



2024 Bond Planning

Community Planning & Advisory Committee (CPAC)
Recommendations to the Board of Education
June 13, 2024



Bond & Mill Levy

Community Planning Advisory Committee

Agenda

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Community Planning Advisory Committee

A special Thank You to
our amazing co-chairs,
committee members,
and staff!



CPAC Process

Committee Process

CPAC Responsibility

- Advise the district on the pursuit of a bond and how to prioritize investments to be covered in those ballot initiatives
- Make a recommendation as to the size of a bond
- Determine committee members to chair the sub-committees
- Receive recommendations regarding prioritization of investments across sub-committees, and consolidate into single recommendations for the Bond.

CPAC Sub-committee Responsibility

- Deeper level of analysis into specific areas of potential investment within sub-committee
- Provide recommendations to the overall committee regarding prioritization

DPS Responsibility

- Identify and prioritize potential investments for both the bond
- Categorize investments into topics to better organize efforts
- Present information to the committees and respond to questions and requests for additional information

Board of Education

- Determine whether to go forward with bond and final contents of the package(s).

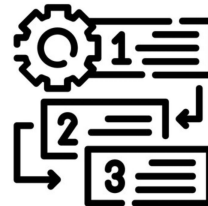
Bond Package Development

The district has been evaluating our Capital Planning process for several years with a *deeper dive* starting two years ago.



Assessments & District Priorities

District goals
Facilities Condition Assessment
Strategic Regional Analysis



Comprehensive Capital Plan Prioritization

Over \$2.3 Billion in district needs
Decisions & Prioritization into key areas: Safety, Career Technical Education, Arts, Athletics, Critical Maintenance & Air Conditioning
Equity & Sustainability measures



Community Engagement

Continued Oversight of Bond cycles by the Bond Oversight Committee
Creation of a diverse 72 member committee with 6 co-chairs (CPAC)
5 month review, update, & approval of the recommendation

Co-Chairs Representation



Albus Brooks



Kourtney Garrett



Simone D. Ross



Mike Ferrufino



James Mejía



Mary Seawell

CPAC Committee

In October 2023, the application process for CPAC opened and closed November 17, 2023.

A selection committee was established to review over 250 applications. Eight members from the Bond Oversight Committee and five from district staff were charged with reviewing applications and selecting members to be on the committee.

District Representation:	Committee Membership:
District 1: 9	72 members
District 2: 10	
District 3: 12	22 Latinx / Chicano / Hispanic (30.6%)
District 4: 19	14 Black / African-American (19.4%)
District 5: 10	25 White (34.7%)
District At-Large: 12	7 Asian (9.7%)
	1 Native American / American Indian / Indigenous (1.4%)
	3 Not Indicated (4.2%)
	9 Charter-Affiliated (12.5%)
	40 Parents (55.6%)
	2 Administrators (2.8%)
	6 Teachers (8.3%)
	2 Students (2.8%)

Go to our website to see the full list of committee members

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

Our Why

Our Vision is to ensure **Every Learner Thrives**

Our Why focuses on these **priorities**:



All students and adults ***feel safe, welcome, and ready to learn***



All students have the ***foundational skills*** and support to ***pursue their passion***



We ***improve our school conditions*** by leveraging data ***equitably, sustainably, and strategically***

Our Priorities Defined in Our Purpose

11,860
students
enrolled in
Career
Technical
Education

On average
our facilities
are 55 years
old

21,000 students
across 29
Buildings do not
have Air
Conditioning

51,000 students
across 102
buildings that
are 50 years or
older that
require critical
maintenance

88,300 Students
across the system;
77% in traditional
and 23% in charter
schools

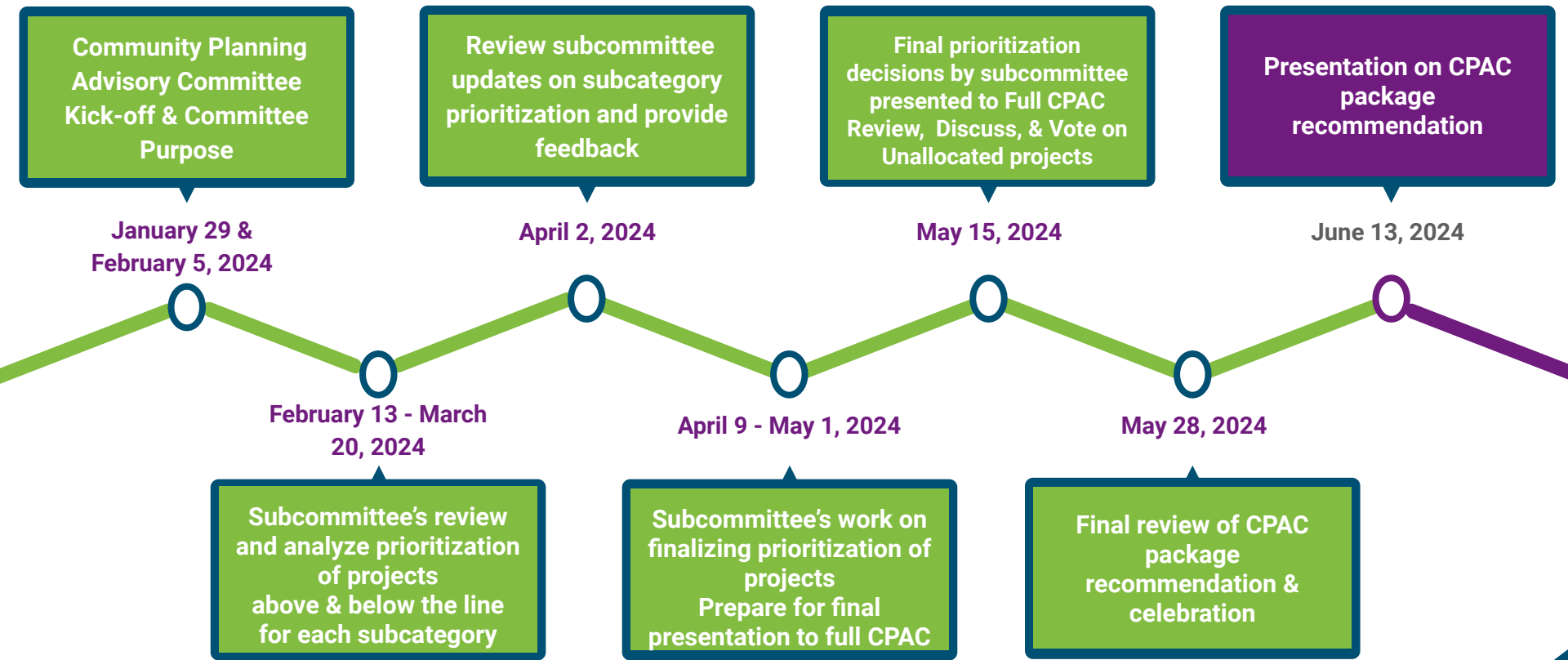
232 school
programs
across 186
Owned &
7 Leased
buildings

CPAC Subcommittees

Safe & Welcoming Environments	Safety Technology Air Conditioning	Co-Chairs: Albus Brooks & Mary Seawell <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	Co-Chairs: James Mejía & Simone D. Ross <ul style="list-style-type: none">• Stage Renovations & Production• Regional Facilities, Title IX, & Athletic Upgrades• CTE FNE & SW Centers & STEAM Mobile Buses
Enabling Conditions	Capacity Maintenance Quality Learning Environments	Co-Chairs: Mike Ferrufino & Kourtney Garrett <ul style="list-style-type: none">• New Buildings• Critical Maintenance, ADA Code, & Facility Life Safety• Improved Learning Environments

This is the Initial proposal of projects

Decision-Making Roadmap & Timeline



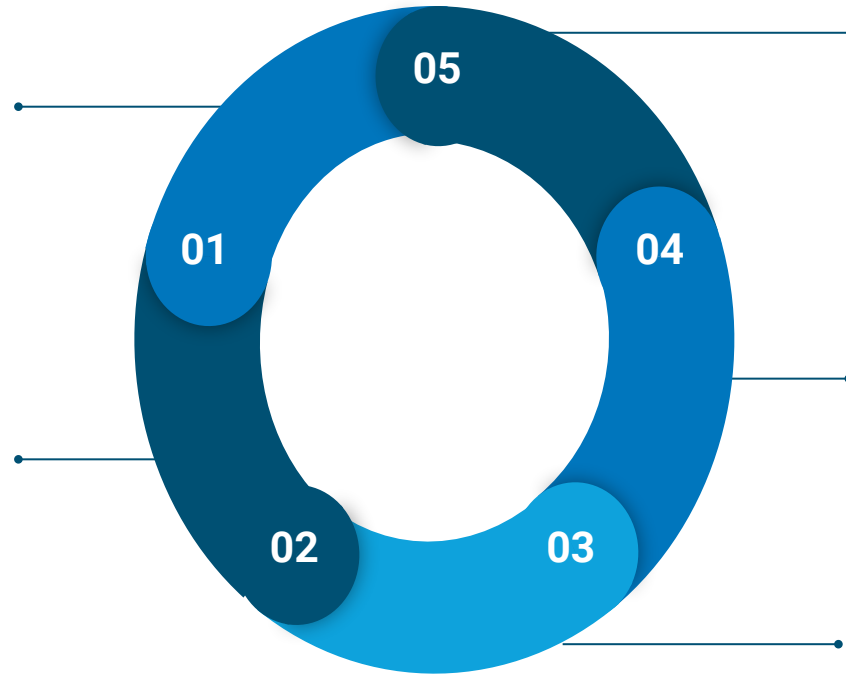
Subcommittee Prioritization Process

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.



Final Super-Majority Voting

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

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.

Business Cases

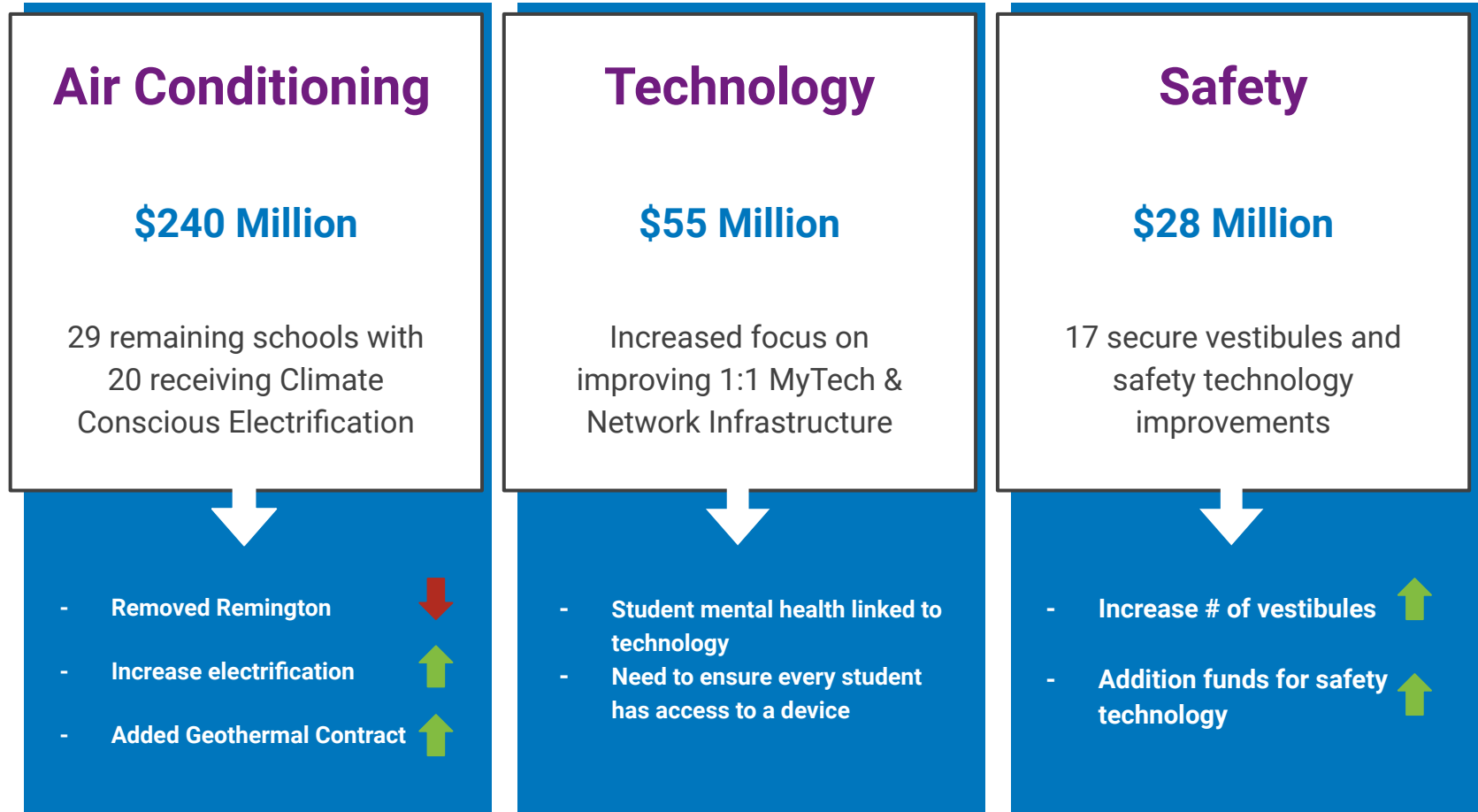
Each member was able to create business cases to present new ideas or changes to the subcategories originally presented.



Safe & Welcoming Environments

Safe & Welcoming Environments

Subcommittee Snapshot



Co-Chairs
Albus Brooks & Mary Seawell

Subcommittee
20 Active Members

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

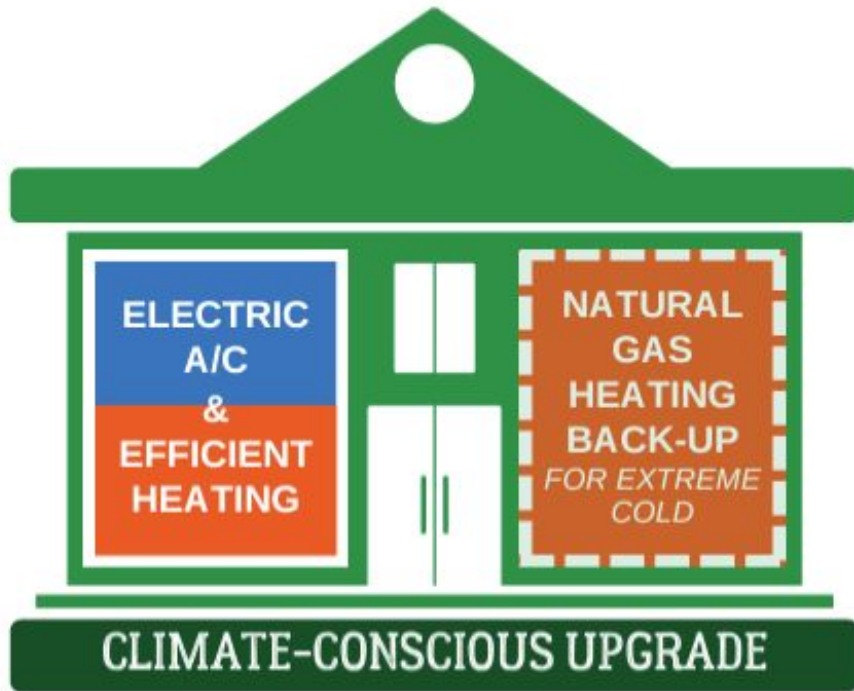
Technology	Total Allocation	Yes	No
Do you agree with the Technology Proposal that was presented after group discussion?	\$54,680,838	18	2

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

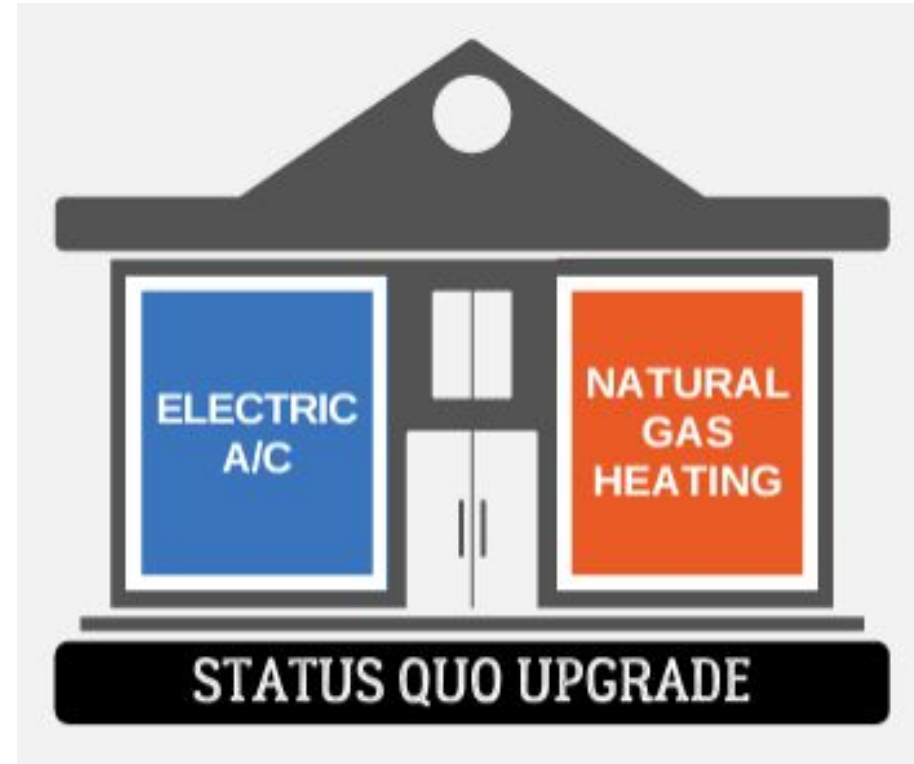
This vote happened before the \$40 Million was determined by the full committee on May 15

Air Conditioning - Install Options

Climate Conscious AC/HVAC installation differs from Standard Install



20 schools will receive Climate Conscious A/C



9 schools will receive standard A/C

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

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	

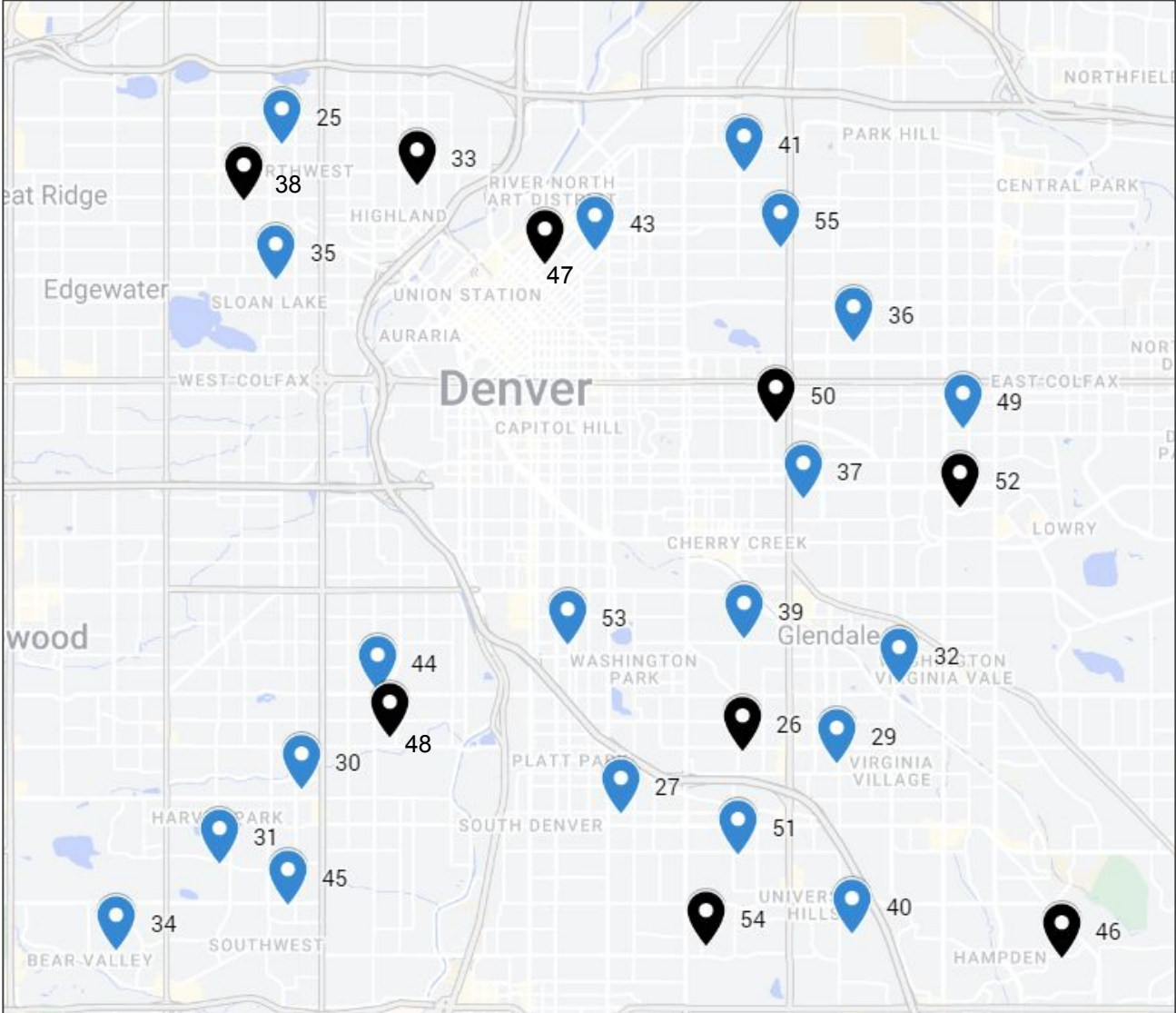
*North HS project moving to maintenance due to high percentage of existing AC

*Remington removed due to lack of students for foreseeable future

	Climate Conscious
	Standard



Air Conditioning



 Climate Conscious (20)
 Standard (9)



Air Conditioning

The subcommittee came to an agreement to direct DPS to create a committee to review the remaining 2016 Bond (and earlier) partial A/C schools that are not included in this package.

Please find the list of schools that were identified as having partial A/C during our initial assessment which includes cooling opportunities in either the classrooms, shared spaces or admin offices.

A. Lincoln	Fairmont	Kepner	Philips
Baker, DCIS	Garden Place	Lake	Schneck
Beach Court	Grant	Mann (Trevista)	Schmitt
CAE	Greenlee	Morey	South
Cole	Hill	Munroe	Washington
Delgado	Kennedy	Newlon	Whittier
East	Kunsmiller	Palmer	

Prioritization Criteria

Grounding questions to consider:

- How can this best support the Strategic Roadmap?
- Does this put students first?
- Will this help improve student outcomes?
- How will this contribute to the the District Climate Action Plan?
- Does this support or enable equity?
- Is this essential for school safety?
- Does this address short-term needs?
- Does this address long-term needs?
- What is the representation across students in terms of age and diversity?
- What are the alternatives? (i.e. what if we don't do anything? other choices?)
- What is 'non-discretionary' vs. discretionary?
- *Others?*

Rank:

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

Technology

Base Recommendations Projects & Total Costs

Projects	Space/Students	Costs
<p>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</p>	<p>~32,500 students; ~39,000 devices 10% surplus and 10% loss replenishment ~6,500 chargers to support schools</p>	<p>\$35.5 million</p>
<p>Exceptional Student Services - Special Education (Assistive Tech, assessment library), Vision, OTPT, DHH/Audiology Speech/Language</p>	<p>Refresh of Assistive Technology, Audiology, OTPT, Vision and Speech Language devices and technology. Continued support of Digital Assessment Library, including replacement devices, including accessories</p>	<p>\$3.6 million</p>

Prioritization

- Replacing devices that support students and teachers in classrooms.

Technology

Base Recommendations Projects & Total Costs

Projects	Space/Students	Costs
<p>Replace End of Life equipment - Network, Information Security and Critical Data Center Infrastructure, includes charter allocations</p>	<p>Includes refresh for all district buildings and infrastructure</p>	<p>\$13.6 million</p>
<p>Denver Public Schools Data MINE (Monitoring Improvement, Navigating Excellence) - purchase a new platform that can support the dynamic needs of the district dashboards needed.</p>	<p>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.</p>	<p>\$2 million</p>
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
<p>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 DC-21, George Washington, Howell, Hamilton, Lake, Lincoln, Manual, North, Pitt Waller and Cole.</p>	\$6.4 million
<p>Additional 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. 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.</p>	\$3.5 Million
<p>Additional Safety Technology Funds - 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.</p>	\$6.5 Million
<p>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.</p>	\$11.4 million
Total	
\$27.8 Million	

Safe & Welcoming Environment

What changed from Prioritization to the Final CPAC meeting?

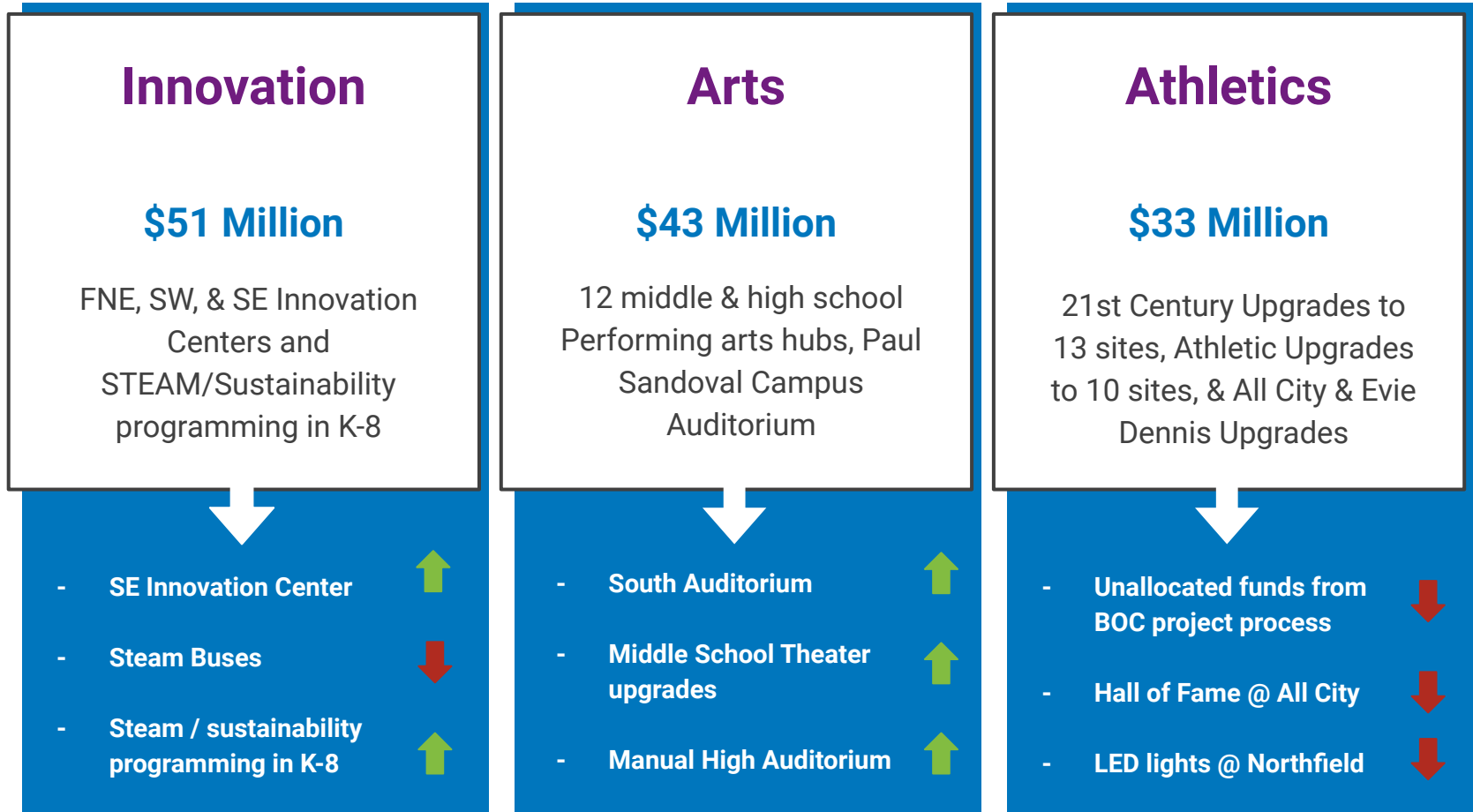
Subcategory	What Changed?	Total Cost
Safe & Welcoming Environments	Safety - 6 additional Vestibules	\$3.5 Million
Safe & Welcoming Environments	Safety - Additional funds for future Technology needs	\$6.5 Million



Pursuit of Passion

Pursuit of Passion

Subcommittee Snapshot



Co-Chairs
James Mejía & Simone D. Ross

Subcommittee
18 Active Members

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 include K8 CTE and STEAM 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

This vote happened before the \$40 Million was determined by the full committee on May 15

Innovation (CTE and STEAM)

Recommendations Projects & Total Costs

Projects	Space/Students	Costs
FNE Campus- includes 11 programs (Aerospace Engineering, Air Traffic Control, AI, Aviation Pilot, Aviation Mechanic, Cybersecurity, Energy, EV, Hotel Management, Water Quality, Website Development) Exploring CAE Campus	22 Classrooms 7 small labs 4 large labs 844 students/yr	\$30.9 million
SW Campus- includes 6 programs (Aerospace Engineering, Cybersecurity, Energy, EV, Hotel Management, and Water Quality) Exploring Lincoln or JFK	7 Classrooms 5 small labs 1 large lab 274 students/yr	\$5.4 million
SE Campus- includes 9 programs (AV Broadcasting, Behavioral Health, Biomed, Business, Culinary, EMT, Manufacturing, Plant Science, Plumbing/HVAC)	9 classrooms 4 small labs 5 large labs 326 students/yr	\$11.9 million
STEAM/Sustainability- Equipment for elementary and middle school experiences across all regions of the district		\$3 million
Total		
\$51.1 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 1,444 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 Career Center
 with 11 pathways

SE Career Center
 with 9 pathways

SW Center
 with 6 pathways

Legend

<ul style="list-style-type: none"> ● Economy ● E-2 ● E-3 ● E-4 ● E-5 ● E-6 ● E-7 ● E-8 ● E-9 ● E-10 ● E-11 ● E-12 ● E-13 ● E-14 ● E-15 ● E-16 ● E-17 ● E-18 ● E-19 ● E-20 ● E-21 ● E-22 ● E-23 ● E-24 ● E-25 ● E-26 ● E-27 ● E-28 ● E-29 ● E-30 ● E-31 ● E-32 ● E-33 ● E-34 ● E-35 ● E-36 ● E-37 ● E-38 ● E-39 ● E-40 ● E-41 ● E-42 ● E-43 ● E-44 ● E-45 ● E-46 ● E-47 ● E-48 ● E-49 ● E-50 ● E-51 ● E-52 ● E-53 ● E-54 ● E-55 ● E-56 ● E-57 ● E-58 ● E-59 ● E-60 ● E-61 ● E-62 ● E-63 ● E-64 ● E-65 ● E-66 ● E-67 ● E-68 ● E-69 ● E-70 ● E-71 ● E-72 ● E-73 ● E-74 ● E-75 ● E-76 ● E-77 ● E-78 ● E-79 ● E-80 ● E-81 ● E-82 ● E-83 ● E-84 ● E-85 ● E-86 ● E-87 ● E-88 ● E-89 ● E-90 ● E-91 ● E-92 ● E-93 ● E-94 ● E-95 ● E-96 ● E-97 ● E-98 ● E-99 ● E-100 	<ul style="list-style-type: none"> ● 0-10 ● 11-20 ● 21-30 ● 31-40 ● 41-50 ● 51-60 ● 61-70 ● 71-80 ● 81-90 ● 91-100 ● 101-110 ● 111-120 ● 121-130 ● 131-140 ● 141-150 ● 151-160 ● 161-170 ● 171-180 ● 181-190 ● 191-200 ● 201-210 ● 211-220 ● 221-230 ● 231-240 ● 241-250 ● 251-260 ● 261-270 ● 271-280 ● 281-290 ● 291-300 ● 301-310 ● 311-320 ● 321-330 ● 331-340 ● 341-350 ● 351-360 ● 361-370 ● 371-380 ● 381-390 ● 391-400 ● 401-410 ● 411-420 ● 421-430 ● 431-440 ● 441-450 ● 451-460 ● 461-470 ● 471-480 ● 481-490 ● 491-500 ● 501-510 ● 511-520 ● 521-530 ● 531-540 ● 541-550 ● 551-560 ● 561-570 ● 571-580 ● 581-590 ● 591-600 ● 601-610 ● 611-620 ● 621-630 ● 631-640 ● 641-650 ● 651-660 ● 661-670 ● 671-680 ● 681-690 ● 691-700 ● 701-710 ● 711-720 ● 721-730 ● 731-740 ● 741-750 ● 751-760 ● 761-770 ● 771-780 ● 781-790 ● 791-800 ● 801-810 ● 811-820 ● 821-830 ● 831-840 ● 841-850 ● 851-860 ● 861-870 ● 871-880 ● 881-890 ● 891-900 ● 901-910 ● 911-920 ● 921-930 ● 931-940 ● 941-950 ● 951-960 ● 961-970 ● 971-980 ● 981-990 ● 991-1000 	<ul style="list-style-type: none"> ● C20 ● C21 ● C22 ● C23 ● C24 ● C25 ● C26 ● C27 ● C28 ● C29 ● C30 ● C31 ● C32 ● C33 ● C34 ● C35 ● C36 ● C37 ● C38 ● C39 ● C40 ● C41 ● C42 ● C43 ● C44 ● C45 ● C46 ● C47 ● C48 ● C49 ● C50 ● C51 ● C52 ● C53 ● C54 ● C55 ● C56 ● C57 ● C58 ● C59 ● C60 ● C61 ● C62 ● C63 ● C64 ● C65 ● C66 ● C67 ● C68 ● C69 ● C70 ● C71 ● C72 ● C73 ● C74 ● C75 ● C76 ● C77 ● C78 ● C79 ● C80 ● C81 ● C82 ● C83 ● C84 ● C85 ● C86 ● C87 ● C88 ● C89 ● C90 ● C91 ● C92 ● C93 ● C94 ● C95 ● C96 ● C97 ● C98 ● C99 ● C100
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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.

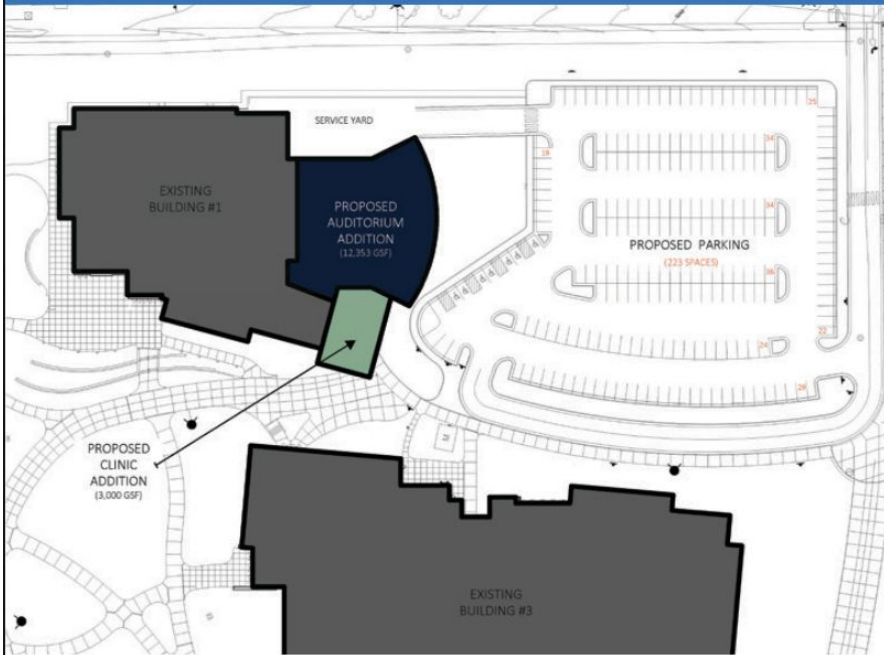
DSST CG has no attendance boundary, so **100%** of students are considered "choice in", and over half of those students are also from FNE Denver.

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

These additions will enrich the student experience at Paul Sandoval.

Arts

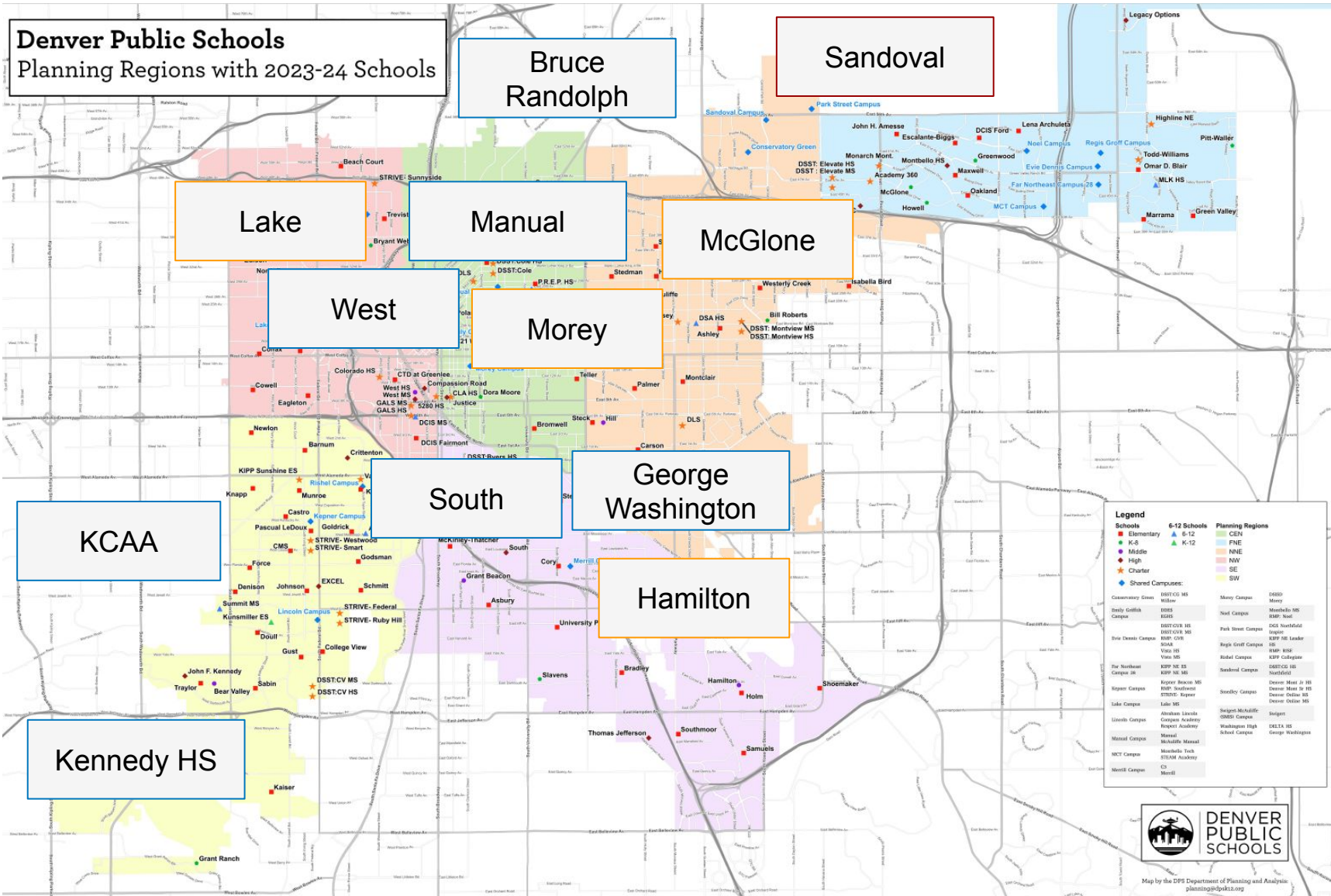
Recommendations Projects & Total Costs

Projects	Schools/Spaces	Total Cost
Theatre and Arts Classroom Renovations HS (Bruce Randolph, GW, KCAA, Kennedy, West, Manual, South)		
Stage Upgrades - Flooring, Casework, Acoustic Treatment, Sound & Lighting Upgrades, Scrim & Digital Projection, etc..	Bruce Randolph, GW, KCAA, Kennedy, West, South	\$6.1M
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..	Bruce Randolph, GW, KCAA, Kennedy, West (2 Classrooms each)	\$2.1M
StageCraft Classroom - Electrical, data, dust collection, eye wash station, tooling, and other renovations needed for drama/theatre production	Bruce Randolph, GW, KCAA, Kennedy, West	\$10M
Middle School Theatre Upgrades - Possible Flooring, Casework, Acoustic Treatment, Sound & Lighting Upgrades, Scrim & Digital Projection, etc..	McGlone, Morey, Hamilton, & Lake	\$2.2M
New Theatre Construction		
Paul Sandoval Campus Auditorium	Northfield High School / DSST	\$18M
Total Costs		
\$42.33 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.

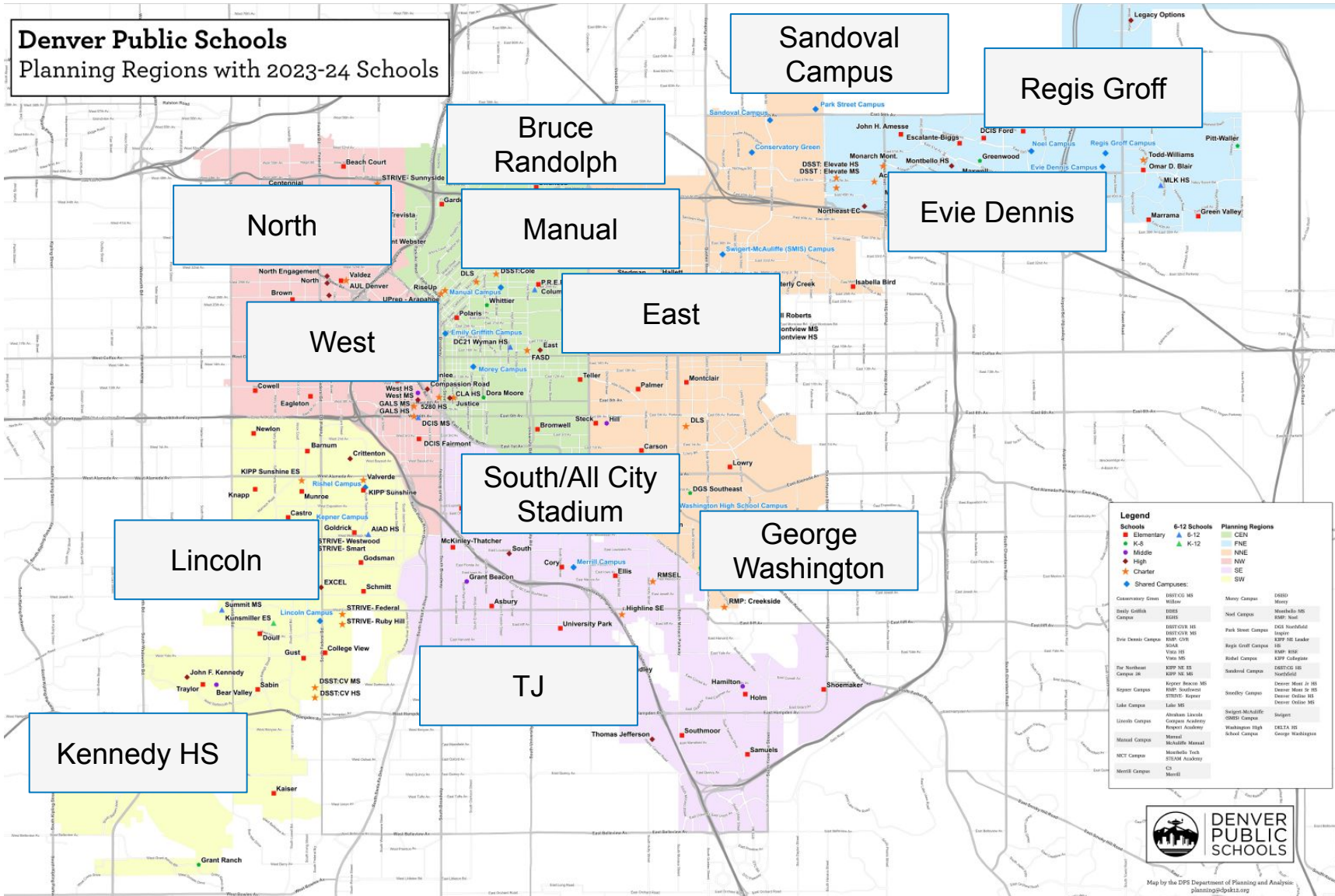
High School Modernization

- 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 from Prioritization to the Final CPAC meeting?

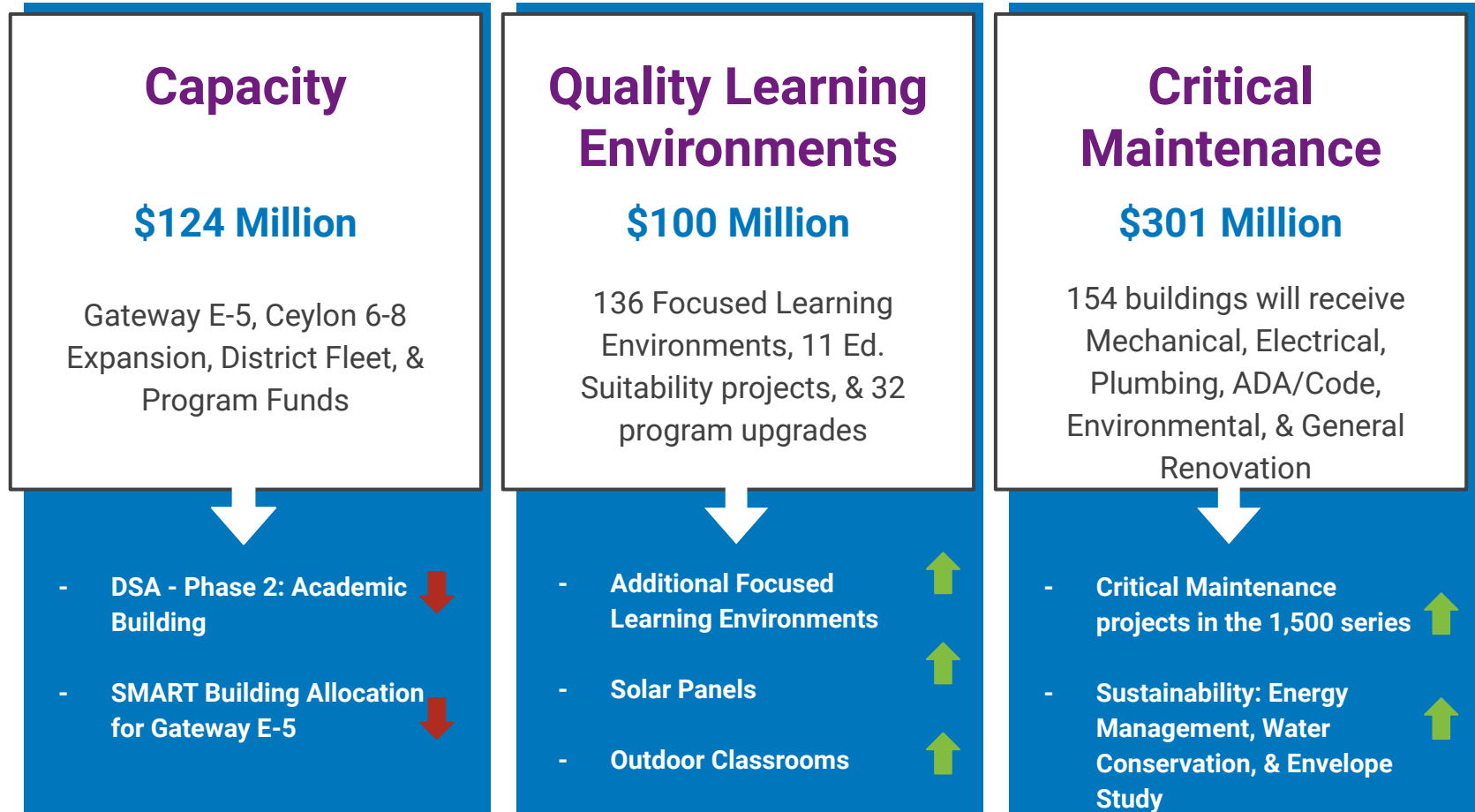
Subcategory	What Changed?	Total Cost
Innovation	Arts - South High School Auditorium	\$1.5 Million
Innovation	Additional funds for CTE SE Center	\$900 K
Innovation	CTE SE Center + Equipment	\$11 Million



Enabling Conditions

Enabling Conditions

Subcommittee Snapshot



Co-Chairs

Kourtny Garrett & Mike Ferrufino

Subcommittee

20 Active Members

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%

This vote happened before the \$40 Million was determined by the full committee on May 15

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	\$22,2K
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 from Prioritization to the Final CPAC meeting?

Subcategory	What Changed?	Total Cost
Maintenance	Critical Maintenance projects in the 1500 series	\$16.6 Million



Review Recommended Bond Package

Results on the Subcommittee Recommendations

The bond subcommittee recommendations and the \$40 million full committee decision on projects were approved by the CPAC.

57 out of the 64 active committee participated in the vote.

Results on the final vote:

Do you accept the recommendation of the Safe & Welcoming Environments subcommittee?

- 91.2%, yes, 3.5% no, and 5.3% abstain

Do you accept the recommendation of the Pursuit of Passion subcommittee?

- 91.2%, yes, 1.8% no, and 7% abstain

Do you accept the recommendation of the Enabling Conditions subcommittee?

- 93%, yes, 3.5% no, and 3.5% abstain

Do you accept the recommendation of the full committee to allocate \$40 million?

- 87.7%, yes, 7% no, and 5.3% abstain



\$975
Million

CPAC Bond Recommendation

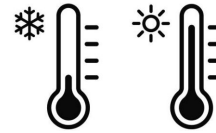
The committee reviewed, prioritized, and selected projects and determined an additional \$40 million in projects that will have impacts on *all schools* in DPS.



\$301 Million

Critical Maintenance

154 buildings overall will receive Mechanical, Electrical, Plumbing, ADA/code, environmental enhancements, and general renovation



\$240 Million

Air Conditioning

Remaining 29 school with 20 receiving Climate Conscious Electrification



\$124 Million

New Facilities

Includes Gateway E-5, Ceylon 6-8 expansion, district fleet & program funds



\$127 Million

Arts, Athletics, & Innovation

12 Middle & High School Performing Arts Hubs, 3 Innovation center across the city, and 14 athletic facilities upgrades



\$83 Million

Safety & Technology

17 secure vestibules and safety technology improvements; Increased focus improving 1:1 Mytech, network infrastructure.



\$100 Million

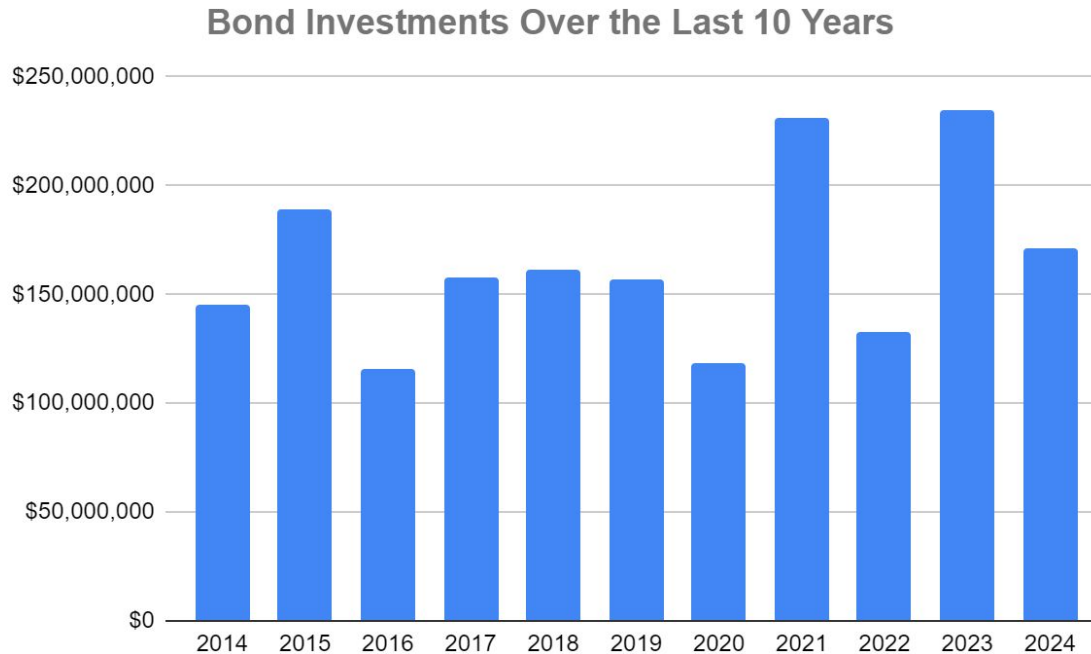
Learning Environments

136 schools focused learning environments, 11 Ed Suitability projects, 32 program upgrades



Sustainability was at the forefront of all the projects including electrification, renewables, water conservation, Critical Maintenance through energy management and building envelopes

DPS Capital Expenditures

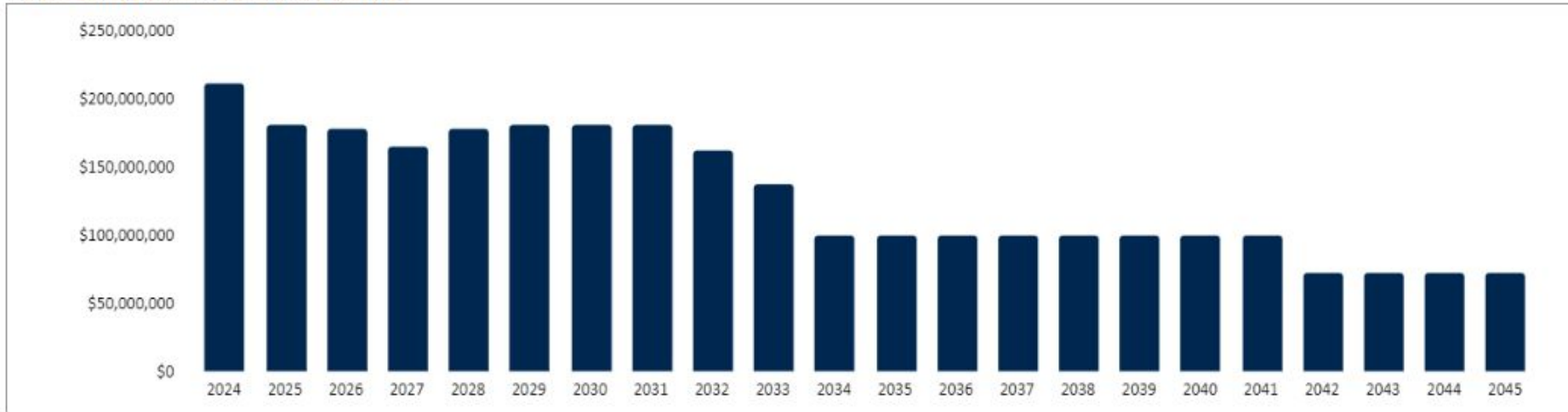


Over the past decade, **\$1.8 Billion** has been invested in capital projects across Denver Public Schools

The community support for DPS **keeps funding in the classroom** and provides critical funding for student programming and teacher compensation

DPS Outstanding General Obligation Profile

Total Calendar Year Debt Service

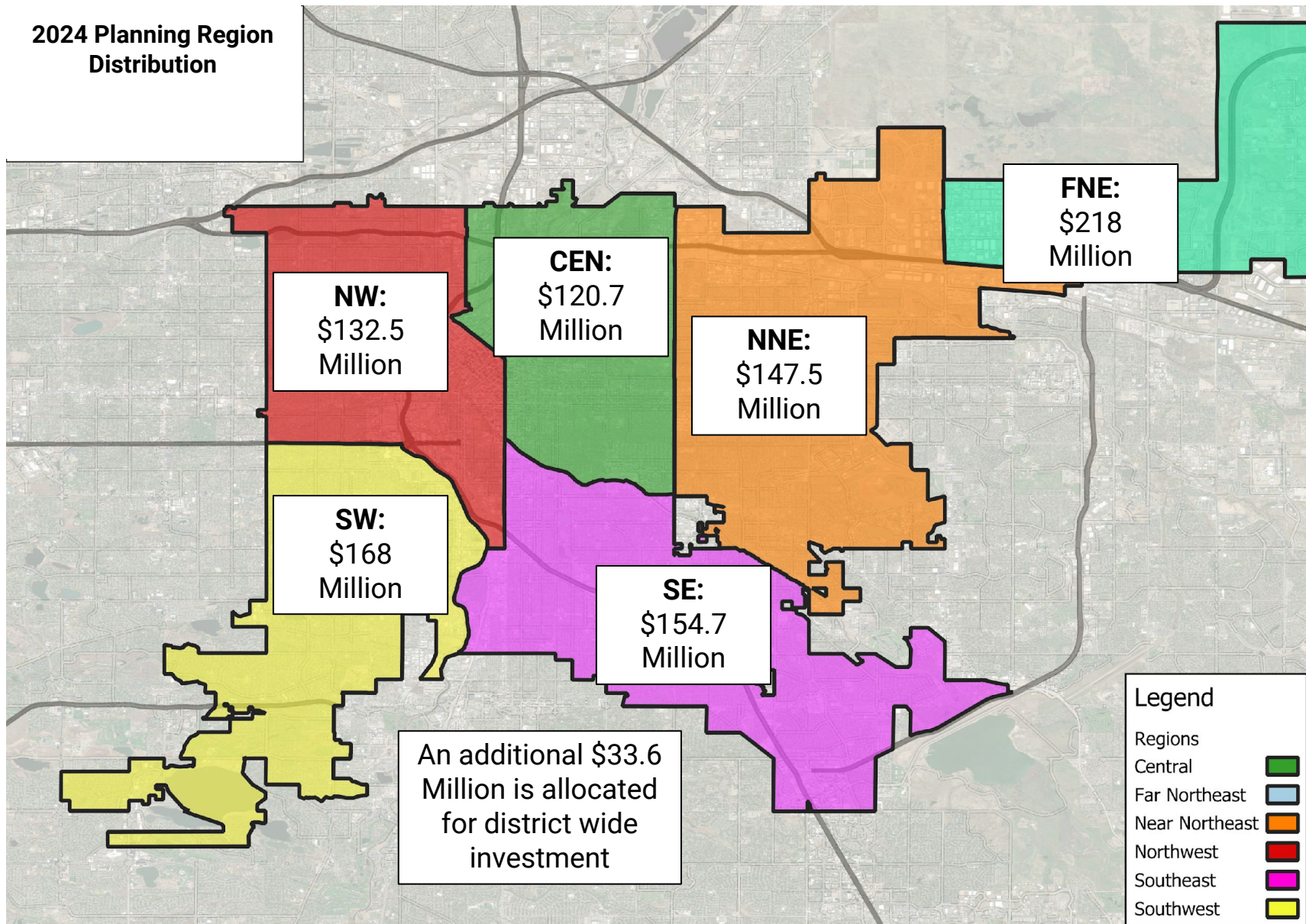


The historical success of the DPS Bond program means this capital program ***DOES NOT REQUIRE A TAX INCREASE***

The debt is structured in a way new bonds can layer over historical debt without additional taxes on Denver property owner

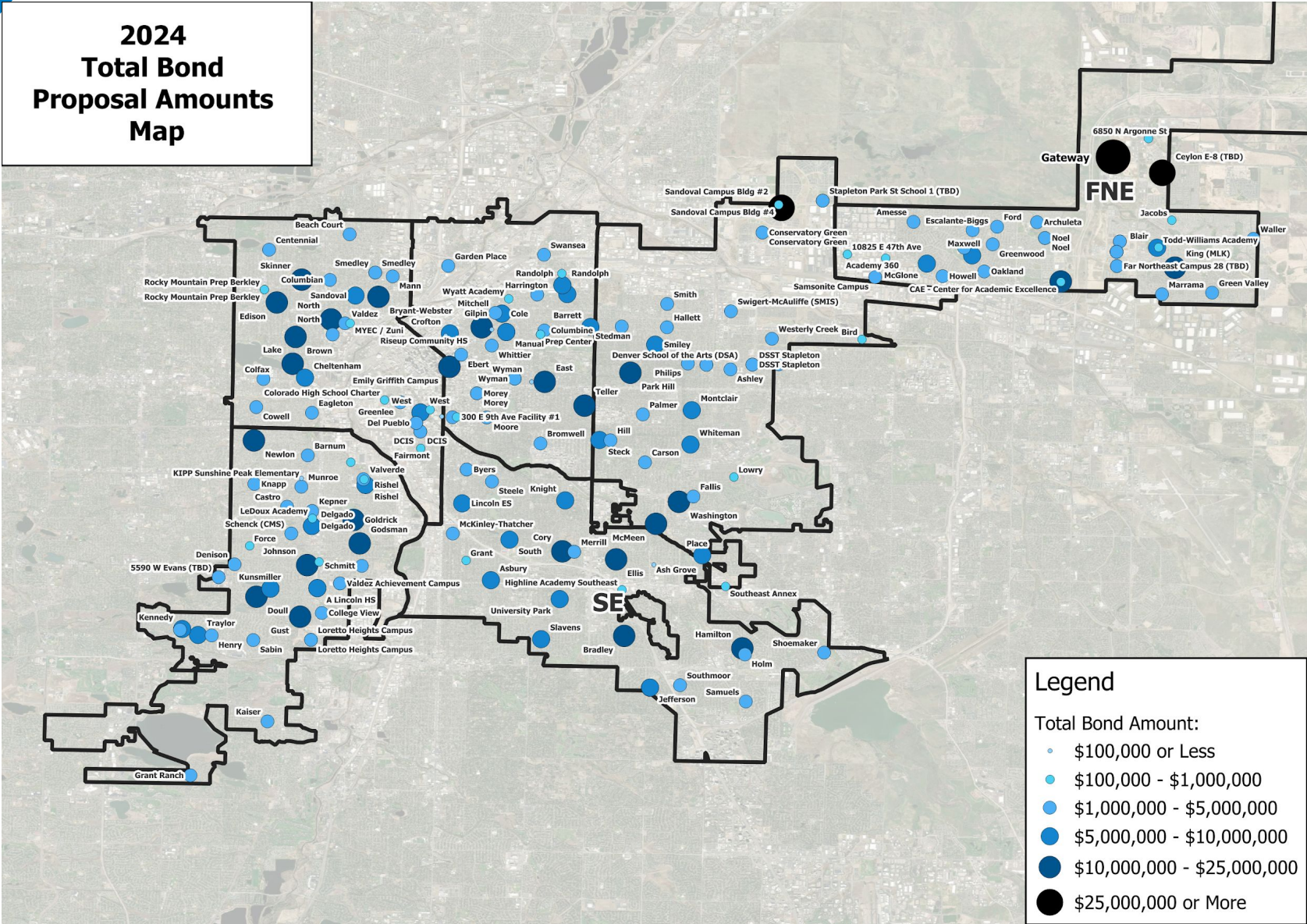
Planning Region Distribution

2024 Planning Region
Distribution



Planning Region by School Distribution

**2024
Total Bond
Proposal Amounts
Map**



Legend

Total Bond Amount:

- \$100,000 or Less
- \$100,000 - \$1,000,000
- \$1,000,000 - \$5,000,000
- \$5,000,000 - \$10,000,000
- \$10,000,000 - \$25,000,000
- \$25,000,000 or More

Planning Regions - by Category

Map

<i>Planning Regions</i>	Arts & Athletics	Innovation	Capacity	SDFQLE	Maintenance	Air Conditioning	Safety	Technology	Total Cost per BOE Region	\$ Amount to be Invested per Student by BOE Region	Percent per District
All District	\$0	\$3,000,000	\$20,820,001	\$0	\$1,791,864	\$337,490	\$7,611,000	\$0	\$33,560,355	\$381	3.44%
CEN	\$10,634,633	\$0	\$0	\$15,730,577	\$44,979,509	\$38,056,120	\$5,031,767	\$6,293,764	\$120,726,371	\$11,652	12.38%
FNE	\$7,209,275	\$30,377,725	\$103,623,000	\$10,611,639	\$53,141,687	\$0	\$3,842,594	\$9,153,724	\$217,959,642	\$13,289	22.35%
NNE	\$28,157,970	\$0	\$0	\$22,703,948	\$45,115,425	\$35,934,181	\$2,440,946	\$13,113,443	\$147,465,912	\$7,325	15.12%
NW	\$9,031,042	\$0	\$0	\$19,480,571	\$54,937,703	\$37,596,636	\$3,260,541	\$8,179,734	\$132,486,227	\$10,407	13.59%
SE	\$10,730,847	\$11,900,000	\$0	\$13,675,907	\$29,036,617	\$78,942,668	\$1,943,175	\$8,439,298	\$154,668,512	\$12,266	15.86%
SW	\$9,618,515	\$5,893,500	\$0	\$17,942,742	\$72,433,345	\$49,100,662	\$3,643,342	\$9,500,874	\$168,132,981	\$10,631	17.24%
Grand Total	\$75,382,281	\$51,171,225	\$124,443,001	\$100,145,384	\$301,436,149	\$239,967,757	\$27,773,365	\$54,680,838	\$975,000,000	\$11,073	100.00%



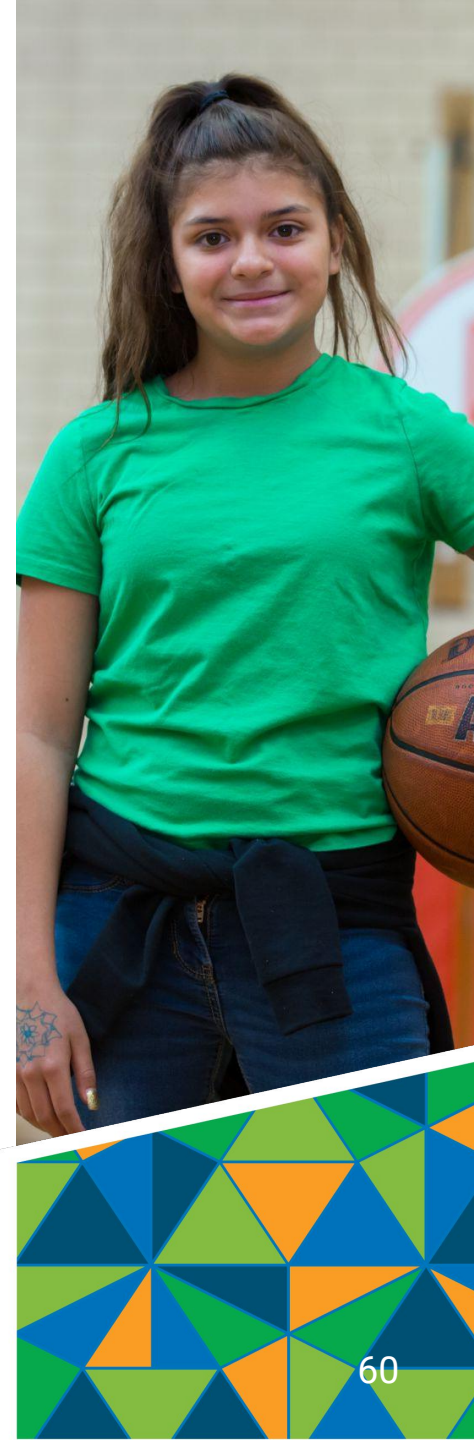
Next Steps

What's Next?

- **August 29** - Board of Education will vote on the Bond Resolution to be placed on the ballot
- **November 5** - Election Day

Keep an eye out for our website to be updated over the next month!!

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



Appendix

Full CPAC Meetings

View more information on the Full CPAC committee below:

[Full CPAC Meeting #1](#)

[Full CPAC Meeting #2](#)

[Full CPAC Meeting #3](#)

[Full CPAC Meeting #4](#)

[Full CPAC Meeting #5](#)

Safe & Welcoming Environments

View more information on this specific subcommittee below:

[Safe & Welcoming Environments Meeting #1, February 13](#)

[Safe & Welcoming Environments Meeting #2, March 4](#)

[Safe & Welcoming Environments Meeting #3, March 13](#)

[Safe & Welcoming Environments Meeting #4, April 9](#)

[Safe & Welcoming Environments Meeting #5, April 29](#)

Pursuit of Passion

View more information on this specific subcommittee below:

[Pursuit of Passion Meeting #1](#)

[Pursuit of Passion Meeting #2](#)

[Pursuit of Passion Meeting #3](#)

[Pursuit of Passion Meeting #4](#)

[Pursuit of Passion Meeting #5](#)

Enabling Conditions

View more information on this specific subcommittee below:

[Enabling Conditions Meeting #1](#)

[Enabling Conditions Meeting #2](#)

[Enabling Conditions Meeting #3](#)

[Enabling Conditions Meeting #4](#)

[Enabling Conditions Meeting #5](#)