



Discover a World of Opportunity™

2016 Bond CPAC Technology Subcommittee

March 24, 2016

5:30 - 7:30

High Tech Elementary, Conservatory Green
Cafetorium (111)

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 **3 Categories of DPS technology needs**. *March 24th, 5:30-7:30*

- a. Gain further insight into **Student Safety & Improved Services for Families, Ops. Efficiencies & Internal Cust. Svc. Improvements**, and **IT Infrastructure & System Modernization** technology projects;
- b. Gather committee input re: highest/lowest priorities

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 **Personalized Learning & Great Teachers in Every Classroom** technology needs.

4. Coordinate with **Mill-Levy Sub-committee** regarding the student technology recommendation. *April 25th, 5:30-7:00*

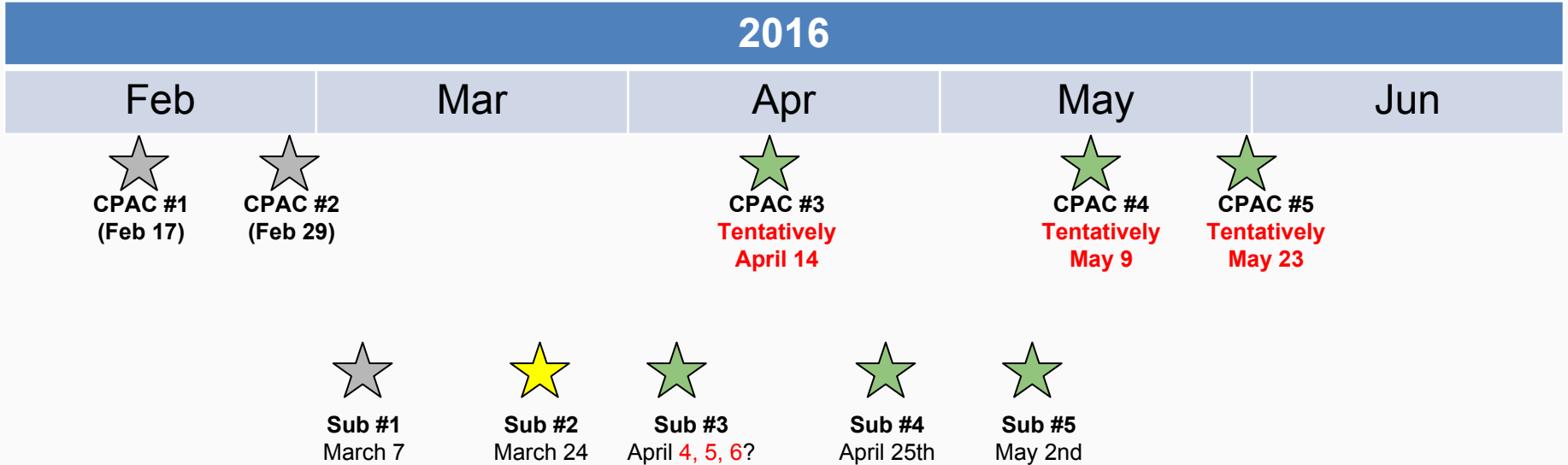
- a. Gain alignment on scope/scale for MLO tech investment.

5. Refine **overall technology recommendation**. *May 2nd, 5:30-7:30*

- 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



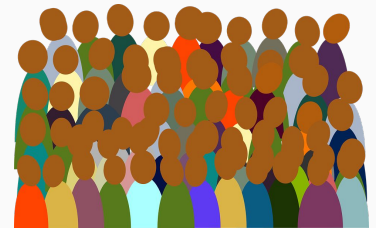
Agenda

- Public Comment (*placeholder*) 10 min.
- Agenda Review & Introductions 10 min.
- Questions from Last Meeting 10 min.
- Categories 2, 3, & 4 Technology Projects 75 min.
 - DPS Recommendation Overview 15 min.
 - Internal Prioritization Process
 - Cost Estimation Process
 - CPAC Recommendation
 - Project Review / Discussion / Q&A Roundtable 45 min.
 - With Safety, DoTS, HR, Transportation, Ent. Mgmt., Finance, Communications, Planning & Choice, ELA, Facilities
 - CPAC Prioritization - Dot Recommendation Activity 15 min.
 - Prioritization Considerations
- Wrap Up & Next Steps 5 min.



Who's With us Today?

- New Tech Subcommittee Members?
- DPS participants?
- Additional observers?



Questions from Last Meeting

- What year does DPS foresee achieving its vision for student technology? *Meaningful progress by 2020, with potential support of 2016 Bond funding, goal of full 1:1 (district provided or BYOD) by 2024.*
- What projects were not prioritized for CPAC review? What was the process / who were the stakeholders who conducted the prioritization? *We will provide more detail with a coming slide, detail included with provided Excel project list v2.*
- May the committee recommend investments not listed with the DPS recommendation? *Yes. Where have we missed an opportunity for technology supports to further the goals of the Denver Plan 2020. Let's discuss as we dig deeper into both the Category 2, 3, & 4 project recommendations (today) and the Category 1 recommendations (early April mtg.).*
- What quantitative benefits have been achieved related to proposed future investments to justify further investment, and/or what quantitative benefits are hoped to be achieved... in addition to the qualitative benefits listed with each project? *Related to Student Technology (for early April discussion), we will share articles highlighting the growing body of evidence. For Category 2, 3, & 4 projects, some are driven by cost avoidance and opportunities to gain process efficiency, while many translate primarily to service improvements for students, families, and staff. We can address specific questions today too.*



Recommended Technology Investments

** Refer to Excel document for full list of projects (v2)*

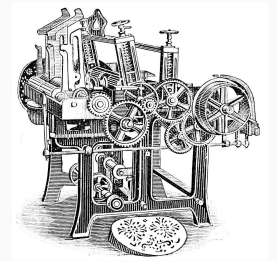
Investment Category	Prioritized Projects Included	Low \$ Estimate	High \$ Estimate
Personalized Learning & Great Teachers in Every Classroom	Student Technology - \$22M - \$32M , IMS/LMS Implementation, Assistive Tech for Special Education Students, SLO/SPF Enhancements/Continuation, Student Library Resources 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	Physical Network Infrastructure, 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
TOTAL		\$67.4M	\$97.2M

DPS Recommendation Overview

- **Internal Prioritization Process** *(see Tab 2 in Excel project list, Deprioritized Projects)*
 - ~70 requests were gathered through 20 Academic & Operations department focus meetings, principal survey, and discussions with regional school leadership.
 - Prioritization meetings were held with leadership functionally aligned to request categories (Academics, HR, Finance, Safety, Family & Community Engagement, DoTS, Student Services, Operations) to rank potential projects based on impact and criticality of need.
- **Cost Estimation Process**
 - Potential business sponsors worked with their teams to price software options, estimate new hardware needs, consider implementation resources (external vendor to build/install an application/device, enhanced internal support for changing technology in schools, etc.).
 - Provided H/L estimates for each cost category (variability in final selection based on RFP process, variability in scope of solution to implement, options to scale, etc.).
 - Total H/L estimates by project total \$67-97M, the start of our process to hone a community supported recommendation in the target \$60-80M range.



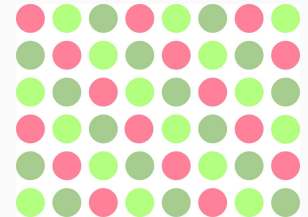
- What questions do you need DPS to answer to gain your support for this recommendation?
- Which projects are the highest priority from your perspective?
- Which projects are the lowest priority from your perspective?
- Which projects do you recommend we adjust +/- potential funding amounts to support the subcommittee's priorities?



DoT Recommendation Process

There are **24 Category 2, 3, & 4 projects** included in the DPS recommendation of technology investments for the 2016 Bond package. We would like you to share your recommendation for the **Top 8** and the **Bottom 8** from your perspective as a CPAC member.

1. You will receive **8 green dot stickers** to conduct a simultaneous dot recommendation for the top projects you believe are the **most important** for us to include into the final recommendation to the full CPAC.
2. You will then receive **8 red dot stickers** to conduct a simultaneous dot recommendation for the bottom projects you believe are the **least important** for us to include into the final recommendation to the full CPAC.
3. We will count the stickers on each project for combined subcommittee totals to identify the **Top & Bottom 8 project recommendations**.
4. DPS will take these recommendations along with inputs from future discussions regarding the Academic-focused investments (4/4, 5, or 6) and the potential Mill Levy investments (4/25) to bring back **2 investment funding scenarios** for our **discussion on May 2nd** to craft a final recommendation to present to the full CPAC on 5/10.



Prioritization Considerations - How does the investment...

- Contribute to the realization of the Denver Plan 2020 goals?
- Support the following:
 - a. Operational efficiency?
 - b. Student safety?
 - c. Student achievement?
 - d. Educator effectiveness?
 - e. Parent engagement?
 - f. Student engagement?
- Balance estimated cost with anticipated benefits?
- Balance cost across total target investment of \$60-80M?



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.

Dot Voting Recommendation Results

Top 8

- 1.
- 2.
- 3.
- 4.
- 5.
- 6.
- 7.
- 8.

Bottom 8

- 1.
- 2.
- 3.
- 4.
- 5.
- 6.
- 7.
- 8.

Wrap-Up & Next Steps

DPS

- Distribute meeting notes and open Qs for next meeting.
- Incorporate this evening's project input into the Tech Bond recommendation.
- Provide pre-read materials to the subcommittee prior to our next meeting.

Subcommittee Members

- Send robin_stehle@dpsk12.org additional questions related to this evening's discussion.
- Next Meeting - April # @ School, Time

Contact Information

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