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# 2016 Bond CPAC - Technology Subcommittee

March 17, 2016

# Our Goal...



Provide a thoughtful, viable, and inspiring **technology investment recommendation** to the CPAC by **May 10th**, 2016 in support of a full committee recommendation to the **DPS Board of Education** for **June 23rd** vote for inclusion in the November ballot initiatives.

# Agenda

- Public Comment (*placeholder*) 10 min.
- Get to Know Us 20 min.
- Kickoff / Overview 25 min.
- Project List Recommendation 25 min.
- Meeting Schedule & Next Steps 10 min.



# Tell Us About Yourself

- Name
- Connection to DPS
- Vocation / Avocation
- What you bring to this process and team?
- What you hope to get out of this process and team?



# How does DPS Technology Support 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.



## 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.



## 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.



## 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.



<https://vimeo.com/97279994>



# What does DPS Technology Look Like?

- DPS has one of the **most robust networks in the state**.
- Every classroom in DPS has **wireless access to support up to 30 devices**.
- We have **implemented tier 1 enterprise systems** (e.g., Lawson Financials, Infor Global HR, Infinite Campus student information system), and continue to evolve them to best support our organization.
- Across DPS, there is nearly **1 device per every 2.5 students**, however the amount and quality of technology available and in use in each school significantly varies due to multiple funding sources (2012 bond, grants, general fund budget) and school flexibility to allocate resources.
- Our 138-person combined IT & Ed Tech departments **support over 152 buildings / 180+ schools** (students, school leaders, teachers, staff), primarily schools.





# What are our Needs?

- **70+ potential technology projects** were identified through DPS Academics and Operations 20+ focus group discussions.
- **33 projects** were prioritized through multiple cross-functional discussions with DPS leadership in order to best align with District strategy. These focus on:
  - Maintaining **infrastructure stability**
  - Addressing Academics' and Operations' **department needs** in support of achieving their vision
  - Placing our “big bet” on **student technology**
- These projects fall into **4 categories** of need:
  1. Personalized Learning & Great Teachers in Every Classroom (9 projects)
  2. Student Safety & Improved Services for Families (9 projects)
  3. Operational Efficiencies & Internal Customer Service Improvements (5 projects)
  4. IT Infrastructure & System Modernization (10 projects)
- **Initial cost estimating** completed for the 33 projects, considering potential software/hardware, implementation, and initial support costs.
- Scoping ~15% **of the total bond budget** for technology needs.



# What we Need From You...

- Confirm whether our **vision for student technology is aligned** with members of our community.
- Are there specific **areas** of technology investment that we have **under or overrepresented** in our recommendation?
- How do we **balance** support of achieving DPS's vision for technology in the classroom **with other operational needs** (e.g., value/safety/equity in more standardized access to technology vs. opportunities for innovation and growth)?
- How does our plan to address technology needs **compliment the total Bond and Mill Levy recommendation?**



# How Will We Engage?

- **Active participation** in a Technology Sub-Committee
  - Technology subject matter expertise, interest, and/or student technology POV; you do not need to be a technology expert
  - 4 sub-committee meetings, in addition to full CPAC meeting schedule
- **Detailed review of proposed technology investments**, anticipated benefits, and costs
- **Prioritized recommendation** including:
  - Options to scale projects based on priority, with deep dive into **student technology needs** (potentially our largest single technology investment)
  - **Funding scenarios** to best address needs / achieve benefits within an appropriate voter ask as part of the full bond recommendation
  - **Community voice**
- **Mill-Levy recommendation coordination** regarding potential for technology investment inclusion



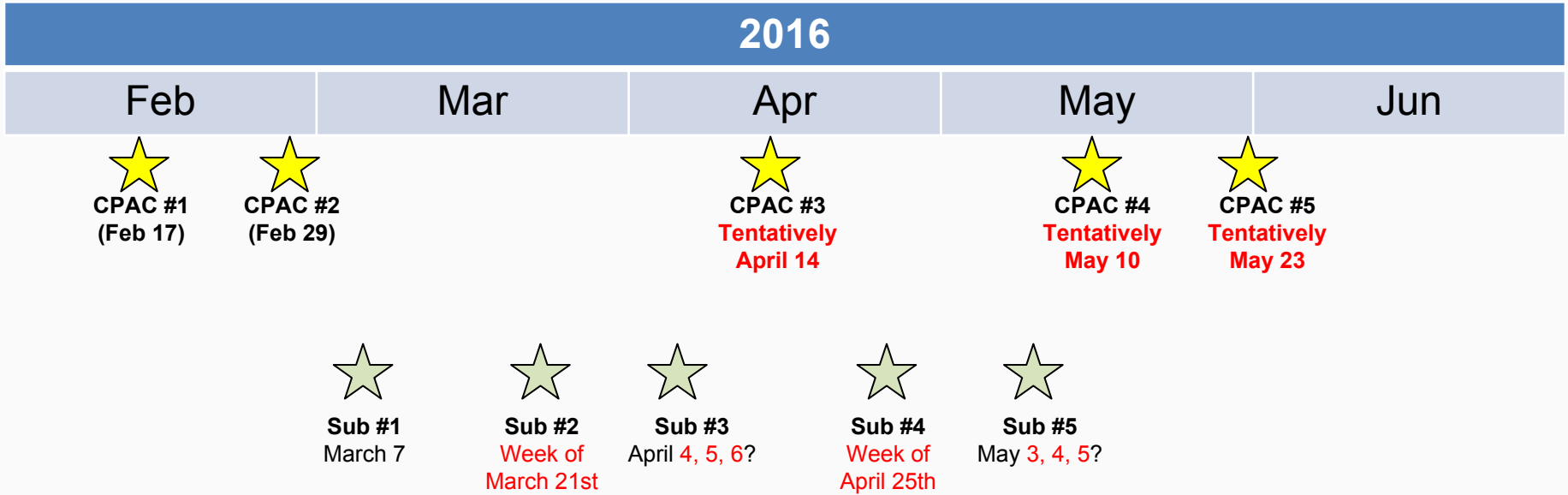
# What Will We Do?

★ **Kickoff** & review list of **technology project recommendations**; confirm meeting schedule.

- a. Timing between sub-committee meeting #1 & #2 for sub-committee to review all projects, generate questions for deep dive discussions.
  - b. DPS spring break: 3/28-4/1.
2. Explore **Operations-focused DPS technology needs**. *(Week of March 21st, p.m.)*
- a. Hear from DPS department leaders (Safety, FIS/HRIS, IT) to understand needs and target benefits.
3. **Visit a school**; see classroom technology in action. *(M-W, April 4, 5, or 6, a.m.)*
- a. Debrief to ask questions / discuss benefits and challenges when schools move toward 1:1.
  - b. Hear from school leaders, educators and students about importance of technology and their needs
  - c. Discuss recommended **1:1 classroom technology implementation approach** and **other Academic technology needs**.
4. Coordinate with **Mill-Levy Sub-committee** regarding the student technology recommendation. *(Week of April 25th, p.m.)*
- a. Gain alignment on scope/scale for MLO tech investment.
5. Refine **overall technology recommendation**. *(May 3, 4, 5, a.m.)*
- a. Discuss approach to obtain **balance between Ops needs and Academic needs**.
  - b. Incorporate input from offline community member discussions



# Technology Sub-Committee Meeting Schedule (to-be-confirmed)



# Recommended Technology Investments

*\* Refer to Xcel document for full list of projects*

Investment Category	Prioritized Projects Included	Low \$ Estimate	High \$ Estimate
Personalized Learning & Great Teachers in Every Classroom	Student Technology - <b>\$22M - \$32M</b> , IMS/LMS Implementation, Assistive Tech for Special Education Students, SLO/SPF Enhancements/Continuation, Student Library Resources Digital Curricula/Content ,Personalized Learning tools for ELLs, LEAP/LEAD Enhancements, Teacher Prof Learning Tech Toolkits	\$29.2M	\$43M
Student Safety & Improved Services for Families	Intercom/Camera/Alarm/Bus Video System Replacement, Communication & Translation Tools for Families, Online Fee Payment for Families, Transportation Tech (Zonar) Tablet Implementation, Improved Online SchoolChoice	\$4.6M	\$6.3M
Operations Efficiencies & Internal Customer Service Improvements	Dark Fiber, ELA Ops Improvement, HR Systems Improvements (Recruiting, On/Off-boarding), Tablet Support for Breakfast in the Classroom	\$5.2M	\$8.1M
IT Infrastructure & System Modernization	Wireless Network / DC-Network Infrastructure, Improved Cyber Security Tools & Identity Access Mgmt., ERP Optimization, Time Entry System, Primary/Secondary Data Center Backup Generator, Integrated Building Automation System	\$19.6M	\$27.4
Project Resources	Implementation (10%) Oversight/Accountability (5%)	\$8.8M	\$12.7M
<b>TOTAL</b>		<b>\$67.4M</b>	<b>\$97.5M</b>

# Meeting Schedule & Next Steps

- Meeting Schedule
  - #2 - Week of March 21st? Morning or evening? Location preference?
  - #3 - April 4, 5, or 6? Morning or evening? School TBD
  - #4 - Week of April 25-29? Morning or evening? Location preference?
  - #5 - May 2, 3, or 5? Morning or evening? Location preference?
- Next Steps
  - Sub-committee members
    - Continue to review the list of project recommendations.
    - Send questions or comments for future discussions to the DPS team (Robin Stehle).
    - Begin to consider process to share/vet project recommendations with your community.
  - DPS
    - Send calendar invitations for agreed-upon dates.
    - Respond to questions individually / gather information for coming meetings.



# Contact Information

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