BOND OVERSIGHT COMMITTEE MEETING

December 2017
STRATEGIC REGIONAL ANALYSIS
BOC SUMMARY

December 2017
AGENDA

- Strategic Regional Analysis (Informational)
- Q & A
- Communications Update and Conversation (Feedback)
- DPS Fiber Update
- Scheduling Conversation
INTRODUCTION

How does the SRA interact with other key District processes?

GOAL #1 Great Schools in Every Neighborhood
INTRODUCTION

What data does the SRA incorporate?

The SRA details the current state of enrollment, capacity, and school performance by region and identifies gaps in each area that may require district intervention.

GOAL #1 Great Schools in Every Neighborhood
How is the SRA organized?

Denver Public Schools Planning Regions

Are different than DPS Board districts...

GOAL #1 Great Schools in Every Neighborhood
HISTORICAL ENROLLMENT

Enrollment has grown significantly over the past 15 years

Though ECE-12 enrollment has grown by 32% since 2000, most of the enrollment gains have occurred since 2008.
THE PACE OF ENROLLMENT GROWTH

But the pace of growth has slowed significantly in recent years.

The pace of growth since 2008 has begun to slow down and enrollment growth rates have slowed considerably since 2014.
Results of a new 5-year independent forecast will be released in the SRA

In response to rapid changes in the city, the Denver Regional Council of Governments and the Shift Research Lab partnered with DPS Planning to conduct an independent 5-year student enrollment forecast. In prior years, DPS Planning has conducted similar forecasts internally.

**The Denver Regional Council of Governments** (DRCOG) is a nonprofit planning organization comprised of representatives from our region’s counties, cities, and towns. They provide high-quality information, tools and resources to internal and external partners and customers.

DRCOG’s missions lays the groundwork for collaboration to establish guidelines, set policy, and allocate funding in the areas of:
- Transportation and Personal Mobility
- Growth and Development
- Aging and Disability Resources.

**Shift Research Lab**, formerly The Data Initiative, provides expertise that transforms data into actionable information. Their goal is to provide data that drives social change. They make it easier to understand and visualize the connections between the socio-economic challenges in the Denver region.

Shift houses an online data engine comprised of publically available neighborhood-level data points to help everyone better understand community need.
This trend is expected to continue with forecasted enrollment declines.

Total district-wide (K-12) enrollment is forecasted to decrease by nearly 2% by 2021, with the two largest factors being declining birth rates impacting ES and increased housing prices impacting all grade. Forecasted smaller ES cohorts suggests 2018 could be the first year of enrollment declines since 2004.
The Southwest and Central regions are forecasted to have the largest declines.

**2021 Forecast:** Change in Number of Students from 2017

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**GOAL #1** Great Schools in Every Neighborhood
ELEMENTARY DECLINES

Enrollment declines are likely to be greatest at the elementary level, which could be a predictor of further overall declines beyond 2021.

<table>
<thead>
<tr>
<th></th>
<th>OCTOBER COUNT</th>
<th>FORECAST</th>
<th>2021 vs. 2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>K-12 Overall (Denver + Out of District)</td>
<td>43329</td>
<td>42774</td>
<td>41748</td>
</tr>
<tr>
<td>Central</td>
<td>4096</td>
<td>3941</td>
<td>3751</td>
</tr>
<tr>
<td>Far Northeast</td>
<td>7927</td>
<td>7867</td>
<td>7642</td>
</tr>
<tr>
<td>Near Northeast</td>
<td>8435</td>
<td>8644</td>
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<tr>
<td>Northwest</td>
<td>5240</td>
<td>4978</td>
<td>4851</td>
</tr>
<tr>
<td>Southeast</td>
<td>5670</td>
<td>5748</td>
<td>5775</td>
</tr>
<tr>
<td>Southwest</td>
<td>10056</td>
<td>9455</td>
<td>9086</td>
</tr>
</tbody>
</table>

- Total district wide elementary enrollment is forecasted to decrease by 7%.
- The largest declines are forecasted to happen in the Central, Far Northeast, and Southwest regions.
- Stapleton / GVR will increase about 1,100 students between 2015 and 2021, meaning that the rest of the city will decline by ~5,000 ES students from 2015-2021.
- District-wide elementary enrollment has been declining since 2014.
SUMMARY OF KEY INSIGHTS BY REGION

Far Northeast

**Capacity** has been the tightest in the city at all grade levels over the past 5 years, primarily driven by new housing as well as an increasing % of students attending schools in FNE versus choosing-out. The 2016 bond program includes roughly 1,500 seats of capacity for new schools at each grade levels. Despite this, capacity will remain tight due to continued residential development as well as high mobility.

**Performance** improved significantly in the latest SPF. The overall % of students living in this region and attending a high performing school increased from 34% to 51% this year.

**Match Rates** are high at the elementary and high school level but remain lower at the middle school level due to an imbalance of popularity between middle schools in the region.

**Forecast** shows that the Gateway area will continue to grow as residential development continues but the growth in GVR and Montbello may have reached its peak.
SUMMARY OF KEY INSIGHTS BY REGION
Near Northeast

**Capacity** constraints are bifurcated in this area. North Park Hill has significant excess elementary capacity but Stapleton has been the fastest growing neighborhood in the city and is unable to offer seats to out-of-boundary families. Inspire’s 2017 opening and the Sandoval campus expansion will meet additional growth needs.

**Performance** is high in the region with almost 80% of all students residing in the region attending a high performing school, the highest rate in the city.

**Match Rates** are among the highest in the city due to the variety of high performing options and the rapid expansion at McAuliffe to meet interest.

**Forecast** shows that there will be continued growth in Stapleton but potential enrollment declines in North Park Hill.

GOAL #1 Great Schools in Every Neighborhood
**SUMMARY OF KEY INSIGHTS BY REGION**

**Central**

**Capacity** surplus will continue to be the norm in this region as enrollment declines at all grade levels due to rising housing costs and declining birth rates. School budgets are being impacted by low enrollment, creating risks to several schools in the region.

**Performance** has improved at the middle and high school levels but declined slightly at the elementary level. Overall in this region, about half of students attending high performing schools, so significant progress is still needed to meet Denver Plan 2020 goals.

**Match Rates** are among the highest in the city due to the surplus of seats at all grade levels. A recommended elementary enrollment zone will likely drive choice participation higher in this region.

**Forecast** shows continued enrollment declines in the region, which is likely to impact schools at all grade levels.
SUMMARY OF KEY INSIGHTS BY REGION

Northwest

**Capacity** surpluses will remain as enrollment continues to decline due to rising housing costs. Surpluses are the largest at the elementary level and school budgets will continue to be impacted as a result.

**Performance** is the lowest in the city, due in part to SPF drops at some schools as a result of the new Academic Gaps SPF measure. North dropping from SPF green to yellow also impacted Denver Plan progress.

**Match Rates** are high in the region due to excess capacity. The NW MS zone continues to have 100% match rates for all students in the zone over the last 3 years.

**Forecast** shows that enrollment declines will continue in this region but at a pace that is slower than in previous years with some pockets of growth as DPS schools become more popular with families living in the region.
SUMMARY OF KEY INSIGHTS BY REGION
Southwest

**Capacity** is sufficient to meet enrollment needs but there may be surplus capacity in the future due to forecasted enrollment declines.

**Performance** has improved significantly at the elementary level but performance gaps remain at the middle and high school levels.

**Match Rates** have improved due to the introduction of several higher-performing MS options to replace phase-outs. Inequities exist between 6-12 schools and large comprehensive high schools for students who arrive in the middle of the year in the region. Consider implementing zones to increase equity.

**Forecast** shows enrollment declines at all levels, with particularly large declines at elementary and middle school due to changing demographics and increased housing costs in the region. Enrollment and budgetary impacts should be closely monitored in this region.
SUMMARY OF KEY INSIGHTS BY REGION

Southeast

**Capacity** is overall sufficient to meet demand but the region has a high utilization rate for some elementary schools due to high performance. Expansion at McKinley-Thatcher will help address increases in that area.

**Performance** is very high at the elementary level in the region but gaps exist at the middle and high school levels. Performance declines at Merrill, Hamilton and South have impacted this region’s progress towards the Denver Plan goal.

**Match Rates** are strong as a result of high performing options across the region. The Far SE ES zone has had very high match rates in round 1 since its inception. However, there are minimal MS options in this region, particularly Far SE.

**Forecast** shows some enrollment growth at all grade levels, making this one of only two regions in the city that is forecasted to grow by 2021. Growth is due to the turnover of older homes to younger families and the affordability of rental units in some parts of the region.
GOAL #1 Great Schools in Every Neighborhood

2016 BOND CAPACITY PROJECTS SEATS
THANK YOU

QUESTIONS?
THE DENVER PLAN 2020

**GOAL #1**
Great Schools in Every Neighborhood

**GOAL #2**
A Foundation for Success in School

**GOAL #3**
Ready for College and Career

**GOAL #4**
Support for the Whole Child

**GOAL #5**
Close the Opportunity Gap
OVERVIEW OF 2017 COMMUNICATIONS

What’s Been Done/Successes:
- Creation of ‘Construction Advisory Notice’ (CAN) to inform school leadership and communities of active projects, their scope and construction impacts.
- Update of Bond website to include all individual school project pages. Note that there are opportunities to improve further these pages with additional content.
- Development of school-specific letters in instances where they need to be aware of project changes or impacts (e.g., project delay or response to issues).
- School celebrations to highlight large completed projects such as Building 28 and MyTech chromebook distribution events.
- Strong community engagement in the initial round of Innovative Classroom and Focused Investment prioritization.
- Active alignment between Communications team and Construction Services.

Opportunities:
- Clarify and increase understanding of approved bond scopes and planned construction timing.
- Tighter coordination between school leadership and construction project managers.
- Promote sharing of project information between school leadership and school staff and parents.
STRATEGIC APPROACH

- Define goals
- Identify audiences
- Align timeline and phasing
- Develop strategies
- Select tactics
- Produce deliverables
- Measure impact
**GOALS**

- Engage our families, teachers and school leaders with stories of bond and mill levy project progress that demonstrates how the investments help reach our goal of Great Schools in Every Neighborhood and our vision that Every Child Succeeds.

- Reach Denver taxpayers through strategic communication efforts that convey the value and impact of bond and mill levy programs in our community.

- Reinforce our reputation as responsible stewards of taxpayer dollars.
AUDIENCES

- Denver voters/taxpayers
  - While families, teachers and school leaders are always a core focus of our work, they make up approximately 15% of Denver voters.
- Teachers and school leaders
  - Serve as trusted messengers to families and the community.
- Families
- Thought leaders, nonprofits and elected officials
- Bond Oversight Committee and Board
- Bond project managers, internal stakeholders
- Other key influencers including the realtor community
POTENTIAL STRATEGIES

- Review and evaluate what’s been done to inform the work going forward.
  - Messaging and tools
  - Data and analytics
  - Post-construction surveys
  - Gain feedback and insight from school leaders, project management team and Bond Oversight Committee.

- Revise our key messages, making intentional connections to the Denver Plan goals.
  - Testing potential messages with focus groups.

- Review and update the Bond and Mill Levy website.
POTENTIAL STRATEGIES

▪ Strengthen internal communication skills and resources.

▪ Build outreach strategies that actively inform and engage our families, teachers and school leaders.
  - Focused on clear communications regarding progress of bond funded school projects.
  - Highlight project successes, such as MyTech.

▪ Raise awareness amongst taxpayers of bond and mill levy projects and their impact in the Denver community.
  - The realtor community and groups within the MWBE community such as the Hispanic Contractors of Colorado and various Chambers are potential partners that can help us to reach a broader audience and publicize the good work we are doing.
FEEDBACK

To share your feedback and ideas, please email: 
**Maureen Wolsborn**
Bond and Mill Levy Communications Specialist
[Maureen_Wolsborn@dpsk12.org](mailto:Maureen_Wolsborn@dpsk12.org)
Update and Scheduling

- Dark Fiber Update
- 2018 Scheduling
- Suggested Dates for next two meetings - January 24th and February 21st.
- Topics for upcoming sessions
  - Communications follow up
  - Get to know one another
  - Innovative Classrooms
  - Sustainability
  - Joint bond and mill session
  - Update to BOE
  - Charter finance information session (optional)
  - Premium (schedule TBD)
- Deciding on 2018 schedule
Scheduling

▪ We will send out a survey to learn what:
  - time of day
  - day of the week
  - week of the month
work best for each committee member in 2018.

▪ We will share the results to decide on the meeting schedule going forward.