

Why Should this Project be Prioritized?

- Prioritizing these projects will not only continue to provide a quality learning environment, Facilities operating costs and the need for emergency response (disrupting the learning environment) will be reduced.



Enabling Conditions

Proposed Projects

Priorit y Rating	Project Type	System Type	Number of Projects	Total Project Cost
1500	Compliance Projects	Sidewalk Tactile Warning Installs	15	\$95K
1500	Roof Ladders - Safety Enhancement	Roof Ladders and Access Safety Improvements	5	\$57K
1500	Exterior Windows	Replacement of Exterior Windows	1	\$144K
1500	Concrete	Sidewalk/Entryway Replacements	6	\$212K
1500	Lockers	Replacement of Lockers at End of Useful Life	1	\$513K
1500	Roofing	Roof Deck Replacements at six campuses	6	\$15.4M
1500	Gym Floors	Replacement of Unusable Gym Floor	1	\$180K
1500	Foundation	Retaining Wall Replacement	1	\$38K
				\$16.7M





Enabling Conditions

Business Case Proposals

Project 2: Solar Panel Funds \$6.3 M - Provide money towards additional on-site solar generation throughout the district.

The subcommittee members have allocated \$6,311,500 towards solar, and this would be about 1.9% of DPS' electricity use. This additional \$6,311,500 would double that number, for a total of about 3.7%.

The IRA federal incentive would reimburse about 25% of the total project cost or about \$1,577,875 bringing the project cost down to \$4,733,625 after reimbursement.

DPS students have advocated for urgent climate action and were instrumental in shaping and passing Ends Policy 6 Climate Action. Providing as much solar power as possible will help DPS be a national leader and help alleviate students' anxiety about their future.

[Enabling Conditions Business Cases](#)



Unallocated \$40 Million

Breakout Groups to Discuss Proposals

30 minutes



Unallocated \$40 Million

Additional Q&A on Projects

10 minutes



Unallocated \$40 Million

Multi-Voting Ranking of Projects

- The committee will be given a QR code (Slido) to priority rank the projects.
- The co-chairs will evaluate in realtime on the results and see what projects fall inside the \$40 million.
- If there are projects that are on the line, the committee will engage in additional votes until the committee reaches super majority on the projects.
- If the amount falls below the \$40 million the committee can direct the co-chairs to end voting and earmark the funds to another bucket or direct staff to use the equity index on



Unallocated \$40 Million

Finalize Vote on Projects

Next Steps

Next Steps

Before you leave, remember to take the survey on the subcommittee prioritizations and \$40 million by May 17

The link will be in your inbox

Vote on 2024 Bond Subcommittee Recommendation

Our final CPAC meeting is May 28 at West High School

Start is at 5:30 pm

- Special guest speaker
- Final review of CPAC package recommendation & impacts
- Celebration for the committee

<https://www.ourwordourbondgps.org/2024-cpac>

