2016 Bond & Mill Levy Override Planning

Community Planning Advisory Committee (CPAC) #2

Denver Public Schools

February 29, 2016
Agenda

- Introduction to Byers and Overview  3
- Connecting with 2012 Investments  8
- Initial Thoughts and Considerations for 2016  28
- Bond and Mill Oversight and Community Engagement  40
- Committee Next Steps  43
Introduction to DSST Byers
Re-Connecting with CPAC Mission

| Mission          | Advising the district on the pursuit of a bond, mill levy override, or both, and how to prioritize investments to be covered in those ballot initiatives  
|                  | Make a recommendation as to the size of a bond and/or mill levy override |
| Process          | Leverage a sub-committee structure to allow committee members to deeply analyze potential investments in one area  
|                  | Reconvene as a full committee to address bigger picture questions |
| Key Dates        | June 13 & 16 – Recommendation to the Board of Education  
|                  | November 8 – Election Day |
Connecting with Denver Plan Goals: College and Career Readiness

https://vimeo.com/155170539
Follow-up from CPAC Kick-off (1 of 2)

We heard a strong interest from the committee to have clear communication points around the current state of DPS. Here is a summary of the content discussed in the last meeting:

**DPS Update**

- DPS adopted its strategic plan, the Denver Plan 2020, after gathering input from over 2,000 parents, teachers, school leaders and community members.
- The Denver Plan 2020 provides the roadmap for DPS work with an over-arching goal of Great Schools in Every Neighborhood. This goal commits that 80% of students in every region will attend a blue or green school by 2020.
- DPS has made significant academic progress in prior years, from a thirteen percentage point increase in our graduation rate over ten years to more than halving the drop-out rate in that same time period.
- While DPS students have made significant growth, we have raised the bar for our students with new, rigorous standards. Significant work remains to bring students up to proficiency with these expectations.

**DPS Financial Situation**

- While Colorado’s economy is growing, funding for education still has not recovered from the Great Recession.
- Colorado’s legislature has made across-the-board cuts to school districts, meaning Denver schools continue to receive less funding per student from the state than they did in 2009.
  - These cuts, referred to as the “Negative Factor,” reduce funding for Denver schools by more than $1,000 per student — or $92 million total — in the 2015 school year alone.
- Colorado is now 42nd of the 50 states in funding for education, or ninth-lowest. The latest figures show that Colorado spends about one-quarter less per student than the national average.
- Local voters have the ability to approve funding to help address this shortfall for their schools.
Follow-up from CPAC Kick-off (2 of 2)

We heard a strong interest from the committee to have clear communication points around the current state of DPS. Here is a summary of the content discussed in the last meeting

- Bond: DPS believes that we can ask for a meaningful bond without raising taxes. With reasonable expectations of future market conditions, we believe we could raise approximately $550-575 million without raising taxes.

- Mill Levy Override: DPS is considering asking voters to bring us to the state cap for local mill levies. In other words, this would be our last opportunity to ask voters for a mill levy override. Initial assumptions are that the size would be less than 4 Mills annually, decreasing as assessed value grows. This would generate approximately $57 million annually to be used towards recurring funding needs.

- With the passage of both a bond and a mill levy override with these assumptions, DPS would remain below the highest previous Mill Levy total set in 2012-13
Connecting with 2012 Investments
# 2012 Mill Levy Override Investments

The 2012 Mill Levy improves the ability of all of our schools to support students academically and holistically

<table>
<thead>
<tr>
<th>Initial Funding</th>
<th>Investment</th>
</tr>
</thead>
<tbody>
<tr>
<td>$17M</td>
<td>Expanding Denver Math Fellows: Math Fellows provide small group math instruction for our highest needs students to accelerate academic growth</td>
</tr>
<tr>
<td>$11M</td>
<td>Enhancing Arts and Physical Education offerings: The 2012 mill provides money directly to schools to restore and enhance Arts and PE opportunities</td>
</tr>
<tr>
<td>$13M</td>
<td>Introducing more Early Childhood scholarships: Providing full-day Kindergarten and ECE to hundreds of students who are unable to enroll due to lack of state funding. Added over 1300 half-day ECE slots for both district-run schools and community partners in areas of town with the most need</td>
</tr>
<tr>
<td>$8M</td>
<td>21\textsuperscript{st} Century Learning: Funding classroom technology ($4M) and rigorous curricular materials ($4M) in support of 21\textsuperscript{st} century learning</td>
</tr>
<tr>
<td>$2M</td>
<td>Supporting Whole Child Development: Added school counselors, Community Engagement Specialists, and CareerConnect (CTE) opportunities at a number of schools that were selected based on need</td>
</tr>
</tbody>
</table>
The 2012 Bond has made significant investments in great schools in every neighborhood.

<table>
<thead>
<tr>
<th>Original $466M Planned Projects</th>
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<tbody>
<tr>
<td>Facility Maintenance and Renovation</td>
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<tr>
<td>New Capacity or Expansion</td>
</tr>
<tr>
<td>Technology, Safety &amp; Security</td>
</tr>
</tbody>
</table>

Effective management of bond has allowed us to release $35M to new projects.
Important Points of Context on the 2012 Bond

Overall

• DPS has successfully managed 2012 bond projects on time and on budget in a highly inflationary construction environment. Denver has experienced an estimated 13-16% construction cost inflation since the passage of the 2012 Bond.

• This successful stewardship is what allowed DPS to allocate $35M to new projects in January 2015.

MWBE

• Following the passage of the Bond, DPS has adopted an Equitable and Inclusive Contracting Policy. These actions followed a Disparity Study which found justification to implement a narrowly tailored program targeted at increasing participation of Minority and Women owned businesses (MWBE).

• We set ambitious goals for MWBE participation and last year – our first year – we believe we will significantly exceed those goals for new projects.

• We have a team dedicated to making sure that we connect diverse businesses with opportunities to do business with DPS.
Connecting with the 2012 Investments

• In order to familiarize yourselves with the 2012 investments, we have key information and staff for each area around the room.

• Please take **40 minutes** to get to know our past investments:
  - What has the 2012 Bond and Mill Levy Override meant for our schools?
  - What has been the impact of these investments?
  - What remaining questions do you have surrounding our 2012 investments?

• We suggest rotating approximately every 4-5 minutes to reach a majority of stations
Summary of 2012 Mill Levy Override: Denver Math Fellows

<table>
<thead>
<tr>
<th>Initial Funding</th>
<th>Investment</th>
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<tbody>
<tr>
<td>$17M</td>
<td>Expanding Denver Math Fellows: Math Fellows provide small group math instruction for our highest needs students to accelerate academic growth</td>
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</tbody>
</table>

**What It Looks Like For Schools**

- Hire, train and support math fellows for approximately 50 elementary and middle schools selected based on need
- Fellows work with 4 students at a time for 6 periods a day and can be scheduled flexibly throughout the day to meet the needs of students across grade levels
- Elementary and middle schools who do not receive Denver Math Fellows receive a budget allocation to conduct their own math interventions

**Key Take-Aways from Implementation**

- Supported 4,767 students in targeted small group tutoring in 14-15
- “The combination of strong core instruction and small group targeted instruction delivered by highly trained Math Fellows has been powerful in closing achievement gaps.” –K8 Principal
- The most recent growth data for the program is from TCAP Math 2014. Growth was above average for all grade levels with tremendous increases at 6th grade. The median growth percentile (MGP) for 6th graders participating in the program was 64, compared to 49 the previous year (+15) for the same cohort of students. In other words, students in the program were learning significantly more than their peers.
- After students take CMAS this spring (2016) there will be an opportunity to re-assess student growth in DMF.
## Summary of 2012 Mill Levy Override: Early Education Expansion

<table>
<thead>
<tr>
<th>Initial Funding</th>
<th>Investment</th>
</tr>
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<tbody>
<tr>
<td>$13M</td>
<td><strong>Introducing more Early Childhood scholarships:</strong> Providing full-day Kindergarten and ECE to hundreds of students who are unable to enroll due to lack of state funding.</td>
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</tbody>
</table>

### What It Looks Like For Schools

- With this increase in funds, along with the 2003 Mill Levy, we ensured that any Kindergarten student who qualifies for Free or Reduced lunch (<$45K for family of 4) can attend without paying tuition.
- Targeted introduction of ECE scholarships to a range of providers, both district-run schools, charter schools and community providers. Scholarships targeted to areas of Denver with high need and low supply of providers/seats.

### Key Take-Aways from Implementation

- We have added over 1300 mill-funded half-day equivalent slots at DPS run schools and community partner sites since the 2012 Mill was passed. Some families opt for half-day ECE while others opt for full day programming (the equivalent of 2 half-days).
- Of our 7,563 incoming Kindergarten students, 34% attended ECE in the same building, 14% attended another DPS pre-school, 13% attended a community partner site and 38% do not know (e.g., did not attend or attended out of district).
- 56 DPS locations rated as level 4 sites based on the Colorado Shines evaluation while 21 sites were level 3 and six sites were level 2.
Summary of 2012 Mill Levy Override: Arts and PE Restoration

<table>
<thead>
<tr>
<th>Initial Funding</th>
<th>Investment</th>
</tr>
</thead>
<tbody>
<tr>
<td>$11M</td>
<td>Enhancing Arts and Physical Education offerings: The 2012 mill provides money directly to schools to restore and enhance Arts and PE opportunities. This fund also supports schools purchase supplies for the instruction of both</td>
</tr>
</tbody>
</table>

What It Looks Like For Schools

- Provided per-pupil funding directly to schools. The arts investment is targeted at grades 6-12 because the 2003 mill levy addresses elementary arts. The PE investment is targeted at all grades
- Along with instruction, schools receive funds earmarked for arts and PE supplies
- Created a floor for school allocations of both Arts and PE so that all schools can afford to at least hire a half-time teacher

Key Take-Aways from Implementation

- DPS has added approximately 28 Arts Instructors and 28 Physical Education Instructors since before the introduction of the mill levy
- For an example of the impact, while there were 24 district-run schools without PE prior to the mill levy, there are now only 6. These 6 schools have models based on community partner led activity or unique models such as work-based learning that do not allow for PE scheduling.
- We have similarly reduced the number of secondary district-run schools without arts to a different 6 schools
- The Arts Department regularly engages the Oversight Committee for discussions on items such as The Strategic Arts Plan and feedback on the latest analysis such as the State of the Arts in DPS
Summary of 2012 Mill Levy Override: Curricula

<table>
<thead>
<tr>
<th>Initial Funding</th>
<th>Investment</th>
</tr>
</thead>
<tbody>
<tr>
<td>$4M</td>
<td>Rigorous, High-Quality Curricular Resources: The 2012 Mill Levy is supporting the adoption of new curricula that are better aligned with the pacing and rigor of our expectations for students</td>
</tr>
</tbody>
</table>

**What It Looks Like For Schools**
- The district is adopting new curricula in a multi-year rollout
- Schools have the flexibility to opt-in to district recommended curricula and professional learning
- Schools may alternatively receive a direct per student allocation to purchase a different curricular option

**Key Take-Aways from Implementation**
- Introduced Expeditionary Learning (EngageNY) in grades 4th-8th and Connected Mathematics Project3 in Grades 6th-8th. We are also doing pilots with Benchmark Advanced in grades K-5th and Mondo in grades K-3rd
- DPS conducted 3 full professional development days for all teachers receiving these new curricula along with 3-4 additional sessions through the year
- Overall opt-in rate to these curricula at 80% with the remaining 20% selecting their own curricula using a per-pupil funding allocation
Summary of 2012 Mill Levy Override: Community Engagement

<table>
<thead>
<tr>
<th>Initial Funding</th>
<th>Investment</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0.5M</td>
<td>Expanding Parent and Community Engagement: The 2012 Mill Levy funded 8 Community Engagement Specialists to support engagement efforts at targeted, high-needs schools</td>
</tr>
</tbody>
</table>

**What It Looks Like For Schools**

- Schools were selected based on need (FRL and Academic) as well as the presence of existing community engagement supports
- Once at a school, a Community Engagement Specialist provides attendance supports to targeted students and coordinates the volunteer efforts at the school. For example, they can work directly with AmeriCorps members or coordinate parent and business support for Power Lunch reading programs

**Key Take-Aways from Implementation**

- 898 students received one-on-one attendance support and averaged a 3% attendance improvement. This equates to over 4,000 additional student days of school attended by these 898 students
- 225 students received literacy supports via Power Lunch Reading Program. Assessment of Power Lunch participants vs. non-participants pending for 2014-15 CMAS
## Summary of 2012 Mill Levy Override: Counselors

<table>
<thead>
<tr>
<th>Initial Funding</th>
<th>Investment</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0.5M</td>
<td><strong>Increasing Student Social-Emotional Supports:</strong> The 2012 Mill Levy provides funds to support the introduction of 13 school counselors to high-needs schools</td>
</tr>
</tbody>
</table>

### What It Looks Like For Schools

- 13 schools were selected based on need (FRL, academic and behavior) as well as the lack of existing counselors
- The mill levy funds are structured as a match – the school pays for 50% of the counselor salary while the mill pays for the other 50%
- Counselors help students overcome academic and personal barriers, increase self-efficacy, increase knowledge of college and careers and improve behavior

### Key Take-Aways from Implementation

- These mill-funded counselors impacted 8,752 students
- Counselors funded by the mill levy spend 82% of their time with students on average compared to the national benchmark at 80%
- Attendance improved at schools with counselors by 2.9%, which amounts to 43,000 additional student days in school or over 300,000 more student learning hours (Greenlee received support both from mill-funded counseling and Community Engagement Specialists, remaining schools were unique)
- Suspension instances decreased from 545 in 2012-13 to 416 in 2014-15 in the 13 schools (24% decrease)
### Summary of 2012 Mill Levy Override: CareerConnect

<table>
<thead>
<tr>
<th>Initial Funding</th>
<th>Investment</th>
</tr>
</thead>
<tbody>
<tr>
<td>$0.5M</td>
<td><strong>Additional Work-Based Learning:</strong> CareerConnect is about exploring a college and career pathway based on students’ interests and learning how core subjects such as math and writing are used in real life</td>
</tr>
</tbody>
</table>

#### What It Looks Like For Schools

- The 2012 MLO helps to fund a CareerConnect expansion to four schools that did not previously have the program: Bruce Randolph, High Tech Early College, PUSH Academy and MLK High School.
- Students in CareerConnect can earn valuable college credit and industry certifications while in high school.

#### Key Take-Aways from Implementation

- 5,329 students participated in CareerConnect across 24 different high schools; enrollment up 25%.
- CareerConnect STEM programs (science, technology, engineer, mathematics) increased the proportion of students of color from to 76% from 50% with new programs across Denver.
- DPS CareerConnect provides relevant, engaging coursework; students attend 97% of classes on average.
- 30 percentage point higher probability of graduation for program participants, versus their demographic and academic peers from the same zip codes who do not participate in the program.
### Summary of 2012 Bond: Facility Maintenance Projects

In developing the 2012 bond package, DPS had approximately 14 million square feet of facilities with an average age of over 50 years. Projects in the following areas were prioritized and included to address building deficiencies, code and safety concerns.

<table>
<thead>
<tr>
<th>Area</th>
<th>Funded in 2012 Bond ($M)</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADA &amp; Code</td>
<td>$30</td>
</tr>
<tr>
<td>Electrical</td>
<td>$2</td>
</tr>
<tr>
<td>Equipment</td>
<td>$3</td>
</tr>
<tr>
<td>Fire Systems</td>
<td>$30</td>
</tr>
<tr>
<td>Mechanical</td>
<td>$65</td>
</tr>
<tr>
<td>Plumbing</td>
<td>$8</td>
</tr>
<tr>
<td>Renovation</td>
<td>$44</td>
</tr>
<tr>
<td>Roofing &amp; Windows</td>
<td>$17</td>
</tr>
<tr>
<td>Site Work</td>
<td>$16</td>
</tr>
<tr>
<td>Water &amp; Air Quality</td>
<td>$20</td>
</tr>
</tbody>
</table>

#### Drivers of Need

- Some major areas to be addressed in maintaining older buildings include:
  - Updating heating and ventilation systems (every 25-35 years)
  - Re-roofing buildings (every 15-25 years)
  - Renovate plumbing and installations (every 30-40 years)
Highlights of 2012 Bond: Maintenance Renovation Projects

West HS Renovation:
• Significant upgrades including 2 new science labs, gym floor, pool improvements and restroom replacements

Kaiser: Open Plan Classroom

Valdez: Open Plan Classroom

Open Plan Classroom Renovations
• Installation of permanent walls in 1970's open plan classroom design. Classroom improvements such as new paint and furniture
• Schools receiving include Bromwell, Centennial, Cheltenham, Eagleton, Kaiser, Samuels, Southmoor, Valdez

Bromwell: Open Plan Classroom

Southmoor: Open Plan Classroom
Summary of 2012 Bond: New Capacity and Expansion Projects

Through the 2012 Bond, DPS made a large investment in new capacity to support our growing needs, adding over 7000 seats. These investments were both brand new campuses as well as additions at existing schools to address over-crowding.
Highlights of 2012 Bond: New Capacity and Expansion Projects

Addition at Florence Crittenton

Joe Shoemaker Elementary

Paul Sandoval Campus
Summary of 2012 Technology Projects (Bond and Mill Levy Override)

The 2012 Bond and Mill Levy made significant, coordinated investments in technology.
- The bond supported critical district infrastructure along with an increase in student devices (over 23,000 devices such as chromebooks or tablets purchased to date)
- The mill levy provides annual funds for device replacement cycle and instructional technology supports

<table>
<thead>
<tr>
<th>Category</th>
<th>Investments</th>
<th>Original Funding</th>
</tr>
</thead>
</table>
| Educational Technology     | • Investment in most critical & high priority projects to provide additional devices for student use, software tools, and improved data analysis  
                            • Computer & device funding directly to schools  
                            • Assistive technology for special needs students                                                                 | $17 million      |
| Infrastructure             | • Significant wireless capacity improvements to support video streaming  
                            • Increased cyber security  
                            • Critical infrastructure replacements with improvements needed to support new systems                                                                 | $12 million      |
| Operations Improvements    | • Interactive parent tools  
                            • Investment in high priority projects for human resources (e.g., recruiting, principal effectiveness & teacher effectiveness support systems) | $5 million       |
| 2012 Technology Mill Levy  | • Provides $45 per student for educational technology and instructional technology resources such as a technology teacher  
                            • The annual nature of the funding provides a modest replacement cycle revenue stream while also supporting schools with funding to best utilize any devices instructionally | $4M annually     |
Summary of 2012 Bond: Safety Projects

OVERVIEW
Approximately $6 million to install Integrated access control, video management upgrades, and automated lockdown capabilities in all school buildings throughout the district.

What It Means For Schools
- Ability to lockdown the school instantly during emergency situations from Dept. of Safety Central Dispatch including automating announcements.
- Duress emergency buttons installed in every school that initiates lockdown process automatically.
- Flexibility in access for school staff and emergency personnel while keeping the school secure.
- Over 150 cameras added district wide and replacing over 350 analog cameras with new digital technology.

Highlights
- First district in the state to integrate security systems and automate lockdown processes centrally.
- We were able to upgrade and implement new technology in ALL DPS buildings throughout the district.
- Purchased additional camera storage to sustain future builds and needs for next 4 years.
- Standardized badge design to increase security visibility
In implementing the 2012 Bond, $46 million of unallocated funds were obtained when the bonds were sold. These funds were set aside as contingency reserves to ensure all bond commitments could be delivered.

In late 2014, at the half-way point of the bond program, DPS had managed projects within budget in an inflationary environment for construction projects. As a result, we were able to release a significant amount of these contingency reserves and the Bond Oversight Committee led a process to allocate $35 million to new projects.

<table>
<thead>
<tr>
<th>Category</th>
<th>Bond Oversight Committee Recommendation</th>
<th>Approved by the Board of Education January 2015</th>
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</thead>
<tbody>
<tr>
<td>Maintenance</td>
<td>$8.3M</td>
<td></td>
</tr>
<tr>
<td>Technology</td>
<td>$7.0M</td>
<td></td>
</tr>
<tr>
<td>Capacity / Renovation</td>
<td>$20.4M</td>
<td></td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$35.7M</strong>*</td>
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</tbody>
</table>

- Addressed critical mechanical, plumbing and code projects across the district.
- Replaced degraded soccer field at Bruce Randolph with artificial turf.
- Additional per pupil funding for classroom technology for all students (provides an elementary school of 450 students with a classroom Chromebook cart).
- Invested in systems infrastructure such as device management software.
- Funded an expansion project at GALS in west Denver including the construction of a High School-size gym and addition of 6 classrooms.
- Purchase and renovation of a facility for Summit Intensive Pathways school in SW Denver.
- Added CareerConnect infrastructure at Lincoln and West HS such as robotics, computer science and graphic design.
1. What was one of the 2012 investments that you found most exciting?

2. What remaining questions do you have about 2012 investments?
Understanding 2016 Considerations
DPS adopted the Denver Plan 2020 in fall of 2014 after conversations with thousands of educators and family members.

By selecting five goals and five key strategies, the plan provides a critical focus to the work that we do.

Critical question you can ask of the Mill Levy Override is how proposed investments align with Denver Plan goals and Strategic Priorities.
Process for Identifying Initial 2016 MLO Priorities

Start with assessment of the Denver Plan

Engage school leaders and academic team to identify and prioritize opportunities

Assess latest finances

Re-connect with stakeholder to discuss priorities

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.

- By 2020, 80% of 3rd grade students will be on 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 grade who graduate college and career-ready while raising the bar (Science and Social Studies in addition to English and Math)
- Support the whole child
  - Each high school will incorporate into their Unified Improvement Plan:
    - Student survey fall 2015 measured progress on whole child. Will repeat on final measure spring 2016 and align to baseline targets to evaluate summer 2016 after first district-wide results
- Close the opportunity gap
  - By 2020, the graduation rate for African American and Latino students will increase by 20%.
  - The proficiency in reading and writing for high school African American and Latino students will increase by 20%.

And have many unique schools across our city to meet students where they are.
### Initial Thinking on 2016 Mill Levy Override Investments

<table>
<thead>
<tr>
<th>Category</th>
<th>Investment Range</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Great Teachers in Every Classroom, Great Leaders in Every School</strong></td>
<td>$12-15M</td>
</tr>
<tr>
<td>• Teacher Leadership and Collaboration</td>
<td></td>
</tr>
<tr>
<td>• Principal Pipeline</td>
<td></td>
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<tr>
<td><strong>Students on Track to Succeed: Early Literacy Supports</strong></td>
<td>$6-7M</td>
</tr>
<tr>
<td>• Teacher and Staff Training</td>
<td></td>
</tr>
<tr>
<td>• Planning and Collaboration Time</td>
<td></td>
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<tr>
<td>• Interventions</td>
<td></td>
</tr>
<tr>
<td><strong>Ready for College &amp; Career</strong></td>
<td>$14-17M</td>
</tr>
<tr>
<td>• CareerConnect</td>
<td>$6-7M</td>
</tr>
<tr>
<td>• Dual Enrollment</td>
<td>$2-3M</td>
</tr>
<tr>
<td>• Classroom Technology</td>
<td>$6-7M</td>
</tr>
<tr>
<td><strong>Support for the Whole Child</strong></td>
<td>$12-15M</td>
</tr>
<tr>
<td>• Funding for increased social-emotional support from Whole Child Resource Bank</td>
<td></td>
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<tr>
<td>• Expanded Learning Opportunities</td>
<td></td>
</tr>
<tr>
<td><strong>Great Learning Environments</strong></td>
<td>$5-6M</td>
</tr>
<tr>
<td>• Preventative, proactive, deferred and predictive maintenance</td>
<td></td>
</tr>
</tbody>
</table>

**Bond Investments that require coordinated Mill Investments**          | $1-2M

**Total** $50M-$62M

*Note – there is ~$57M remaining under DPS’ Mill Levy Override cap*
Initial Thinking on 2016 Bond Projects

New Capacity
- New facilities
- Expanded capacity at existing campuses

Quality Learning Environments
- Targeted investments at select older facilities to allow them to upgrade and personalize learning spaces
- Investments to bring facilities up to Education Suitability guidelines

Maintenance
- Addressing deficiencies in existing assets (e.g., heating/cooling, roofing, electrical, plumbing)
- Addressing ADA & code issues

Technology and Safety
- Classroom technology
- District infrastructure and systems
- Safety, cameras, door access

Preliminary Investment Range

New Capacity $110-$150M

Quality Learning Environments $110-$150M

Maintenance $220-$280M

Technology and Safety $60-$80M
Process for Identifying Initial 2016 Bond Priorities

Need Identification

- Facility Assessments of Every District-Owned Building
- Survey of School Leaders 96% completion
- Database of Previously Unfunded Opportunities
- Additional Data (e.g., 2020 Student Enrollment Forecasts; current school technology devices)

Potential Projects

- New Capacity
- Quality Learning Environments
- Maintenance
- Technology and Safety

Bond Consideration Categories
2016 Bond Capacity Needs: Forecasted Enrollment Growth by Sub-Region
In addition to these new capacity needs, we will also bring forward:

- Other new capacity projects that the district does not prioritize as highly
- Potential projects to address capacity constraints at existing facilities and our initial prioritization of these
Initial Thinking on 2016 Bond Quality Learning Environment Projects

We are considering a three-pronged approach to Quality Learning Environment Investments

**Focused Investments** *(large Investment)*

Targeting the large group of baby boomer era “efficiency” secondary schools that have received minimal visible updates or remodels in recent bonds.

This will vary by school but could look like classroom upgrades or science labs

**Education Suitability Investments** *(medium investment)*

Addressing deficiencies at non-traditional facilities that impact school program and environment. This could look like adding a space for outdoor physical activity at a facility that does not currently support it

**Broad School Impact** *(smaller investment)*

Lower dollar value, high-impact investments allowing flexibility for school communities that would provide upgrades to a broader set of schools and increase bond engagement
The district currently owns 175 buildings with over 15 million square feet. The average age for these facilities is approximately 45 years old.

Our maintenance data base carries opportunities in priority categories, decreasing in urgency:

- **Priority 1** = Failure, life safety risk or mandatory code compliance
- **Priority 2** = Approaching projected end of useful life and/or frequent maintenance record
- **Priority 3** = Approaching projected end of useful life by 2020
- **Priority 4** = Acknowledged non-urgent opportunities

Within our priority 1 projects, we will bring forth a recommendation that prioritizes projects where the system has failed, where the system materially impacts school operations or where there are life safety concerns.

Given the size of need, it is likely we will only be able to fund investments in the first 2 priority categories.

Total estimate for all opportunities held in data base is greater than $2 Billion.
Initial Thinking on 2016 Bond Technology Projects

• **70+ potential technology investment areas** were identified through DPS Academics and Operations 20+ focus group discussions.

• **34 investment opportunities** were prioritized through multiple cross-functional discussions with DPS leadership in order to best align with District strategy. These focus on:
  - Making a significant investment in **student technology**
  - Maintaining **infrastructure stability**
  - Addressing enterprise application needs in support of Denver Plan priorities

• These projects fall into **4 categories** of need:
  1. **Personalized Learning & Great Teachers in Every Classroom** (10 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)
Community Engagement
2012 Oversight Committees

As part of the passage of the 2012 Bond and Mill Levy Override, the Board of Education established separate oversight committees to maintain and expand community relationships and involvement to ensure that funds were spent as was originally intended and represented to the voters. Our intent would be to re-establish this function with successful passage of 2016 ballot initiatives.

**Bond Oversight Committee**
- Mary Brice
- Luchia Brown (co-chair)
- Kim Desmond
- Doug Elenowitz
- Patricia Frederico
- Beverly Haddon
- Roger Kilgore (co-chair)
- Monique Lovato
- Tom Migaki
- Michelle Moss
- Melissa Rosas
- Karen Taylor
- Lee White
- Board Representative: Anne Rowe

**Mill Oversight Committee**
- Stephanie Cross
- Sonia Gonzalez
- Anna Jo Haynes
- Jennifer Landrum
- Eliot Lewis (chair)
- Lori Mack
- Chris Martinez
- Tariana Navas-Nieves
- Mary O'Neil
- Susan Pinkney Todd
- Van Schoales
- Dawn Taylor Owens
- Board Representative: Mike Johnson, Lisa Flores

**Work of Interest**
- Conducted thorough process to develop recommendation on bond contingency reserve funds
- Regular discussions on bond project scopes and budget
- Regular discussions around use of technology, access and equity

**Work of Interest**
- Development of Mill Levy scorecards to report on the use and impact of mill levy funds
- Frequent discussions around the Arts and serving as a thought partner in the development and implementation of the Strategic Arts Plan 2020
- Regular site visits to better understand the use of mill levy funds at school sites
CPAC Public Comment Approach

- Many citizens are very interested in the CPAC recommendations and the potential impact the recommendations may have on their school communities

- We have drafted this approach to promote equity of access to and engagement with this planning process:
  - Public comment will be held at all sub-committee meetings
  - The first 20 minutes of each sub-committee will be reserved for public comment, subject to demand.
  - Comment sign-up will be at CPAC@dpsk12.org or by calling 720-423-3991 and will close at 5pm the business day prior to the sub-committee meeting
  - Speakers are allotted a time period up to 3 minutes
  - During the CPAC process, each school or group will be allowed one speaking advocate per subcommittee to ensure that all school communities have an opportunity to share their voice
  - Written comment is also accepted at CPAC@dpsk12.org and will be shared with the committee

- Note: Meetings will be posted publicly on the bond website at bond.dpsk12.org at least 5 business days in advance
CPAC Sub-Committees
### Sub-Committee Membership Update

<table>
<thead>
<tr>
<th>Bond: Capacity and Quality Learning Environments</th>
<th>Bond: Maintenance</th>
<th>Bond: Technology</th>
<th>Mill Levy</th>
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<td>Anna Jo Haynes</td>
<td>Barbara Chin</td>
<td>Albert Habercorn</td>
<td>Alex Sanchez</td>
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<td>Bruce Rao</td>
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<td>Ed Cotter</td>
<td>Amy Anderson</td>
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<td>Chet Seward</td>
<td>Deborah Saint-Phard</td>
<td>James Moore</td>
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- DPS is working with Co-chairs to identify sub-committee chairs. The role of the sub-committee chair is to **support the sub-committee process** by:
  - Working with DPS staff to develop meeting content in advance
  - Facilitating sub-committee discussion and deliberation

- For those members who have not yet selected a sub-committee please follow-up with DPS staff
# DPS Staff Sub-committee Supports

## Bond: Capacity and Quality Learning Environments

- **Brian Eschbacher**  
  *Director of Planning and Enrollment Services*  
  [Brian Eschbacher](mailto:BRIAN_ESCHBACHER@dpsk12.org)

- **Liz Mendez**  
  *Director, Operations Support Services*  
  [Liz Mendez](mailto:ELIZABETH_MENDEZ@dpsk12.org)

## Bond: Maintenance

- **Trena Deane**  
  *Executive Director of Facility Management*  
  [Trena Deane](mailto:TRENA_JONES@dpsk12.org)

- **Sam Miller**  
  *Director of Office of Facility Planning*  
  [Sam Miller](mailto:sam_miller@dpsk12.org)

- **JT Allen**  
  *Senior Director of Facility Modernization*  
  [JT Allen](mailto:JAMES_ALLEN@dpsk12.org)

## Bond: Technology

- **Sharyn Guhman**  
  *Chief Information Officer*  
  [Sharyn Guhman](mailto:SHARYN_GUHMAN@dpsk12.org)

- **Robin Stehle**  
  *Deputy Chief Information Officer*  
  [Robin Stehle](mailto:ROBIN_STEHLE@dpsk12.org)

- **Cheri Wrench**  
  *Executive Director of Personalized Learning*  
  [Cheri Wrench](mailto:Cheri_Wrench@dpsk12.org)

## Mill Levy

- **Lauren Dunn**  
  *Manager of School Priorities*  
  [Lauren Dunn](mailto:lauren_dunn@dpsk12.org)

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- **David Suppes**, Chief Operating Officer, [DAVID_SUPPES@dpsk12.org](mailto:DAVID_SUPPES@dpsk12.org)
- **Will Lee Ashley**, Chief of Staff to the Superintendent, [WILL_LEE-ASHLEY@dpsk12.org](mailto:WILL_LEE-ASHLEY@dpsk12.org)
- **Mark Ferrandino**, Chief Financial Officer, [MARK_FERRANDINO@dpsk12.org](mailto:MARK_FERRANDINO@dpsk12.org)
- **Dustin Kress**, Manager of Bond and Mill Levy Programs, [DUSTIN_KRESS@dpsk12.org](mailto:DUSTIN_KRESS@dpsk12.org)
Next steps

Next meeting is scheduled for March 7\textsuperscript{th}, 5:30pm – 7:00pm

Location: West HS – 951 Elati Street

Topic: Sub-committee #1

- Sub-committee Vision
- Decision Making Process
- Overview of Needs

NOTE: All sub-committees will be meeting at West HS at the same time but in separate rooms. You will receive a confirmation of room assignments this week and there will be signage up on the 7\textsuperscript{th}