2016 CPAC
MLO Subcommittee
Meeting #3
April 7, 2016
Agenda

1. Process Reminders (3 mins)
2. Public Comment (none today)
3. Subcommittee Proposals (20 mins)
4. Deep Dive – Great Teachers in Every Classroom, Great Leaders in Every School (30 mins)
   • Teacher Leadership and Collaboration
   • Principal Leadership Development
5. Deep Dive – Support for the Whole Child (30 mins)
6. Deep Dive – Great Learning Environments (20 mins)
7. Wrap Up and Next Steps (2 mins)
Our Goal

Deliver to the CPAC a list of priority investments for the 2016 Mill Levy Override not exceeding $56M total by May 9, 2016

• Defined investment category
• Recommended size of the investment ($)
Meeting Dates

2016

March

April

May

June

MLO Subcommittee Meetings

March 7th 5:30-7pm West HS
March 24th 5-6:30pm West HS
April 7th 5-7pm Place Bridge Academy
April 25th* 5-7pm Manual HS
May 4th 5-7pm TBD

*Coordinated Meeting with Tech Subcommittee

Full CPAC Meetings

April 14th 5-7pm Florence Crittenton HS
May 9th 5-7pm
May 23rd 5-7pm
June TBD

CPAC Delivery of Recommendations to BOE
<table>
<thead>
<tr>
<th>Meeting 1</th>
<th>Meeting 2</th>
<th>Meeting 3</th>
<th>Meeting 4*</th>
<th>Meeting 5</th>
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<tbody>
<tr>
<td>• Kick Off</td>
<td>CANCELLED DUE TO WEATHER</td>
<td>• Great Teachers, Great Leaders</td>
<td>• Classroom Technology</td>
<td>• Final Discussion</td>
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<td>• Early Literacy</td>
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<td>• Whole Child Supports</td>
<td>• Ready for College &amp; Career</td>
<td>• Prioritization Decisions</td>
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<td>• Great Learning Environments</td>
<td>• Subcommittee Topics</td>
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*Coordinated with Tech Subcommittee
• DPS uses Student Based Budgeting (SBB) to allocate funds directly to schools, based on the number of students and the need of those students.

• With the SBB formula, DPS weights funding based on several factors including Free and Reduced Lunch status, English Language Learners, and students with disabilities.
  o These weights can add up to hundreds of dollars more per student.

• Equity is at the core of how we approach resource allocation & accountability with charter schools.
  o Charter schools also receive MLO funding based on per pupil basis and funding is weighted similarly to how it is for district-managed schools.
  o One difference is that some charters choose not to purchase school-based services, like curriculum.
DPS Funding 101 (continued)

- 95% of DPS budget dollars* go directly to schools or for school support services, with 5% spent on overhead like accounting and core HR functions.

*Excludes capital and building funds
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7. Wrap Up and Next Steps (2 mins)
Potential Investment Ideas to Date:

- Transportation (Amy Anderson)
- Ninth Grade On-Track Advising (Kathryn Swan)
- Community Awareness (MiDian Holmes)
- Parent & Community Engagement (Will Chan)
- Immigrant and Refugee Services (Will Chan)

Questions to consider:

- Which issues do you think impact a majority of students across the district?
- Which issues do you think could be sufficiently addressed with additional Mill funds?

Vote for your top two
Agenda

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2. Public Comment (20 mins)
3. Subcommittee Proposals (10 mins)
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   • Teacher Leadership and Collaboration
   • Principal Leadership Development
5. Deep Dive – Support for the Whole Child (25 mins)
6. Deep Dive – Great Learning Environments (15 mins)
7. Wrap Up and Next Steps (2 mins)
## DPS MLO Investment Recommendations

<table>
<thead>
<tr>
<th>Category</th>
<th>Proposed Investment Range</th>
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<tbody>
<tr>
<td><strong>Invest Early: Early Literacy Supports</strong></td>
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<td><strong>Bond Investments that require coordinated Mill Investments</strong></td>
<td>$1-2M</td>
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Denver Plan 2020 Goals

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. Collaborating departments are working to provide resources to schools in support of the Whole Child.

- **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%.
Leadership and Teaching are two of our strategic priorities to reach Denver Plan goals

**Leadership:**

- Attract, develop and retain strong, values-based leaders across DPS
- **Advance distributed leadership structures** in schools through developing and empowering teacher leaders
- **Develop strong pipelines for leadership**, including internal cultivation, school leader preparation programs and focused mentorship
- Ensure school leaders are prepared, supported and held accountable for the success of their students and for meeting the unique needs of their school communities

**Teaching:**

- Significantly increase the quality and rigor of classroom instruction through a deep implementation of grade-level content standards and best practice instructional strategies targeting the needs of English language learners
- **Improve support systems – including feedback and coaching loops, curriculum and professional development** – and refine progress monitoring tools and assessments
- Enhance our efforts to recruit, develop and retain effective teachers for every DPS school with incentives and supports for teaching in our highest needs schools
- Implement intentional strategies to focus on culturally responsive education in every classroom
Why Focus on Great Teachers and Leaders?

What we know:

• We have raised standards and gaps are prevalent and consistent.

• **Our students need great teaching.** Our teachers are poised to meet this need but need support to help close the gaps between current performance and the higher standards.

What we need:

• A new way of **supporting our teachers** while ensuring we **retain and magnify** our very best teachers.

• A change in the structure of schools to ensure the high quality learning experiences in early literacy take **immediate hold** so we can quickly **change outcomes for students**.

• Support to take our innovation with early signs of **impact to scale**.
Great Teachers and Great Leaders are Fundamental to Student Success

"The single greatest effect on student achievement is not race, it is not poverty – it is the effectiveness of the teacher."

- Harry Wong, Educator and Author, 
  - The First Days of School

And second only to the teacher is a highly effective school leader in contributing to a child’s learning.
FOR THE PAST 6 YEARS, DPS HAS BEEN STRENGTHENING AND SUPPORTING OUR CLASSROOM TEACHERS THROUGH AN APPROACH CALLED TEACHER LEADERSHIP & COLLABORATION

Pre-2010
Teacher Leadership

2010 - 2014
Teacher Leader Academy

2012 – 2015
Differentiated Roles
School Development Teams
Other teacher leader roles: BCC Teacher Leaders, Team Facilitators, etc.

2015 – now
Teacher Leadership & Collaboration
A set of consistently defined teacher leadership roles that support strong teams of teachers.

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<th>Scaling Differentiated Roles</th>
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<tr>
<td>14 Schools</td>
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Lead without leaving the classroom

Magnifying a great teacher’s impact

Real-time actionable feedback and coaching

Building great teams for every school
In the old model, one principal directly supervised 40+ teachers and staff. It was not conducive to helping teachers learn and grow.
With strong smaller teams and teacher leaders providing coaching and feedback to teachers, the school can improve instruction and support for students much more quickly.
Teacher leaders support activities like:

- Facilitation of teacher planning time
- Bringing teachers together to review student work
- Observation, feedback, coaching for individuals
- Supporting first-year teachers to help them thrive
- Bringing together “specials” teachers to help music teachers work with other music teachers, art teachers to work with art teachers, etc.
84% of teachers on teams perceive TLC as a **positive innovation** in their school.

“*Districts like Denver are finding that the most effective coaching and mentorship involves not only one-to-one observation and feedback but also time spent working together and collaborating to solve every day problems...(Team Leads) can base feedback on a rich set of contexts and have the opportunity to develop relationships based on mutual trust and respect.*” - Bain & Company report *Transforming Schools: how distributed leadership can create more high performing schools*, 2016

98% of Team Leads believe that they are **growing as a leader** and 91% believe that they are **growing as teachers** because of the responsibilities they have in this role.

92% of teachers on teams report their team lead ensures that they receive **feedback and coaching** that **improve their job performance**.

98% of teachers on teams who had an “approaching” or “less than effective” rating in SY 14-15 believe that their **teaching practice has improved** as a result of working with a Senior/Team Lead.

**Sources:** DPS TLC Mid-Year Teacher Leader Survey, December 2015 CollaboRATE Survey
DPS schools require strong and skilled leadership

- **Leadership:**
  - Attract, develop and retain strong, values-based leaders across DPS
  - Advance distributed leadership structures in schools through developing and empowering teacher leaders
  - Develop strong pipelines for leadership, including internal cultivation, school leader preparation programs and focused mentorship
  - Ensure school leaders are prepared, supported and held accountable for the success of their students and for meeting the unique needs of their school communities

Key Challenge: Over time, we have worked to empower schools with more flexibility and decision-making because we believe that those closest to the students are best positioned to improve student achievement. **This requires strong & skilled leadership.**
OUR VISION FOR SCHOOL LEADERSHIP DEVELOPMENT

Our Vision:

To create a system of support and continuous development that allows leaders to build capacity, deepen expertise, and maximize impact on student achievement.
OUR VISION FOR LEADERSHIP DEVELOPMENT

How we’ll get there:

✓ A framework for defining and measuring leader effectiveness, the LEAD Progressive Framework

✓ A continuum of leadership development from teacher leadership through principalship based on the unique needs of our schools

✓ A competency-based model where candidates progress from one phase to the next by demonstrating ability

✓ Differentiated learning experiences that match the leader’s and school’s developmental needs
Through purposeful and high quality mentorship, internships and residencies, we are able to ensure all schools have principals ready to serve their unique needs.

Mentor principals grow residents and interns

- Provide real-life learning experiences for resident/intern
- Share leadership responsibilities as appropriate
An Investment in Great Teachers in Every Classroom and Great Leaders in Every Schools means....

Expand innovations and best practices across the district to **strengthen teachers and leaders practice**

**Increased teacher and leader effectiveness** leads to **rapid improvements in student learning and higher retention of teachers** - enabling schools to **sustain student growth**

All students attend great schools staffed with highly effective, committed teachers and leaders
DPS Recommended Investment: Great Teachers in Every Classroom, Great Leaders in Every School

Fully implement the Teacher Leadership & Collaboration model and strengthen the DPS pipelines for teachers and leaders to achieve great teachers in every classroom, great leaders in every school.

Alignment with Denver Plan 2020 Strategies:
- Attract, develop and retain strong, values-based leaders across DPS
- Advance distributed leadership structures in schools through developing and empowering teacher leaders.
- Develop strong pipelines for leadership

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<th>Potential Investment Areas</th>
<th>Proposed Investment</th>
<th>Expected Impact</th>
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<td>Teacher Leadership &amp; Collaboration: Complete implementation of the Teacher Leadership &amp; Collaboration model across all remaining 83 DPS schools, and sustain the model across all DPS schools going forward.</td>
<td>$12M ($2M will be distributed to charters)</td>
<td>Decrease Teacher Leader to team member ratio from 1:8 to 1:6, particularly focused on high needs schools; increase effectiveness, retention of teachers in all classrooms, through more frequent, actionable feedback; improve school capacity to develop &amp; train teachers; more than double professional learning for teacher leaders from 4 days to 10-12 days each year.</td>
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<td>Leadership Development: Implement a comprehensive continuum of leadership development to recruit, train, develop and support DSP school leaders, including 28 Principal Residents and 53 aspiring leaders</td>
<td>$2.4M ($400K will be distributed to charters)</td>
<td>New and improved leadership development pipeline based on national best practices; expected outcomes include increased leader effectiveness and retention</td>
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Other notes

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<tr>
<th>Assessed Need</th>
<th>Potential MLO Investment</th>
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<td>$32.3M</td>
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Questions?
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Eldridge Greer
Executive Director, DPS
Whole Child Supports
### DPS MLO Investment Recommendations

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| $1-2M                     | Bond Investments that require coordinated Mill Investments       |
Denver Plan Goal: Support the Whole Child

Support for the Whole Child

DPS is committed to creating a setting that fosters the growth of the whole child. Our school environments will encourage students to pursue their passions and interests, support their physical health and strengthen the social/emotional skills they need to succeed, including managing emotions, establishing and maintaining positive relationships and making responsible decisions.

- Since adopting the Denver Plan, all schools are expected to address the whole child in their strategic planning.
- We will also be surveying students directly to understand whether we are supporting their whole selves, not just their academics.
With input from DPS families, we define the Whole Child as:

In the Denver Public Schools, we are committed to providing equitable and inclusive environments where we ensure:

- Students are **Engaged** in learning and connected to community
- Students are **Challenged** academically and prepared for success for college and career
- Students are **Supported** by qualified, caring adults
- Students are in environments that are physically and emotionally **Safe**
- Students learn about and practice a **Healthy** lifestyle
- Students are **Socially and Emotionally Intelligent**

Every Child Succeeds

This definition is supported by the Collaborative for Academic Social and Emotional Learning
We know that many of our students face urgent challenges that require more holistic supports.

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<thead>
<tr>
<th>Category</th>
<th>Count</th>
<th>Source</th>
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<tbody>
<tr>
<td># of Suicide Risk Reviews for DPS ECE-2nd Students in SY 14-15</td>
<td>78</td>
<td>Health Kids Colorado 2013, DPS Student Services Team Data SY 14-15</td>
</tr>
<tr>
<td># of Suicide Risk Reviews for DPS 3rd-5th Students in SY 14-15</td>
<td>284</td>
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<tr>
<td># of Threat Appraisals for DPS ECE-5th Students in SY 14-15</td>
<td>75</td>
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- % of DPS Middle School students who had at least one drink of alcohol on one or more of the past 30 days: 15.60%
- % of DPS Middle School students who used marijuana one or more times during the past 30 days: 19.20%
- % of DPS Middle School students who ever seriously thought about killing themselves within the last 12 months: 24.60%
- % of DPS Middle School students who had ever been bullied on school property within the last 12 months: 47.40%

Sources: Health Kids Colorado 2013, DPS Student Services Team Data SY 14-15
Our schools’ take the following approaches to supporting the Whole Child

<table>
<thead>
<tr>
<th>Healthy</th>
<th>Supported</th>
<th>Engaged</th>
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<tr>
<td>Physical activity opportunities</td>
<td>Mentoring programs</td>
<td>Personalized Learning</td>
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<tr>
<td>Medical screenings</td>
<td>Special education inclusion supports</td>
<td>Race, Equity, Gender and Culturally Responsive</td>
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<tr>
<td>Preventative care</td>
<td>Enrichments</td>
<td>culturally Responsive supports</td>
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<tr>
<td>Crisis support teams</td>
<td>Parent and Community Engagement Wrap around supports</td>
<td>Behavioral &amp; disciplinary supports to prevent suspension/expulsion</td>
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<td></td>
<td>Behavior Intervention Plans</td>
<td>Experiential and project-based learning</td>
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<th>Challenged</th>
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<th>Socially and Emotionally Intelligent</th>
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<tr>
<td>Extended day and afterschool programming</td>
<td>Crisis support teams</td>
<td>Restorative practices</td>
</tr>
<tr>
<td>Social and academic goal setting</td>
<td>Evidence-based prevention and intervention programs</td>
<td>Personal success factors</td>
</tr>
<tr>
<td>Student voice and leadership</td>
<td>Physically safe environments free from risks and threats</td>
<td>Evidence-based curriculum for all students</td>
</tr>
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<td></td>
<td>Suicide and targeted violence prevention</td>
<td>Behavioral health screening and referral</td>
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</table>

DPS schools currently receive funds from the 2003 and 2012 MLOs to support some whole child activities including enrichment programming.
While schools are already doing a lot to support the whole child, the DPS community has told us there is more that we need to do – especially around social-emotional health.

Survey by DPS and Denver Public Health, Feb 2015

- 3,789 community members surveyed; 444 were in Spanish.
- Respondents were DPS parents (63%), teachers (9%), student services staff (8%), community members (8%), students (6%), school leaders (1%), other (4%)
When asked what DPS should do about social-emotional health needs, the majority said the provision of more social-emotional health supports in schools is most critical, especially among parents and staff.

Suggestions for the types of supports included providing full-time mental health professionals in all schools and improved support systems for teachers.
Resources are spread thin and students in elementary schools in particular may not have accesses to services every day

**Psychologists and Social Workers:**
- All DPS schools are required to employ a psychologist for at least 1 day per week*; there is no minimum requirement for social workers
- Students at 18% of DPS elementary schools have the minimum or close to the minimum amount of access to psychologists and social workers

**School Nurses:**
- All DPS schools are required to employ a school nurse for at least 1 day per week*
- Students at 66% of DPS elementary schools have the minimum or close to the minimum amount of access to a school nurse

*DPS requirements are in place to ensure that schools fulfill state and federal IDEA mandates
Additional SE health supports can have positive impacts on behavior and attendance, ultimately increasing student learning time.

In 2013 the DPS Board expanded social-emotional health supports in high-needs schools (known as the Mental Health Expansion (MHE)). These schools have made positive gains in attendance and behavior at greater rates than peer schools who did not receive MHE supports.

- The decline in OSS Rates are most dramatic for MHE High Schools and Pathways Schools.
- The increase in Attendance Rates has been most dramatic for MHE Middle Schools.

Sources: DPS Student Services Team
$10.9 M in 2016 MLO funds will allow DPS to:

- Provide all schools with enough funds distributed on a per pupil basis to **meaningfully serve the social-emotional health needs** of their students
  - A floor would be set to ensure that smaller schools receive sufficient funding
  - Additional funds would be targeted at schools serving elementary students as well as those identified as highest priority schools
  - Once minimum SE Health supports are delivered, school leaders can spend the funds on other whole child supports
- Anticipated outcomes include:
  - Reduced behavioral issues and suspensions
  - Increased attendance
  - Increased learning time in the classroom
  - Enhanced academic performance
In addition to providing SBB funds for schools to support the whole child as needed by their students, we recommend expanding learning opportunities in the summer time.

DPS Summer Academy aims to prevent summer learning loss among students who are behind academically.

- In 2015, DPS served 4,055 students through 24 Summer Academy locations.
- The program ran for 17 half-days (~58 hours of total learning time not including breakfast or lunch).
- But 2/3rds of eligible students did not attend.
  - Key reasons include:
    - Parents need a full day option for their students.
    - Younger students who do not qualify for Summer Academy may need their older sibling to care for them.
    - No typical “summer camp” activities such as arts, sports, technology or leadership opportunities are offered; math and ELD instruction only.

Current Annual Investment (SY 14-15): $3M.
$3.5M in 2016 MLO funds will allow DPS to:

- **Expand the summer academy from 58 hours to 185 hours (closer to national best practice) for 2500 students**
  - Offer full-day summer academy for up to 2500 students
    - The morning will remain traditional academy
    - The afternoon will be focused more typical “summer camp” programming to those students who would otherwise not experience such enrichments
    - DPS will contract with partner organizations to provide the afternoon enrichments
  - Lengthen the summer academy from under 4 weeks to a full 5 weeks
    - Achieve this by adding weekly field trips when teachers are not present

- **Ensure more students can attend by providing a full-day camp for 1,000 siblings** (ages 5-12) of students enrolled in Summer Academy, Regional Program or secondary programs funded under the PSR RFP.

- **$580K distributed on a per pupil basis to charter schools**

This proposal leverages the following:

- Partners will likely be able to use current funding to lengthen programming to six or eight week summer experiences for students
- City & County of Denver investment in summer programming
- The Department of Extended Learning Supervisory Team to provide support to/oversight of enrichment programming across sites.
Increase summer learning time to nearly the national best practice standard

Total # of Summer Learning Minutes/Student

- **Best Practice Standards**: 11,550 minutes
- **Current DPS Summer Academy**: 3,485 minutes
- **DPS Proposed Expansion (for those choosing the full-day option)**: 11,125 minutes

*Excludes time for breakfast and lunch

Key Assumptions: DPS half day = 4 hours; DPS full day = 8 hours; National Best Practice full day = 7 hours; 15 mins for Breakfast and 20 mins for lunch; students complete the full length of the program with no absences

Best practice standards (full day for 6 weeks) are set by the National Summer Learning Association’s New Vision for Summer School Network.
Provide supports for schools to serve the whole child during the school-year and the summer

Alignment with Denver Plan 2020 Strategies

- Provide schools with opportunities to innovate and create environments that best met the academic and social/emotional needs of their students, including expansion of personalized learning environments.
- Partner with community organizations to expand high-quality supports and services for families with young children to build the foundation for academic success.

Potential Investment Areas

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<tr>
<td>$10.9M ($1.8M will be distributed to charters)</td>
<td>Expand the use of evidence-based supports to advance the whole child. For example, Restorative Practices is one of the top two protective factors that positively impact student behavior; DPS data shows RPs decrease out-of-school suspensions and expulsions, as well as improve attendance and timeliness. This results in increased instructional time for students. Additionally the presence of PSWs and nurses in schools is critical to fully support the needs of students. Target additional funds to elementary as well as high-risk students. MHE schools have dramatically decreased out-of-school suspension rates as well as increased attendance at greater rates than non-MHE schools since receiving the additional funds.</td>
</tr>
</tbody>
</table>

SBB Directly to Schools for Whole Child Supports

<table>
<thead>
<tr>
<th>Proposed Investment</th>
<th>Expected Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>$3.5M ($580K will be distributed to charters)</td>
<td>New: Expand DPS Summer Academy and double the amount of time students are learning and engaged during the summer (from 8.5 days to 25 days); decrease summer learning loss by providing 2,500 additional students access to summer learning; increase participation by providing child care for 1,000 siblings (ages 5-12) who do not qualify to participate in Summer Academy.</td>
</tr>
</tbody>
</table>

Summer Academy Expansion:

- Serve 2500 students in Summer Academy will be provided with full day offerings
- Academy would lengthen to 5 weeks because of the addition of weekly field trips when teachers are not present.
- Provide a full-day camp for 1,000 siblings of students enrolled in Summer Academy, Regional Program or secondary programs funded under the PSR RFP.

Assessed Need

- $12-15M

Potential MLO Investment

- $14.4M
Questions?
1. Process Reminders (3 mins)
2. Public Comment (none today)
3. Subcommittee Proposals (20 mins)
4. Deep Dive – Great Teachers in Every Classroom, Great Leaders in Every School (30 mins)
   • Teacher Leadership and Collaboration
   • Principal Leadership Development
5. Deep Dive – Support for the Whole Child (30 mins)
6. Deep Dive – Great Learning Environments (20 mins)
7. Wrap Up and Next Steps (2 mins)
## DPS MLO Investment Recommendations

<table>
<thead>
<tr>
<th>Category</th>
<th>Proposed Investment Range</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>Invest Early: Early Literacy Supports</td>
<td>$6-7M</td>
<td>- Teacher and Staff Training</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Planning and Collaboration Time</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Interventions</td>
</tr>
<tr>
<td>Ready for College &amp; Career</td>
<td>$14-17M</td>
<td>- CareerConnect</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Dual Enrollment</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Classroom Technology</td>
</tr>
<tr>
<td>Great Teachers in Every Classroom, Great Leaders in Every School</td>
<td>$12-15M</td>
<td>- Teacher Leadership and Collaboration</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Principal Pipeline</td>
</tr>
<tr>
<td>Support for the Whole Child</td>
<td>$12-15M</td>
<td>- SBB Funding for Whole Child Supports</td>
</tr>
<tr>
<td></td>
<td></td>
<td>- Expanded Learning Opportunities</td>
</tr>
<tr>
<td>Great Learning Environments</td>
<td>$5-6M</td>
<td>- Preventative, proactive, deferred and predictive maintenance</td>
</tr>
<tr>
<td>Bond Investments that require coordinated Mill Investments</td>
<td>$1-2M</td>
<td></td>
</tr>
</tbody>
</table>
Trena Deane
DPS Facilities Management
DPS Current Investment in Maintenance

15.2 million square feet of facilities

Types of Facilities:
• New construction
• Historic buildings
• Renovations
• Growing acreage

These facilities house more than 90,000+ students
And…
We’ve grown rapidly!

$12.25M on Building Maintenance & $3.45M in Grounds Maintenance

Types of Maintenance Work:
• HVAC (Heating & Cooling)
• Electrical
• Plumbing
• Structural & Metal Works
• Protective Coatings
• Pest Management
• Grounds

These shops complete more than 26k work requests per year\(^1\)
But…
We’re falling behind!

*Current DPS maintenance budget is $10M to $18M lower than industry best practice (public and private sectors, respectively)\(^2\)
DPS’ student enrollment and building square footage has grown faster than our ability to invest in facility maintenance.

Over the past 5 years, district enrollment has grown by 11% and facility square footage by 9%, while the facility maintenance budget has decreased by 5% due to constrained resources.3a

Cumulative Percent Growth from 2011

<table>
<thead>
<tr>
<th>Year</th>
<th>Students</th>
<th>SQFT</th>
<th>Maint. FTEs</th>
<th>Maint. Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011</td>
<td>0.0%</td>
<td>-6.9%</td>
<td>-5.1%</td>
<td>-12.1%</td>
</tr>
<tr>
<td>2012</td>
<td>3.0%</td>
<td>-6.0%</td>
<td>-6.9%</td>
<td>-7.2%</td>
</tr>
<tr>
<td>2013</td>
<td>6.3%</td>
<td>-9.9%</td>
<td>-1.6%</td>
<td>-5.9%</td>
</tr>
<tr>
<td>2014</td>
<td>8.5%</td>
<td>-5.9%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2015</td>
<td>7.8%</td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Notes: DPS uses external contractors for some maintenance work; contractors are unrepresented in the FTE figures above. Investments in energy efficiency have kept utility costs in check despite rate increases and growth.
Deferred Maintenance has increased by 18% over the past five years. Growth in Open Maintenance Requests from 2011:

- **Open Work Tickets on Sept. 1st 2011**: 2,890
- **Open Work Tickets on Sept. 1st 2015**: 3,523

The gap in funding has required us to defer identified maintenance.
The majority of DPS’ infrastructure was built before 1970.

Older infrastructure costs more to maintain. While approx. half of district buildings were built prior to 1969, our oldest buildings are our largest, encompassing 2/3 of all district sqft.

Percent of District Buildings in Four Age Categories

- **By Number of Buildings**
  - New Infrastructure (2000-Present), 74
  - Aging Infrastructure (1970-1999), 50
  - Aged Infrastructure (1940-1969), 59
  - Historic Infrastructure (1880-1939), 37

- **By Total Square Feet**
  - New Infrastructure (2000-Present), 3,061,498
  - Aging Infrastructure (1970-1999), 2,621,419
  - Aged Infrastructure (1940-1969), 5,661,344
  - Historic Infrastructure (1880-1939), 3,960,878

63% of SQFT
Maintenance is critical for reducing our future capital costs and ensuring every student has a great learning environment in which to thrive.

**Responsible Stewardship**

It is important for us to invest in our properties in order to reduce capital costs down the road.

- Studies have shown that investing $1 in maintenance can save $4 in capital renewal needs in the future.\(^5\)
  - Preventive maintenance programs allow us to extend the functionality & lives of our assets
  - Predictive maintenance programs such as asset tracking will allow us to replace assets before they fail
- Building optimization and routine cleaning of systems like air ducts can reduce energy consumption/costs and mitigate heat for schools without AC

**Student Achievement**

It is important for us to invest in our properties so that we can give our students the best chance to succeed.

- Research indicates that good school facility conditions have a positive relationship with achievement and behavior.
- Upkeep of school environments will provide more stimulating, appealing and welcoming environments to students, staff, and the public
- Small remodeling projects will bring aging buildings in line with established 21st century design principals
- Upkeep of athletic and play facilities will reduce downtime due to unforeseen failures as well as reduce safety risks due to failures
2016 MLO DPS Recommended Investment: Great Learning Environments

<table>
<thead>
<tr>
<th>2016 Maintenance Mill Levy Request</th>
</tr>
</thead>
<tbody>
<tr>
<td>Provides preventive and predictive maintenance as well as addresses deferred maintenance needs.</td>
</tr>
</tbody>
</table>

2016 MLO can provide additional funding to materially increase annual facility maintenance capabilities to support our growing and aging facilities needs.

New requirements, aging facilities and equipment and a growing District create the need for more resources to maintain these systems proactively and effectively. These expenditures would include:

- Repair or replacement of outdated, declining condition, malfunctioning equipment and assets. These are the level of assets and asset components that would not typically be included in a Bond program.
- Fund full and/or part time personnel to operate, maintain and/or repair facilities, infrastructure or equipment at a level to keep pace with District growth and aging facilities.
- Fund service contracts to operate, maintain and/or repair facilities infrastructure or equipment.
- Optimize building system functionality through periodic building commissioning and audits and tuning of building systems. Optimization will serve to decrease annual utility cost by ensuring the most efficient operation of equipment.

Sustainable funding through the Mill Levy will help to off-set maintenance needs in future Bonds.
Mill funds would support investments in deferred, predictive and preventative maintenance

**Predictive Maintenance**
Funding for:

Asset Tracking and Management
allows us to predict where failures will occur and replace assets before they fail

15% of MLO Funds

**Preventive Maintenance**
Funding for:

Preventive Maintenance allows us to maintain functionality and extend the lifespan of our assets

54% of MLO Funds

**Deferred Maintenance**
Funding for:

Addressing Deferred Maintenance allows us to keep pace with district growth and saves cost in the long term

31% of MLO Funds
Questions?
1. Process Reminders (3 mins)
2. Public Comment (none today)
3. Subcommittee Proposals (10 mins)
4. Deep Dive – Great Teachers in Every Classroom, Great Leaders in Every School (30 mins)
   • Teacher Leadership and Collaboration
   • Principal Leadership Development
5. Deep Dive – Support for the Whole Child (30 mins)
6. Deep Dive – Great Learning Environments (20 mins)
7. Wrap Up and Next Steps (2 mins)
Thank you!

Next Full Committee Meeting: Thursday, April 14, 2016 5-7pm Florence Crittenton High School

Next Subcommittee Meeting: Monday, April 25, 2016 5-7pm Manual High School (*Optional Walk-Through of Manual Medical School 4:30-5pm*)
Appendix
<table>
<thead>
<tr>
<th>SE Support Staff</th>
<th>Average FTE Salary</th>
<th>Benefits</th>
<th>Cost for full-time FTE/year</th>
<th>Cost/day for the year</th>
<th>Cost for a .5FTE for the year (3 days/week)</th>
</tr>
</thead>
<tbody>
<tr>
<td>RJP Coordinator</td>
<td>$31,752.00</td>
<td>$8,947.00</td>
<td>$40,699.00</td>
<td>$8,139.80</td>
<td>$24,419.40</td>
</tr>
<tr>
<td>Psychologist</td>
<td>$56,724.00</td>
<td>$12,837.60</td>
<td>$69,561.60</td>
<td>$13,912.32</td>
<td>$41,736.96</td>
</tr>
<tr>
<td>Social Worker</td>
<td>$58,220.00</td>
<td>$13,070.68</td>
<td>$71,290.68</td>
<td>$14,258.14</td>
<td>$42,774.41</td>
</tr>
<tr>
<td>Nurse</td>
<td>$50,576.00</td>
<td>$11,879.74</td>
<td>$62,455.74</td>
<td>$12,491.15</td>
<td>$37,473.44</td>
</tr>
</tbody>
</table>

To hire a Social Worker or Psychologist for an additional 3 days/week (.5 FTE, half-time) costs $42,225 annually; to hire a half-time RJP coordinator costs $24,419 annually.

With **2016 MLO funds**, every school could receive enough funds to do something meaningful for their students.
Whole Child: Positive Impacts of Restorative Justice Practices

• Restorative Practices are now replacing and supplementing traditional exclusionary discipline practices such as suspension, expulsion and referrals to law enforcement.
• First DPS pilot began in SY 2005-2006 with 8 MS and HS participating
• Impacts included (for targeted students over 2 semesters):
  • Failing grades decreased by 50% for 30% students
  • Attendance improved by 64% for 31% students
  • Timeliness improved by 47% for 35% of students
  • Office referrals reduced by 88% for 20% of students
  • Out of school suspensions reduced by 89% for 13% of students

• Across all participating schools, the pilot found:
  • Decrease in OSS
  • Decrease in Expulsions

• External evaluations show that RP is one of only two protective factors that impact student behavior.
Whole Child: Investing Early can ensure fewer students are distracted from learning by untreated social-emotional health needs

60% of children enter school with the cognitive skills needed to be successful, but only 40% have the social-emotional skills needed to succeed in kindergarten
- National Academy of Sciences

Research shows that childhood traumatic experiences have the power to undermine child and adolescent development in myriad areas that threaten academic success: communication skills, coherent sense of self, coping skills, peer and adult relationships, the ability to attend to classroom tasks and instructions, organizing and remembering information, and grasping cause-and-effect relationships.

Prevention and early intervention programs that target elementary school-aged students who are academically and socially at risk produce declines in special education referrals and placement, suspension, grade retention, and disciplinary.
- The National Research Council and the Institute of Medicine
## Whole Child: Proposed DPS Summer Academy Expansion: Details

<table>
<thead>
<tr>
<th>Items</th>
<th>Estimated Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Morning Program For Siblings</strong> (15:1 student to staff ratio)</td>
<td>5 hr x 6 weeks x $20/hour (salary &amp; benefits) x 72 staff - $216k</td>
</tr>
<tr>
<td></td>
<td>Includes planning and training</td>
</tr>
<tr>
<td><strong>Program Staff to Assist in Summer Academy</strong></td>
<td>5 hr x 6 weeks x $20/hour (salary &amp; benefits) x 167 staff - $501k</td>
</tr>
<tr>
<td></td>
<td>Includes planning and training</td>
</tr>
<tr>
<td><strong>Afternoon Program for Summer Academy Students &amp; Siblings</strong> (15:1 ratio)</td>
<td>5 hr x 5 weeks x $20/hour (salary &amp; benefits) x 239 staff - $578k</td>
</tr>
<tr>
<td><strong>Site Enrichment Coordinator, out of ratio</strong></td>
<td>8 hr x 6 weeks x $40 (salary &amp; benefits) x 24 sites* - $230k</td>
</tr>
<tr>
<td></td>
<td>Includes planning and training</td>
</tr>
<tr>
<td><strong>Contract Enrichment Programs or Offsite Afternoon Activities</strong></td>
<td>$10k x 24 sites - $240k</td>
</tr>
<tr>
<td><strong>Weekly Field Trips</strong> (including transportation)</td>
<td>$10k x 24 sites - $240k</td>
</tr>
<tr>
<td><strong>Supplies</strong></td>
<td>$1/day x 3500 students - $70k</td>
</tr>
<tr>
<td><strong>Additional Daily Transportation</strong></td>
<td>$30k x 24 sites - $720k</td>
</tr>
<tr>
<td><strong>Program Evaluation</strong> (provided by Senior Research Analyst)</td>
<td>$20k (salary &amp; benefits)</td>
</tr>
<tr>
<td><strong>Program Quality Improvement</strong> (SLPQI &amp; Coaching)</td>
<td>$45k</td>
</tr>
<tr>
<td><strong>Administrative Support</strong> (registration, contracts, etc)</td>
<td>$25k (salary &amp; benefits)</td>
</tr>
</tbody>
</table>
Citations and Notes

1. Denver Public Schools Maintenance Report
2. See Appendices #3 and #4 on public and private sector maintenance funding standards
3. a) Denver Public Schools Finance & Maintenance Reports; b) Denver Public Schools Finance Report
4. Backlog as captured on September 1st of each year
5. Before the Roof Caves In, Biedenweg & Hutson, Located on Schooldude.com
6. Denver Public Schools Finance Report
8. Public Sector standards do not include grounds maintenance costs
10. Private Sector standards do not include grounds maintenance costs.
11. Josh Robbins with Century Real Estate Advisors, LLC
14. Denver Public Schools Maintenance Report
15. Denver Public Schools Maintenance Report
Public sector standards suggest that organizations should invest .05% of the total replacement cost of their assets into maintenance programs annually. The calculation is as follows:

Estimated Replacement Cost per SQFT = $297.00

\[ \text{Estimated Replacement Cost per SQFT} = 297.00 \]  

Total District-Wide SQFT = 15,200,000

\[ \text{Total District-Wide SQFT} = 15,200,000 \]  

Total Replacement Cost = $4,514,400,000.00

\[ \text{Total Replacement Cost} = 4,514,400,000.00 \]  

$4,514,400,000.00 in Replacement Costs \times 0.05% = Suggested Annual Maintenance Budget of $22,572,000.00*

DPS Current Maintenance Budget? = $12,239,000.00*

That’s a $10.3 Million Gap!
Great Learning Environments

Appendix 4: Explaining the Equation Identifying the Gap in Funding, Part 2

Our current maintenance investments are below industry standards.

Private Sector Standards

Private sector standards for triple-net retail leases typically have between $1.50 and $2.00 per sqft in annual maintenance costs built into the contracts.

Total District-Wide SQFT = 15,200,000

X

Suggested Maintenance $ per SQFT = $1.50-$2.00

= Suggested Annual Maintenance Budget between: $22.8M and $30.4M*

DPS Current Maintenance Budget per SQFT?

= 80¢ per SQFT, or $12.2M annually*

That’s a $10.6 Million—$18.2 Million Gap!
Denver Public Schools is funded $724 less, on average, than its neighboring districts based on the costs of serving students of need. This means less funding is available for maintenance.
Great Learning Environments

Appendix 6: Why Invest More?

“It costs more to spend less\textsuperscript{13}”

THE MAINTENANCE SPECTRUM

- **NO MAINTENANCE**
- **EMERGENCY MAINTENANCE**
- **ROUTINE MAINTENANCE**
- **PREVENTIVE MAINTENANCE**
- **PREDICTIVE MAINTENANCE**

LOW \rightarrow \text{OVERALL EFFICIENCY} \rightarrow \text{HIGH}

- Current DPS Maintenance Program.
- Future DPS Maintenance Program.
Great Learning Environments

Appendix #8: Funding Detail Part 1

Where have we identified need for increased funds in our Mill-Levy Request? 15?

15% of our Mill-Levy request will go towards implementing Predictive Maintenance programs.

54% of our Mill-Levy request will go towards increasing our Preventive Maintenance program.

31% of our Mill-Levy request will go towards keeping pace with Deferred Maintenance.

<table>
<thead>
<tr>
<th>Spending Category</th>
<th>Percent of Investment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Preventive Maintenance</td>
<td>54%</td>
</tr>
<tr>
<td>Deferred Maintenance</td>
<td>31%</td>
</tr>
<tr>
<td>Predictive (Asset Improvement &amp; Replacement Programs)</td>
<td>15%</td>
</tr>
</tbody>
</table>

Preventive Maintenance 54%
What areas will the Mill-Levy request funds be applied\(^{16}\)?

<table>
<thead>
<tr>
<th>Area of Need</th>
<th>Percent of Investment</th>
</tr>
</thead>
<tbody>
<tr>
<td>HVAC (Heating &amp; Cooling)</td>
<td>41%</td>
</tr>
<tr>
<td>Grounds</td>
<td>16%</td>
</tr>
<tr>
<td>Protective Coatings</td>
<td>13%</td>
</tr>
<tr>
<td>General Facilities</td>
<td>12%</td>
</tr>
<tr>
<td>Plumbing</td>
<td>7%</td>
</tr>
<tr>
<td>Structural</td>
<td>4%</td>
</tr>
<tr>
<td>Electrical</td>
<td>3%</td>
</tr>
<tr>
<td>Custodial Operations</td>
<td>2%</td>
</tr>
<tr>
<td>Pest Management</td>
<td>1%</td>
</tr>
</tbody>
</table>

Detailed information on work performed under each shop is located in Appendix 1.
Great Learning Environments

Appendix #10: Funding Detail Part 3

$5.4M Cost Breakdown

<table>
<thead>
<tr>
<th>Spending Category</th>
<th>Project Description</th>
<th>Costs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Preventive, Proactive Maintenance: $2.5M</td>
<td>HVAC preventive maintenance on Boilers, Chillers, Duct Cleaning, and Pumps and Motors. Requires an additional $195k in one-time Equipment &amp; Materials Costs</td>
<td>$1,020,593</td>
</tr>
<tr>
<td>+ $321.5k in one-time costs</td>
<td>Grounds preventive maintenance on Playground Equipment &amp; Artificial Athletic Surfaces (tracks, fields, &amp; tennis courts)</td>
<td>$641,200</td>
</tr>
<tr>
<td></td>
<td>Protective Coatings preventive maintenance on Wood Floors and School Paint</td>
<td>$500,000</td>
</tr>
<tr>
<td></td>
<td>Pest Management Annual Inspections. Requires an additional $38k in one-time Equipment &amp; Materials Costs</td>
<td>$87,312</td>
</tr>
<tr>
<td></td>
<td>Plumbing preventive maintenance on Hot Water Heaters, Drinking Fountains, Flood Control Valves &amp; Grease Traps. Requires an additional $88k in one-time Equipment &amp; Materials Costs</td>
<td>$271,458</td>
</tr>
<tr>
<td></td>
<td>Electrical preventive maintenance on Fire Suppression Systems</td>
<td>$62,000</td>
</tr>
<tr>
<td></td>
<td>5 New Building Engineers responsible for 10 Flagship High Schools: Responsibility for minor maintenance &amp; repairs to reduce routine tickets and provide better service</td>
<td>$283,417</td>
</tr>
<tr>
<td>Deferred Maintenance: $1.47M</td>
<td>Keep pace with District growth over past 7 years by increasing facilities staff and funding and complete and maintain deferred (backlogged) work tickets. Requires an additional $267k in one-time Equipment &amp; Materials Costs</td>
<td>$675,320</td>
</tr>
<tr>
<td>+ $267k in one-time costs</td>
<td>Complete Major Unfunded Maintenance Projects in order to better plan for unforeseen/unknown failures annually</td>
<td>$1,066,063</td>
</tr>
<tr>
<td>Predictive Maintenance: Asset Improvement &amp; Replacement Programs: $730k</td>
<td>Dedicate annual funding to support a planned replacement cycle of vehicles and equipment; support the custodial equipment lease program.</td>
<td>$300,000</td>
</tr>
<tr>
<td>+ $76k in one-time costs</td>
<td>Expand Tririga and bar code tracking system to monitor, track and trend asset condition.</td>
<td>$105,665</td>
</tr>
<tr>
<td></td>
<td>DDC Optimization to improve the operational effectiveness of buildings with periodic “tunings” as systems age. Requires an additional $76k in one-time Equipment &amp; Materials Costs</td>
<td>$400,000</td>
</tr>
</tbody>
</table>
1. General Facilities
   - Install building engineers in highest need schools
   - Asset tracking system
   - Vehicle/equipment replacement program
   - Asset barcoding

2. Electrical
   - Fire suppression backflow inspection program
   - Deferred maintenance program to address annual major unfunded maintenance for electrical

3. Grounds
   - New technicians to address deferred maintenance for irrigation systems and playgrounds
   - Deferred maintenance program to address annual major unfunded maintenance for grounds
   - Playground equipment replacement program
   - Artificial turf and track maintenance programs

4. HVAC
   - Closed loop water treatment, system flushing, and glycol replacement programs
   - Boiler preventive maintenance program
   - Chiller preventive maintenance program
   - Pump and motor preventive maintenance program
   - Duct cleaning program
   - New technician to address deferred maintenance for motors
   - Deferred maintenance program to address annual major unfunded maintenance for HVAC
   - DDC controls optimization program

5. Operations
   - Custodial equipment lease program

6. Pest Management
   - Pest management annual inspection program

7. Plumbing
   - Drinking fountain filter replacement program
   - Domestic hot water preventive maintenance program
   - Flood control valve preventive maintenance program
   - Science room acid neutralization preventive maintenance program
   - Deferred maintenance program to address annual major unfunded maintenance for plumbing
   - Grease trap pumping program

8. Protective Coatings
   - New technicians to address deferred maintenance of painting, sealing and protecting district surfaces
   - Deferred maintenance program to address annual major unfunded maintenance for protective coatings
   - Painting program
   - Wood floor care program

9. Structural
   - New technicians to address deferred carpentry and masonry maintenance
   - Deferred maintenance program to address annual major unfunded maintenance for structural