



# Enabling Conditions

## 2024 CPAC Subcommittee

Meeting #5  
May 1, 2024



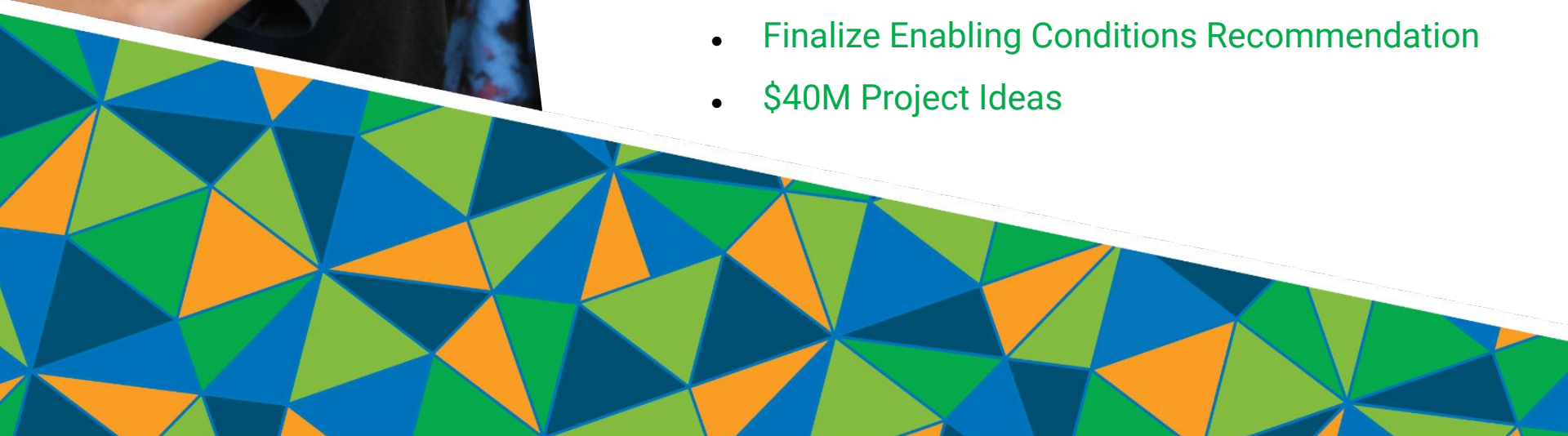
DENVER  
PUBLIC  
SCHOOLS

Bond & Mill Levy



# Agenda

- Public Comment
- Capacity
- Maintenance
- Quality Learning Environments
- Unallocated Funds
- Finalize Enabling Conditions Recommendation
- \$40M Project Ideas





# Land Acknowledgement

“In the Spirit of Truth and Reconciliation, Denver Public Schools acknowledges that we are gathered today in our schools on the ancestral land of the Cheyenne and Arapahoe Nations. This area was also the site of trade, hunting, gathering, and healing for many other Native Nations: The Ute, Lakota, Kiowa, Comanche, Apache, Shoshone, and many other native nations. We also acknowledge that our country was built with stolen labor, and the generational wealth which was created by the hands and backs of enslaved people was kept from them while enriching others.”



# Public Comment

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



# Sub-Committee Norms

- Start on time, end on time
- Respectful use of technology
- Ask clarifying questions
- Share the airwaves
- Say “the thing”
- Come prepared
- Respect diversity of opinions and views



# Meeting Schedule

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

# Enabling Conditions

## Initial Package Recommendation

### Enabling Conditions - \$510M

#### Capacity - \$147.6M

- Solve for anticipated capacity changes in the district, ensuring the appropriate number of seats are available for students; scope could include:
  - Construction of new schools
  - Modifications of interior school space to accommodate enrollment changes

#### Quality Learning Environments - \$80.8M

- Address the differences in learning environments across school buildings in the district; scope could include:
  - Investments in older schools or non-traditional school buildings to address facility deficiencies impacting academics, logistics, or culture
  - Funding allotments for schools to select investments to bring key learning environment spaces up to standards
  - Facility investments to support departmental strategies

#### Critical Maintenance - \$281.1M

- Critical Maintenance looks to address the district's deferred maintenance opportunities. There are five components to critical maintenance:
  - Mechanical, Electrical, Plumbing (MEP)
  - ADA/Code
  - Environmental
  - Building Shell / Exterior
  - General Renovation

# Capacity

## Initial Recommendation Summary

Capital Project (Planning Region)	Description	Total Cost
<b>Ceylon Phase 2 (FNE)</b>	Expand Ceylon campus from E-5 to E-8 (adding a 6-8 wing) to accommodate population growth near airport	\$30.54M
<b>Gateway E-5 (FNE)</b>	Ground-up construction of a new E-5 school in Gateway neighborhood (outside Peña Blvd near 52nd and Telluride) SMART BUILDING (\$5M)	\$78.08M
<b>DSA Phase 2: Academic Center (NNE)</b>	Complete the renovation of Academic Center on Johnson & Wales/Mosaic campus.	\$18.18M
<b>Capacity Utilization Fund (District-wide)</b>	Used to support school program movement, consolidation, closure, and other capacity needs from 2025-2028	\$11.98M
<b>Center Program Fund (District-wide)</b>	Facility costs for relocating or setting up new school-based special education programs from 2025-2028	\$2.96M
<b>Fleet Updates (District-wide)</b>	Yellow bus, White fleet, DoTs fleet, and Security fleet replacements and capacity changes	\$5.88M
<b>Total</b>		
		<b>\$147.6 Million</b>



# Capacity Subcommittee Decision Making

## Final Survey Results (18 Members) - Capacity Projects

Two projects did not make supermajority- Smart building bonus and DSA

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

# Capacity Subcommittee Decision Making

## Gateway Elementary Smart Building Bonus

Decision	Yes	No
<b>Gateway Elementary Smart Building Bonus (\$5M):</b> Allocating an additional \$5 million for building upgrades that increase efficiency, sustainability, or "smartness"	<b>72.2%</b>	<b>27.8%</b>

Request from the Subcommittee for further discussion on Smart Building Bonus

- Subcommittee discussion: 10 minutes
- Subcommittee final vote: 5 minutes

# Capacity Recommendation Summary

Capital Project (Planning Region)	Description	Total Cost
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Fleet Updates (District-wide)	Yellow bus, White fleet, DoTs fleet, and Security fleet replacements and capacity changes	5.88M
<b>Total</b>		
<b>\$124.38M Capacity Projects</b>		
<b>\$18.18M OR \$23.18M Unallocated</b>		

# Maintenance Subcommittee Decision Making

During the prioritization process, the each subcommittee member completed a template on Innovation.

The question was asked:

Innovation	Total Allocation	Yes	No
Do you agree with the Maintenance Proposal that was presented?	<b>\$281,072,403</b>	15	0



# Maintenance Subcommittee Decision Making

If the answer was “no”, there was an option to rank priority with above and below the line projects

# of Schools Impacted	Item Description	Proposed or Below the Line Project	Total Allocation	Avg. Priority Rank (1 = highest & 7 = lowest)
5	ADA Compliance	Proposed	\$800,960	5.2
38	Fire Alarm System	Proposed	\$21,198,613	6.8
83	HVAC System	Proposed	\$47,146,301	6.3
31	Fire Suppression	Proposed	\$20,094,291	7.4
243	Electrical	Proposed	\$17,772,866	6.8
23	Boilers	Proposed	\$7,279,606	7.8
34	Elevator	Proposed	\$21,372,519	9.7
75	Plumbing System	Proposed	\$22,166,369	10.8
21	HVAC Controls	Proposed	\$4,782,270	11.8
7	Chiller	Proposed	\$6,777,590	12.9



# Maintenance Subcommittee Decision Making

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# of Schools Impacted	Item Description	Proposed or Below the Line Project	Total Allocation	Avg. Priority Rank (1 = highest & 7 = lowest)
10	Roofing	Proposed	\$40,553,009	11
13	Galvanized Piping	Proposed	\$12,379,250	13
	Emergency Maintenance/ Alt Renovation	Proposed	\$17,620,968	12
1	Ductwork	Proposed	\$877,111	17
2	Emergency Lighting	Proposed	\$289,112	14
34	Asphalt	Proposed	\$7,168,468	21
30	Sprinkler Irrigation	Proposed	\$14,643,367	16
6	Restroom Modernization	Proposed	\$5,167,861	15
7	Exhaust Fans	Proposed	\$424,863	18
2	Generator	Proposed	\$134,238	22

# Maintenance Subcommittee Decision Making

If the answer was “no”, there was an option to rank priority with above and below the line projects

# of Schools Impacted	Item Description	Proposed or Below the Line Project	Total Allocation	Avg. Priority Rank (1 = highest & 7 = lowest)
17	Concrete	Proposed	\$3,031,312	19
1	Indoor Air Quality Sensors	Proposed	\$1,465,000	20
5	Stormwater System	Proposed	\$1,904,500	23
6	Flooring	Proposed	\$839,923	28
3	Athletic Fields	Proposed	\$877,720	24
2	Ceilings	Proposed	\$197,775	26
2	Entryway	Proposed	\$476,125	27
1	Exterior Windows	Proposed	\$120,547	25
5	Carpeting	Proposed	\$1,003,198	34
1	Interior Lighting	Proposed	\$22,010	30

# Maintenance Subcommittee Decision Making

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# of Schools Impacted	Item Description	Proposed or Below the Line Project	Total Allocation	Avg. Priority Rank (1 = highest & 7 = lowest)
1	Interior Windows	Proposed	\$112,171	29
2	Interior Fixtures	Proposed	\$889,516	31
1	Exterior Lighting	Proposed	\$117,635	32
	Sustainability- Energy Management- Fault Detection & Diagnostics	Below the Line	\$2,500,000	33
1	Interior Doors	Proposed	\$270,559	37
1	Stair Surfaces	Proposed	\$22,782	35
3	Painting	Proposed	\$808,299	38
	Sustainability- Water Conservation- WeatherTrak	Below the Line	\$2,500,000	35
	Sustainability- Building Envelope- Envelope Cx Study	Below the Line	\$200,000	39
2	Outdoor Equipment Storage	Proposed	\$263,700	40

# 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.

**\$80.8M for QLE  
Category Total**

### **Focused Learning Environment Program**

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

**\$58.7M - If:**

- no building exclusions for other 2024 Bond projects
- keep add'l \$2M to program

### **Educational Suitability**

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

### **Department Requests**

Facility investments to support departmental strategies

**\$21.9M**

# QLE Subcommittee Decision Making

## Ed Suitability and Dept Requests - Project Ranking (15 Members)

Project #	Investment Area	Project	Facility	Project Cost	Total Score	Cumulative
QLE 1	Ed Suitability	Denver Health SBHC at Sandoval Campus	Sandoval Campus	\$4,975,000	389	\$4,975,000
QLE 22	Dept Requests	Updates to existing Denver Health clinics	B Randolph, Lake, Manual, King, West, GW	\$4,598,000	378	\$9,573,000
QLE 4	Dept Requests	Updates to DPS Nursing Services spaces	District Wide	\$3,594,000	362	\$13,167,000
QLE 2	Ed Suitability	Learning Landscapes	Carson, Centennial, Colfax, Ebert, Edison, Mitchell, Southmoor, Whiteman, Whittier	\$8,257,000	361	\$21,424,000
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QLE 8	Dept Requests	Outdoor Classrooms	Multiple (remaining facilities)	\$4,656,000	325	\$35,006,000
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QLE 18	Dept Requests	Staff lounges, staff wellness areas	District Wide	\$743,000	265	\$59,115,000
QLE 9	Dept Requests	Charters Furniture and Equipment	Multiple (Charters in own facilities)	\$1,738,000	264	\$60,853,000
QLE 12	Ed Suitability	Update elementary restrooms	Smedley	\$795,000	263	\$61,648,000
QLE 6	Dept Requests	McMeen and Knapp Solar Panels	McMeen, Knapp	\$1,876,000	254	\$63,524,000
QLE 14	Ed Suitability	New cafeteria and kitchen	Asbury, University Park	\$9,473,000	251	\$72,997,000
QLE 11	Ed Suitability	Valdez Achievement campus mods	Valdez Campus	\$3,267,000	248	\$76,264,000
QLE 15	Ed Suitability	Facility mods to return bldg to single school	Smiley	\$1,305,000	242	\$77,569,000
QLE 19	Dept Requests	Additional parking for shared campus	Rishel	\$1,188,000	240	\$78,757,000
QLE 16	Ed Suitability	Elementary parking lots	Green Valley, Westerly Creek, Knight	\$839,000	219	\$79,596,000

Tentative above/below line based on initial allocations (prior slide)



# Focused Learning Environment Pgm

## Model for 2024 Program

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

### Revised 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 - removed this criterion in revised proposal (pending Subcommittee final decision)*

123 buildings (75% of total DPS buildings) with approximately 59,000 students would be eligible.

Regional distribution of eligible buildings and student population:

Region	SE	SW	NW	CEN	NNE	FNE
# buildings	19	30	26	21	18	9
# students	11,627	13,494	10,528	8,675	10,236	4,845

# Focused Learning Environment Pgm

## Model for 2024 Program (Revised Proposal) - Eligible Buildings by Funding Level

Building Sq Ft	Building Type and Examples	Building Funding Allocation	# of Buildings
10,000 - 39,000 SF	<b>Non-Traditional</b>	\$100,000	7
40,000 - 85,000 SF	<b>Elementary</b> + Wyman, SE Annex, 200 E 9th, Valdez Achievement, Whittier	\$300,000	83
110,000 - 269,000 SF	<b>Middle, K-8, 6-12</b> + Samsonite, Sabin	\$400,000	23
270,000+ SF	<b>High</b>	\$500,000	10

# Focused Learning Environment Pgm

*\*Propose keeping funding for Remington in case students re-occupy building in next 4 years  
Removed Denver Justice (300 E 9th) - program taking over lease*

Focused Learning Env Pgm

Educational Suitability

Department Requests

## Model for 2024 Program (Revised Proposal) - Eligible Buildings

SE 21 DPS Bldgs		SW 35 DPS Bldgs		NW 28 DPS Bldgs		CEN 23 DPS Bldgs		NNE 29 DPS Bldgs		FNE 29 DPS Bldgs
Asbury	Lincoln ES	1825 S Federal	Kaiser	1000 Cherokee	Fairview	200 E 9th	Harrington	Ashley	Park Hill	6850 Argonne
Bradley	McKinley-Thatcher	5590 W Evans	Kennedy	Beach Court	Greenlee	<del>300 E 9th</del>	Manual	Carson	Philips	Amesse
Byers	Merrill	A Lincoln	Kepner	Brown	Lake	Barrett	Mitchell	Ashley	Place	Ford
Cory	Samuels	Barnum	Knapp	Bryant Webster	Mann	Bromwell	Moore	Carson	Smiley	King
Ellis	Slavens	Castro	Kunsmiller	CEC	MYEC/Zuni	Cole	Morey	Fallis	Smith	Marrama
Grant	South	College View	Munroe	Centennial	North	Columbine	Pioneer	Hallett	Southeast Annex	Maxwell
Hamilton	Southmoor	Delgado	Newlon	Cheltenham	Remington*	Crofton	Prep Center	Hill	Steck	McGlone
Holm	Steele	Denison	Rishel	Colfax	Skinner	East	Swansea	McMeen	Stedman	Oakland
Jefferson	University Park	Doull	Sabin	Columbian	Smedley	Ebert	Teller	Montclair	Washington	Samsonite
Knight		Force	Schenck	Cowell	Valdez	Garden Place	Whittier	Palmer	Whiteman	
		Godsman	Schmitt	DCIS	West	Gilpin	Wyman			
		Goldrick	Traylor	Del Pueblo						
		Gust	Valdez Achieve	Eagleton						
		Henry	Valverde	Edison						
		Johnson	Zuni Campus	Fairmont						
19 (90%)		30 (86%)		26 (93%)		21 (91%)		18 (62%)		9 (31%)

# 2024 CPAC

## Buildings with Major Facility Projects Currently Being Proposed in Other Subcommittees

### Safe & Welcoming Environments

- Recommended Secure Vestibules
  - East (approved for 2020 Bond Premium by Bond Oversight Committee)
  - Lincoln
  - Manual
  - George Washington
  - Lake
  - Wyman (DC21)
  - Howell
  - Hamilton
  - Grant Ranch
  - Waller
  - Cole
  - North
- Additional Secure Vestibules (for CPAC consideration)
  - MYEC (Academy of Urban Learning)
  - Bruce Randolph
  - 200 E 9th (CLA)
  - Kepner
  - Maxwell
  - Crofton (University Prep)

### Air Conditioning

- Skinner
- Cory
- Asbury
- Remington
- Ellis
- Johnson
- Doull
- McMeen
- Bryant Webster
- Traylor
- Brown
- Park Hill
- Steck
- Edison
- Knight
- Bradley
- Pioneer
- Gilpin
- Goldrick
- Gust
- Hamilton
- Crofton
- Godsmen
- Montclair
- Teller
- University Park
- Whiteman
- Lincoln ES
- Slavens
- Barrett

### Pursuit of Passion

- Innovation
  - FNE Campus - exploring CAE
  - SW Campus - exploring Kennedy or A Lincoln
- Arts
  - Sandoval Campus
  - Kunsmiller
  - Kennedy
  - West
  - Washington
  - Bruce Randolph
- Athletics
  - All City
  - Evie Dennis
  - Groff
  - A Lincoln
  - Bruce Randolph
  - East
  - Washington
  - Kennedy
  - Manual
  - North
  - Sandoval Campus
  - South
  - Jefferson
  - West
  - Summit (additional project for consideration)

# QLE Subcommittee Decision Making

Focused Learning Env Pgm

Educational Suitability

Department Requests

## Survey Results (11 Members) - Focused Learning Environment Program

Decision	Yes	No
Do you support including eligible buildings that are receiving 2024 Bond Air Conditioning in the Focused Learning Environment Program?	<b>100%</b>	0%
Should we exclude buildings from the Focused Learning Environment Program that will be receiving other significant (non-AC) projects in the 2024 Bond?	<b>63.6%</b>	36.4%
Should we allocate an additional \$2M to the Focused Learning Environment Program (in addition to the base program model)?	<b>81.8%</b>	18.2%



# QLE Subcommittee Decision Making

Focused Learning Env Pgm

Educational Suitability

Department Requests

## Focused Learning Environment Program

Decision	Yes	No
Should we exclude buildings from the Focused Learning Environment Program that will be receiving other significant (non-AC) projects in the 2024 Bond?	63.6%	36.4%

Exclusion ideas submitted by Subcommittee in survey:

- Project Cost Threshold: Maybe we could set a **cost threshold** for non-AC projects. Schools with existing projects exceeding that threshold would be excluded
- I propose a definition of an "other significant project": (i) a capital project that the CPAC has specifically identified for funding in the bond, (ii) excluding air-conditioning (i.e., cooling) projects, (iii) that is **estimated to cost more than the building funding allocation [based on building sq. ft. and building type]**.
- Any significant project that **improves the learning environment** (non-AC)
- Criteria could include: the **budget** of the larger/significant investment, number of **students impacted** by the project.
- Significant investment and/or **impact on the performance of the building**
- I think we could exclude **upgrades that aren't basic needs**. For example, AC is a basic need (thanks climate change!) but Innovation and Arts projects aren't basic needs.

# QLE Subcommittee Decision Making

Focused Learning Env Pgm

Educational Suitability

Department Requests

## Focused Learning Environment Program - Building Eligibility Exclusions

Decision	Yes	No
Should we exclude buildings from the Focused Learning Environment Program that will be receiving other significant (non-AC) projects in the 2024 Bond?	63.6%	36.4%

If we decide to add building eligibility exclusion criteria, we won't know until the end of the CPAC process which buildings are receiving other significant Bond projects. Therefore, we'll need the Committee to decide how to reallocate the funds from Focused Learning Environment Program "savings" for those buildings.

Re-allocation ideas submitted by Subcommittee in survey:

- Allocate to Maintenance (54.5%)
- Keep within QLE - apply towards Ed Suitability/Dept Request project list (36.4%)
- Provide additional funding into Capacity Fund for Center Programs (27.3%)
- Provide additional funding into Capacity Utilization Funds (18.2%)

# QLE Subcommittee Decision Making

## Focused Learning Environment Program - Building Eligibility Exclusions

### Decision

Should we exclude buildings from the Focused Learning Environment Program that will be receiving other significant (non-AC) projects in the 2024 Bond?

- Subcommittee discussion to exclude buildings: 10 minutes
- Subcommittee final vote: 5 minutes
- If majority vote to exclude buildings, subcommittee discussion on exclusion criteria AND how to reallocate funds: 10 minutes
- Subcommittee vote: 5 minutes

# QLE Subcommittee Decision Making

## Focused Learning Environment Program - Additional \$2M to Program

Decision	Yes	No
Should we allocate an additional \$2M to the Focused Learning Environment Program (in addition to the base program model)?	<b>81.8%</b>	18.2%

### Ideas from Subcommittee in survey:

- Equity Index (36.4%)
- Combination of building age and equity index (18.2%)
- %ELL / English Language Learners support (18.2%)
- Allocate per the current formula (9.1%)
- Equity Index, % New to country, Projections for increase in student numbers in next 4 years (9.1%)
- Use to help pay down cost of including schools with AC projects (9.1%)

# QLE Subcommittee Decision Making

Focused Learning Env Pgm

Educational Suitability

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Focused Learning Environment Program - Additional \$2M to Program

Decision	Yes	No
Should we allocate an additional \$2M to the Focused Learning Environment Program (in addition to the base program model)?	<b>81.8%</b>	18.2%

- Subcommittee discussion to how to allocate \$2M to the Focused Learning Environment Program: 10 minutes
- Subcommittee final vote: 5 minutes

# Quality Learning Environments

Summary by Investment Area

\$80.8M for  
QLE Category  
Total

## Focused Learning Environment Program

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

\$XM

## Educational Suitability

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

\$XM

## Department Requests

Facility investments to support departmental strategies

# QLE Subcommittee Decision Making

## Ed Suitability and Department Requests - Final Project Ranking

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QLE 15	Ed Suitability	Facility mods to return bldg to single school	Smiley	\$1,305,000	242	\$77,569,000
QLE 19	Dept Requests	Additional parking for shared campus	Rishel	\$1,188,000	240	\$78,757,000
QLE 16	Ed Suitability	Elementary parking lots	Green Valley, Westerly Creek, Knight	\$839,000	219	\$79,596,000

Final above/below line after Subcommittee decisions



# Unallocated Funds

## Subcommittee Decision

- Subcommittee discussion for ideas
- Subcommittee decision



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# \$40M Project Ideas

# Subcommittee - \$40M Projects

Project Ideas for Full CPAC Consideration

- Subcommittee discussion

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# Appendix

# Sub-Committee Decision Making

## Unallocated & Committee Prioritized Funds

### Base Recommendation

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

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

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

### Additional Priorities

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

### Full CPAC Package

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

# Sub-Committee Role

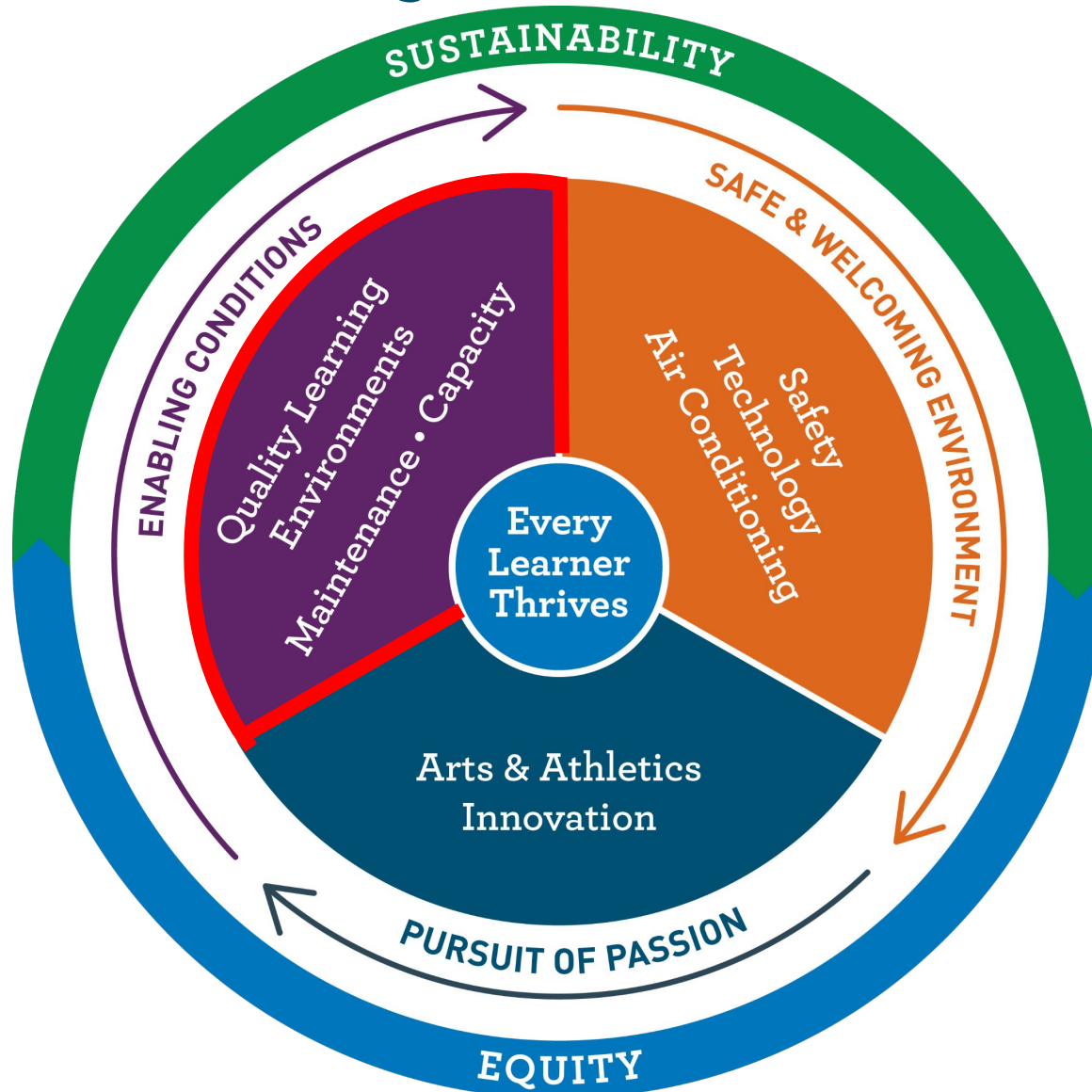
## CPAC

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

## DPS

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

# CPAC Bond Package





# Initial Overview of Bond Investments

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

## District Critical Priorities:

Gateway K-5

Sandoval Campus Auditorium  
and Health Center

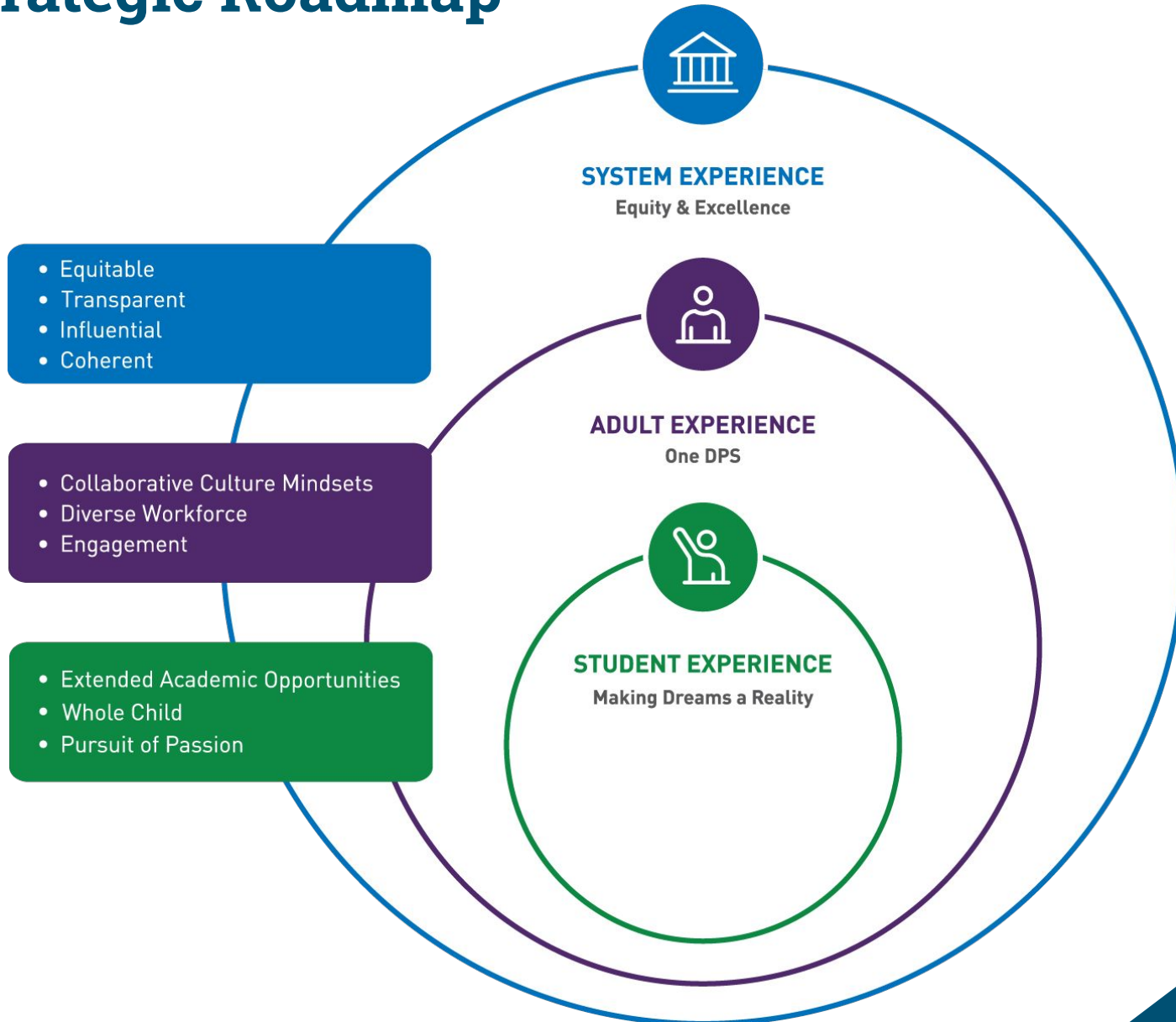
ADA/Code

**Undetermined  
Projects Funds:**

**\$40 Million**



# 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.



# 2024 CPAC

## Buildings with Major Facility Projects Currently Being Proposed in Other Subcommittees

### Safe & Welcoming Environments

- Recommended Secure Vestibules
  - East (approved for 2020 Bond Premium by Bond Oversight Committee)
  - Lincoln
  - Manual
  - George Washington
  - Lake
  - Wyman (DC21)
  - Howell
  - Hamilton
  - Grant Ranch
  - Waller
  - Cole
  - North
- Additional Secure Vestibules (for CPAC consideration)
  - MYEC (Academy of Urban Learning)
  - Bruce Randolph
  - 200 E 9th (CLA)
  - Kepner
  - Maxwell
  - Crofton (University Prep)

### Air Conditioning

- Skinner
- Cory
- Asbury
- Remington
- Ellis
- Johnson
- Doull
- McMeen
- Bryant Webster
- Traylor
- Brown
- Park Hill
- Steck
- Edison
- Knight
- Bradley
- Pioneer
- Gilpin
- Goldrick
- Gust
- Hamilton
- Crofton
- Godsman
- Montclair
- Teller
- University Park
- Whiteman
- Lincoln ES
- Slavens
- Barrett

### Pursuit of Passion

- Innovation
  - FNE Campus - exploring CAE
  - SW Campus - exploring Kennedy or A Lincoln
- Arts
  - Sandoval Campus
  - Kunsmiller
  - Kennedy
  - West
  - Washington
  - Bruce Randolph
- Athletics
  - All City
  - Evie Dennis
  - Groff
  - A Lincoln
  - Bruce Randolph
  - East
  - Washington
  - Kennedy
  - Manual
  - North
  - Sandoval Campus
  - South
  - Jefferson
  - West
  - Summit (additional project for consideration)