



Enabling Conditions

2024 CPAC Subcommittee

Meeting #3
March 20, 2024

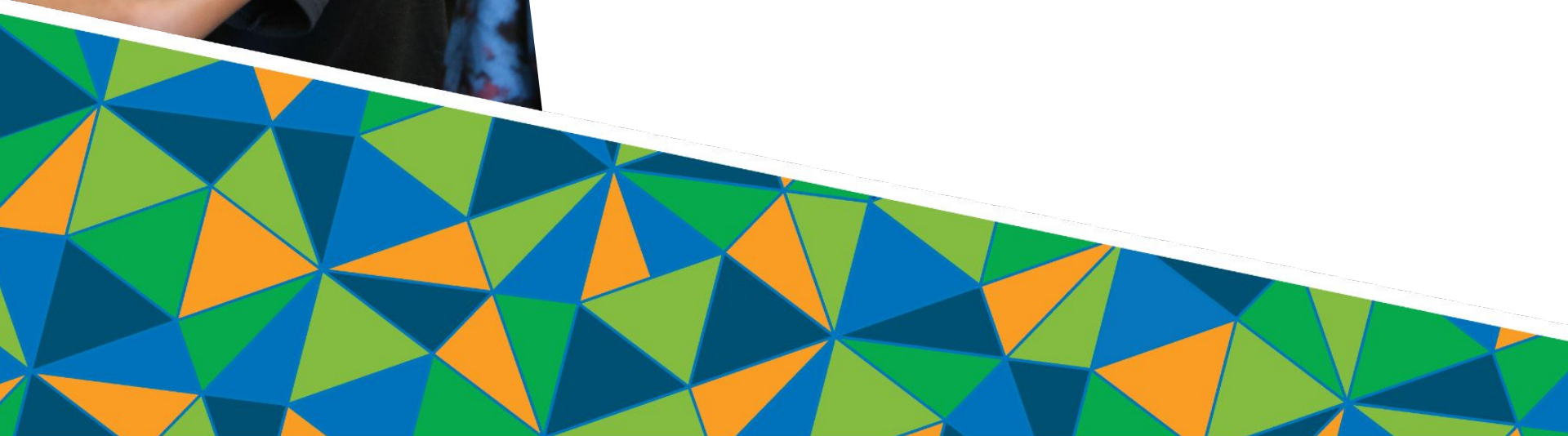


Bond & Mill Levy



Agenda

- Public Comment
- QLE Plan and Investment Priorities
- Maintenance Introduction





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 th	March 6 th	March 20 th	April 16 th	May 1 st
Location	Lowry ES	DCIS Baker MS/HS	Hamilton MS	Sandoval ES	Inspire ES
Topic	<ul style="list-style-type: none"> • Sub-Committee Overview • Capacity Plan and Investment Priorities 	<ul style="list-style-type: none"> • Capacity Detail & Decision Making 	<ul style="list-style-type: none"> • QLE Investment Priorities 	<ul style="list-style-type: none"> • Maintenance Investment Priorities 	<ul style="list-style-type: none"> • Review Capacity, QLE, Maintenance Decisions • Finalize Enabling Conditions Recommendation

Subcommittee Decision Making

Meeting #2 Survey Results - Capacity Projects

Poll Question	Yes	No
For Ceylon Phase 2 , do you feel like you have enough information to make a decision?	100%	0%
For Gateway Elementary , do you have enough information to make a decision?	82%	18%
For Denver School of the Arts , do you have enough information to make a decision?	55%	45%
For the Capacity Utilization Fund , do you have enough information to make a decision?	82%	18%
For the Center Program Fund , do you have enough information to make a decision?	91%	9%
For Fleet Updates , do you have enough information to make a decision?	91%	9%

Subcommittee Decision Making

Approach for Decision Making Across Categories

Meeting 2

What projects will be included?

Do we include funding for Smart building

Do the funds have the right amount?

Meeting 3

Should we include a School Determined Fund program?

Do we include additional \$ for the program?

How do we prioritize Ed Suitability / Dept Requests projects?

Meeting 4

How do we prioritize Maintenance projects?

Meeting 5

How to allocate any leftover funds within the Enabling Conditions buckets?

Which projects to include in voting for the \$40M full committee process?

Voting on the \$40M projects

In Between Meetings

Capacity voting

QLE projects ranking

Maintenance projects ranking

Subcommittee Decision Making

Approach for Decision Making Across Categories - Example

Subcommittee Decisions

(made in meetings and/or in between meetings)

Capacity

Subcommittee only selects 4 of 6 projects to include, resulting in **\$25M** in Capacity funds

QLE

Subcommittee does not add **\$2M** additional funding to the Focused Learning Environment Program

Result of subcommittee project ranking leaves **\$0.5M**

Maintenance

Subcommittee prioritizes all projects within the allocated maintenance funding



Meeting 5

Identify ideas to allocate **\$27.5M** back into Enabling Conditions (e.g., add to “fund”, select additional projects from QLE and/or Maintenance rankings)

Voting on allocation ideas

Which projects to include in voting for the \$40M full committee process?

Voting on the \$40M projects

Quality Learning Environments

Overview of DPS Facilities

Denver Public Schools by the Numbers

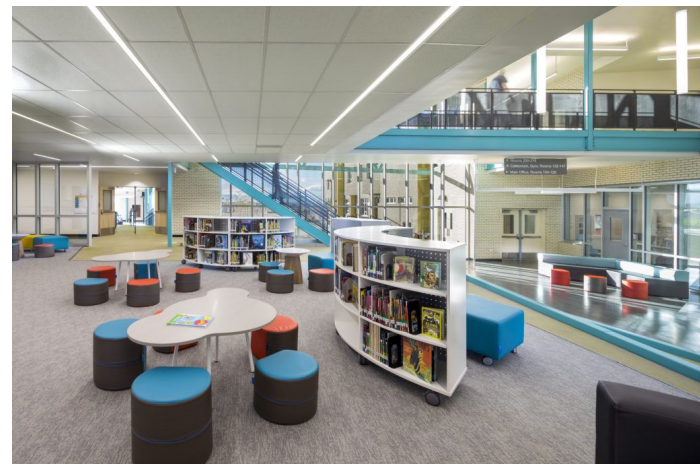
- 232 school programs located in 186 DPS owned facilities and 7 DPS leased facilities
- Average age of DPS owned buildings: 55 years old
- 16.6 million square feet across DPS
 - Equivalent to 23 Ball Arenas
- 2,236 total acres of DPS owned property
- 2nd largest facility manager in the city (after City 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

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
- 2020 Bond 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

\$41.5M

Educational Suitability

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

\$39.3M

Department Requests

Facility investments to support departmental strategies

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

Focused Learning Environment Pgm

Overview of 2016 and 2020 Programs

	2016 Bond Program - Innovative Classrooms	2016 Bond Program - Focused Investments	2020 Bond Program - School Determined Funds
Overview of Program Model	All schools in buildings built before 2006 except those which receive 'Focused Classroom Investments' Schools receive upgrades at a ratio of 1:50 students	Target concentrated investments in the collection of large baby boomer era "efficiency" secondary facilities that received minimal visible updates or remodels in recent decades	DPS owned or leased buildings constructed prior to 2010, and without a significant renovation within the last 10 years Allocations based on grade level design of building
Total Bond Program Allocation	\$20.6M	\$42.6M	\$31.7M
# of Schools / Buildings in Program	128 Schools	13 Buildings	135 Buildings
Average \$ per School / Building	\$87,000	\$2,300,000	\$150,000

Focused Learning Environment Pgm

Lessons Learned from 2016 and 2020 Programs

- Schools are still excited to receive these funds
- Shift from school program/enrollment based budget to building based budgets was fairly seamless
- Shared campuses have worked together on prioritizing funds
- Provides ability for schools to make impactful upgrades that don't have other funds to do so /don't have the purchasing power
- Budget amounts weren't large enough to make significant impact/ bring facilities up to a baseline
- Majority of schools distribute investments over multiple areas; rarely "completing" a learning environment area
- School leaders often need guidance for what buildings need, don't always know how to make most impactful investment

Led to 2024 Program Goals

- Provide impactful investments in DPS school buildings (owned or leased)
- Provide a way for school community to be excited about the Bond
- Eligible buildings will be guided by data to highest need (e.g. age, condition, etc)
- Program will impact buildings across the district / all regions
- Program model will be transparent and easy to explain
- School community has say in the investment
- Spending guidelines will be limited to learning environment spaces/ areas based on data
- Continue to bring school buildings up to a baseline

Focused Learning Environment Pgm

Model for 2024 Program

Focused Learning Env Pgm

Educational Suitability

Department Requests

Provide funding to facilities for school-driven high-impact investments to key learning environment spaces

Eligibility: *Which buildings can receive these program funds? What factors might exclude a building from receiving funds?*

Allocation Variables: *What will influence the amount of funding?*

Spending Guidelines: *What guidelines do we want to put in place? What flexibility do we want to establish within these awards for school-driven modifications?*

**Proposal for
Focused Learning
Environment
Program**

Focused Learning Environment Pgm

Model for 2024 Program

Focused Learning Env Pgm

Educational Suitability

Department Requests

Eligibility: Which buildings can receive these program funds? What factors might exclude a building from receiving funds?

Proposal for eligible buildings:

Eligible School Buildings

- DPS owned or DPS leased buildings
 - Where DPS does not control the facility, DPS is limited to investing in non-fixed (non-attached) assets such as furniture (in order to ensure strong accountability for taxpayer dollars)
- Buildings constructed prior to 2000, and without a significant renovation
- Building is not receiving another significant project in the 2024 Bond

86 buildings (52% of total DPS buildings) with approximately 40,000 students would be eligible.

Regional distribution of eligible buildings and student population:

Region	SE	SW	NW	CEN	NNE	FNE
# buildings	8	22	21	14	12	9
# students	5,823	10,610	8,214	4,176	6,349	4,845

Focused Learning Environment Pgm

Model for 2024 Program

Allocation Variables: *What will influence the amount of funding?*

Proposal for funding allocation:

- Funding amount will be based on the size of the building:

Building Sq Ft	Building Type and Examples	Building Funding Allocation
10,000 - 39,000 SF	Non-Traditional	\$100,000
40,000 - 85,000 SF	Elementary + Wyman, SE Annex, 200 E 9th, Valdez Achievement, Whittier	\$300,000
110,000 - 269,000 SF	Middle, K-8, 6-12 + Samsonite, Sabin	\$400,000
270,000+ SF	High	\$500,000

- Consistent funding allocation formula for all eligible buildings regardless of program model or grade levels of program currently in the building
- Intent of basing formula on size of building - expect similarities in size of facilities and learning environment spaces
- Since funding is allocated to the facility, schools on shared campuses will need to work together on determining use of funds

Focused Learning Environment Pgm

Model for 2024 Program

Spending Guidelines: *What guidelines do we want to put in place? What flexibility do we want to establish within these awards for school-driven modification?*

Proposal for spending guidelines:

- Must be capital investments, meet Bond requirements, and consider impact on functionality and program
- Schools will have flexibility to select one or two areas under allowable investments; remaining funds could be used for smaller priced items (e.g., water bottle fillers)
- Allowable investments are mainly driven by principal interviews for the Master Plan effort. Per principal interviews: outdoor classrooms and playgrounds; spaces for collaboration and project making were the highest priority learning environments.. Finally, Creative Centers are addressing the educational vision to promote students as independent learners.
- DPS Staff, including Sustainability, will participate in process to identify investment opportunities
- Funds would cover construction, furniture, fixtures, and equipment (FFE)

Focused Learning Environment Pgm

Model for 2024 Program

Spending Guidelines: *What guidelines do we want to put in place? What flexibility do we want to establish within these awards for school-driven modification?*

Allowable Investments:

- Outdoors: play areas, seating/outdoor eating areas, classrooms
- Spaces for collaboration and project making
 - Classrooms (core, art, science, etc); including conversion of core to specialized space
 - New specialized spaces (e.g., new STEM lab) needs to be part of curriculum/staffing commitment and aligned with appropriate district implementation/support (CCS, DoTS, etc)
 - Center Programs - updates to existing program spaces
- Creative centers
 - Cafeterias
 - Libraries / LMCs
 - Gyms, fitness rooms
 - Auditoriums, stages
 - Create breakout spaces - with approval pending impact on building capacity
- Other key spaces
 - Hallways / corridors
 - Main office -> welcoming environment to improve student and family experience

Focused Learning Environment Pgm

Model for 2024 Program

	2024 Bond Program
Overview of Program Model	<p>DPS owned or DPS leased buildings</p> <p>Buildings constructed prior to 2000, and without a significant renovation</p> <p>Building is not receiving another significant project in the 2024 Bond</p> <p>Funding allocation based on size of building</p>
Total Bond Program Allocation	\$38.7M
# of Buildings in Program	86 Schools
Average \$ per Building	\$320,000

Focused Learning Environment Pgm

Proposal Feedback

Should we continue with a Focused Learning Environment Program?

Eligibility

Are we ok with eligibility guidelines for including buildings?

Funding Allotment

Does it make sense to distribute funds based on size of the building?

Spending Guidelines

Are we ok limiting investments within the list of Key Learning Environments spaces?

What other information is needed to help refine this proposal?

Focused Learning Environment Pgm

Additional Funds to Program Model

Propose \$2M to subcommittee to add funds to the program model

Should we add additional funds to the program?

How to allocate additional funds on top of program model?

Possible ideas:

- Equity Index
- Building Age
- Others ?

*2016 Focused
Investment Project
- Hamilton*



Educational Suitability

Focused Learning Env Pgm

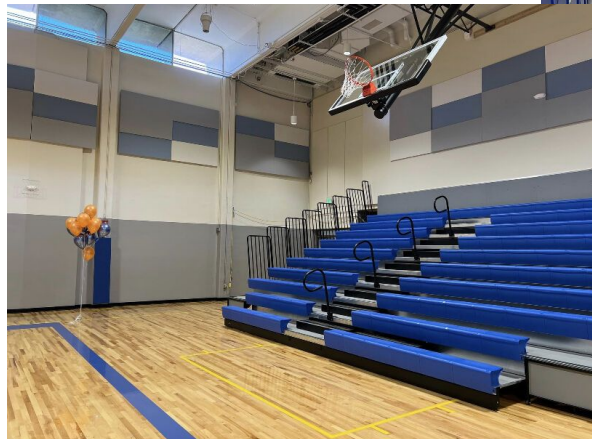
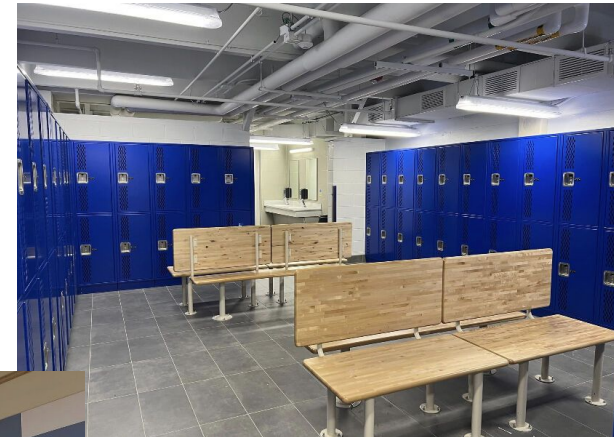
Educational Suitability

Department Requests

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

Project Examples:

- Science labs
- Athletic areas
- Restroom upgrades due to change in age level
- Parking
- Shared campus accommodations
- Gyms



2020 Bond Ed Suitability Project - Delgado (RMP Westwood and SMART) Gym Renovation

Educational Suitability

How were Educational Suitability projects identified?

1. For the 2016 Bond, a cross-functional team of experienced architects and educators created Educational Suitability Guidelines, with the goal to:
Provide all schools with appropriate facility features to serve their students.
2. For 2020 Bond consideration, projects or requests that did not meet Educational Suitability Guidelines were identified from:
 - Previously requested/identified opportunities:
 - Projects not selected from 2016 Bond, or 2016 Premium
 - Schools:
 - Principal requests
 - Comments in school leader survey
 - Staff:
 - Trends in requests from schools
 - Scope requests within 2016 Bond projects that could not be funded
3. For 2024 Bond consideration, we carried prior projects that had not been selected and were not included in 2024 another category. Additionally, we included Master Plan findings and staff input.

Educational Suitability

How are Educational Suitability projects prioritized?

Based on criteria developed with the 2016 Bond committee, the 2020 Bond QLE projects were initially prioritized by staff. The 2024 QLE projects follow a similar prioritization, but slightly modified to include relevant District priorities.

1. Deficiencies that **prevent** school from providing access to basic learning programs (e.g., HS without a Science lab); or, **prevents** Whole Child supports (e.g., no spaces for mental health services)
2. Deficiencies that **reduce** ability to offer basic learning programs (e.g., high school only with greater than 300 students has 1 science lab); or, **reduces** Whole Child supports (e.g., additional mental health services are needed)
3. Deficiencies that negatively impact school culture or day to day school logistics (e.g., high school using elementary sized toilets or lack of drop-off lane at elementary)

*Department Requests are not prioritized - these projects are either **Recommended**, or presented as **Other***

Educational Suitability

Priority 1 Project - Sandoval Campus Student Based Health Clinic

Project Overview

Facility Name: Sandoval Campus

Schools: DSST Conservatory Green HS and Northfield HS

Campus Enrollment 23-24: 2,626

Proposed Scope of Work:

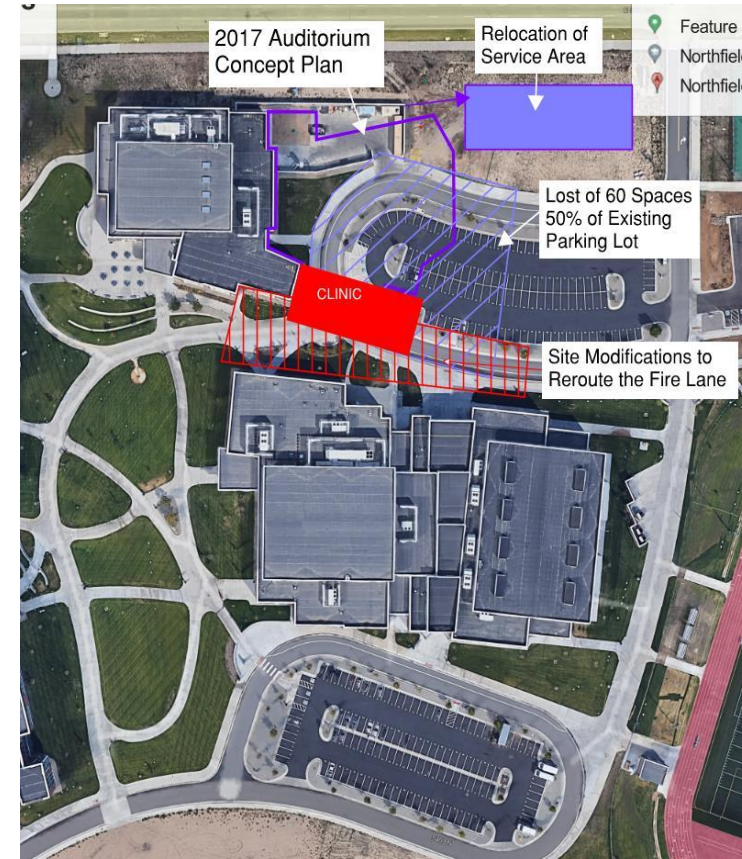
- Building addition for Student Based Health Clinic

Priority 1 Justification:

- Northfield is the last comprehensive high school without a clinic; clinic would serve all students on the campus.

Bond Program Cost: \$4.975M

Note: this clinic project can be considered separately from Auditorium project



Educational Suitability

Priority 2 Project - Learning Landscape Updates

Project Overview

Facility Name: Carson, Centennial, Colfax, Ebert, Edison, Mitchell, Southmoor, Whiteman, Whittier

Schools: Carson, Centennial, Colfax, Polaris, Edison, Cole Arts & Science Academy, Southmoor, Denver Language School, Whittier

Enrollment 23-24: 3,455

Proposed Scope of Work:

- New play structures, grounds for primary and intermediary playgrounds. Update ECE as well if there has not been a recent update. Incorporate adaptive play equipment.

Priority 2 Justification:

- These Learning Landscapes are 20+ years old; while there is a difference in the learning environment between these older play areas compared to more recent play areas, in some cases, equipment is becoming difficult to maintain due to age and components are no longer manufactured.

Bond Program Cost: \$8.257M



Knapp (2005)



Conservatory Green (2014)



Department Requests

Recommended Project - Existing Center Program Room Update Fund

Project Overview

Facility Name: District-Wide

Enrollment 23-24: NA

Proposed Scope of Work:

- Continue effort to update existing Center Program rooms: examples MI-S rooms, Sensory Rooms

Recommended Priority Justification:

- Learning environments for Center Programs have unique needs to the students being served in these programs. DPS is continually learning how to update these environments based on evolving best practices.

Bond Program Cost: \$7.425M



Downtown Denver Expeditionary School - sensory room f



King- remodeled Autism room

Department Requests

Recommended Project - Updates to DPS Nursing Services Spaces

Project Overview

Facility Name: District-Wide

Enrollment 23-24: NA

Proposed Scope of Work:

- Address facility needs of 10 DPS Nursing Services spaces to meet health requirements

Recommended Priority Justification:

- Learning environments for Center Programs have unique needs to the students being served in these programs. DPS is continually learning how to update these environments based on evolving best practices.

Bond Program Cost: \$3.594M



Department Requests

Recommended Project - Walk-in Kitchen Refrigerator/Freezer

Project Overview

Facility Name: McGlone and Place Bridge

Enrollment 23-24: 1,643

Proposed Scope of Work:

- Address facility needs of 10 DPS Nursing Services spaces to meet health requirements

Recommended Priority Justification:

- McGlone is the largest food production building in the district, making 1075 meals daily; would replace existing multiple refrigerators and free up space for school (currently located in the cafeteria so school can't use this area as a multi-purpose space).
- Place Bridge Academy is also preparing meals for RMSEL, 813 meals daily (22-23 SY #s), and therefore needs additional equipment capacity to serve both campuses.

Bond Program Cost: \$1.055M



Department Requests

Recommended Project - Solar Panels for McMeen and Knapp Roofs

Project Overview

Facility Name: McMeen and Knapp

Enrollment 23-24: 989

Proposed Scope of Work:

- These buildings have roof decks evaluated to be at end of life and have multiple leaks which are no longer patchable and will be replaced. This project would provide funding for solar panels to be included with the roof replacement.

Recommended Priority Justification:

- Alignment with department and district strategic plans

Bond Program Cost: \$1.876M



Department Requests

Recommended Project - Solar Panels Fund

Project Overview

Facility Name: District Wide

Enrollment 23-24: NA

Proposed Scope of Work:

- Funding to contribute towards solar panels on other facility projects

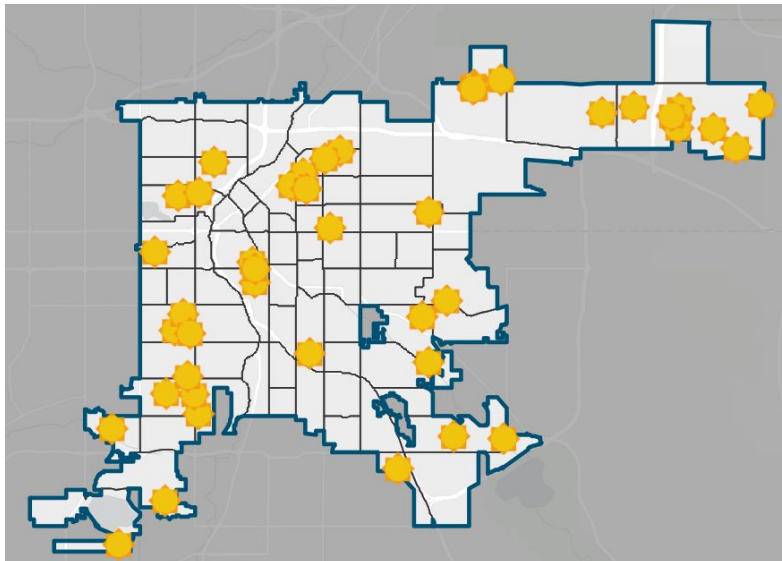
Recommended Priority Justification:

- Alignment with department and district strategic plans

Bond Program Cost: \$12.623M



Samsonite (Northeast Early College) Solar Canopy



DPS Buildings with Onsite Solar



Department Requests

Recommended Project - Outdoor Classrooms

Project Overview

Facility Name: Maxwell, Montclair, Place Bridge, Shoemaker, Ashley, Hamilton, Kepner, Cowell, Castro, McGlone, Howell, Waller, Wyman, Knapp, Cole, Mitchell, 5590 Evans, Grant, Force

Enrollment 23-24: 9,222

Proposed Scope of Work:

- Complete outdoor classroom installations at 19 sites, along with solar panels

Recommended Priority Justification:

- Alignment with department and district strategic plans

Bond Program Cost: \$4.656M



Educational Suitability and Department Requests

Approach to Decision Making / Committee Prioritization

Type	Project	Priority Level
Educational Suitability	Build a Denver Health Student Based Health Clinic (SBHC) at Sandoval Campus	1
Educational Suitability	Learning Landscapes - Update oldest ES playgrounds add ADA equipment	2
Department Requests	Existing Center Program Room Update Fund	Recommended
Department Requests	Updates to DPS Nursing Services spaces	Recommended
Department Requests	Add walk-in refrigerator/freezer to kitchens	Recommended
Department Requests	Solar Panels for McMeen and Knapp Roofs	Recommended
Department Requests	Solar Panels Fund	Recommended
Department Requests	Outdoor Classrooms	Recommended
Educational Suitability	Evie shared campus modifications	3
Educational Suitability	Valdez Achievement campus modifications	3
Educational Suitability	Update elementary restrooms for older students	3
Educational Suitability	Address scope requested by school during Middle School expansion that was not included in original classroom addition project:	3
Educational Suitability	New cafeteria and kitchen - bring cafeteria up from the basement in elementary building	3
Educational Suitability	Modify facility to return building to a single school campus	3
Educational Suitability	Expand school parking lots at elementary facilities	3
Department Requests	Provide a Nurse's Living Space at Balarat	Other
Department Requests	Fund to update staff lounges, staff wellness areas	Other
Department Requests	Additional parking for campus	Other
Department Requests	Abraham Lincoln Outdoor Amphitheater	Other
Department Requests	Refrigerated Trucks	Other
Department Requests	Continue updates to existing Denver Health clinics	Other

- 21 Educational Suitability and Department Request projects, totaling over \$70M
- Proposed approach for QLE category is to allocate \$39.3M for these projects

Educational Suitability and Department Requests

Approach to Decision Making / Committee Prioritization

Example: QLE rubric used by 2020 CPAC Subcommittee

Criteria	Weight	Scoring Values			
		0	1	2	4
Quality Learning Environment Objective	3x	Project does not align with Quality Learning Environment objective: Provide Visible and Functional Investments to learning environments; projects that students, families, and staff will be able to see and experience directly	Educational Suitability Projects: Project will address facility deficiencies that negatively impact school culture or day to day school logistics	Educational Suitability Projects: Project will address a facility deficiency that reduces a school's ability to offer typical academic program	Educational Suitability Projects: Project will address a facility deficiency prevents a school from providing a typical academic program
			Department Request Projects: NA	Department Request Projects: Project will address departmental challenges and/or costs at a facility	Department Request Projects: Directly aligns with a district-wide strategic initiative
Equity	2x	The school has an equity index <0.5	Equity index between 0.5-0.99	Equity index between 1.0-1.5	Equity index > 1.5
Core Value Alignment Score	2x	Does not align with core values	Low alignment with core values	Medium alignment with core values	High alignment with core values
Stakeholder Impact	1x	There are no stakeholders that will benefit from the project	Students and staff in a facility will benefit from the project	Project will address multiple facilities, benefiting multiple school communities OR: one school and external community stakeholders benefit	Project will address multiple schools/facilities, benefiting multiple school communities AND, Multiple other stakeholders in the external community will benefit from the project

Educational Suitability and Department Requests

Approach to Decision Making / Committee Prioritization

Example: Project list outcome based on rubric used by 2020 CPAC Subcommittee

Investment Area	Project	QLE Obj.	Equity Index	Core Value	Stake. Impact	Total Score	Bond Project Cost	Cumulative Bond Total
Educational Suitability	Build outdoor field space at a 6-12 campus	49	36	52	40	363	\$1,465,000	\$1,465,000
Department Requests	Middle School STEM labs	46	34	53	51	363	\$2,820,000	\$4,285,000
Educational Suitability	Updates to HS science rooms and create a separated space from gym	42	54	47	34	362	\$842,000	\$5,127,000
Department Requests	Center Programs - Facility changes for 4 programs each year	40	38	54	56	360	\$1,524,000	\$6,651,000
Educational Suitability	Build a CHSAA compliant gym for HS campus	37	50	47	34	339	\$5,762,000	\$12,413,000
Department Requests	CareerConnect regional expansion: add HS pathways in FNE (3) and SW (2); renovate CEC and South classrooms for improved/ expanded pathways	36	36	53	49	335	\$9,523,000	\$21,936,000
Educational Suitability	New, upgraded facility to support current and future Technical College programs	38	38	50	38	328	\$6,000,000	\$27,936,000
Department Requests	Updates to 15 ECE playgrounds	35	34	47	56	323	\$6,788,000	\$34,724,000

Educational Suitability and Department Requests

Decisions

Focused Learning Env Pgm

Educational Suitability

Department Requests

Should we include funding for Educational Suitability and Department Requests?

Is a rubric a good way to prioritize these projects to be included?

What data points are needed for prioritization?

Should weighting of data points be factored in?

Subcommittee Meeting #4

Meeting Topics:

Review Capacity and Quality Learning Environments Decisions

Maintenance Investment Priorities

Logistics:

- Tuesday, April 16
- 5:30pm – 7:30pm
- Sandoval Elementary
- 3655 Wyandot St, 80211



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

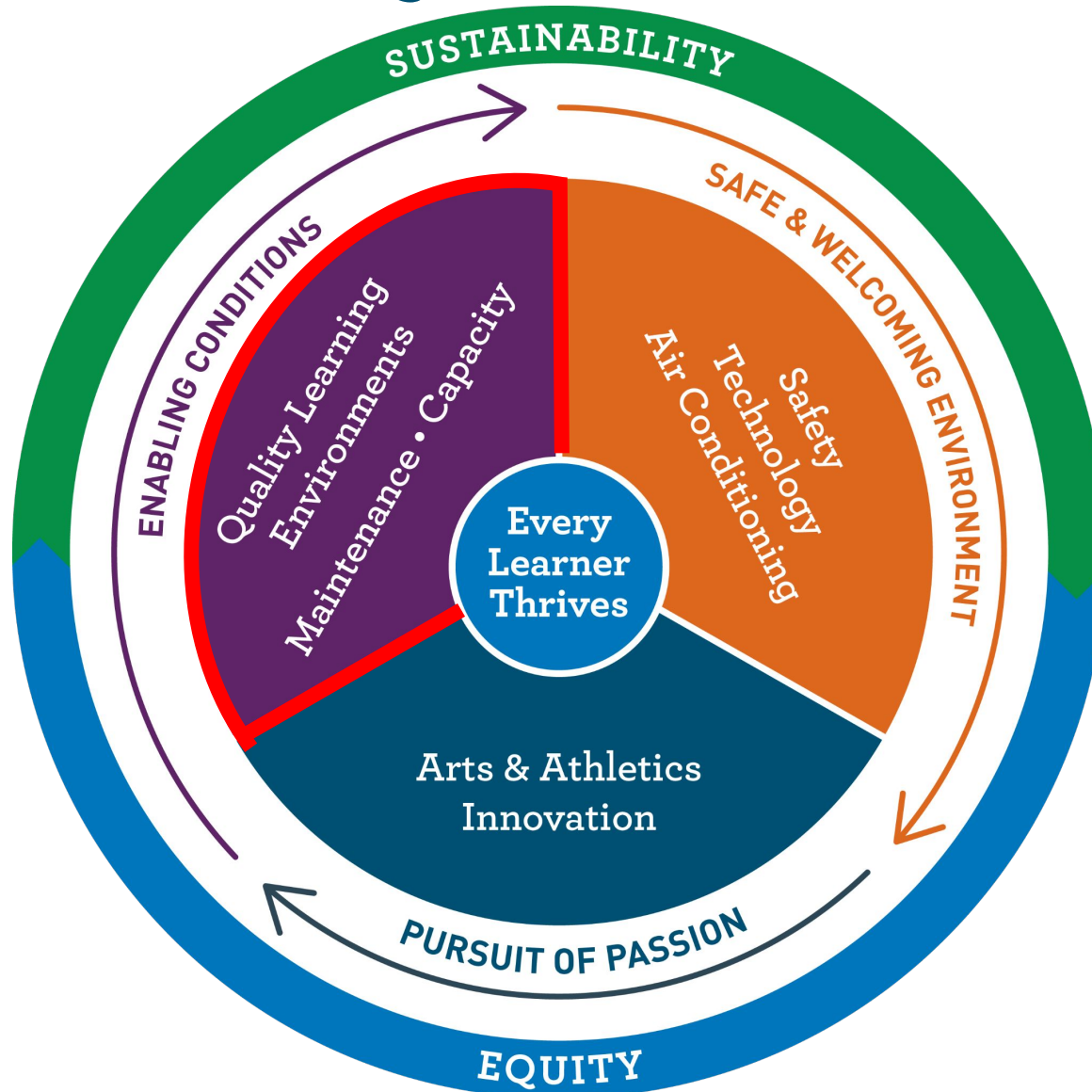
CPAC

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

District Critical Priorities:

Gateway K-5

Sandoval Campus Auditorium and Health Center

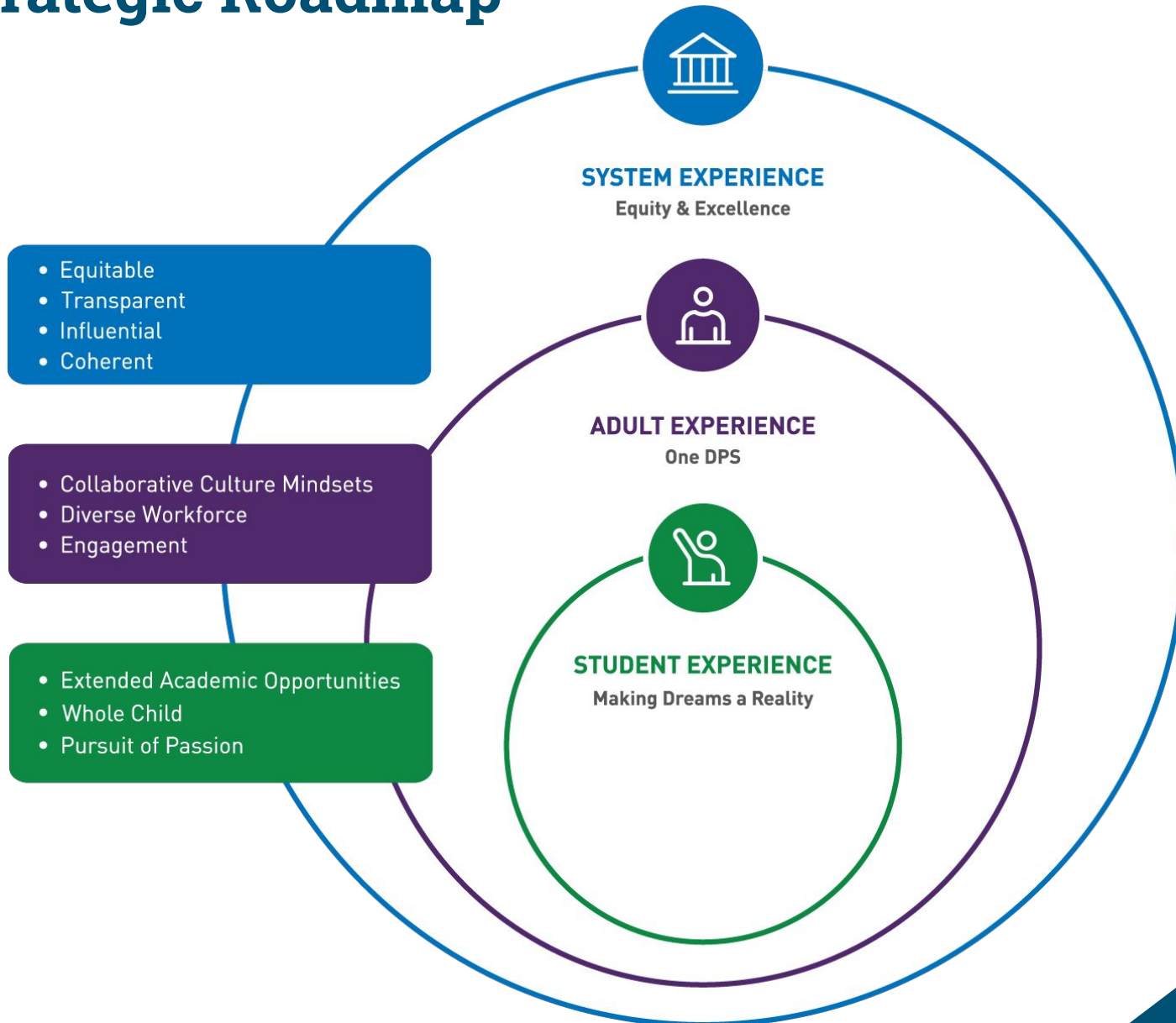
ADA/Code

Undetermined Projects Funds:

\$40 Million



Strategic Roadmap



District Priorities & Focus Areas

Purpose: to narrow our focus on what we must get right in 23-24 to center equity and **accelerate the trajectory of our marginalized students**

District Priority 1: All students and adults feel safe, welcome, and ready to learn

- a. All students are present and ready to learn
- b. All students and adults feel safe and welcome

District Priority 2: All students have the foundational skills and support to pursue their passions

- c. All students are engaged with grade level texts and tasks
- d. All students have the opportunity and support to pursue their passions

District Priority 3: Enabling Conditions

- e. We **leverage data to invest** resources equitably, sustainably, and strategically

Equity in Projects

Approach to Equity - Equity Index

As prioritization was evaluated, we used a method to evaluate district-wide equity and equality through an Equity Index that defines a baseline for ALL schools/programs with greater rigor beyond family income.

Student Equity- Providing the resources that students need for success. For measuring student equity, we used the following index:

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

This is in line with how DPS allocates student-based funding.

What is the Data?

- District average Equity Index (EI) is 1.0
- You can read an EI of 1.1 as that school having 10% above average population of students with greater needs. An EI of 0.7 indicates that school has 30% smaller than average population of harder-to-serve students.

