2016 Bond & Mill Levy Override Planning

Community Planning Advisory Committee (CPAC) #5

Denver Public Schools

May 23, 2016
Agenda

- Introduction to Bruce Randolph
- CPAC Mission and Responsibilities
- The Need for Funding
- CPAC Recommendations by Sub-committee
- Financial Implications
- CPAC Voting on Recommendation
Introduction to Bruce Randolph
CPAC Mission
Re-Connecting with CPAC Mission and Responsibilities

**Mission**
- Advise 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

**CPAC Responsibility**
- Advise 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
- Receive recommendations regarding prioritization of investments across sub-committees, and consolidate into single recommendations for the MLO and Bond.

**CPAC Sub-committee Responsibility**
- Deeper level of analysis into specific areas of potential investment within sub-committee
- Provide recommendations to the overall committee regarding prioritization

**Board of Education**
- Determine whether to go forward with bond and/or mill levy initiatives, and final contents of the package(s).

**Key Dates**
- June 2 - Recommendation to the Board of Education
- June 9 – Public comment at BoE
- June 16 – Board of Education vote
- November 8 – Election Day
The Need for Funding
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. We are looking to provide increased resources to schools in support of the Whole Child, including increased investments in social-emotional health.

- **Close the opportunity gap**
  - By 2020, the graduation rate for African American and Latino students will increase by 30%.
  - The proficiency in reading and writing for third-grade African American and Latino students will increase by 25%.
Key Challenges - $1,000 Gap In Funding Per Pupil

- In 2009, in order to make across-the-board cuts from all school districts, the Colorado legislature added a new “Negative Factor” to the School Finance Act formula. This “Negative Factor” has significantly reduced Colorado school funding.

- The “Negative Factor” impacts Denver Public Schools by nearly $92 million per year and has reduced funding to DPS by more than $430 million since its inception.

Impact of Negative Factor on PPR
Academically, DPS has made significant gains amongst all students. However, gaps remain, particularly among our African American and Latino students.

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

Gaps remain, particularly among our African American and Latino students
There is Significant Need for Capital Investment to Address Critical Facility Needs, Add New Capacity and Increase Technology in our Classrooms

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

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

And while previous investments have increased access to technology in our classrooms, we can still improve that access
CPAC
Recommendations by
Sub-committee
May 23rd CPAC Meeting

Our objectives by the end of this meeting will be to gain consensus on the Bond and Mill Levy Override Packages to present to the Board of Education. In order to do so, it is important for committee members to understand what is included in each package.

Our process for getting to consensus will be:

• Presenting an overview of what is in each package (first Bond, then Mill)
• Committee discussion of each package
• Endorsement vote
• Endorsement letter
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

$142M

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

$252M

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

$108M
$70M

Aggregating the mid-point of all sub-committees for a $572M bond package
Initial Roll-up of Proposed Projects (*mid-range for all bond sub-committees*)

<table>
<thead>
<tr>
<th>Region</th>
<th>Total Bond</th>
</tr>
</thead>
<tbody>
<tr>
<td>Northwest</td>
<td>$58.6M</td>
</tr>
<tr>
<td>Near Northeast</td>
<td>$157.4M</td>
</tr>
<tr>
<td>Southeast</td>
<td>$59.2M</td>
</tr>
<tr>
<td>Southwest</td>
<td>$110.2M</td>
</tr>
<tr>
<td>Far Northeast</td>
<td>$120.4M</td>
</tr>
<tr>
<td>Northwest</td>
<td>$58.6M</td>
</tr>
</tbody>
</table>

* Additional bond investments will be made to district-wide facilities or projects (e.g., fire code upgrades) that will ultimately be invested at the school level. Numbers shown are estimates in some cases and will change.
## Bond Capacity Recommendations

<table>
<thead>
<tr>
<th>Project</th>
<th>Seats</th>
<th>Prelim Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>K-8 Campus in Gateway</td>
<td>950</td>
<td>$43.6M</td>
</tr>
<tr>
<td>FNE HS @ Groff Campus</td>
<td>500</td>
<td>$33.1M</td>
</tr>
<tr>
<td>HS Expansion @ Sandoval</td>
<td>500</td>
<td>$22.4M</td>
</tr>
<tr>
<td>Early Ed Center @ Place Bridge</td>
<td>150</td>
<td>$10.2M</td>
</tr>
<tr>
<td>Capacity Utilization Fund</td>
<td>TBD</td>
<td>$8.0M</td>
</tr>
<tr>
<td>Girls Athletic Leadership School</td>
<td>150</td>
<td>$7.6M</td>
</tr>
<tr>
<td>Montclair Elementary</td>
<td>100</td>
<td>$5.4M</td>
</tr>
<tr>
<td>Conservatory Green Campus</td>
<td>100</td>
<td>$4.4M</td>
</tr>
<tr>
<td>Student Services Fund</td>
<td>TBD</td>
<td>$4.2M</td>
</tr>
<tr>
<td>Denver Language School</td>
<td>100</td>
<td>$2.9M</td>
</tr>
<tr>
<td>Slavens</td>
<td>50</td>
<td>$0.7M</td>
</tr>
</tbody>
</table>

- Build 1 new campus in Far-Northeast Denver to address Elementary and Middle School enrollment needs
- Expand a campus in Far-Northeast Denver to address High School enrollment needs
- Build additional 500 seats at Paul Sandoval Campus to address increasing High School enrollment
- Create an ECE center at Place Bridge to address ECE needs of the surrounding area
- Expand 5 proven programs by a total of 500 seats that are over-capacity and need additional seats
- Provide funds to address Special Education program moves and expansions, renovation of the older Denver Health Centers, and future capacity needs
Bond Capacity Prioritization Approach

Primary Criterion: Supply & Demand

- Forecasted K-12 Enrollment by Neighborhood
- Data-Driven Approach

Secondary Criterion: Commitments

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

Lens to apply to all decisions: Fiscal Responsibility

- Capacity Solution with the Lowest Taxpayer Cost
Bond Quality Learning Environments: Three Pronged Approach

Three main investment areas focused on visible and functional investments to learning environments – projects that students, families, and staff will be able to see and experience directly.

Additional funding areas within QLE

- Education Suitability Investments
- Innovative Classroom Upgrades
- Focused Investments
- Youth Career Pathways Expansion Fund
- Learning Landscape (play grounds) Updates

From industrial and outdated ——— To Modern and Inspiring!! ———
**Bond QLE: Ed Suitability Recommendations**

**Education Suitability Investments**

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

<table>
<thead>
<tr>
<th>Ed Suitability Schools and Funding</th>
</tr>
</thead>
<tbody>
<tr>
<td>Compassion Road Academy</td>
</tr>
<tr>
<td>Evie Dennis Campus</td>
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<tr>
<td>Lincoln Campus</td>
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<tr>
<td>Lake Campus</td>
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<tr>
<td>DSST College View MS/HS</td>
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<tr>
<td>Manual</td>
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<tr>
<td>Morey / DSISD</td>
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<tr>
<td>Excel Academy HS</td>
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<tr>
<td>Summit Academy MS and HS</td>
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<tr>
<td>Venture Prep High School</td>
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<tr>
<td>PUSH Academy</td>
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<tr>
<td>PREP Academy MS and HS</td>
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<tr>
<td>High Tech Early College</td>
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<tr>
<td>Holm</td>
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<tr>
<td>Cole Mitchell Campus</td>
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<tr>
<td>KIPP Sunshine Peak</td>
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<tr>
<td>University Prep at Pioneer</td>
</tr>
</tbody>
</table>

$39.9M
Bond QLE: Innovative Classroom Upgrades

Innovative Classroom Upgrades

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

Who Is Eligible and What Could This Mean for Schools?

- All schools built before 2006 except those which receive ‘Focused Classroom Investments’
- Approximately 88% of all schools grades ECE- 12th grade
- Schools receive upgrades at a ratio of 1:50 students
- A DPS Project Manager will work with school communities to create scope with possible investments including furniture, paint, flooring, upgrades to play areas, upgrades to library, STEM labs, etc.

<table>
<thead>
<tr>
<th>Students</th>
<th># Classroom Upgrades</th>
<th>Approximate budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Small Elementary</td>
<td>250</td>
<td>5</td>
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<tr>
<td>Large Elementary</td>
<td>650</td>
<td>13</td>
</tr>
<tr>
<td>Small Middle/high school</td>
<td>400</td>
<td>8</td>
</tr>
<tr>
<td>Large middle / high school</td>
<td>1600</td>
<td>32</td>
</tr>
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</table>
# Bond QLE: Focused Investments

**Focused Investments**

*Target concentrated investments in the collection of large baby boomer era “efficiency” secondary facilities that have received minimal visible updates or remodels in recent decades.*

<table>
<thead>
<tr>
<th>Focused Investment School and Funding</th>
<th>Classroom Upgrades</th>
<th>STEM or STEAM Labs (project based learning)</th>
<th>Carpet/Tile Paint &amp; Furniture</th>
<th>Lighting</th>
<th>Restrooms</th>
<th>Front Office</th>
<th>Gym, Auditorium, Cafeteria Library</th>
<th>Lockers</th>
<th>Signage</th>
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</thead>
<tbody>
<tr>
<td>Lincoln Campus</td>
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<td>Jefferson High School</td>
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<td>Kennedy High School</td>
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<tr>
<td>North Campus Gym</td>
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<td>G. Washington High</td>
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<td>Baker – DCIS 6-12</td>
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<td>Grant Middle School</td>
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<td>Hamilton Middle</td>
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<td>Hill Middle School</td>
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<td>Kepner Campus</td>
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<td>Merrill Campus</td>
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<td>Remington – STRIVE</td>
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<td>Rishel Campus</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$42,620,000</strong></td>
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Bond QLE: Career Connect Expansion

Youth Career Pathways (CTE) Expansion Fund

Today there are 6000 high school students participating in a CareerConnect course.

This CTE classroom renovation fund will allow DPS to:
- Expand CareerConnect programs into new high schools
- Increase the number of programs of study offered at existing CareerConnect sites
- Add Middle School STEM Labs

Denver Public Schools CareerConnect offers students relevant courses while connecting them with partner companies and higher education institutions for hands-on workplace experiences and mentoring. The program equips graduates with high-demand skills and leads to opportunities for continued education and careers in Colorado’s highest-growth, highest-opportunity industries.
## Bond QLE: Total Recommendations

<table>
<thead>
<tr>
<th>Category</th>
<th>Investment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Educational Suitability</td>
<td>$39.9M</td>
</tr>
<tr>
<td>Innovative Classrooms</td>
<td>$20.6M</td>
</tr>
<tr>
<td>Focused Investments</td>
<td>$42.6M</td>
</tr>
<tr>
<td>CareerConnect Expansion</td>
<td>$5.3M</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$108.4M</strong></td>
</tr>
</tbody>
</table>
Bond Maintenance Recommendations

Non-Negotiable Investments

$128M
Priority 1.1
Critical needs

Discretionary Investments

Totaling $124 M
(efﬁciencies through overlaps)

Priority 1.2 and 1.3
$95M

Sustainability
$26M

Heat Mitigation
$70M

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

**Priority 1 Opportunities**
(Safety, School operation, or regulatory requirements)

- Committee evaluated priority 1 opportunities and shared feedback around criticality (e.g., deteriorated fire sprinkler vs. functional ADA ramp that is deteriorating and unsightly)

**Heat Mitigation Opportunities**

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

**Sustainability Opportunities**

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

- **Fully Automated Night Purging** at all 79 schools with partial or no AC ($44M)
- **Targeted Classroom-Level Cooling Solutions** at the 18 hottest schools ($21M)
Bond: Highlights of Technology Recommendations

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

- **Student Safety & Improved Services for Families**
  - Security Camera, Intercom and Alarm System replacement or upgrades
  - Improved systems for parents such as Online Fee Payment and School Choice

- **Operations Efficiencies & Internal Customer Service Improvements**
  - Update Physical Network Infrastructure – allows DPS to provide unlimited internet bandwidth for schools while also reducing ongoing costs

- **IT Infrastructure & System Modernization**
  - Maintain physical infrastructure such as Wireless, Network and Data Center needs
  - Improve network cyber security tools
Bond Technology: How do we weigh the priority of these investments?

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?
What did the Technology Subcommittee tell us?

- **Technology needs to work**, that is the top priority. If the devices don’t work in the classroom, none of the other supports matter.

- While it important to ensure sufficient devices for students, **teachers must have the knowledge** to use them in their classrooms in order to maximize impact.

- We have to **look at all of the investments through an equity lens**, ensuring we are considering how each can support the students with greatest need.

- We **should not remove any projects** from the recommendation that **directly impact students** or if **safety** is the focus.

- We need to think about the **projects as a total technology solution**, understanding the importance of interdependent efforts that may not directly impact students, but enable their learning (e.g., electrical capacity, network maintenance/expansion, teacher development).

- Our recommendations options need to include an $80M funding scenario, in addition to a lower dollar scenario. Based on all of the culling that has been done to date to get to our current proposed project list, the **desire is to not further cut efforts**.

- We must look at overall funding reduction options, with a sensitivity to the reality that **some projects are scaleable and others are not**.
A technology funding budget of $70M would:

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

By increasing the technology budget, The CPAC Technology Subcommittee believes the impact would also increase, and therefore recommends the high end of the initial budget range - **$76/80M**. This would:

- **Impact ~15,000 more students** close to or at a 1:1 device ratio.
- Ensure **sufficient funding** for key department needs, **not cutting** low-end estimates provided.
- Provide additional funding for **critical infrastructure needs**.
Share Out Discussion - Bond

• What do you feel it is important for the community or the Board of Education to understand about this package?

• What further questions do you have?
<table>
<thead>
<tr>
<th>Category</th>
<th>Proposed Investments</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Invest Early: Early Literacy Supports</strong></td>
<td>$6.8M</td>
</tr>
<tr>
<td>• Teacher and Staff Training</td>
<td></td>
</tr>
<tr>
<td>• Planning and Collaboration Time</td>
<td></td>
</tr>
<tr>
<td>• Interventions</td>
<td></td>
</tr>
<tr>
<td><strong>Ready for College &amp; Career</strong></td>
<td>$8.0M</td>
</tr>
<tr>
<td>• CareerConnect</td>
<td></td>
</tr>
<tr>
<td>• Dual Enrollment</td>
<td></td>
</tr>
<tr>
<td><strong>Classroom Technology</strong></td>
<td>$6.6M</td>
</tr>
<tr>
<td><strong>Great Teachers in Every Classroom, Great Leaders in Every School</strong></td>
<td>$14.5M</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>• DPS Workforce Diversity</td>
<td></td>
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<tr>
<td><strong>Support for the Whole Child</strong></td>
<td>$15.0M</td>
</tr>
<tr>
<td>• SBB Funding for Whole Child Supports</td>
<td></td>
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<tr>
<td>• Expanded Learning Opportunities</td>
<td></td>
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<tr>
<td><strong>Great Learning Environments</strong></td>
<td>$4.9M</td>
</tr>
<tr>
<td>• Preventative, proactive, deferred and predictive maintenance</td>
<td></td>
</tr>
<tr>
<td><strong>Improved Access to Educational Opportunities</strong></td>
<td>$400K</td>
</tr>
<tr>
<td>• Increased transportation options for high school students</td>
<td></td>
</tr>
<tr>
<td><strong>Bond Investments that require coordinated Mill Investments</strong></td>
<td>$480K</td>
</tr>
</tbody>
</table>

**Total Proposed Investments: $56.6M**
Mill Subcommittee Prioritization Criteria

- We will align mill levy investments with Denver Plan 2020 strategies:
  Leadership, Teaching, Invest Early, Culture, Flexibility

- We will fund initiatives that we believe will:
  • provide the greatest level of impact on student academic achievement
  • meet the needs of the students with the largest academic gaps and prioritize closing the opportunity gap, such as increasing access to high quality schools
  • ensure our classrooms and schools are lead by strong, talented educators
  • continue graduation rate improvement
  • promote equity for all students across the district, especially our most underserved students
  • provide a whole-child educational experience for all students
  • give students the tools they need to excel in the 21st century economy, including technology and work-based learning experiences
  • promote awareness and access among underserved communities

- Within investments that meet #2 criteria above, we will focus funds on specific areas that:
  • have sufficient public appeal
  • build off of existing DPS investments, leverage internal and/or external resources, and have demonstrated success
  • ensure the impact of prior Mill investments
  • are able to be implemented and scaled
  • have outputs or outcomes that are measurable
Mill Subcommittee: Process

Research:
- Deep dive into all six of DPS’ recommended investment areas
- Gather additional subcommittee ideas and select top options for further exploration
- Explore subcommittee’s ideas for 4 additional investment areas
  - Transportation
  - Ninth Grade On-Track
  - Immigrant and Refugee Supports
  - Diversifying the DPS Workforce

Decision-making:
- Using prioritization criteria, identify “must-have” investment areas
  - Invest Early
  - Ready for College & Career
  - Great Teachers, Great Leaders
  - Support for the Whole Child
- Identify areas that could be taken off the table
  - Immigrant and Refugee Supports
- Survey to determine the support for additional investment areas as well as funding levels for all investment areas still on the table
- Discussion of survey results and agree on next set of priority investment areas via consensus
- Final vote on total package at funding levels determined from survey results and DPS staff input
Mill Subcommittee Areas of Discussion

- The subcommittee discussed individual investments within the package with a focus on ensuring that they promote equity and access, have broad impact, and a substantial return on investment.

- With all investments, one member expressed the need to show evidence of and strengthen the connection of the investment to student achievement.

- Majority of subcommittee members support an investment in increased transportation options for high school students; however, there was some disagreement over where to offset these expenses within the package.
  - A vocal minority felt that the funds should not be diverted from DPS’ college & career readiness programs including Dual Enrollment and CareerConnect.
Mill Subcommittee: Decisions

- Four Must-Have investment areas: Invest Early; Ready for College & Career; Great Teachers, Great Leaders; and Support for the Whole Child

- Fund Invest Early and Support for the Whole Child investments at DPS recommended levels

- Make room for Diversifying the DPS Workforce in the Great Teachers, Great Leaders bucket without increasing the funding level

- Support a $400K investment in Access to Educational Opportunities for high school students
  - DPS will work with community stakeholders to develop a 2 year effort focused on increasing access to high quality schools and educational opportunities among high school students
  - Community stakeholders will work to secure matching funds from the city, RTD, and private foundations
  - If the effort is unsuccessful in achieving desired outcomes, funds will be diverted to other efforts to provide greater access to educational opportunities

- Include Classroom Technology and Great Learning Environments investments in the package

- Reduce Ready for College & Career and Classroom Technology funding levels to support the Transportation investment

- Present DPS BOE with a formal expression of support for “on-track” engagement programs during students’ transition years (such as 6th and 9th grades) and encourage high school principals to use proposed Whole Child funds to fund these programs
Summary of what the 2016 Mill would mean for students

The 2016 Mill package was developed to serve every student, accelerate our progress toward Denver Plan goals, and ensure that every student succeeds.

Ensure Every Student is Ready for College and Career

Close the Opportunity Gap

Support the Whole Child

Provide a Foundation for Success

Great Teachers and Leaders

Great Schools in Every Neighborhood
Mill Subcommittee: Evidence-Based Investments that we can Expect to Deliver

- Strategic investments in DPS’ **Early Literacy Strategy** which is based on research and best practice from around the nation
  - Students who are able to ready by 3rd grade are 4 times more likely to graduate than students who cannot.

- Support real-world **College & Career Readiness Opportunities** which enhance student engagement, increase the likelihood of student academic achievement, graduation, and college enrollment, achievement and persistence as well as decrease DPS students’ future student loan burden
  - DPS CareerConnect students are 30% more likely to graduate than their non-CareerConnect peers across all DPS high schools and demographic groups.
  - DPS dual enrollment students lower their future student loan debt by $487.50 for each 3 credit hour course they successfully complete.

- Attract, develop and retain strong values-based, **High Quality Teachers and Leaders** across the district
  - An excellent, effective teacher is proven to be the number one factor in students’ growth and learning.
  - DPS’ Teacher Leadership and Collaboration (TLC) approach magnifies the impact of great teachers by improving the teaching practice of all teachers in the school.
  - 98% of teachers on TLC teams who were previously rated “less than effective” or “approaching” in SY14-15 believe that their teaching practice has improved as a result of working with a teacher leader.

- Increase the **Diversity** of the DPS workforce
  - A strategic investment in the Paraprofessional-to-Teacher training program. Educators of color make up 65% of DPS’ current paraprofessional teams.

- Invest in **Whole Students** who are able to be present in school and focus on learning
  - Expanded access to psychologists, social workers, nurses, whole child partner programs, enrichment opportunities, and more help to improve attendance rates, decrease the need for behavioral interventions, support our teachers, and ultimately increase instructional time for all students.
Share Out Discussion – Mill Levy

- What do you feel it is important for the community or the Board of Education to understand about this package?
- What further questions do you have?
Summary of Financial Implications
• **Bond:** DPS can request voter approval for an appropriately-sized bond without increasing current bond mill levy tax rates. With reasonable expectations of future market conditions, we believe we could raise approximately $575 million *without raising bond mill levy tax rates.*

• **Mill Levy Override (MLO):** DPS is considering asking voters to bring us to the state cap for local mill levies. The size would be approximately 4.2 mills annually, decreasing over time as assessed value grows. This would generate approximately $56 million annually to be used towards recurring funding needs.

  • Financial Impact of Proposed MLO:
    • Residential: ~$8/mill per $100,000 of assessed home value. At 4.2 mills and an assessed home value of $300,000, this would be ~$100.
    • Commercial: ~$290/mill per $1,000,000 in assessed property value. At 4.2 mills, this would be ~$1,200.
Assumes…

- Passage of 2016 Mill Levy Override of no more than 4.22 Mills annually, decreasing as Assessed Valuation grows
- Passage of 2016 Bond with Debt Service of no more than 2.55 Mills annually until payoff
## Metro District FY16 Mill Levy Override Comparison

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

- The state caps local mill levy override funding at 25% of “Total Program Funding”. Under this formula, DPS has the ability to increase by approximately $56 million, equivalent to 4.22 mills.
- Many other local districts are considering requesting voters for a new MLO in 2016.
## Metro District FY15-16 Bond Redemption Mill Comparison

<table>
<thead>
<tr>
<th>School District</th>
<th>FY15-16 Bond Redemption Mills</th>
</tr>
</thead>
<tbody>
<tr>
<td>Brighton</td>
<td>22.07</td>
</tr>
<tr>
<td>Northglenn</td>
<td>21.67</td>
</tr>
<tr>
<td>Aurora</td>
<td>20.00</td>
</tr>
<tr>
<td>Westminster</td>
<td>15.03</td>
</tr>
<tr>
<td>Englewood</td>
<td>11.85</td>
</tr>
<tr>
<td>Sheridan</td>
<td>11.16</td>
</tr>
<tr>
<td>Douglas County</td>
<td>10.68</td>
</tr>
<tr>
<td>Cherry Creek</td>
<td>10.44</td>
</tr>
<tr>
<td>Denver</td>
<td>10.25</td>
</tr>
<tr>
<td>Mapleton</td>
<td>9.11</td>
</tr>
<tr>
<td>Littleton</td>
<td>8.50</td>
</tr>
<tr>
<td>Boulder</td>
<td>7.89</td>
</tr>
<tr>
<td>Jefferson County</td>
<td>6.75</td>
</tr>
</tbody>
</table>
CPAC Conclusion and Endorsement
Teachers, Leaders and Parents directly influenced the Bond and Mill Levy Package

96% of schools submitted requests for consideration in a potential 2016 bond (over 450 individual requests)

Over 500 teachers and 500 parents informed the Mill Levy prioritization through feedback meetings and surveys
Do you support sending the Bond and Mill Levy Override packages to the Board of Education?

- Yes
- No

Regardless of how you vote, please share additional thoughts regarding our recommendations on papers at your table.
Thank You! Bond and Mill Next Steps

CPAC Endorsement:
If you are willing, please sign the letter of endorsement to the Board of Education

May 23, 2016
Anne Byrne
President, Board of Education
Denver Public Schools
Dear Area,
The Community Planning Advisory Committee (CPAC) members are pleased to provide the Denver Public Schools Board of Education with a recommendation to place a Bond and a Mill Levy Override on the November 2016 ballot for voter consideration.
The students of Denver need these investments: while graduation rates have significantly improved for all students, the gaps between groups have not closed; the Colorado school finance picture remains bleak with DPS receiving less funding per pupil in the current school year than they did in 2009. DPS developed a clear strategy with ambitious yet achievable goals, and has shown they are good stewards of taxpayer money and can take our proposals and translate them into student academic gains.
The CPAC has been meeting since February to fulfill its mission to advise the district on the pursuit of a bond, mill levy override, or both, and how to prioritize investments in be covered in these ballot initiatives. Our process has been rigorous, thorough and collaborative. We worked with DPS staff and gathered input from the community to set criteria for prioritizing projects, analyze information, and ultimately develop our final recommendations. Our work to prioritize these investments has been difficult, yet we have collectively developed a bond and mill levy override package that will provide desperately needed resources to support every DPS student. We believe the package has broad voter appeal and will address critical programmatic and facility needs.
We believe the package as recommended is thoughtful, thorough and if passed will have a profound impact in the lives of DPS students. We appreciate your consideration of our recommendations.
Sincerely,

Recommendations to the Board:
Please participate in our recommendations to the Board

Formal CPAC recommendations will be shared with the Board of Education on Thursday June 2nd at 4:30 PM. Location, Emily Griffith Campus (1860 Lincoln) in room 735

Public comment on the Bond and Mill Levy will be Thursday June 9th at 4:30pm at the Emily Griffith Campus in the first floor multi-purpose room

The Board of Education will vote on the Bond and Mill Levy at their regular Board meeting which begins at 4:30pm on Thursday June 16th at 4:30pm in the Emily Griffith Campus, first floor multi-purpose room
Appendix

- May 9th Bond Investment Survey
- Detailed Mill Levy Investments
Summary of May 9th Bond Sub-committee Feedback

At our May 9th Meeting, the bond sub-committees presented their recommendations to each other.

The full-group weighed in on borderline investments that were did not make it into each recommendation. At this time, the co-chairs do not want to consider re-opening all bond recommendations to address these needs but this input may inform future investments.

What would you prioritize next:

- More cooling at 5 schools ($3.6M) – 6 votes
- Learning Landscapes ($4.5M) – 5 votes
- Smedley ($0.3M) – 3 votes
- McAuliffe ($1.6M) – 3 votes
- More cooling at 12 additional schools ($4.3M) – 3 votes
- $1.4M for space modifications at 5 schools – 2 votes
- Additional student technology ($5.8M) – 2 votes
- Merrill/C3 ($2.2M) – 1 vote
- North HS ($0.5M) – 1 vote
- Rocky Mountain Prep at Kepner ($5.5M) – 1 vote [write in]
**Invest Early: Early Literacy Supports**

Ramp up our comprehensive strategy and build off of existing investments to accelerate literacy growth.

<table>
<thead>
<tr>
<th>Investment Areas</th>
<th>Expected Impact</th>
</tr>
</thead>
</table>
| **PROFESSIONAL LEARNING, TIME:** 5 Days (Summer) | **New:**
| Intensive research-based early literacy training for all educators ECE-3rd grade with a significant focus on the six components of reading (oral language, phonemic awareness, phonics, fluency, vocabulary, comprehension), the Colorado Academic Standards for reading, writing, and communicating and the continuum of writing development. The development will focus on meeting the literacy needs of students at varying levels of literacy achievement and from a wide variety of culturally & linguistically diverse backgrounds, including English language learners and ELA-S students. | - Increased investment in DPS educator development to boost literacy achievement for 27,000 DPS elementary school students.
- Provides more time for intensive training and ongoing supports or teachers to effectively teach reading.
- 5 additional days of dedicated training for all P-3 educators
- Reduction in drop out rates through increasing reading proficiency rates at 3rd grade. |
| **LEADERSHIP:** 5 Days (Summer) | **New:** 5 additional days of professional learning for ECE-3rd grade school leaders and other school-based early literacy support staff. The professional learning will be differentiated for each role and support type. |
| All elementary instructional leaders and school based support professionals that support early literacy classrooms including interventionist, librarians, paraprofessionals and other support providers to support teachers and reinforce practices that create a culture of literacy across the entire school. | |
| **SUSTAINED PROFESSIONAL LEARNING, TIME:** 6 Half Days (During the School Year) | **New:** 3 additional days of common collaboration, planning and professional learning time for teachers each year that allows for on-going school-based learning and focus. |
| • Dedicated time for school-based collaboration and professional learning on the six components of literacy throughout the year. | |
| **INTERVENTIONS:** Dedicated research-based interventions for our most struggling readers. | **New:** Expansion and development of best-practice interventions focused on moving students out of the Opportunity Quartile |

**Notes**

Funds focused on schools serving ECE-3rd students

**Proposed MLO Investment**

$6.79M
## Ready for College & Career

For DPS students to be instilled with the confidence and competence to graduate from high school and be prepared for college and career they require: rigorous and engaging coursework, exposure to college and career opportunities, and clear linkages between their learning and the workplace.

<table>
<thead>
<tr>
<th>Investment Areas</th>
<th>Expected Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Dual Enrollment: Offer every senior in the district the opportunity to take at least one Dual Enrollment course in college-level English or math.</td>
<td>Expansion of existing programs to meet current student demand and meet statewide average of student DE participation (25%; DPS rate is 19%); increase college &amp; career readiness as well as the likelihood of college enrollment, achievement, and persistence; dramatically decrease DPS students’ future student loan burden as DE courses award college credits.</td>
</tr>
<tr>
<td>• DPS CareerConnect: Expand to serve 5,000 students additional students annually through project-based and work-based learning.</td>
<td>Sustain and Expand program to offer 5 additional “pathways” and serve at least 5000 additional students. Sustain and expand existing grant-funded offerings. Boost graduation rates as CC students are 30% more likely to graduate than their non-CC peers across all DPS HS and demographics.</td>
</tr>
</tbody>
</table>

### Notes

Funds focused on serving students in grades 9-12

### Proposed MLO Investment

$8.7M
## Technology and Digital Resources to Support Classroom Instruction

<table>
<thead>
<tr>
<th>Investment Areas</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Classroom Technology SBB directly to schools: Schools must meet minimum required STR time* before funds can be used for other purposes such as replacing student or teacher devices, purchasing site support resources, other tech related staff, online content</td>
<td><strong>Expansion</strong>: If schools already meet minimum STR release time*, then $44.00/pp is enough to replace 1 device per every 7 students each year (low cost devices). Assuming a 3 year refresh cycle and a 50% refresh allocation built into the bond, then this will be sufficient funding to maintain 94% of device counts resulting from 2016 bond for at least 6 years. The combined Bond/MLO investment will enable 77-97 schools (serving a total of 40,000-48,000 students) to become 1-to-1.</td>
</tr>
<tr>
<td>eBooks</td>
<td><strong>New</strong>: eBooks allow students to leverage texts at different grade levels and in different languages across all buildings, and help us differentiate for learners' needs (such as audiobook and text sets, dyslexic fonts, zooming in and out) and provide digital literacy experiences through the eBook's digital annotation tools, which support digital assessment skills.</td>
</tr>
<tr>
<td>Digital Curriculum</td>
<td><strong>New</strong>: $2M in Bond for digital curriculum resources</td>
</tr>
<tr>
<td>Professional Development</td>
<td><strong>New</strong>: 19,000 hours of PD for tech integration and use of digital curriculum and eBooks including best practices and 21st Century learning skills.</td>
</tr>
<tr>
<td>Digital Coaches (8-10) for 20 competitively selected schools, plus 1 Supervisory/District Integration Role for the 20 schools</td>
<td><strong>New</strong>: Half-time embedded coach in-building to assist teachers with building digital learning experiences and delivering digitally enabled lessons. Once initial ~20 proof point schools are fully functional (after 2-3 years), these resources may be deployed to support the next wave of schools. The supervisory role would oversee the team of Digital Coaches which would be embedded into schools</td>
</tr>
</tbody>
</table>

### Other Notes

- **Potential MLO Investment**: $6.56M
- Leverages past MLO investment of $67pp
- Developed in coordination with 2016 Bond proposal
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

<table>
<thead>
<tr>
<th>Investment Areas</th>
<th>Expected Impact</th>
</tr>
</thead>
<tbody>
<tr>
<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><strong>Expansion:</strong> 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>
</tr>
<tr>
<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><strong>New and improved leadership development pipeline based on national best practices; expected outcomes include increased leader effectiveness and retention</strong></td>
</tr>
<tr>
<td>Diversifying our DPS Workforce: Provide resources for the new para-to-teacher training program to support 20+ aspiring teachers to complete a year of residency in a DPS classroom</td>
<td><strong>New training program for current paraprofessionals to train to become DPS teachers. Paras are on average 70% professionals of color while the DPS teacher workforce is on average 25% teachers of color</strong></td>
</tr>
</tbody>
</table>

Proposed MLO Investment

$14.5M
## Supports for the Whole Child

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.

### Investment Areas

**SBB Directly to Schools for Whole Child Supports**
- All schools receive per pupil funds and additional resources targeted to schools serving Elementary students as well as high-needs students.
- Minimum social-emotional health supports must be met before funds can be used to support other areas of the whole child.

**Expected Impact**
- 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 improved 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.

**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.

**Expected Impact**
- New: Expand DPS Summer Academy and double the amount of time students are learning and engaged during the summer for 2,500 students; increase participation in summer learning by providing a summer camp for 1,000 siblings (ages 5-12) who do not qualify to participate in Summer Academy.

### Notes

Invest in and leverage DPS’ work with community partners

### Proposed MLO Investment

$14.95M
**Access to Educational Opportunities**

Provide DPS high school students with increased access to high quality schools and educational opportunities

<table>
<thead>
<tr>
<th>Investment Areas</th>
<th>Expected Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Increased Transportation Options for High School Students</td>
<td>New effort to increase high school students’ access to high quality schools and educational opportunities through greater transportation options. DPS will work with community stakeholders to secure matching funds and design &amp; implement a test effort to positively impact students. The effort will be monitored on a regular basis to determine impact. If effort is not achieving the desired impact, the funds will be used for other efforts to increase access to educational opportunities.</td>
</tr>
</tbody>
</table>

**Proposed MLO Investment**

$400,000
## Great Learning Environments

Increase our ability to fully address preventative and deferred maintenance needs across the district in a timely manner, particularly in the following areas:

<table>
<thead>
<tr>
<th>Investment Areas</th>
<th>Expected Impact</th>
</tr>
</thead>
<tbody>
<tr>
<td>• Preventative, Proactive Maintenance</td>
<td>Identify potential problems before they become catastrophic and costly failures; extend equipment life; more quickly respond to building needs; increase customer satisfaction.</td>
</tr>
<tr>
<td>• Deferred Maintenance</td>
<td>Catch up with growth over past 7 years by increasing facilities staff and funding and complete deferred (backlogged) work tickets.</td>
</tr>
<tr>
<td>• Predictive Maintenance: Asset Improvement &amp; Replacement Programs</td>
<td>Dedicate annual funding to support a planned replacement cycle of vehicles and equipment; support the custodial equipment lease program.</td>
</tr>
</tbody>
</table>

### Other Notes

Decrease reliance on Capital Relief Fund and future bonds to fund maintenance

<table>
<thead>
<tr>
<th>Proposed MLO Investment</th>
<th>$4.8M</th>
</tr>
</thead>
</table>