2016 Bond and Mill Planning Process

Overview

• DPS is exploring the possibility of asking Denver voters for a Bond and a Mill Levy in November 2016 to fund key investments within the school system.

• Today, we would like to provide the DAC an update into this process. Key objectives are to:
  – Understand key investments from the 2012 Bond and Mill Levy
  – Discuss the 2016 planning process and timeline
  – Understand how to potentially get involved in the 2016 planning process
# 2016 Bond and Mill Planning Process

## Bond and Mill Levy Comparisons

<table>
<thead>
<tr>
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<th>General Obligation Bond</th>
<th>Mill Levy Override</th>
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</thead>
<tbody>
<tr>
<td><strong>Funding Source</strong></td>
<td>Property taxes</td>
<td>Property taxes</td>
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<tr>
<td><strong>Scope of Funding</strong></td>
<td>Solely within our district</td>
<td>Solely within our district</td>
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| **Summary of Investments** | One-time revenue  
For acquiring, constructing, or improving  
any capital asset that the district is  
authorized by law to own | Annually reoccurring revenue  
DPS has generally used for operating expenses |
| **Potential Investments** | New schools  
Building improvements / renovations  
Land purchases  
Equipping or furnishing a building  
Technology | Anything is allowable, DPS has historically used the funds for:  
Teachers  
Technology  
Curricula |
2012 Bond and Mill Levy

Promises Made, Promises Kept

• Significant investment in turning all existing schools into 21st century learning environments – over $200M on school maintenance and renovation

• New or improved facilities in every region of the city
  – SW: Pascual LeDoux ECE Center and Florence Crittenton
  – NE: Evie Dennis Campus and Northfield High School
  – NW: Significant renovations at West High School and Valdez Elementary
  – SE: Shoemaker Elementary and South High School renovations

• Effective management of bond has allowed us to release $35M to new projects such as a gym for GALS and a turf field for Bruce Randolph

• 2012 Mill Levy improves our ability to support students academically and holistically
  – Expanded Denver Math Fellows targeted math tutoring
  – Enhanced Arts and Physical Education offerings
  – Introduced more ECE scholarships
  – Invested in more educational technology
2016 Bond and Mill Planning Process

*Timeline*

- In preparation for a potential Bond and Mill, DPS is currently evaluating our needs:
  - For the Bond, we have conducted an assessment of every district-owned facility and have also completed a survey where school leaders shared their highest priority capital investments
  - For the Mill, we are working with school leaders and our academic team to identify the investments that are most critical to meeting our Denver Plan goals
- The winter, DPS will create a Community Planning and Advisory Committee (CPAC) to develop a recommended investment package to send to the Board.
- Ultimately, the Board must approve a package which would then go on the ballot next fall.
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Needs

Bond
- We have 33 district facilities that are more than 85 years old and another 47 that are between 65 and 85 years old. In addition to the maintenance needs of these buildings, there is significant opportunities to modernize these learning environments (e.g., our open classroom investments from 2012)
- We are still forecasting enrollment growth in some pockets of the city that do not have sufficient capacity (e.g., Stapleton, FNE)
- We are also considering investments in technology, safety, ECE capacity and center programs for student with special needs to ensure that we meet the needs for all of our students

Mill
- We are evaluating potential investments in a number of areas including but not limited to:
  - Great Teachers in Every Classroom – Building up our teacher support structures such as Teacher Leadership and Collaboration (formerly differentiated roles) and teacher pipelines
  - Ready for College and Career – Concurrent Enrollment and CareerConnect (CTE) expansion
  - Students on Track to Succeed – Expand our early literacy supports for students
  - Support for the Whole Child – Investments to support the social-emotional health of our students
2016 Bond and Mill Planning Process

Engagement Process

• As previously mentioned, the CPAC will be formed this winter with their term lasting roughly February through early June

• CPAC applications are available on the bond and mill website (or will be soon)

• All CPAC meetings are public and will have time reserved for public comment