Financial State of DPS: How is DPS Funded?

- Denver Public Schools receives funding from the Federal government, the State of Colorado and local Denver property taxes

- The level of State and Local funding in Colorado is set by the School Finance Act

- DPS, in trying to maximize resources for students, seeks out additional funding opportunities for our schools.
  - Some examples of these opportunities include our partnership with the Denver Public Schools Foundation and through partnerships with other foundations such as the Bill & Melinda Gates Foundation.
DPS continues to maximize funding in the classrooms by reducing centrally budgeted services and is among the districts with the lowest percentage of central funding.
Financial State of DPS
Shrinking Funding for Colorado Students

- 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 had the impact of significantly reducing Colorado school funding to the point where we are still not received as much funding per student as we did in 2009.

Impact of Negative Factor on PPR

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>PPR excluding Negative Factor</th>
<th>PPR</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY09-10</td>
<td>$7,672</td>
<td></td>
</tr>
<tr>
<td>FY10-11</td>
<td>$7,744</td>
<td></td>
</tr>
<tr>
<td>FY11-12</td>
<td>$7,894</td>
<td></td>
</tr>
<tr>
<td>FY12-13</td>
<td>$8,174</td>
<td></td>
</tr>
<tr>
<td>FY13-14</td>
<td>$8,292</td>
<td></td>
</tr>
<tr>
<td>FY 14-15</td>
<td>$8,451</td>
<td></td>
</tr>
<tr>
<td>FY 15-16</td>
<td>$8,634</td>
<td></td>
</tr>
</tbody>
</table>

(Forecast)
1. The federal government provides the majority of school funding

**Myth** - Local taxpayers and the state provide the vast majority of school funding

2. DPS funding has not yet recovered from the Great Recession

**Fact** - DPS funding fell dramatically during the Great Recession and is still below 2009 levels

3. DPS schools receive a significant increase in revenue due to marijuana tax dollars.

**Myth** - Marijuana taxes are targeted to support districts with low property wealth, generally rural districts. Denver has received no funding from this source and is unlikely to do so in the future.
What is a Bond and Mill Levy?
## What is a Bond & Mill Levy?

<table>
<thead>
<tr>
<th>Funding Source</th>
<th>General Obligation Bond</th>
<th>Mill Levy Override</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Property taxes</td>
<td>Property taxes</td>
</tr>
</tbody>
</table>

### Scope of Funding

<table>
<thead>
<tr>
<th>General Obligation Bond</th>
<th>Mill Levy Override</th>
</tr>
</thead>
<tbody>
<tr>
<td>One-time funding</td>
<td>Annually recurring funding</td>
</tr>
<tr>
<td>Solely within our district for capital investments</td>
<td>Solely within our district for operating expenses or capital investments</td>
</tr>
</tbody>
</table>

### Allowable Investments

<table>
<thead>
<tr>
<th>General Obligation Bond</th>
<th>Mill Levy Override</th>
</tr>
</thead>
<tbody>
<tr>
<td>• New schools</td>
<td>Anything is allowable, DPS has historically used the funds for:</td>
</tr>
<tr>
<td>• Building improvements / renovations</td>
<td>• Teachers</td>
</tr>
<tr>
<td>• Land purchases</td>
<td>• Textbooks</td>
</tr>
<tr>
<td>• Equipping or furnishing a building</td>
<td>• Technology</td>
</tr>
<tr>
<td>• Technology</td>
<td></td>
</tr>
</tbody>
</table>

### Restricted Investments

<table>
<thead>
<tr>
<th>General Obligation Bond</th>
<th>Mill Levy Override</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating expenses (Teachers, supplies)</td>
<td>None</td>
</tr>
</tbody>
</table>
## What is a Bond & Mill Levy? - Table Activity 2

Match which investment is funded by Bond or Mill Levy?

<table>
<thead>
<tr>
<th>Bond</th>
<th>Investments</th>
<th>Mill Levy</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Athletic Field Upgrade</td>
<td></td>
</tr>
<tr>
<td>x</td>
<td>New Curricular Resources</td>
<td>x</td>
</tr>
<tr>
<td></td>
<td>Afterschool Programming</td>
<td>x</td>
</tr>
<tr>
<td>x</td>
<td>New School Building</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Parking Lot Re-Pavement</td>
<td></td>
</tr>
<tr>
<td>x</td>
<td>Tutors</td>
<td></td>
</tr>
<tr>
<td>x</td>
<td>Classroom redesigns</td>
<td></td>
</tr>
<tr>
<td>x</td>
<td>Technology</td>
<td></td>
</tr>
</tbody>
</table>
Impact of the 2012 Bond and Mill Levy
What Did the 2012 Bond Mean for Our Schools?

- **Building great schools in every neighborhood**
  - over $200M on school maintenance and renovation
  - over $200M to build new schools and add capacity at existing schools

- **New or improved facilities in every region of the city**
  - SW: Pascual LeDoux ECE Center, Florence Crittenton expansion and renovation, KIPP Sunshine Peak expansion
  - NE: Evie Dennis Campus and Northfield High School
  - NW: Valdez Elementary renovation, Centennial and Cheltenham redesigns
  - SE: Shoemaker Elementary, Southmoor and Samuels Elementary redesigns, South High School renovations
  - Central: Byers renovation, West HS renovation

- **Over $13M to bring additional technology into classrooms all across the city** – this equates to over 20,000 new laptops, Chromebooks, tablets or other devices

- **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
What Did the 2012 Bond Mean for Our Schools?

2012 Bond Projects by Location

Legend

<table>
<thead>
<tr>
<th>Bond Amount</th>
<th>Color</th>
</tr>
</thead>
<tbody>
<tr>
<td>$100,000 or Less</td>
<td>Red</td>
</tr>
<tr>
<td>$100,000 - $500,000</td>
<td>Purple</td>
</tr>
<tr>
<td>$500,000 - $1,000,000</td>
<td>Blue</td>
</tr>
<tr>
<td>$1,000,000 - $2,500,000</td>
<td>Cyan</td>
</tr>
<tr>
<td>$2,500,000 - $5,000,000</td>
<td>Yellow</td>
</tr>
<tr>
<td>$5,000,000 +</td>
<td>Green</td>
</tr>
</tbody>
</table>

Board Districts
1: Anne Rowe
2: Rosemary Rodriguez
3: Michael Johnson
4: Landri Taylor
5: Lisa Flores
# What Did the 2012 Mill Levy Mean for Our Schools?

The 2012 Mill Levy helps us better support students academically and holistically.

<table>
<thead>
<tr>
<th>Amount</th>
<th>Description</th>
<th>Details</th>
</tr>
</thead>
<tbody>
<tr>
<td>$17M</td>
<td><strong>Expanding Math Tutoring</strong>: More small-group math instruction for our highest-needs students to accelerate academic growth</td>
<td></td>
</tr>
<tr>
<td>$11M</td>
<td><strong>Enhancing Arts and Physical Education</strong>: Direct funding for schools to restore and enhance Arts and PE opportunities</td>
<td></td>
</tr>
<tr>
<td>$13M</td>
<td><strong>More Early Childhood Scholarships</strong>: Hundreds of scholarships for students in full-day Kindergarten and ECE. Added more than 1,300 half-day ECE slots in areas of Denver with the most need.</td>
<td></td>
</tr>
<tr>
<td>$8M</td>
<td><strong>21st-Century Learning</strong>: Funding classroom technology and rigorous curricular materials in support of 21st-century learning</td>
<td></td>
</tr>
<tr>
<td>$2M</td>
<td><strong>Supporting Whole Child Development</strong>: Added school counselors, AmeriCorps fellows and CareerConnect opportunities at a number of schools that were selected based on need</td>
<td></td>
</tr>
</tbody>
</table>
Impact of the 2012 Bond and Mill Levy

Questions & Answers
Community Planning Advisory Committee (CPAC):

Exploring a 2016 Bond & Mill Levy
Exploring a Potential 2016 Bond & Mill Levy Override

- DPS has launched a community planning process to provide advice to the Board of Education
- The Community Planning Advisory Committee (CPAC) will advise DPS on pursuit of a bond, mill levy override or both and, if so, how to prioritize investments to be covered in those ballot initiatives.
- The planning process will occur February – May 2016 with recommendations to the Board of Education in June

<table>
<thead>
<tr>
<th>February</th>
<th>March</th>
<th>April</th>
<th>May</th>
<th>June</th>
<th>July</th>
<th>August</th>
<th>September</th>
<th>October</th>
<th>November</th>
</tr>
</thead>
<tbody>
<tr>
<td>CPAC Kick-off</td>
<td>CPAC Recommendations to Board of Education</td>
<td>Board of Education Vote on Bond and Mill Levy Override</td>
<td>2016 Election</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Committee Co-Chairs

Ruben Valdez
Christine Benero
Eddie Koen
Bruce Hoyt

Committee Composition:

- 70+ members from around Denver
- At least 7 members from each region of Denver (Northwest, Northeast, Far Northeast, Southeast, Southwest, Central)
- Strong representation from parents (over 50%)
- Strong racial diversity (nearly 60% are people of color)
• In preparation for the launch of the CPAC, we began a district wide process to consider potential investment

• We spoke to Principals, Academic leadership, senior leaders and our Board to weigh a variety of options

• We grounded the discussion in the Denver Plan 2020
Mill investments would accelerate our progress to Denver Plan 2020 goals

<table>
<thead>
<tr>
<th>Great Schools in Every Neighborhood</th>
<th>Great Teachers in Every Classroom, Great Leaders in Every School:</th>
<th>Invest Early:</th>
<th>Ready for College &amp; Career:</th>
<th>Support for the Whole Child:</th>
</tr>
</thead>
<tbody>
<tr>
<td>A Foundation for Success in School</td>
<td>Innovative teacher and school leadership models</td>
<td>Early literacy supports such as teacher professional development and small group instruction</td>
<td>Exposure to college coursework and career opportunities</td>
<td>Supports for student social emotional health and student engagement</td>
</tr>
<tr>
<td>Ready for College &amp; Career</td>
<td>Additional time for teacher planning &amp; collaboration</td>
<td>21st century classroom technology</td>
<td>In-school enrichments and summer learning</td>
<td></td>
</tr>
</tbody>
</table>
What might this mean for your schools?

**Potential Mill Investment**

- **Great Teachers in Every Classroom, Great Leaders in Every School**
  - More funding to schools for Teacher Leadership & Collaboration
  - Coaching and collaboration to help all teachers grow

- **Invest Early**
  - Highly trained ECE-3rd grade literacy teachers
  - Support for readers who are struggling

- **Ready for College & Career**
  - Hands-on career experiences and college-level coursework
  - Updated technology in the classroom

- **Support for the Whole Child**
  - More funding to schools for social-emotional health services, student engagement programming, and enrichments

**Expected Outcomes**

- **Great Teachers in Every Classroom, Great Leaders in Every School**
  - More effective teachers and leaders
  - Higher retention of teachers and leaders

- **Invest Early**
  - Drastically increase the number of students reading at or above grade level by 3rd grade

- **Ready for College & Career**
  - Increased graduation rates
  - Lower student debt for those who go on to college
  - Preparedness for 21st-century economy

- **Support for the Whole Child**
  - Healthier children ready to learn
  - Increased attendance and time in the classroom
  - Well-rounded learning experiences
Table Activity 3—Prioritizing Potential Mill Investments

- How would you prioritize among the 4 proposed investment areas?
  - Which is most important from your perspective?
  - Why?

- Take a moment and fill out the handout to provide feedback to DPS:
  - Consider how you would divide up $100 among the 4 investment areas
    - Would you divide it up equally across all 4?
    - Would you invest all of it in only one?
    - Would you invest more in your top 1 or 2 picks and less in the others?
Table Activity 3—Prioritizing Potential Mill Investments

Prioritizing Potential Mill Investments

How would you prioritize among the 4 proposed investment areas?

Great Teachers in Every Classroom, Great Leaders in Every School:
- Innovative teacher and school leadership models
- Additional time for teacher planning & collaboration
- More funding for schools for teacher leadership & collaboration
- Coaching and collaboration to help all teachers grow

Invest Early:
- Early literacy supports such as teacher professional development and small group instruction
- Highly trained ECE-3 grade literacy teachers
- Support for readers who are struggling
- Hands-on career exploration and college-level coursework
- Update technology in classrooms
- More funding to schools for social-emotional health services, student engagement programming, and enrichments

Ready for College & Career:
- Exposure to college coursework and career opportunities
- 21st century classroom technology
- Increase graduation rates, love students, connect those who go on to college
- Ensure students are ready to learn, select, transition, and thrive in the classroom, and non-collegial learning experiences

Support for the Whole Child:
- Supports for student social emotional health and student engagement
- In-class enrichment and summer learning

Expected Outcomes:
- More effective teachers and leaders and higher retention of teachers and leaders
- Drastically increases the number of students reaching at or above grade level by 3rd Grade
- Increase graduation rates
- Students ready to learn, succeed, transition and thrive in the classroom and non-collegial learning experiences

If you had $100, how would you invest it across these areas?

Would you divide equally across all?  Would you invest all of it in only one? Would you invest more in your top 1 or 2 picks and less in the other?
Prioritizing Potential Mill Investments as a Table

• Now, we’ll do the same activity table-wide.
• Discuss your priorities with your table mates.
  – Did you all prioritize the same investment areas? Different?
  – Why

• Each table will together determine how to “spend” the 10 post it notes on the table.
  – Will you invest them all in one area? Or spread them out across multiple areas?
• When you are ready, one representative per table should come to the a board and “invest” the post it notes as the table decided.
Share Out
How to Get Involved

1. All planning meetings are open to the public and will have public comment opportunities. Please check http://bond.dpsk12.org/oversight-committees/2016-cpac/ for upcoming meeting times.

2. The list of committee members is also posted at the link above. Please reach out to committee members from your community and share your priorities.

3. You can also share your thoughts with the committee by emailing CPAC@dpsk12.org.