

2016 Community Planning Advisory Committee

Bond and Mill Levy Recommendations

June 2, 2016

1. The Need for Funding

DPS Set Ambitious Goals Through the Denver Plan 2020 and While Significant Progress Has Been Made, Work Remains

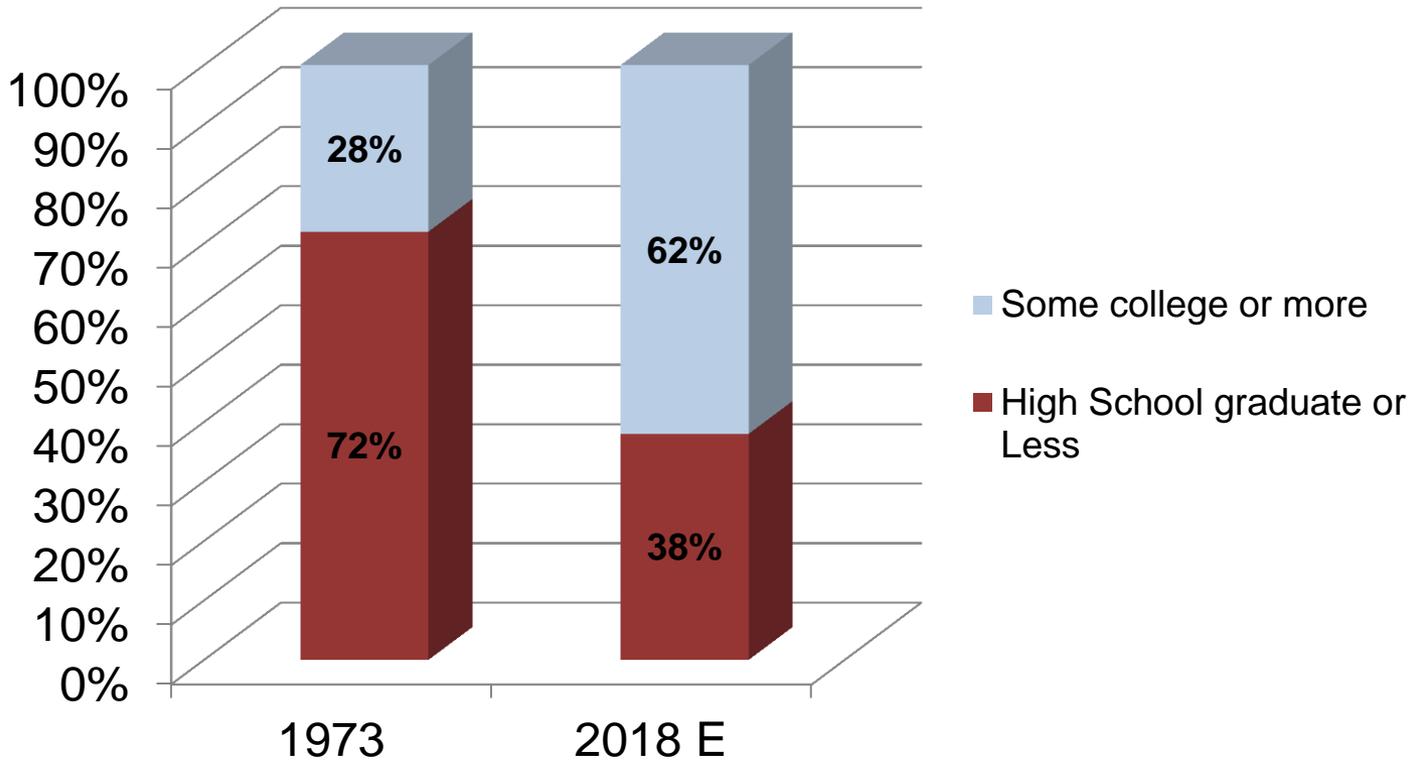
Overarching Goal: Great schools in every neighborhood

By 2020, 80% of students from every region within DPS will attend a high performing school in their region, as measured by the district's school performance framework.

- **School readiness**
 - By 2020, 80% of DPS third-graders will be at or above grade level in reading and writing.
- **Ready for college & career**
 - By 2020, the four-year graduation rate for students who start with DPS in ninth grade will increase to 90%.
 - By 2020, we will double the number of students per class who graduate college and career ready while raising the bar (adding Science and Social Studies in addition to English and Math).
- **Support the whole child**
 - In 2014-15, DPS staff, parents, students, community partners and city agencies providing services to DPS students, came together to define support for the whole child and recommend a plan to measure this goal and track progress. We are looking to provide increased resources to schools in support of the Whole Child, including increased investments in social-emotional health.
- **Close the opportunity gap**
 - By 2020, the graduation rate for African American and Latino students will increase by 30%.
 - The proficiency in reading and writing for third-grade African American and Latino students will increase by 25%.

Expectations of Our Students Continue to Rise as We Consider Future Employment

In the 1970's 72% of jobs went to people with a high school diploma or less. Now 62% of jobs requiring some college or more



We have heard from Teachers and Parents Around the Need for Additional Supports to Accelerate Our Progress Towards These Ambitious Goals

“As a teacher in DPS and working in a hard-to-serve school, I firmly believe the best investment for a mill levy would be in providing more effective mental health professionals in schools plagued by mental health issues. A student simply cannot learn if they are dealing with toxic stress caused for whatever reasons outside of the school building.” -- DPS Teacher

“Need additional in-school supports and resources for students struggling with trauma or other home life stress.” – DPS Parent

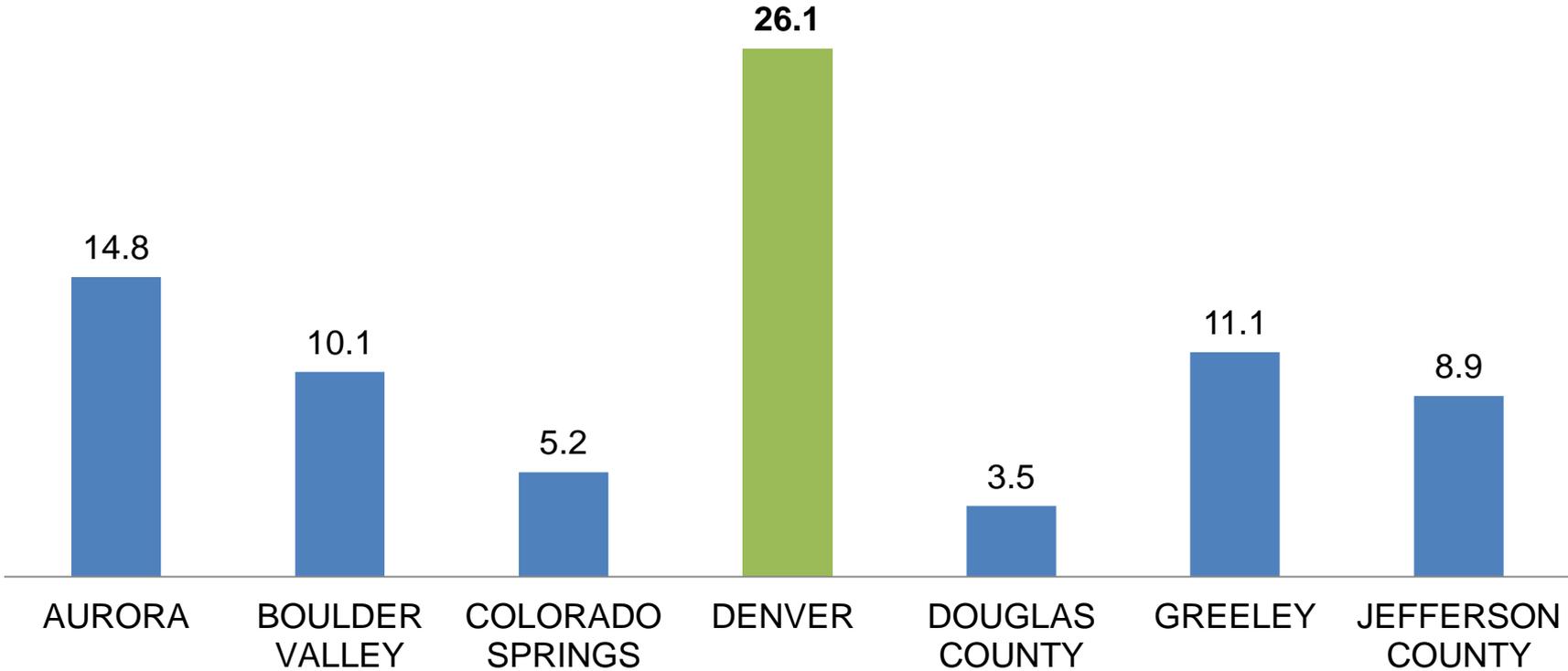
“With truly great teachers and a comfortable, well-maintained place to learn, kids will ready themselves for college and career and will feel supported and emotionally stronger.” -- DPS Teacher

“I think we need to continue to invest in technology that brings DPS classrooms as a whole up to 21st century standards.” - DPS Teacher

“We need more relationships with area businesses to support students with different passions. Career mentors would mean a lot.” – DPS Parent

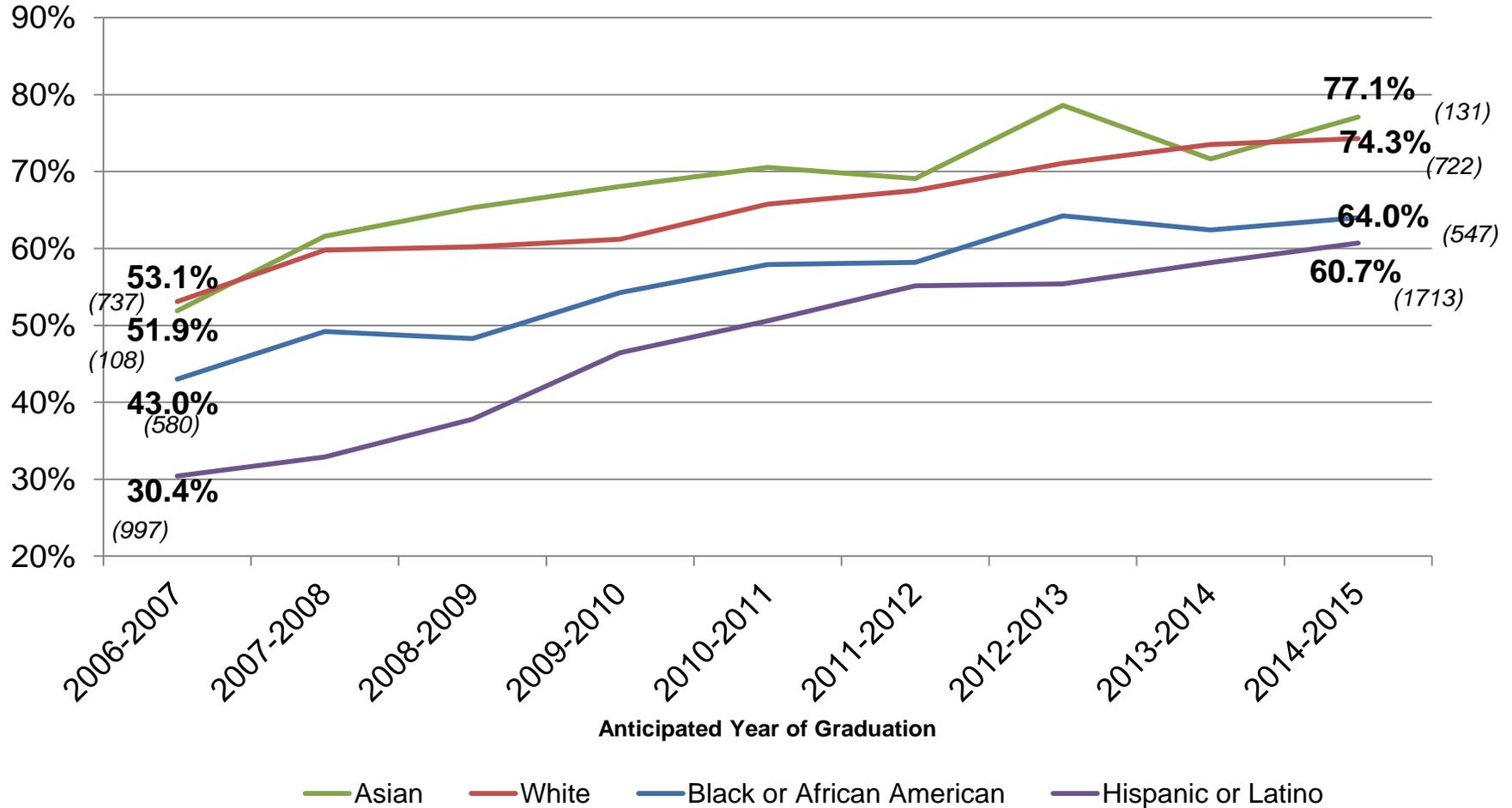
DPS On-time Graduation Rate Has Increased Faster Than Other Large Districts In the State...

Percentage Point Change in On-Time Graduation Rate
(2006-2015)



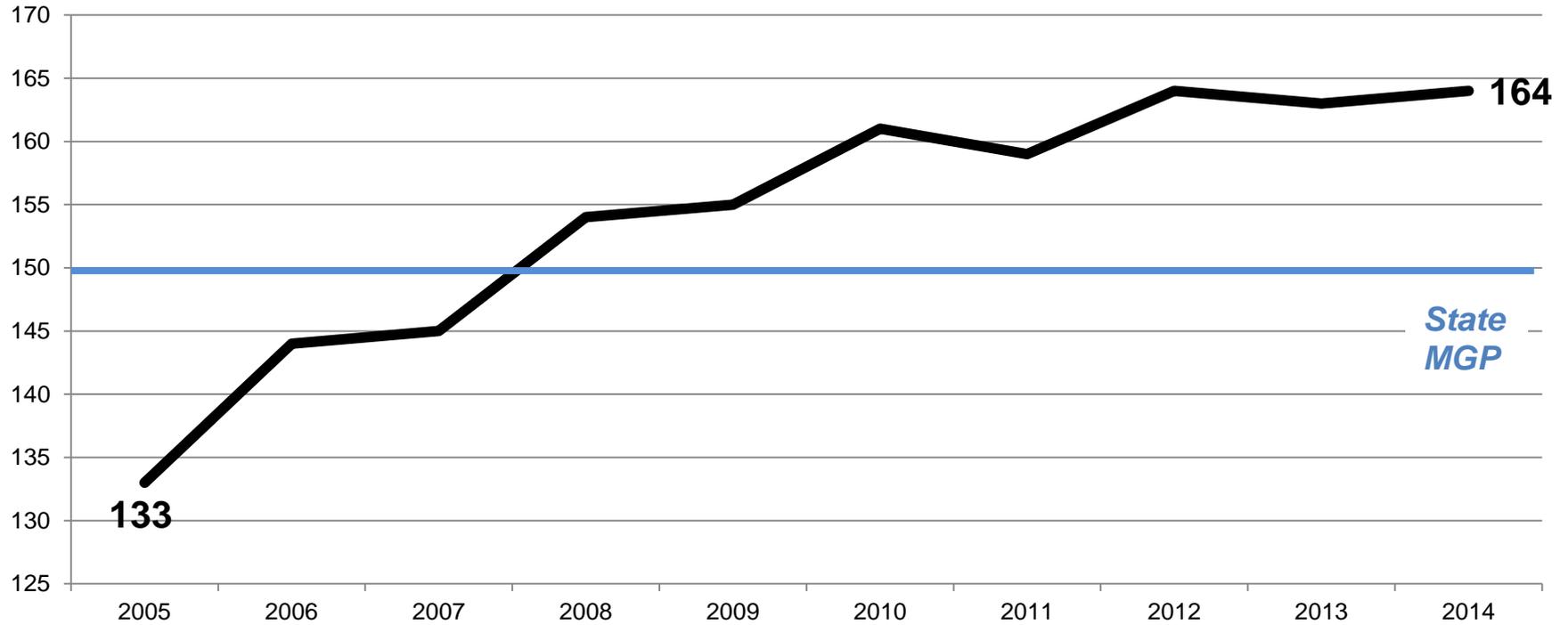
...and While All Student Groups Have Significantly Increased Graduation Rates, Significant Gaps Remain Particularly Among Our African American and Latino students

On-Time Graduation by Ethnicity



DPS Has Consistently Been Growing Our Students More Than the State

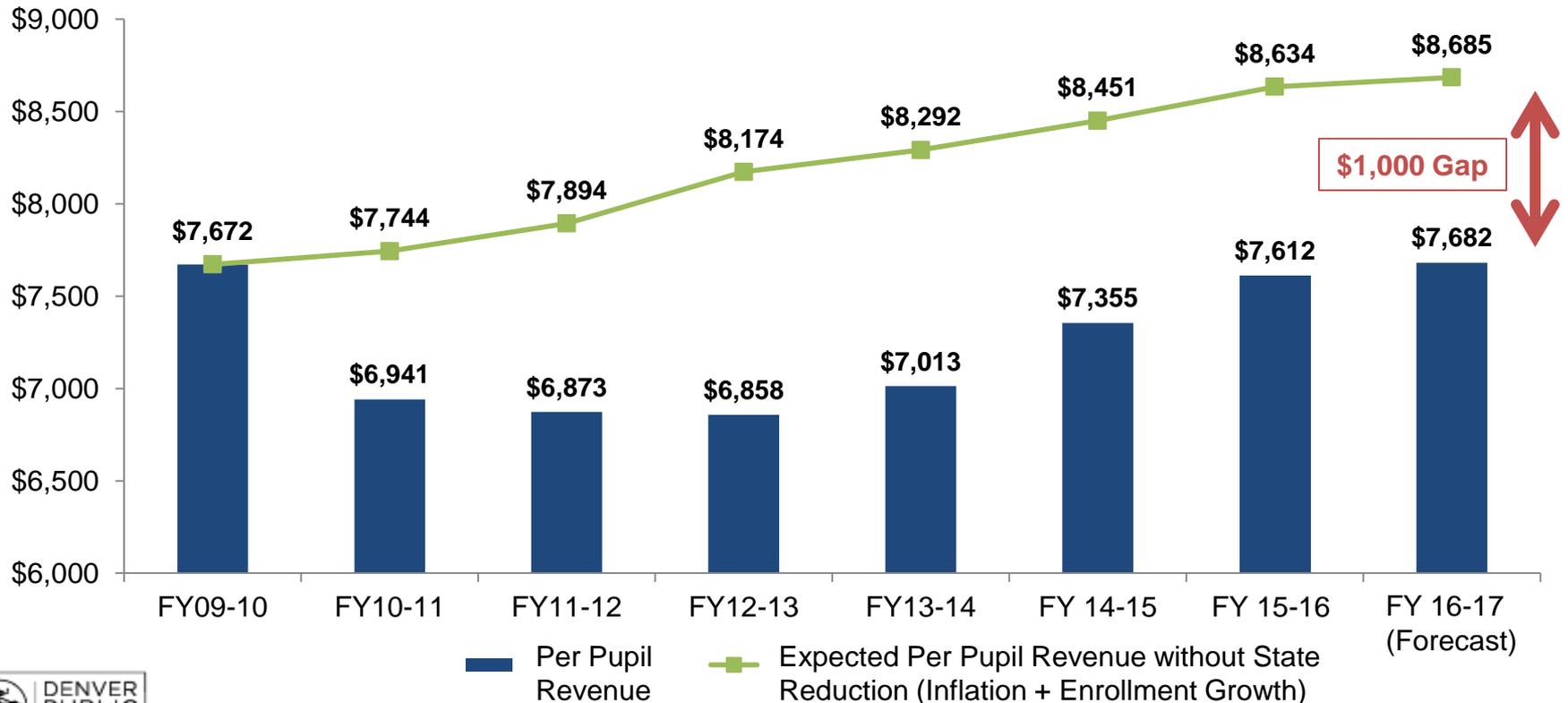
Denver Annual Median Growth Percentile



A Key Challenge Facing DPS is the \$1,000 per-pupil Gap In Funding Due to the Impact of State Funding Cuts

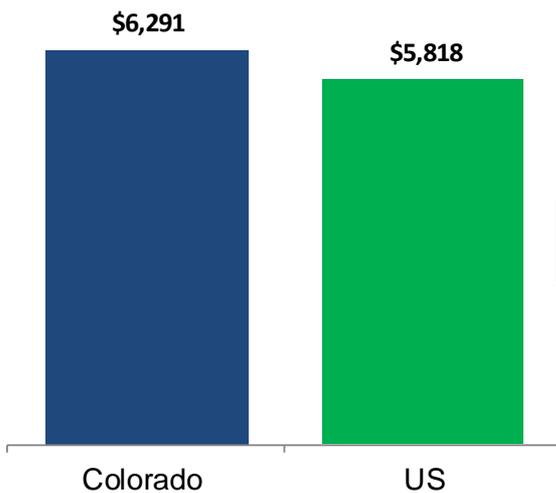
- In 2009, in response to the recession, the Colorado legislature reduced education funding from its expected growth path
- The reduction in education spending continues to impact Denver Public Schools by nearly \$92 million per year

Reduction in Colorado State Education Spending – Per Student



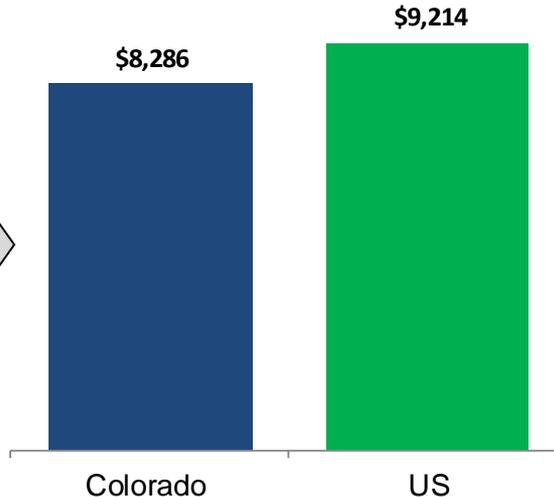
Colorado has Dropped From an Above-Average Education Funder to 42nd in the Nation

1980's



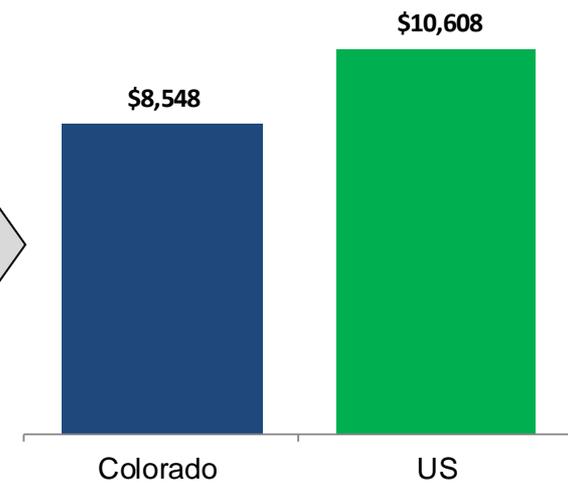
In the early 1980s Colorado spent **\$473 more** per student than the national average

2000



By 2000, Colorado was spending **\$928 less** per student than the national average

Current



The latest figures show that Colorado spends **\$2,060 less** per student than the national average

*Colorado per student spending based on statewide average

2. CPAC Mission and Process

What is the CPAC?

*The CPAC is **a citizens' committee** made up of 75 parents, students, taxpayers, and teachers. The committee reflects the incredible diversity of Denver.*

*The CPAC formed in February 2016 with the charge of **recommending Bond and Mill Levy Override funding priorities** to the Board of Education.*

*The committee dedicated **over 2,000 total volunteer hours** to thoroughly discuss and prioritize their ultimate recommendations.*

- 75 members from around Denver
- For the first time, included students on the committee
- Three teachers on the committee – the only DPS employees on the committee
- At least 7 members from each region of Denver (Northwest, Northeast, Far Northeast, Southeast, Southwest, Central)
- Strong representation from parents (over 50%)
- Strong racial diversity (nearly 60% are people of color)

The Committee Divided into 4 Subcommittees

BRUCE HOYT

Bond: Capacity and Quality Learning Environments

Kenneth Ho

Lisa Roy

Amber Wilson

Anna Jo Haynes

Bruce Rao

Chet Seward

Elbra Wedgeworth

Elizabeth Munoz

Giselle Ortiz

Heather Lamm

Jessica Allen

Luchia Brown

Michon Schmidt

Mike Cerbo

Rosy McDonough

Rowena Alegria

Stalker Henderson

Sue Allon

Tammi Holloway

Tony Curcio

Veronica Montoya

RUBEN VALDEZ

Bond: Maintenance

Dace West

Lauri Dannemiller

Barbara Chin

Deborah Saint-Phard

Diana Romero Campbell

Chief Joe Gonzales

Karen Kennedy

Karen Taylor

Luchia Brown

Mary O'Neil

Melissa Rosas

Mike Ferrufino

Sandra Resa-Quintana

Stephanie Cross

EDDIE KOEN

Bond: Technology

Ed Cotter

Albert Habercorn

Anayansi Cabral

James Moore

Kim Desmond

Matt Johnson

Monica Arredonda

Morris Price

Patricia Frederico

Rich Lewis

CHRISTINE BENERO

Mill Levy

Leanna Clark

Ramon Bargas

Alex Sanchez

Amy Anderson

Angela Cobian

Austin Kane

Eliot Lewis

Gerie Grimes

Graciela Baeza

Janet Lopez

Jeff Dolan

John Beeble

Katherine Jackson

Kathryn Copp

Lee White

Leslii Lewis

Leticia Zuniga

Mary Seawell

MiDian Holmes

Oscar Gomez

Pamela Harris

Ricardo Martinez

Sarah Kurz

Shelli Brown

Terry Casey

Will Chan

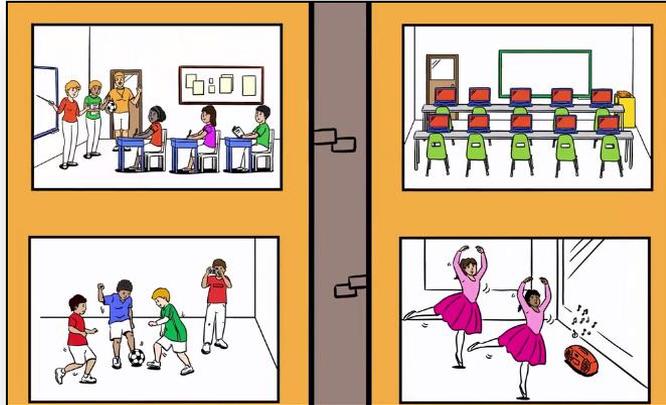
Sub-committee Leadership charged with helping to facilitate discussion and decision-making

Overall, the Volunteer CPAC Committees Met 24 times, With a Total Time Investment of More Than 2,000 Hours

	FEBRUARY		MARCH		APRIL			MAY	
Overall CPAC	 Feb 17 Emily Griffith Campus	 Feb 29 Byers			 Apr 14 Florence Crittenton			 May 9 George Washington	 May 23 Bruce Randolph
Bond Capacity & Quality Learning Environments			 Mar 7 West HS	 Mar 21 North	 April 4 GW	 Apr 18 CLA		 May 2 Morey	
Bond Technology			 Mar 7 West HS		 Apr 6 High Tech Elementary	 April 20 North	 Apr 25 Manual	 May 2 Bruce Randolph	
Bond Facility Maintenance			 Mar 7 West HS		 Apr 4 North	 April 18 Cole		 May 2 Morey	
Mill Levy Override			 Mar 7 West HS		 Apr 7 Place Bridge	 April 25 Manual	 May 4 Morey	 May 9 GW	

The CPAC Began By Understanding the Needs and Priorities of Our Teachers, School Leaders and Their Communities and received significant input along the way

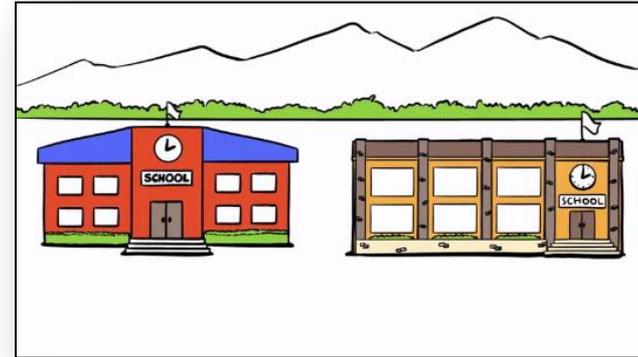
Mill Levy



500+ parents prioritized potential Mill Levy investments at the Superintendent Parent Forum

600+ teachers discussed prioritization of Mill Levy investments at Faculty Meetings or through Online Surveys

Bond



Initiated planning process began with 400+ requests from school communities including:

- Over 50 requests for additional space
- Over 200 requests to modernize or upgrade learning environments (e.g., new furniture, new paint, renovating libraries)
- Over 40 requests for technology and safety equipment

And There Were Further Opportunities for Input Throughout The Process

OVERALL CPAC

- Existing bond website updated to include 2016 CPAC information as well as an interactive map of 2012 investments (bond.dpsk12.org)
- The CPAC site included a calendar of upcoming meetings, meeting materials, list of CPAC members, and information on public comment
- Questions and answers were fielded by the CPAC@dpsk12.org email address

BOND

- 24 members from the community participated in public comment representing over 6,000 students
- 2 communities shared written public comment
- Many community members attended meetings as observers

MILL LEVY

- 4 communities shared written and public comment representing investments that impact all 91,000 DPS students
- Many community members attended meetings as observers

As the CPAC Prepared to Make Difficult Prioritization Trade-offs, A Set of Values Clearly Emerged Which Guided Decision-Making

STUDENTS FIRST

Are these the right investments for our students?

How will this investment improve outcomes for our students?

EQUITY

How will these investments address our gaps between students?

By what criteria are we making trade-offs?

ACCOUNTABILITY

How will we track the impact of these investments?

How will we ensure that school-level spending is aligned with the intent of the investment?

**CPAC Mill Levy
Override
Recommendations**

Why a Mill Levy Override?

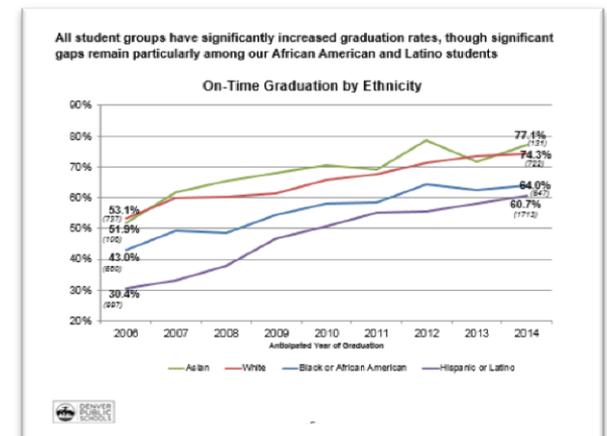
DPS consistently hears from teachers that they need additional resources and supports in order to better serve their students, particularly in our hardest-to-serve schools



The district has set ambitious goals and needs to accelerate the progress toward those goals



Too many of our students of color remain behind, caught in the opportunity gap and we know that expanding proven strategies and fostering innovation will help close the gap



CPAC's 2016 Mill Recommendations

Accelerate progress toward Denver Plan goals and **SUPPORT OUR STUDENTS EVERY STEP OF THE WAY!**

Ready for College and Career & Access to Educational Opportunities

Classroom Technology



Support the Whole Child



Invest Early: Early Literacy



Great Teachers in Every Classroom, Great Leaders in Every School

Great Learning Environments

Mill Subcommittee Prioritization Approach

<p>Align with Denver Plan 2020 Strategies</p>	  <ul style="list-style-type: none"> • Leadership • Teaching • Invest Early • Culture • Flexibility
<p>Fund investments we believe will:</p>	 Impact Student Achievement  Promote Equity  Prepare students for 21 st Century Economy  Close the Opportunity Gap  Ensure Strong Talented Educators  Support the Whole Child  Promote Awareness and Access
<p>Focus funds on specific areas that:</p>	<ul style="list-style-type: none"> ✓ Have sufficient public appeal ✓ Build off and leverage existing investments ✓ Ensure impact of prior Mill investments ✓ Are able to be implemented and scaled ✓ Have measureable outcomes

The committee had rich discussions and modified DPS proposals

Package Content Decisions

Committee Decisions

Committee
"Must Have"
Investments →



- Fund at DPS recommended level
- **Request amount reduced**
- **Incorporate dedicated funding for Workforce Diversity**
- Fund at DPS recommended level with **formal expression of support for on-track to graduate programs***
- **Request amount reduced**
- **Request amount reduced**
- **Request amount reduced, funds dedicated**



Invest Early: Early Literacy

WHY INVEST HERE:

- \$6.8M in strategic investments in DPS' **Early Literacy Strategy** which is based on research and best practice from around the nation
 - Students who are able to read by 3rd grade are **4 times more likely to graduate** than students who cannot.
 - Only half (52%) of DPS 3rd graders were reading at or above grade level in SY 2014-15

WHAT IS THE INVESTMENT:

- Over **2,500 ECE-3rd grade educators**, including teachers, school leaders, and paraprofessionals, will **build their expertise in literacy instruction**
- **Struggling readers will receive additional supports** with \$2M invested in evidence-based interventions



Support the Whole Child

WHY INVEST HERE:

- Invest \$15M in **Whole Students** who are able to be present in school and focus on learning
 - **DPS students face urgent needs** that require holistic supports
 - 284 Suicide Risk Reviews for DPS 3rd-5th grade students in SY 14-15
 - 47.4% of DPS Middle School students say they have been bullied on school property within the last 12 months (2013)
 - 24.6% of DPS Middle School students say they have seriously thought about killing themselves within the last 12 months (2013)
 - DPS internal data (2013-2016) shows that **increased mental health supports in schools delivered:**
 - improved attendance rates,
 - decreased the need for behavioral interventions,
 - Support for our teachers, and
 - ultimately increased instructional time for all students.

WHAT IS THE INVESTMENT:

- **Flexible funds for schools** to hire psychologists, social workers, or nurses, or provide whole child partner programs, enrichment opportunities, and more
- **Reduce summer learning loss** and **leverage DPS' work with community partners** through expansion of DPS Summer Academy



Classroom Technology

WHY INVEST HERE:

- Ensure students have the **tools to prepare them for the 21st Century economy**
- \$6.6M investment in **Classroom Technology**
- National best practice: schools must **incorporate technology into daily teaching** in order to realize the benefits
- In some schools that have used 1:1 blended learning (e.g., Hamilton County), gains have significantly outpaced non-blended peers

WHAT IS THE INVESTMENT:

- **Flexible** funds to schools to replace outdated devices
- More than double the number of DPS schools able to provide a **device for every student** from 34 to 77*
- **Increase the number of DPS students with access** to a dedicated device in the classroom from ~15,500 to ~43,500*
- Build a DPS eBook library

Mill Subcommittee: Evidence-Based Investments that we can Expect to Deliver



Ensuring College & Career Readiness

WHY INVEST HERE:

- \$8.07M to support real-world **College & Career Readiness Opportunities**
 - DPS CareerConnect students are **30% more likely to graduate** than their non-CareerConnect peers across all DPS high schools and demographic groups.
 - State-wide, dual enrollment students are **more likely to enroll in college** immediately following graduation (78% to 51%)
 - Once there, dual enrollment students are more likely to have a **higher first-year college GPA** (2.79 to 2.54)
 - DPS dual enrollment students **lower their future student loan debt** by an estimated \$487.50 for each 3 credit hour course they successfully complete.

WHAT IS THE INVESTMENT:

- Provide the opportunity to all students to take one 3-credit hour dual enrollment course
- Expand student participation by 4500 students in career pathway programs and over 13,000 in work-based learning opportunities
- Transportation assistance for low income high school students to **Access Educational Opportunities**, such as high quality schools and internships
- Students leave DPS prepared for **career opportunities in growing Denver industries**

Mill Subcommittee: Evidence-Based Investments that we can Expect to Deliver

Great Teachers in Every Classroom, Great Leaders in Every School

- \$14.5M to attract, develop and retain strong values-based, **High Quality Teachers and Leaders** across the district
 - An excellent, effective teacher is proven to be the **#1 factor in students' growth and learning**.
 - **98%** of teachers on TLC teams who were previously rated “less than effective” or “approaching” in SY14-15 believe that **their teaching practice has improved** as a result of working with a teacher leader.
- Investment includes:
 - Expansion of Teacher Leadership and Collaboration model to support teachers with **coaching, collaboration and planning**
 - A strategic investment in the Paraprofessional-to-Teacher training program to increase the diversity of our teacher workforce. **Educators of color make up 65% of DPS' current paraprofessional teams.**

Great Learning Environments

- \$4.88M to keep DPS' 15.2M square feet of **Learning Environments cleaner and more comfortable** for our students and teachers

Mill Subcommittee: Targeting The Opportunity Gap



Close the Opportunity Gap

- Too many students of color are behind academically, falling into the opportunity gap
- The 2016 Mill package aims to **Close the Opportunity Gap** by targeting supports to underserved students:
 - Early literacy intervention funds will **target our struggling young readers** with tutoring, small group, and one-on-one supports
 - Ready for College & Career funds will support investments in dual enrollment to help students **lower their future student loan debt**
- Classroom technology funds will help **close the digital divide** with a portion competitively granted to ~20 middle and high schools where students will have access to a dedicated device for learning in the classroom and to take home
- Support for the Whole Child funds will reach all students with additional **targeting for those with high priority needs**
- Expansion of the DPS Summer Academy program will serve **English language learners who need additional summer learning** and their siblings who need enrichment opportunities during the summer break
- Funds to improve access to educational opportunities will be **targeted to low-income high school students who need transportation**

2016 CPAC Mill Subcommittee Recommended Package

*Proposed
Investments*

Invest Early: Early Literacy Supports	\$6.8M
<ul style="list-style-type: none"> • Teacher and Staff Training • Planning and Collaboration Time • Interventions 	
Ready for College & Career	\$8.0M
<ul style="list-style-type: none"> • CareerConnect • Dual Enrollment 	
Classroom Technology	\$6.6M
Great Teachers in Every Classroom, Great Leaders in Every School	\$14.5M
<ul style="list-style-type: none"> • Teacher Leadership and Collaboration • Principal Pipeline • DPS Workforce Diversity 	
Support for the Whole Child	\$15.0M
<ul style="list-style-type: none"> • SBB Funding for Whole Child Supports • Expanded Learning Opportunities 	
Great Learning Environments	\$4.9M
<ul style="list-style-type: none"> • Preventative, proactive, deferred and predictive maintenance 	
Improved Access to Educational Opportunities	\$400K
<ul style="list-style-type: none"> • Increased transportation options for high school students 	
Bond Investments that require coordinated Mill Investments	\$480K

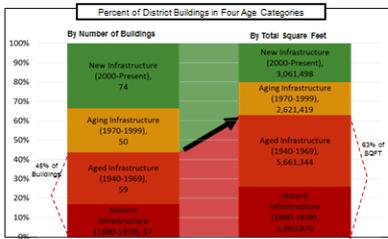
Total: \$56.6M

**CPAC Bond
Recommendations**

Why a Bond? There is Significant Need for Capital Investment to Address Critical Facility Needs, Add New Capacity and Increase Technology in our Classrooms

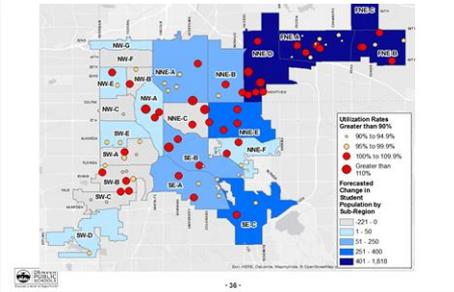
DPS Has Numerous Aging Facilities Across the District That Require Maintenance and Modernization

Maintenance Needs: While approximately half of district buildings were built prior to 1969, our oldest buildings are our largest encompassing 2/3 of district square feet



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Bond New Capacity Needs: The Majority of Enrollment Growth is Forecasted NE Denver, Where Current Capacity is Already Tightest in the City

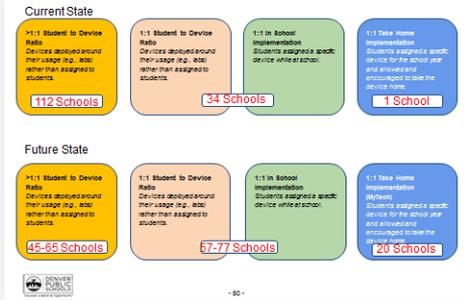


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DPS Forecasts Continued Enrollment Growth In Areas of the City that Do Not Have Capacity

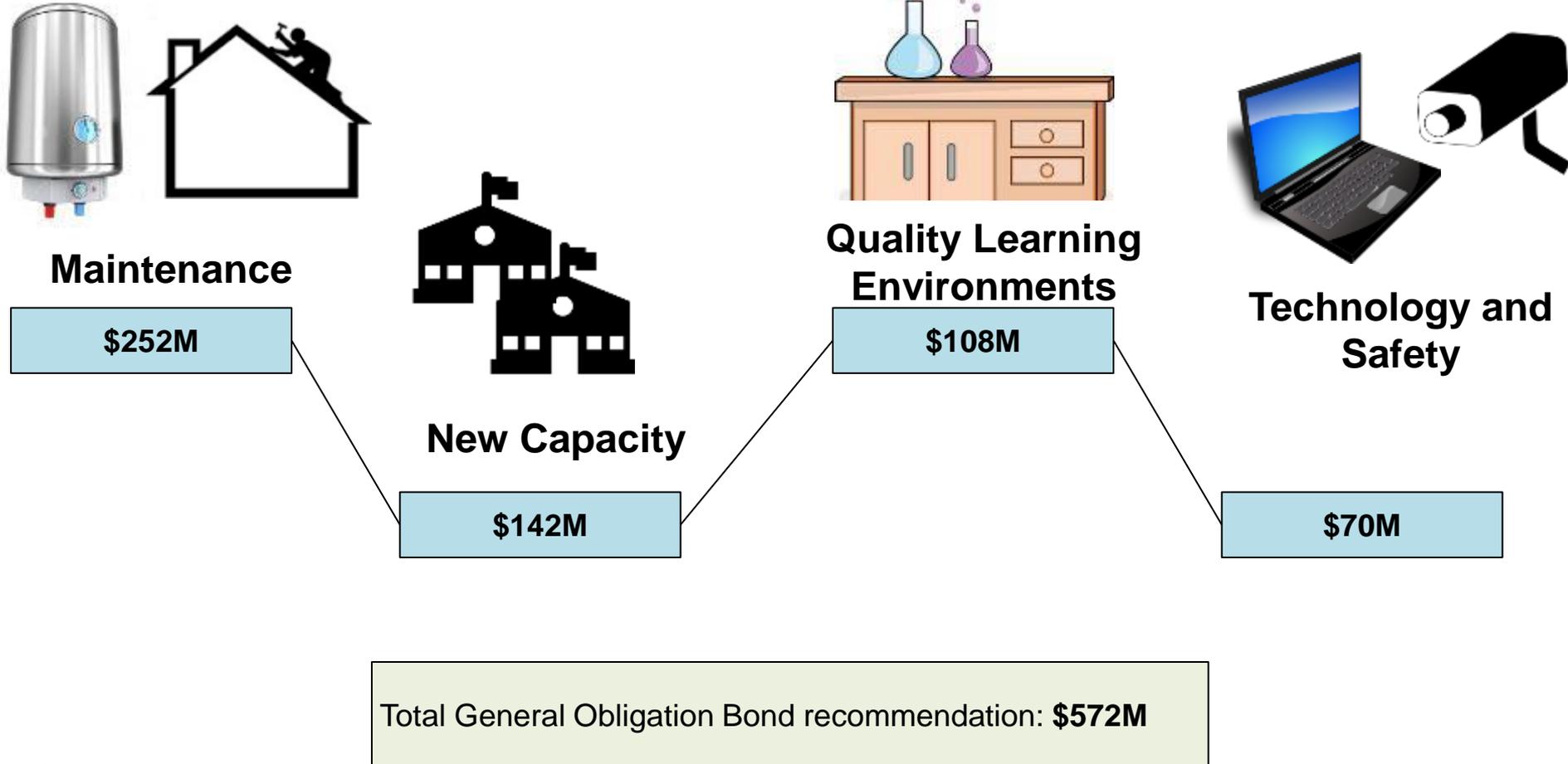
And while previous investments have increased access to technology in our classrooms, we can still improve that access

Bond Technology: With an Investment In Student Technology, We Expect to Significantly Increase the Number of Schools that Have 1 Device Per Student

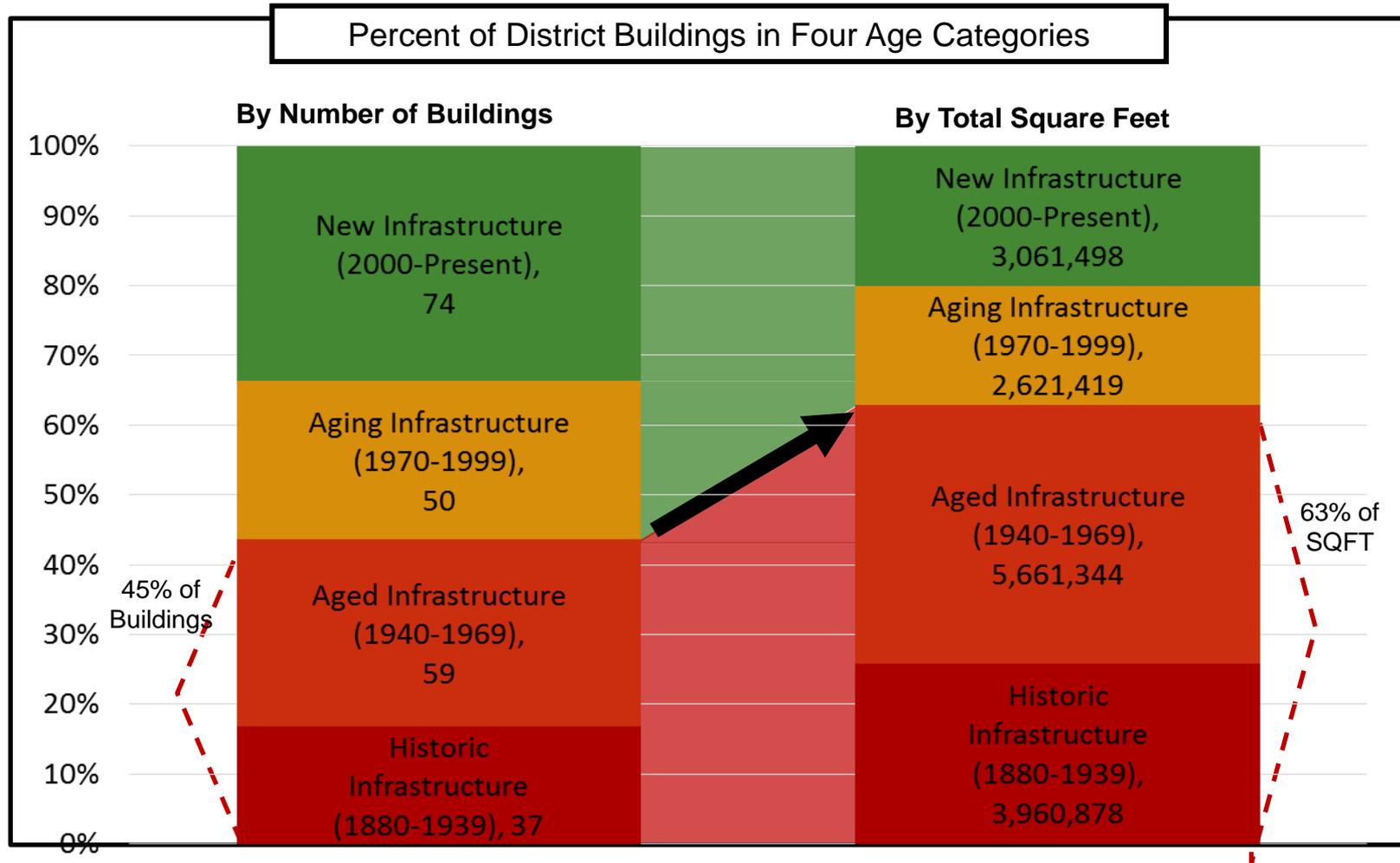


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To Respond to Pressing Needs, the CPAC Analyzed Four Categories of Bond Investment



Maintenance Needs: While approximately half of district buildings were built prior to 1969, our oldest buildings are our largest encompassing 2/3 of district square feet



Bond Maintenance Recommendations: Highlights of Committee Work

Priority 1 Opportunities

(Safety, School operation, or regulatory requirements)

- Committee evaluated priority 1 opportunities and shared feedback around criticality (*e.g., prioritize original construction boiler circa 1970 and deteriorated fire sprinkler vs. functional ADA ramp that is unsightly*)

Heat Mitigation Opportunities

- “Hot is Hot” – prioritize schools based on hottest temperatures
- Distribute money equitably among hot schools, doubling down on the hottest

Sustainability Opportunities

- Important work with a great ROI. Hard to prioritize over other critical maintenance needs
- District Staff should look for sustainability opportunities that overlap with other needs

Bond Maintenance Recommendations: \$252M

Non-Negotiable Investments

\$128M

Priority 1.1

Critical needs

Discretionary Investments

Totaling \$124 M

(efficiencies through overlaps)

Priority 1.2

and 1.3

\$95M

Sustainability
\$26M

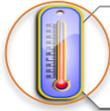
Heat Mitigation
\$70M

- Address critical maintenance needs
- Replace all remaining galvanized pipes in district
- Functional air circulation and automated night-time air exchange in all non-AC buildings
- Classroom level air-conditioning in 18 hottest buildings
- Convert entire district to LED
- Roof repair/replacement at 9 school buildings
- Repair failing brick, mortar, and exterior doors
- Funding overlaps include targeted cooling interventions, HVAC controls, and 1.1 level lighting upgrades.

Understanding Heat Mitigation Needs



More than half of our schools do not have full A/C



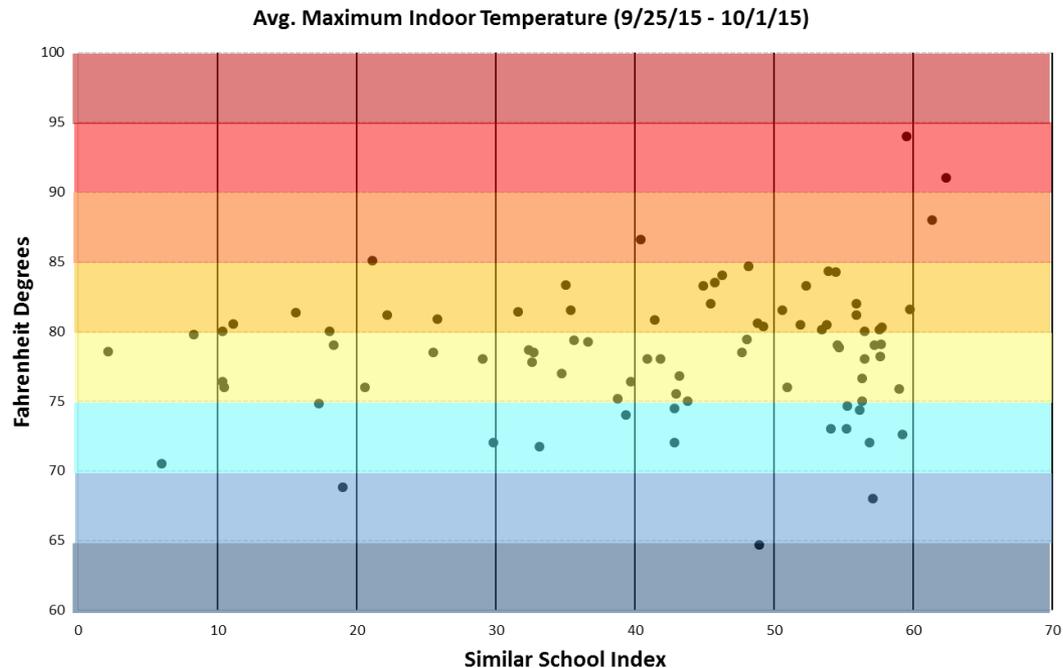
Temperatures in some of these buildings can reach over 80 on hot days



The 2012 Bond invested funds to lower temperatures at non-AC buildings. These investments show greatest cooling impact comes from automatic night purging and cooling zones

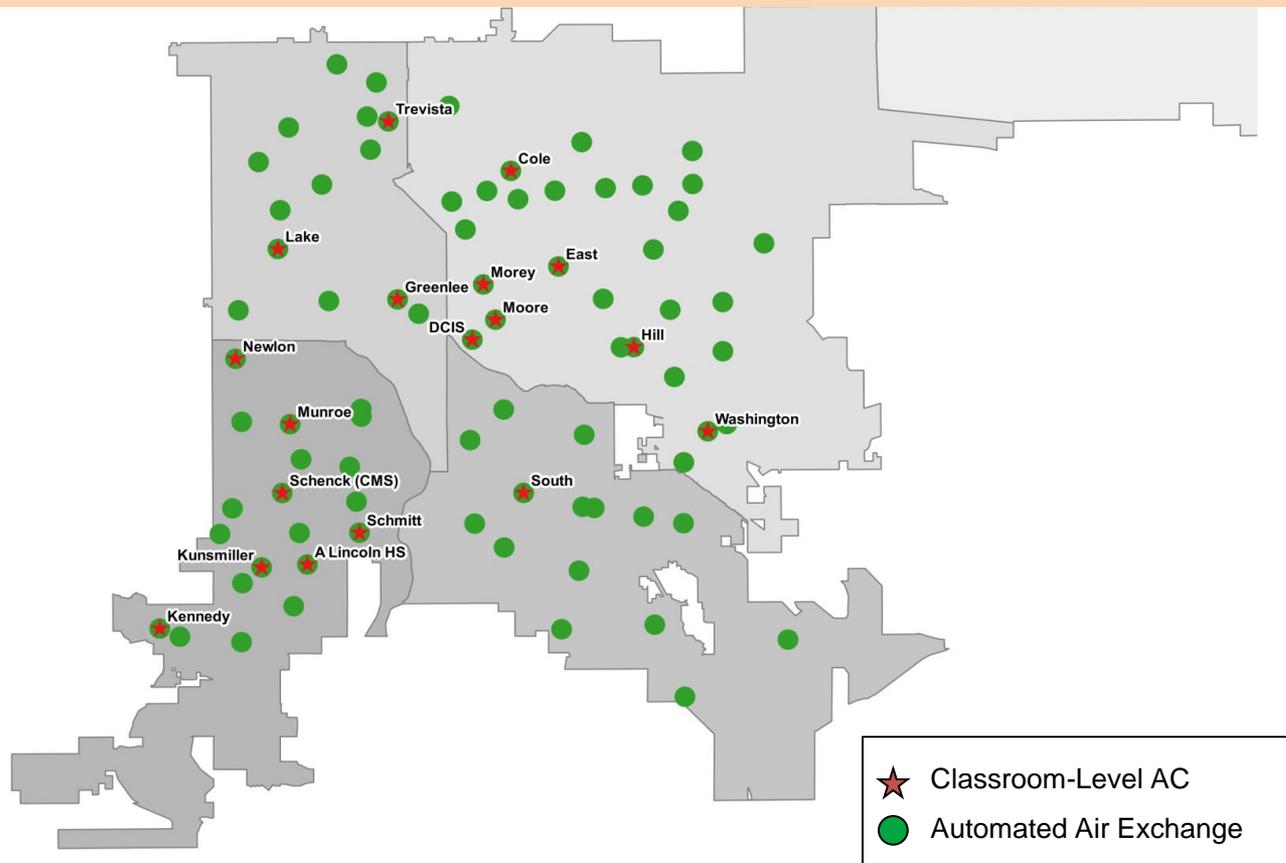


In the fall of 2015, DPS conducted a temperature analysis of the hottest areas of nearly 90 facilities (with and without A/C). This analysis informed the CPAC recommendations

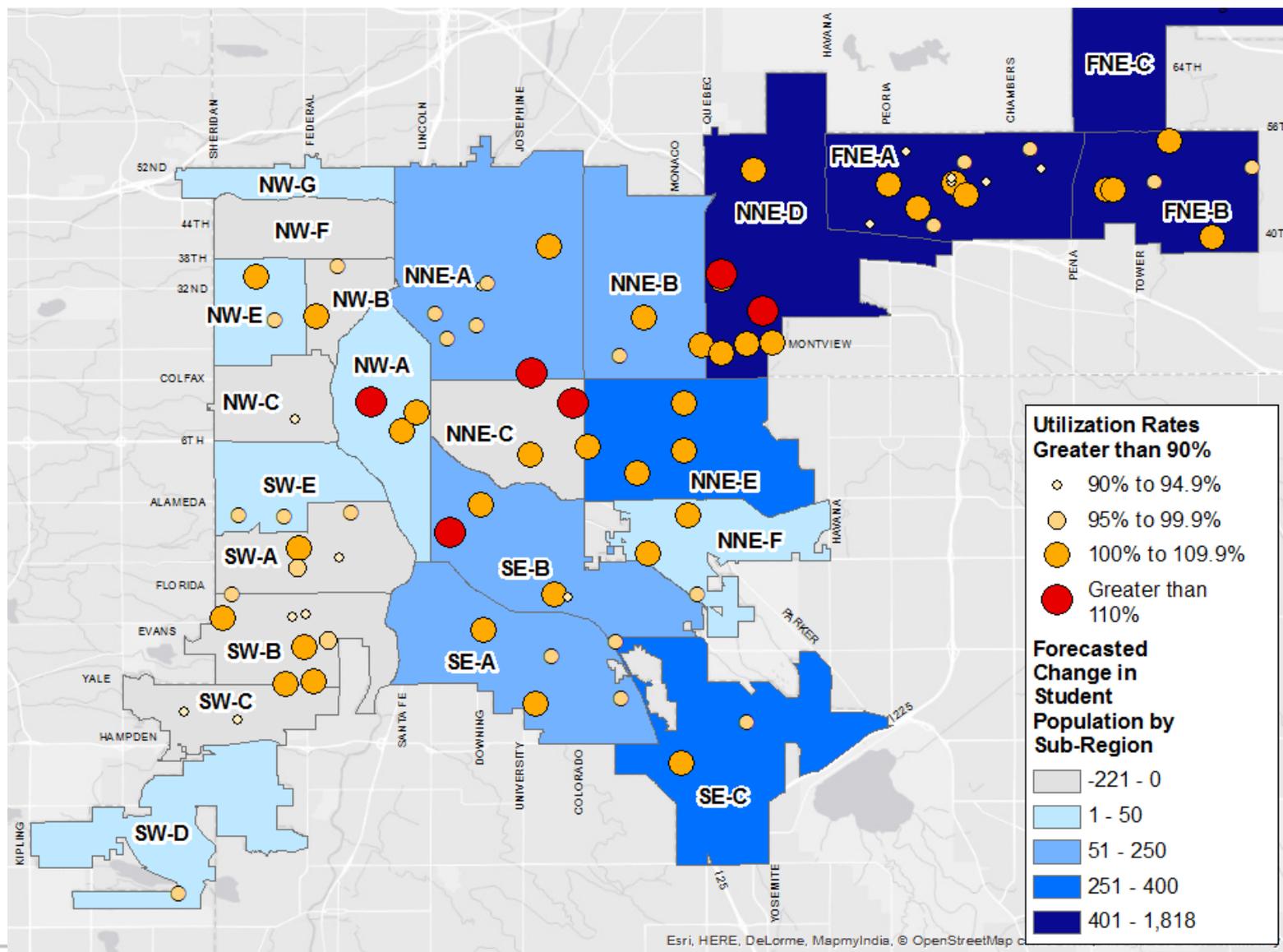


Bond Maintenance Recommendations: Heat Mitigation

- **Automated Night-time Air Exchange** at all 79 schools with partial or no AC (\$44M)
 - This looks like functional, automated systems to vent hot air and bring in cool air throughout the building
- **Classroom-Level Air-Conditioning** at the 18 hottest schools (\$21M)
 - Working with sub-committee, prioritized these additional cooling investments in the classroom

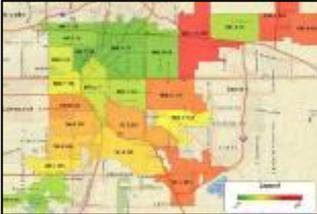
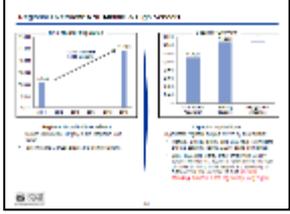


Bond New Capacity Needs: By 2020, Expecting Enrollment Growth of 4,000 Students. Need to Add at Least 2500 New Seats to Serve Them In Their Neighborhoods



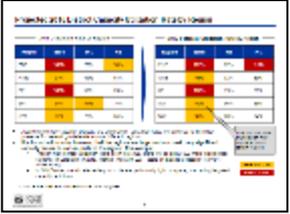
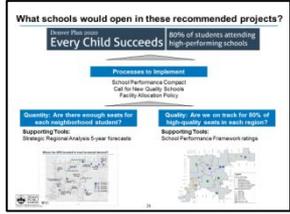
Bond Capacity Prioritization Approach

Primary Criterion: Supply & Demand

Forecasted K-12 Enrollment by Neighborhood Data-Driven Approach

Secondary Criterion: Commitments

Board of Education Commitments Existing Capacity Constraints Denver Plan 2020: Invest Early

Lens to apply to all decisions: Fiscal Responsibility



Capacity Solution with the Lowest Taxpayer Cost

Bond Capacity Recommendations: \$142M

- Build a new campus in Far Northeast Denver to address Elementary and Middle School enrollment needs
- Expand a campus in Far Northeast Denver to address High School enrollment needs
- Build additional 500 seats at Paul Sandoval Campus to address increasing High School enrollment
- Create an ECE center at Place Bridge to address ECE needs of the surrounding area
- Expand 5 proven programs by a total of 500 seats that are over-capacity and need additional seats
- Provide funds to address Special Education program moves and expansions, renovation of the older Denver Health Centers, and future capacity needs

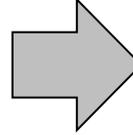
Project	Region	Seats	Prelim Cost*
K-8 Campus in Gateway	FNE	950	\$43.6M
FNE HS @ Groff Campus	FNE	500	\$33.1M
HS Expansion @ Sandoval	NE	500	\$22.4M
Early Ed Center @ Place Bridge	NE	150	\$10.2M
Capacity Utilization Fund	TBD	TBD	\$8.0M
Girls Athletic Leadership School	Central	150	\$7.6M
Montclair Elementary	NE	100	\$5.4M
Conservatory Green Campus	FNE	100	\$4.4M
Student Services Fund	TBD	TBD	\$4.2M
Denver Language School	NE	100	\$2.9M
Slavens	SE	50	\$0.7M

**Note: Costs shown are fully loaded including contingencies, design and management services, insurance allocations and inflation*

Bond Quality Learning Environments (QLE): Three Pronged Approach

Based on feedback from communities, schools need visible and functional improvements to their learning environments that students, families, and staff will be able to experience directly.

Because these types of projects were not prioritized within maintenance, the CPAC considered them separately.

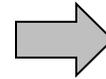


Education Suitability Investments

Innovative Classroom Upgrades

Focused Investments

Additional funding areas within QLE



Youth Career Pathways Expansion Fund

From industrial and outdated



To Modern and Inspiring!!



Bond Quality Learning Environments

Ed Suitability Recommendations

Education Suitability Investments

Provide funding to address priority building deficiencies which negatively impact school programs and the learning environment.

Ed Suitability Schools and Funding

Compassion Road Academy (Central)	High school science lab and art room
Evie Dennis Campus (FNE)	Locker rooms, stadium lights, parking
Lincoln Campus (SW)	Accommodations for shared campus
Lake Campus (NW)	Science lab and main office
DSST College View MS/HS (SW)	Build cafeteria and play fields
Manual (NE)	Create MS science labs
Morey / DSISD (NE)	HS and shared campus spaces
Excel Academy HS (SW)	Parking lot, art room, lockers
Summit Academy MS and HS (SW)	Add outdoor recreation area
Venture Prep High School (NE)	Create art room and computer lab
PUSH Academy (FNE)	Create additional parking
PREP Academy MS and HS (FNE)	Science Lab, new eating area
High Tech Early College (FNE)	Outdoor sport field, basketball courts, locker rooms, fitness room, science labs
Holm (SE)	Open space renovations
Cole Mitchell Campus (NE)	Classroom, offices, outdoor fields
KIPP Sunshine Peak (SW)	Middle school gym
University Prep at Pioneer (NE)	New gym, new artificial turf field

Bond Quality Learning Environments

Innovative Classroom Upgrades

Innovative Classroom Upgrades

Provide funding to make flexible, school driven, high-impact investments that would support upgrades to a broader set of schools and increase community engagement

Who Is Eligible and What Could This Mean for Schools?

- All schools built before 2006 except those which receive 'Focused Classroom Investments'
- Approximately 85% of all schools are receiving an Innovative Classroom Upgrade or Focused Investment
- Schools receive upgrades at a ratio of 1:50 students
- School communities will have flexibility to create scope with a DPS Project Manager facilitating the work. Possible investments including furniture, paint, flooring, upgrades to play areas, upgrades to library, STEM labs, etc

	Students	# Classroom Upgrades	Approximate budget
Small Elementary	250	5	\$50,000
Large Elementary	650	13	\$130,000
Small Middle /high school	400	8	\$80,000
Large middle / high school	1600	32	\$320,000

20.6M

Bond Quality Learning Environments

Focused Investments

Focused Investments

*Target concentrated investments in the collection of large baby boomer era “efficiency” secondary facilities that have received minimal visible updates or remodels in recent decades. This could look like investments in classrooms or STEM labs; updates to gyms, libraries or auditoriums; common space renovations including hallways, bathrooms or front offices**

Focused Investment School and Funding**

Lincoln Campus (SW)	\$3,660,000
TJ High School (SE)	\$3,200,000
JFK High School (SW)	\$4,380,000
North Campus Gym (NW)	\$2,880,000
GW High School (SE)	\$6,660,000
Baker – DCIS 6-12 (NW)	\$2,320,000
Grant Middle School (SE)	\$2,320,000
Hamilton Middle (SE)	\$3,540,000
Hill Middle School (NE)	\$2,640,000
Kepner Campus (SW)	\$4,560,000
Merrill Campus (SE)	\$4,020,000
Remington–STRIVE (NW)	\$400,000
Rishel Campus (SW)	\$2,040,000
Total	\$42,620,000



Bond Quality Learning Environments

Career Connect Expansion

Youth Career Pathways (CTE) Expansion Fund

Today there are 6000 high school students participating in a CareerConnect course, a program that offers students relevant courses while connecting them with career pathways

This CTE classroom renovation fund will allow DPS to:

1. Expand CareerConnect programs into new high schools
2. Increase the number of programs of study offered at existing CareerConnect sites
3. Add Middle School STEM Labs



DENVER PUBLIC SCHOOLS
CAREERCONNECT

\$5.3M

Bond Quality Learning Environments

Total Recommendations

Category	Investment
Educational Suitability	\$39.9M
Innovative Classrooms	\$20.6M
Focused Investments	\$42.6M
CareerConnect Expansion	\$5.3M
Total	\$108.4M

Bond Technology: With an Investment In Student Technology, We Expect to Significantly Increase the Number of Schools that Have 1 Device Per Student

Current State

>1:1 Student to Device Ratio

Devices deployed around their usage (e.g., labs) rather than assigned to students.

112 Schools

1:1 Student to Device Ratio

Devices deployed around their usage (e.g., labs) rather than assigned to students.

34 Schools

1:1 In School Implementation

Students assigned a specific device while at school.

1:1 Take Home Implementation

Students assigned a specific device for the school year and allowed and encouraged to take the device home.

1 School

Future State

>1:1 Student to Device Ratio

Devices deployed around their usage (e.g., labs) rather than assigned to students.

45-65 Schools

1:1 Student to Device Ratio

Devices deployed around their usage (e.g., labs) rather than assigned to students.

57-77 Schools

1:1 In School Implementation

Students assigned a specific device while at school.

1:1 Take Home Implementation (MyTech)

Students assigned a specific device for the school year and allowed and encouraged to take the device home.

20 Schools

Bond Technology: How do we weigh the priority of these investments?

i Contribute to the realization of the Denver Plan 2020



GOAL #1: GREAT SCHOOLS IN EVERY NEIGHBORHOOD
By 2020, 80% of DPS students will attend a high-performing school, measured by region using the district's school performance framework.

i Support the following:

- a. Operational efficiency?
- b. Student safety?
- c. Student achievement?
- d. Educator effectiveness?
- e. Parent engagement?
- f. Student engagement?



GOAL #2: A FOUNDATION FOR SUCCESS IN SCHOOL
By 2020, 80% of DPS third grade students will be at or above grade level in reading and writing, lectura and escritura.



GOAL #3: READY FOR COLLEGE AND CAREER
By 2020, the four-year graduation rate for students who start with DPS in ninth grade will increase to 90%. We will also double the number of students who graduate college and career-ready, as measured by the increasing rigor of the state standard.

i Balance estimated cost with anticipated benefits?



GOAL #4: SUPPORT FOR THE WHOLE CHILD
By 2015, a task force, including DPS staff, community partners and city agencies providing services to DPS students, will recommend to the Board of Education a metric to measure this goal and track progress.

i Balance cost across total target investment of \$60-80



GOAL #5: CLOSE THE OPPORTUNITY GAP
By 2020, the graduation rate for African American and Latino students will increase by 25 percentage points. Reading and writing proficiency for third-grade African American and Latino students will increase by 25 percentage points.

What did the Technology Subcommittee tell us?

- **Technology needs to work**, that is the top priority. If the devices don't work in the classroom, none of the other supports matter.
- While it important to ensure sufficient devices for students, **teachers must have the knowledge** to use them in their classrooms in order to maximize impact.
- We have to **look at all of the investments through an equity lens**, ensuring we are considering how each can support the students with greatest need.
- We **should not remove any projects** from the recommendation that **directly impact students** or if **safety** is the focus.
- We need to think about the **projects as a total technology solution**, understanding the importance of interdependent efforts that may not directly impact students, but enable their learning (e.g., electrical capacity, network maintenance/expansion, teacher development).
- Our recommendations options need to include an \$80M funding scenario, in addition to a lower dollar scenario. Based on all of the culling that has been done to date to get to our current proposed project list, the **desire is to not further cut efforts**.
- We must look at overall funding reduction options, with a sensitivity to the reality that **some projects are scaleable and others are not**.



Bond: Summary of Technology Recommendations - \$70M

Personalized Learning & Great Teachers in Every Classroom

(\$37.3M)

- Increase number of schools at 1:1 ratio or implementation from 34 schools to 77 schools – increasing number of students served from ~15,500 to ~43,500
- Build Take Home 1:1 Implementation for approximately 7,700 students (12-20 secondary schools)
- Build and fund eBook/Digital Content library

Student Safety & Improved Services for Families

(\$5.1M)

- Security Camera, Intercom and Alarm System replacement or upgrades
- Improved systems for parents such as Online Fee Payment and School Choice

Operations Efficiencies & Internal Customer Service Improvements

(\$5.9M)

- Update Physical Network Infrastructure – allows DPS to provide unlimited internet bandwidth for schools while also reducing ongoing costs

IT Infrastructure & System Modernization

(\$21.7M)

- Maintain physical infrastructure such as Wireless, Network and Data Center needs
- Improve network cyber security tools

Bond: Technology Subcommittee Recommendation

The \$70M technology recommendation would:

- **Address 30+ technology needs identified across DPS** schools and departments, and prioritized above 40+ other identified needs.
- **Generate a significant student technology impact** by increasing the number of students close to or at a 1:1 device ratio, while providing for an intensive 1:1 take-home pilot, all in support of anytime/anywhere learning, increased equity of information access, and the tools needed for 21st century learning.
- **Ensure funding for key department needs** (safety, operations, infrastructure).
- **Compliment a \$6.6M Mill Levy request** for annual funds to provide digital coaches, device refresh, digital curricula, eBooks, and professional development.



Summary of Bond Investments

Category	Investment
Maintenance	\$252M
New Capacity	\$142M
Quality Learning Environments	\$108M
Technology	\$70M
Total	\$572M

**Summary of Regional
Impact and Financial
Implications**

Initial Roll-up of Recommended Bond Projects

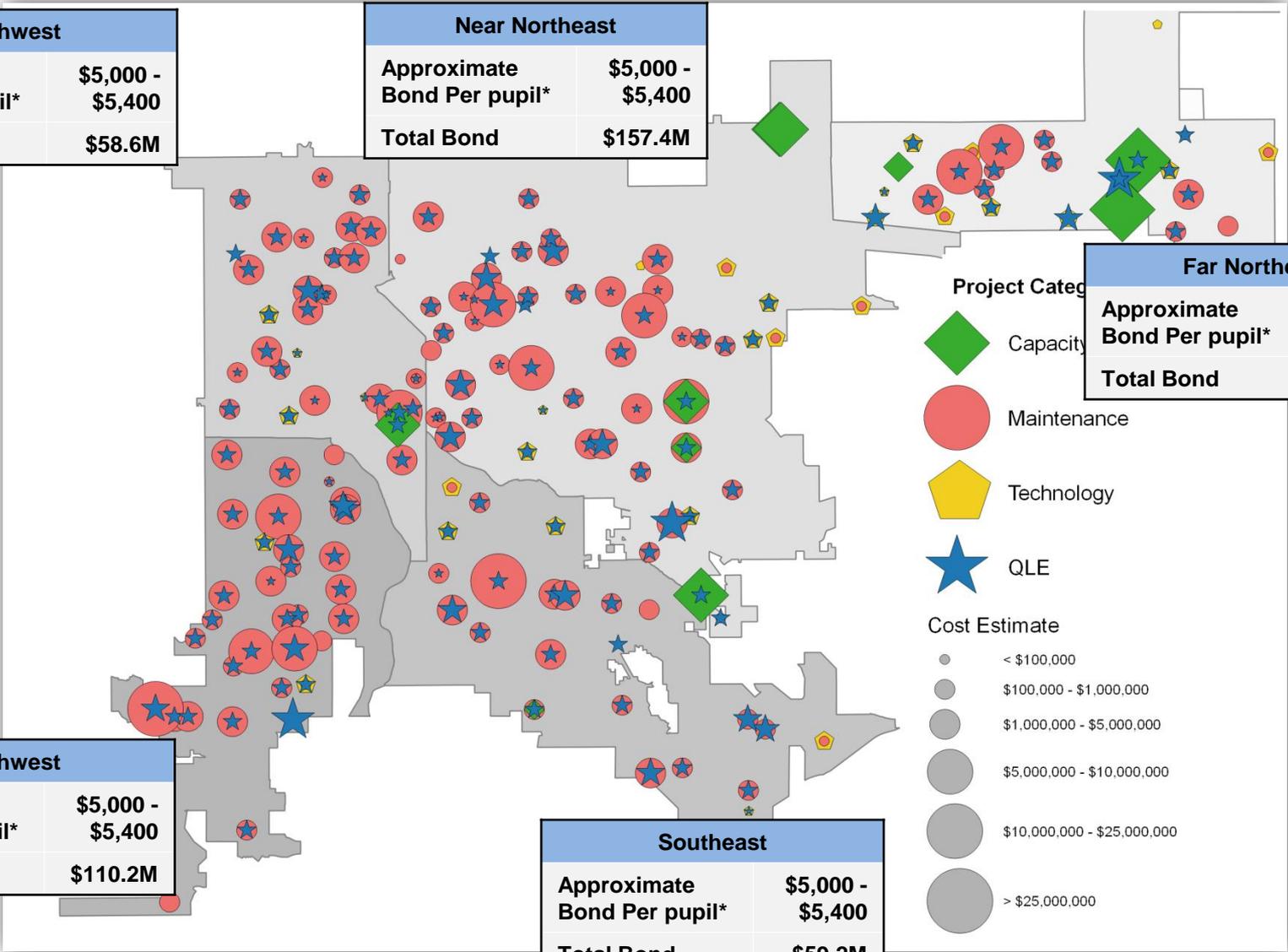
Northwest	
Approximate Bond Per pupil*	\$5,000 - \$5,400
Total Bond	\$58.6M

Near Northeast	
Approximate Bond Per pupil*	\$5,000 - \$5,400
Total Bond	\$157.4M

Far Northeast	
Approximate Bond Per pupil*	\$5,600 - \$6,000
Total Bond	\$120.4M

Southwest	
Approximate Bond Per pupil*	\$5,000 - \$5,400
Total Bond	\$110.2M

Southeast	
Approximate Bond Per pupil*	\$5,000 - \$5,400
Total Bond	\$59.2M



* Additional bond investments will be made to district-wide facilities or projects (e.g., fire code upgrades) that will ultimately be invested at the school level. Numbers shown are estimates in some cases and will change. Per pupil investment based on 2020 forecasts

- 57 -

Potential Impact of 2016 Bond

151 schools receiving an flexible award averaging **over \$90,000** to upgrade classrooms or other learning environments

79 schools receiving repairs and controls to automated systems that force out hot air and bring in cool air at night. Hottest **18** schools receiving classroom cooling solutions

13 campuses receiving Focused Quality Learning Environment investment to improve elements such as school classrooms, science facilities, libraries and restrooms

Increasing the percentage of students in a school with 1 technology device per student from **22%** to **63%**

Potential Impact of 2016 Mill Levy Override

2500 elementary educators receiving professional learning and supports for First Best Early Literacy Instruction – includes professional learning and monthly time for collaboration and planning

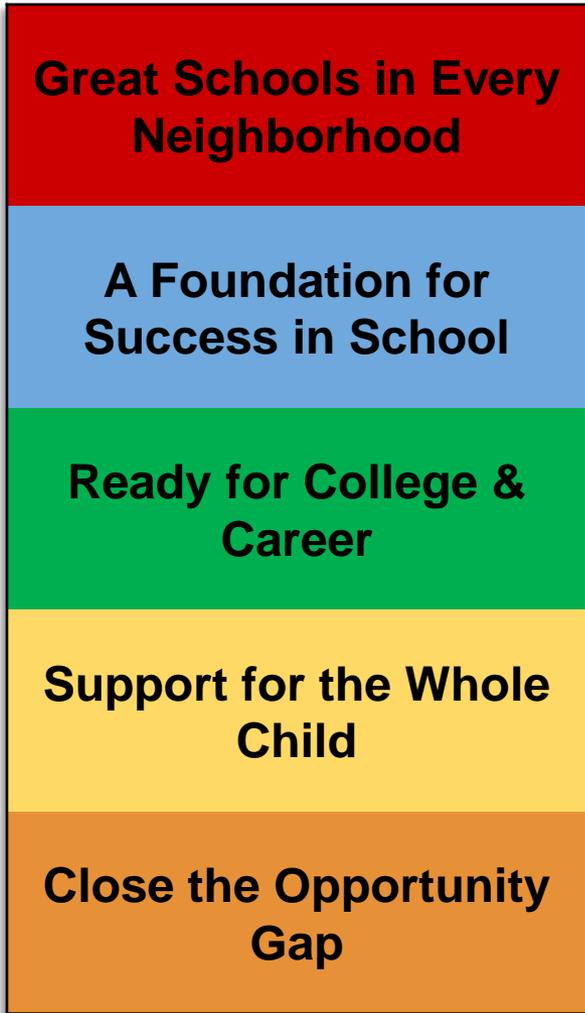
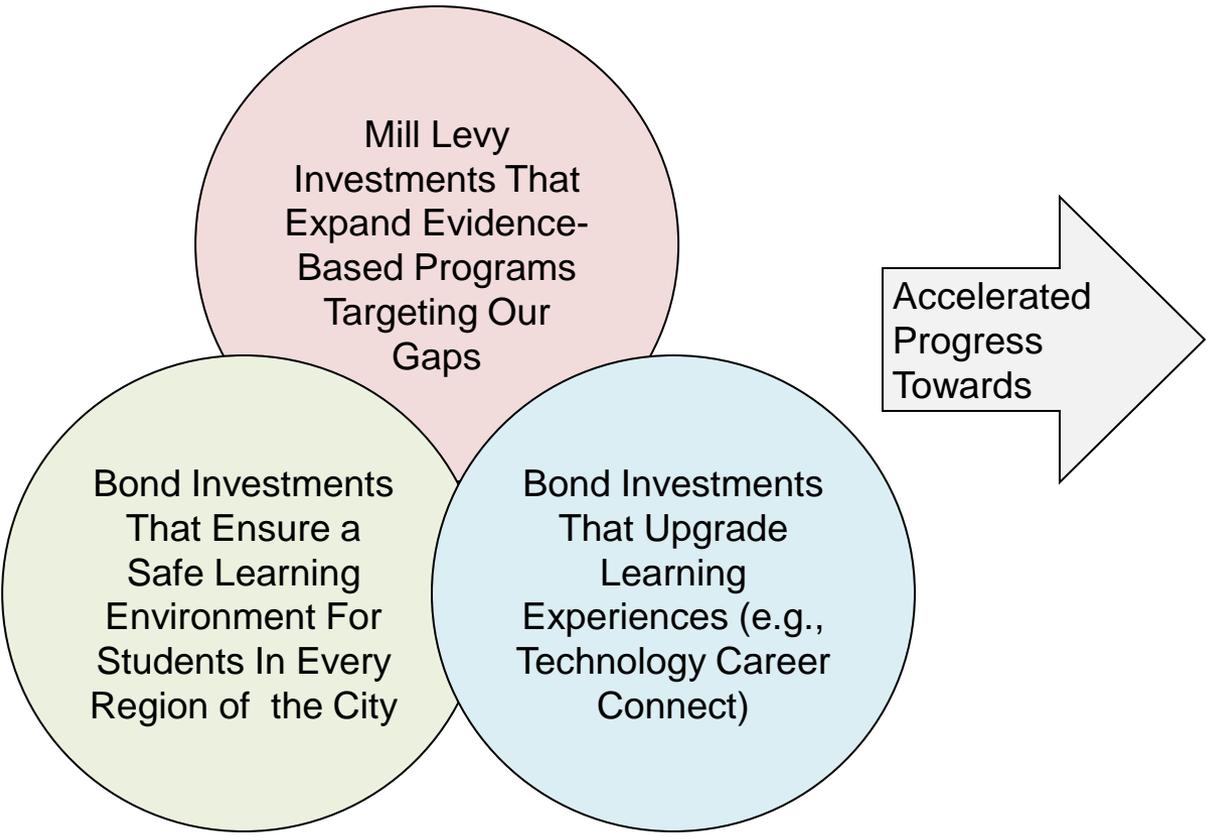
\$12M in flexible Whole Child funds to address student social emotional and behavioral needs. This could look like at least an additional half-time social worker depending on how school communities utilize these funds

Expand student participation by **4500** students in career pathway programs and over **13,000** in work-based learning opportunities

Ensure **all students** have the opportunity to take at least one **3 credit hour Dual Enrollment course**

Potential Impact of 2016 Bond and Mill Levy Override

Denver Plan 2020 Goals



2016 Bond and Mill Levy Financial Overview

- **Bond:** DPS can request voter approval for an appropriately-sized bond without increasing current bond mill levy tax rates. With reasonable expectations of future market conditions, we believe we could raise approximately \$575 million **without raising bond mill levy tax rates.**
- **Mill Levy Override (MLO):** DPS is considering asking voters to bring us to the state cap for local mill levies. The size would be approximately 4.2 mills annually, decreasing over time as assessed value grows. This would generate approximately \$56 million annually to be used towards recurring funding needs.
 - Financial Impact of Proposed MLO:
 - Residential: ~\$8/mill per \$100,000 of assessed home value. At 4.2 mills and an assessed home value of \$330,000, this would be ~\$110 or less than \$10 a month
 - Commercial: ~\$290/mill per \$1,000,000 in assessed property value. At 4.2 mills, this would be ~\$1,200.

Metro District FY16 Mill Levy Override Comparison

School District	FY15-16 Mill Levy Override	% of Available MLO Utilized
Aurora	19.89	48%
Littleton	19.06	88%
Northglenn	17.05	39%
Cherry Creek	16.24	79%
Westminster	14.60	33%
Jefferson County	13.94	63%
Boulder	11.35	100%
Denver	10.98	73%
Englewood	9.99	71%
Mapleton	9.73	27%
Sheridan	6.01	27%
Douglas County	6.00	26%
Brighton	0.74	2%

- The state caps local mill levy override funding at 25% of “Total Program Funding”. Under this formula, DPS has the ability to increase by approximately \$56 million, equivalent to 4.22 mills.
- Many other local districts are considering requesting voters for a new Mill Levy Override in 2016.

Metro District FY15-16 Bond Redemption Mill Comparison

School District	FY15-16 Bond Redemption Mills
Brighton	22.07
Northglenn	21.67
Aurora	20.00
Westminster	15.03
Englewood	11.85
Sheridan	11.16
Douglas County	10.68
Cherry Creek	10.44
Denver	10.25
Mapleton	9.11
Littleton	8.50
Boulder	7.89
Jefferson County	6.75

Concluding Recommendations

CPAC Recommendation to the Board of Education

The CPAC Recommends that the Board of Education place two initiatives on the November 2016 ballot for voter consideration

Mill Levy Override	General Obligation Bond
\$56.6Million	\$572 Million

The CPAC believes that these packages are thoughtful, thorough, and if passed will have a profound impact on the lives of DPS students and our communities

Per CPAC discussion around investment integrity and accountability, we encourage the district to continue Bond and Mill Levy Oversight Committees should the measures pass in November.

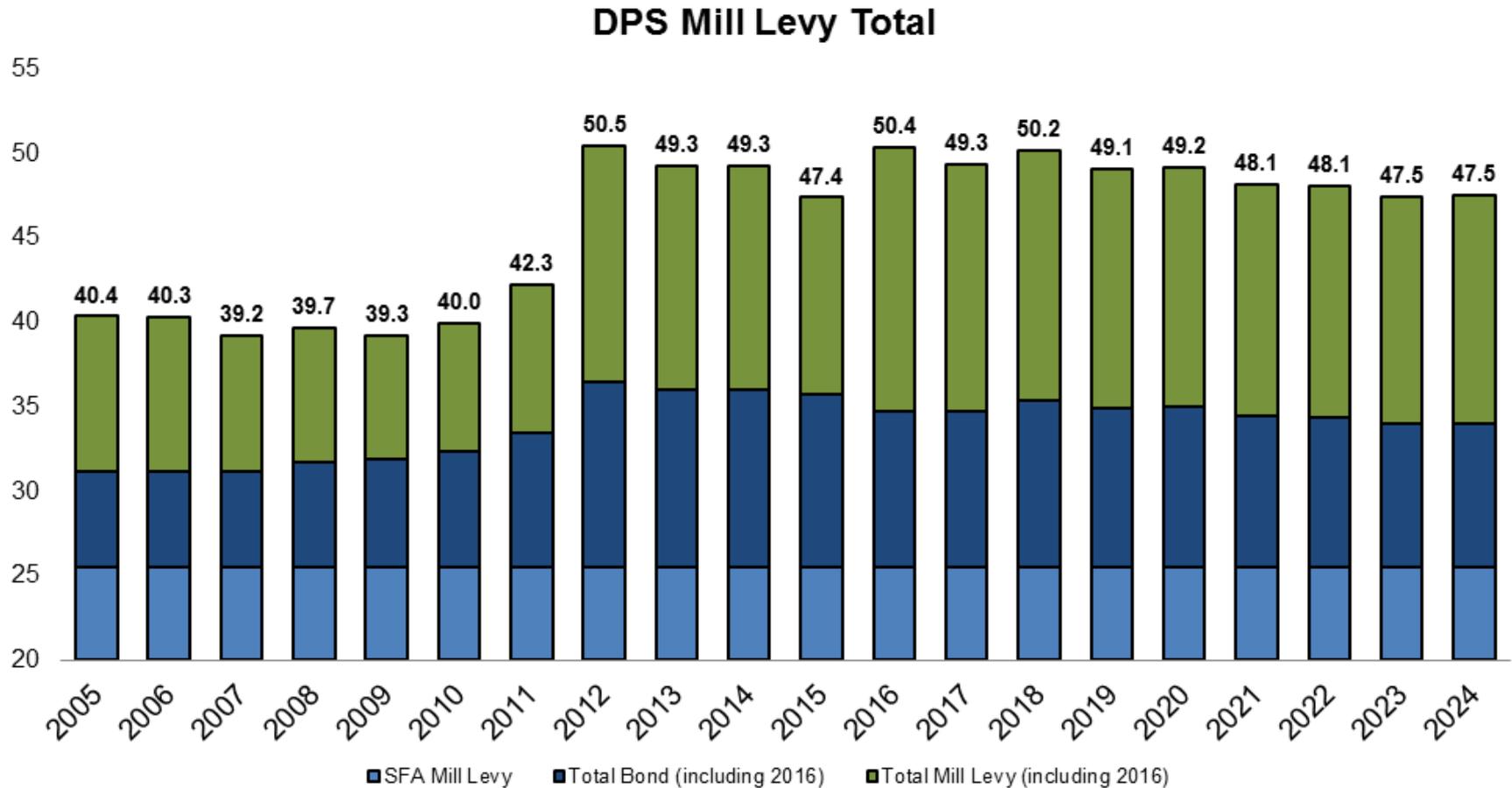
The 2012 Bond and Mill Levy Oversight Committees have served important transparency and accountability functions during the initiation and implementation of these taxpayer-funded investments.

Bond and Mill Next Steps

- Public Comment on the Bond and Mill Levy proposals will be Thursday June 9th from 4:30-6:30pm
- The Board of Education will discuss the Bond and Mill Levy recommendations at their Monday June 13th Work Session
- The Board of Education will vote on the Bond and Mill Levy recommendations at their Thursday June 16th regular meeting

Appendix

Appendix: DPS Mill Levy Total – Potential Future Outlook



- Assumes...

- Passage of 2016 Mill Levy Override of no more than 4.22 Mills annually, decreasing as Assessed Valuation grows
- Passage of 2016 Bond with Debt Service of no more than 2.55 Mills annually until payoff

Appendix – Mill Levy Override

Keeping Students On Track to Graduate

The most current research shows that getting and keeping students on track to graduation begins as early as 3rd grade and requires continuous support through the critical transition years of 6th and 9th grades to ensure student success and keeping them on a path to college and career.[1]

Those students who will benefit most from on-track-to-graduate programs are entering grades 3 to 9 academically unprepared, are chronically absent, are facing challenges in life outside of school that impact their success, are at risk of becoming disengaged due to the immense emotional and academic transition, and/or are juggling the stress of outside commitments like jobs and family. On-track-to-graduate programs can help ensure that they have the supports and the consistent positive developmental relationships in place to navigate the crucial years of 3rd through 9th grade.[2]

The 2016 CPAC Mill Subcommittee explored successful on-track-to-graduate programs like George Washington High School's Ninth Grade Advisory. This program includes a year-long course for 9th grade students to help connect them to the school community, get them engaged in their academics and the school culture, and get or keep them on a path to graduate college & career ready. There are similar programs aimed at supporting 6th grade students at they transition to middle school and preschoolers as they transition into kindergarten.

On-track-to-graduate programs are proven to increase student attendance, improve student behavior, boost grades, and enhance student satisfaction with their school experience as long as they include: continual progress monitoring of student's on-track status, multiple years of support, and access to caring adults poised to develop positive developmental relationships with students and trained to deliver research-based, integrated academic and social-emotional supports matched to each student's needs. Each school community has unique needs and different approaches that are necessary at each school. In schools that serve a disproportionate number of at-risk students, research shows that the elements outlined here are essential components of successful on-track-to-graduate programs.[3]

*Rather than carve out targeted funding for this type of programming, **the CPAC urges the DPS Board of Education to acknowledge the importance of on-track-to-graduate programs for students in all transition years and to encourage school leaders across the district to utilize Support for the Whole Child per-pupil funds in the 2016 Mill Levy Override package to create, invest in and sustain these programs.** Supporting students during their transition years is critical to ensuring that DPS is supporting the whole child.*

[1] Johns Hopkins University Everyone Graduates Center. *On Track for Success*, November 2011, page 13.

Civic Enterprises and Johns Hopkins University Everyone Graduates Center. *Building a Grad Nation*, March 2012, page 43.

[2] University of Chicago Consortium on School Research. *Foundations for Young Adult Success*, June 2015, page 9

[3] Civic Enterprises and the Everyone Graduates Center. *Building a Grad Nation*, March 2012.

University of Chicago Consortium on School Research. *Foundations for Young Adult Success*, June 2015

The American Institutes for Research. *The Social-Emotional Learning Component of City Year's Whole School, Whole Child Service Model: A*

Focus on the Middle Grades, 2010