



2024 Bond Planning

Community Planning & Advisory
Committee (CPAC)

Kick-Off January 29, 2024

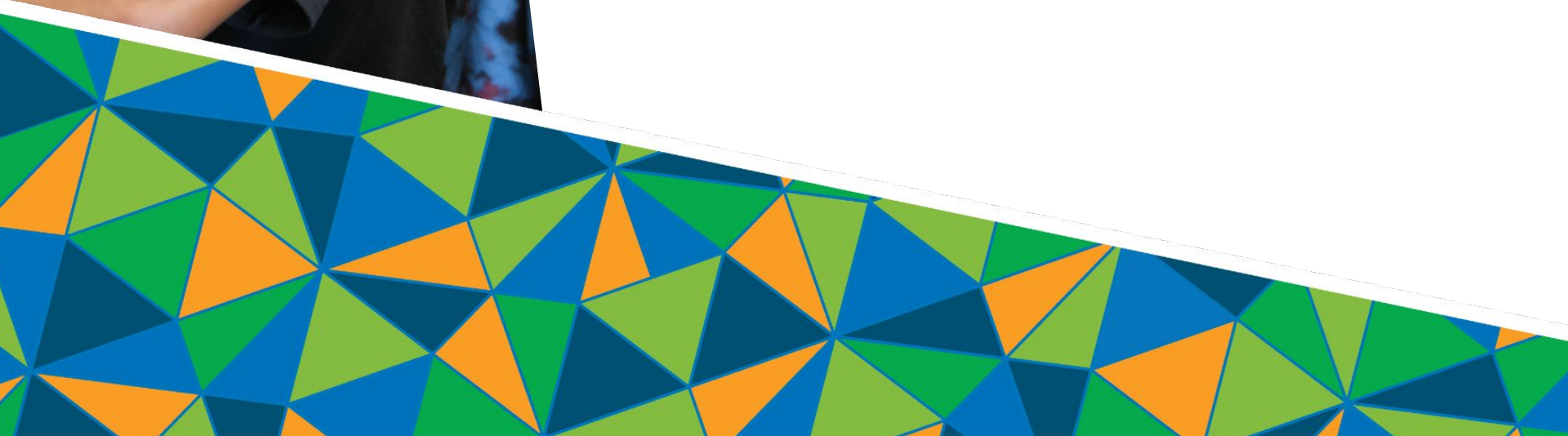


DENVER
PUBLIC
SCHOOLS

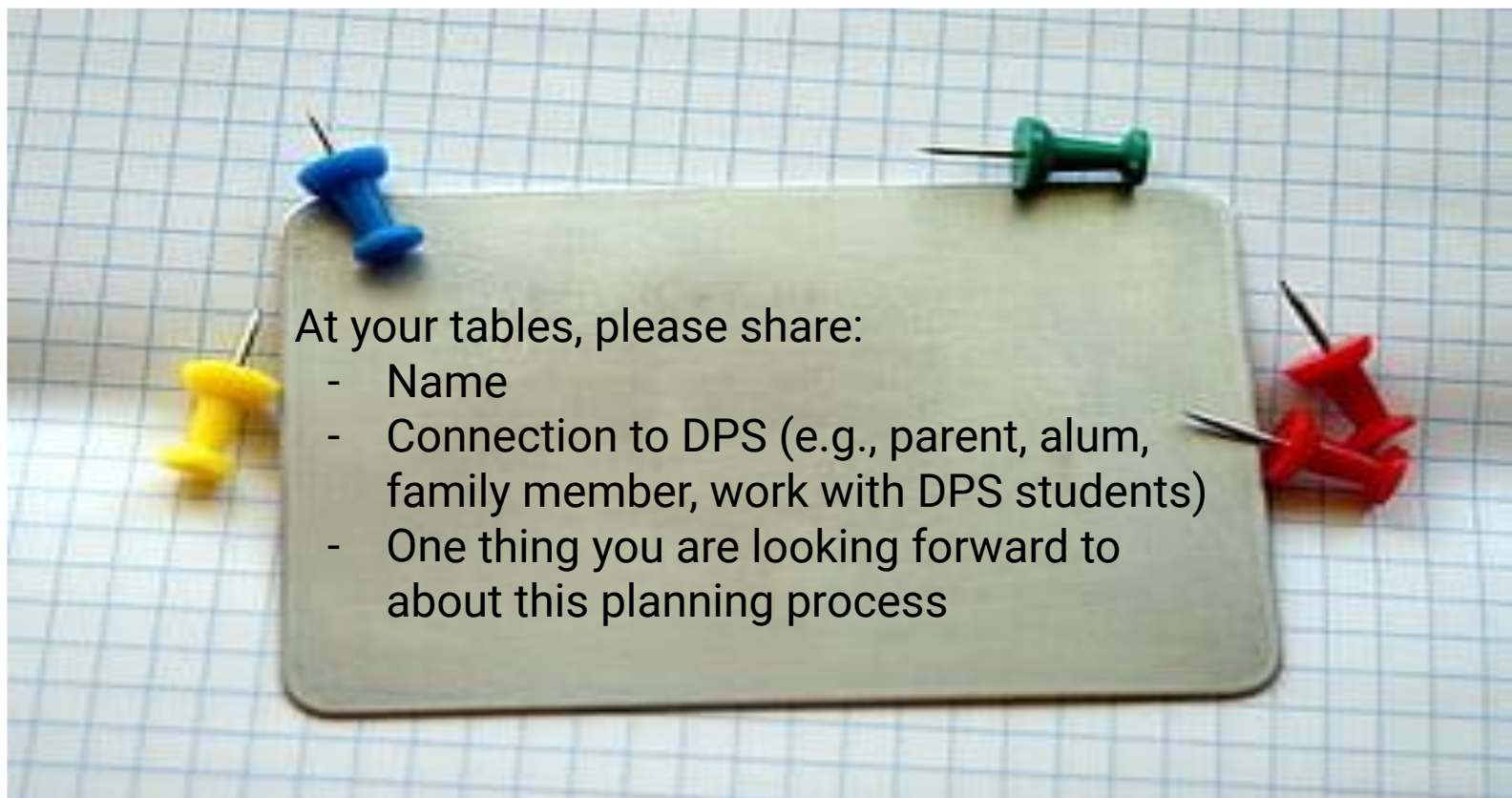
Bond & Mill Levy



CPAC Co-Chairs & Board Member Welcome



Introductions



Introductions

Meet the Committee

Community Planning Advisory Committee

Agenda

Introductions (Co-chairs and Board members)	3
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Board Policy Connection (Dr. Olson)	9
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Committee Purpose

Community Planning Advisory Committee

Purpose

Mission

Advise the district on the pursuit of a bond and how to prioritize investments to be covered in those ballot initiatives

Make a recommendation to Board of Education as to the size of a bond

Process

Leverage a subcommittee structure to allow committee members to deeply analyze potential investments in one area

Reconvene as a full committee to address bigger picture questions

Key Dates

June 6th-
Recommendation to Board of Education

August 22nd- Board of Education Vote

November 5th-
Election Day

CPAC Calendar of Meetings



Community Planning and Advisory Committee

CPAC & Subcommittee Meeting Schedule



- Full CPAC Meetings 5:30 - 8 p.m.
- Safe & Welcoming Environments Subcommittee 5 - 7 p.m.
- Pursuit of Passion Subcommittee 5 - 7 p.m.
- Enabling Conditions Subcommittee 5 - 7 p.m.
- Present Recommendations to BOE

Board of Education Work Session - June 6, 2024

Board of Education Vote - August 22, 2024

The committee will be asked to complete a survey today to share your preferences for subcommittee participation and availability.



Board Policy Connection & Strategic Roadmap

Policy Governance through Board Policy

Policy Governance is a model that establishes clear roles, responsibilities and relationships between the Board of Education and the Superintendent.



Board Policy to Strategic Roadmap

System Experience: Equity and Excellence

The Strategic Roadmap is the Superintendent's planned strategy to implement the Ends policies while operating within the guardrails of the Executive Limitation policies.

- **Ends 1 Equity** - DPS will be a district free of oppressive system and structures rooted in racism.
 - **Strategic Roadmap Goal:** DPS disrupts, dismantles and redesigns systems and practices for equity and excellence.
 - **Strategic Roadmap Strategy:** Establish regular routines for auditing equity in operational and academic systems, including sustainable practices. -

Board Policy to Strategic Roadmap

Adult Experience: One DPS

The Strategic Roadmap charges the Superintendent with building an adult experience that invigorates and unites educators as individuals in their work as guides and champions of our students. We are one DPS.

- **Ends 3 Student and Staff Well-Being** - DPS will be a district that supports safe and welcoming environments for all students and staff.
 - **Strategic Roadmap Goal:** DPS workforce reflects the diverse identities of our learners.
 - **Strategic Roadmap Strategy:** Strengthen and expand in initiatives to recruit, hire, retain and advance team members of marginalized identities.

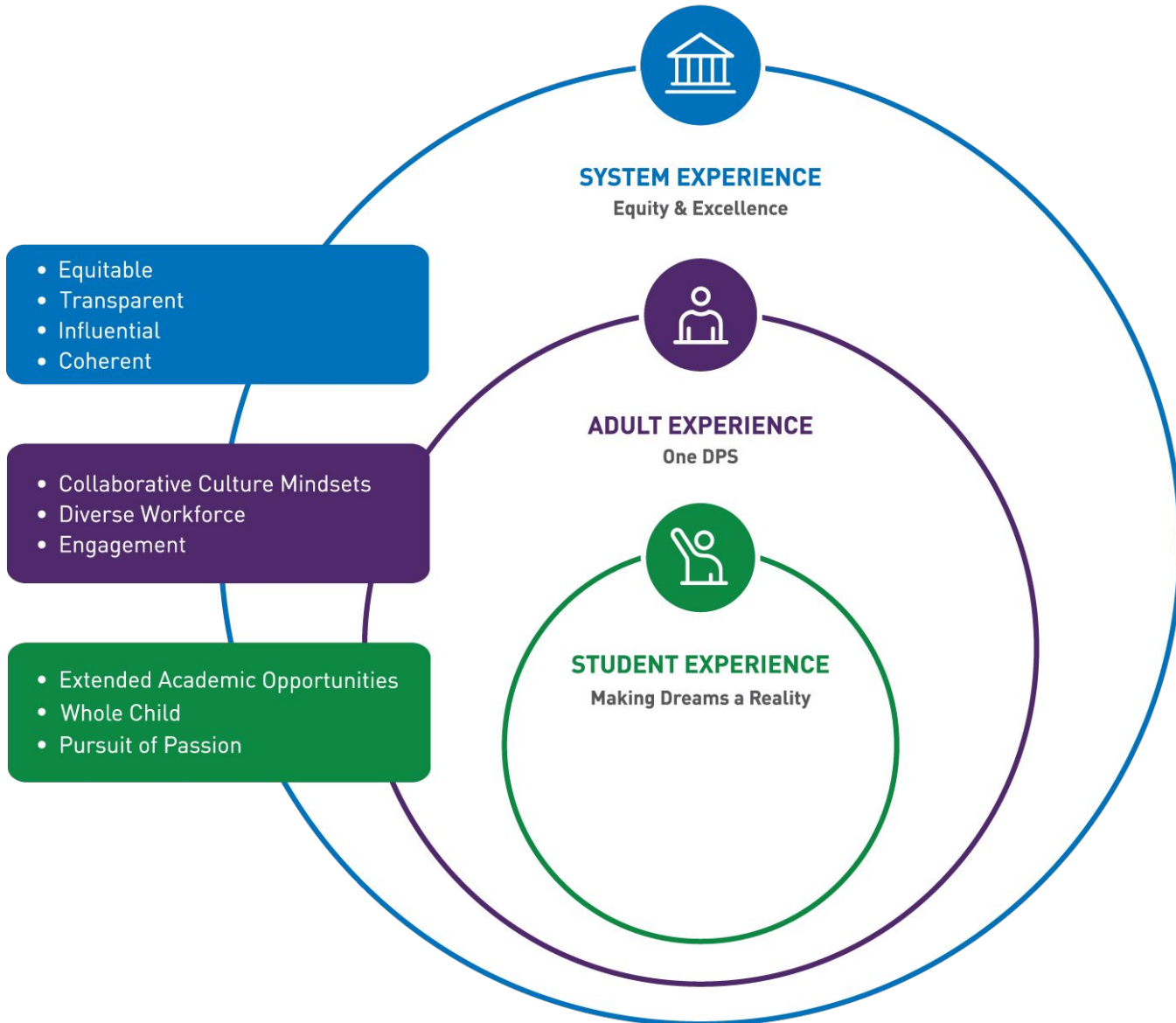
Board Policy to Strategic Roadmap

Student Experience: Making Dreams a Reality

The Strategic Roadmap declares that students will be immersed in rigorous, engaging coursework in a variety of subjects beginning in ECE through graduation and beyond in all of our DPS schools.

- **Ends 5 Post Graduation and Global Citizenship** - All graduates will be prepared for a successful post-secondary experience.
 - **Strategic Roadmap Goal:** Learners are on track to graduate ready for career, college and life in a post-pandemic global society.
 - **Strategic Roadmap Strategy:** Develop partnerships and programs to offer year-round opportunities for learner-directed development, growth and competition across the city and state.

Strategic Roadmap



Strategic Roadmap

Theory of Action

If we:

- **Accelerate the growth trajectory for marginalized students** and prioritize them and their communities in our culture and decision-making;
- Elevate the **student experience** through expanded academic learning, whole child support and the pursuit of passion;
- Build an **adult experience** that invigorates and unites the entire DPS community – team DPS, families and community members – as One DPS;
- **Disrupt, dismantle and redesign systems** and practices to ensure equity, transparency and excellence in the lived experiences of our students, families and team members;

Then we create a coherent DPS experience with equity as our collective responsibility...

So that **Every Learner Thrives.**

2021-22

January 2022

July

November

Staff started
DPS Thrives

Listening and Learning Tour

Findings



Appreciations:

- The work of DPS teachers
- Available non-academic supports
- The district's focus on equity and COVID precautions



Frustrations:

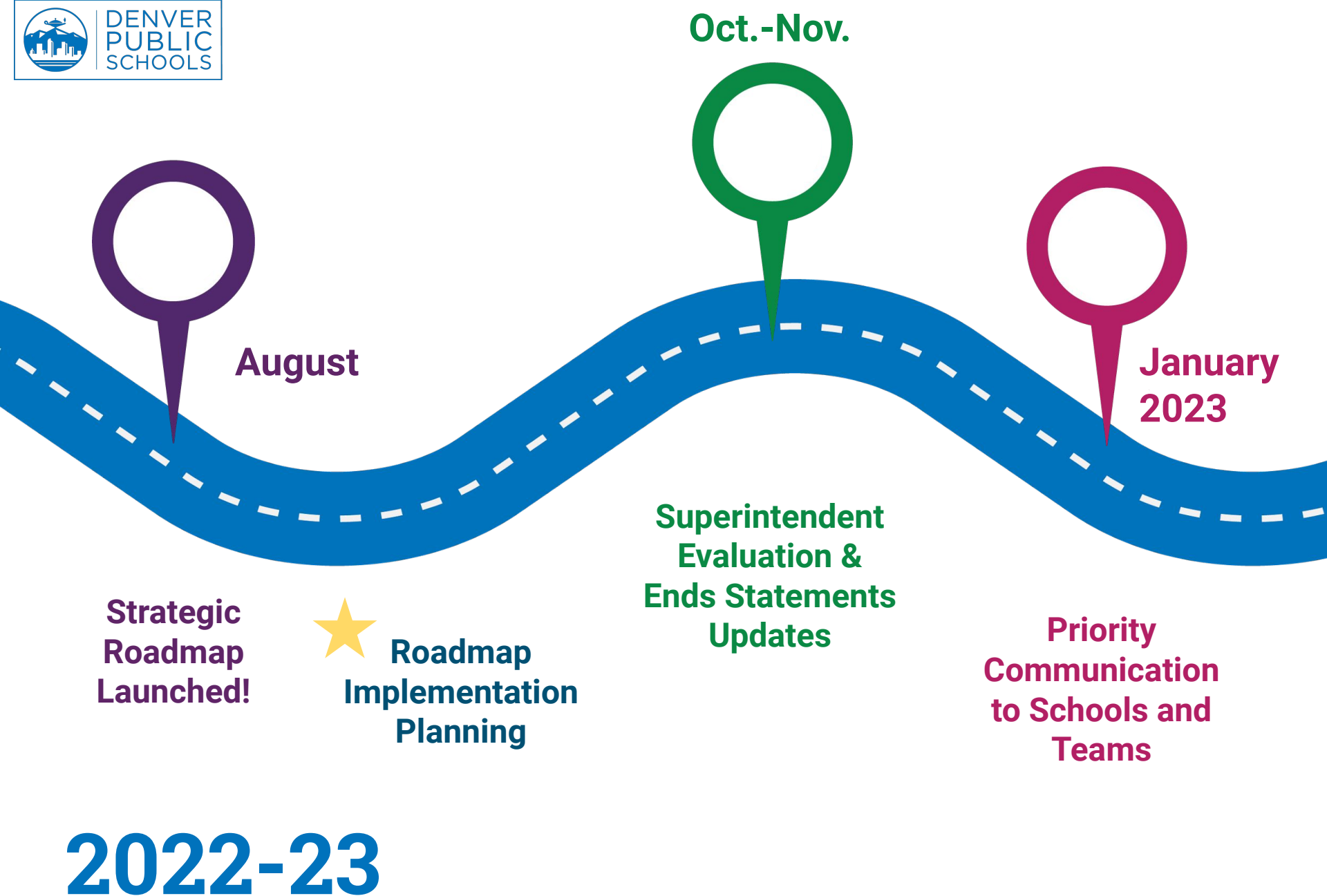
- Operational practices—
- Constrained resources
 - School schedules
 - Inadequate facilities
 - Staffing shortages



Areas for Improvement:

- Academic success
- Course offerings
- Communication with families

Transition Advisory Team



District Priorities & Focus Areas

Purpose: to narrow our focus on what we must get right in 23-24 to center equity and **accelerate the trajectory of our marginalized students**

District Priority 1: All students and adults feel safe, welcome, and ready to learn

- a. All students are present and ready to learn
- b. All students and adults feel safe and welcome

District Priority 2: All students have the foundational skills and support to pursue their passions

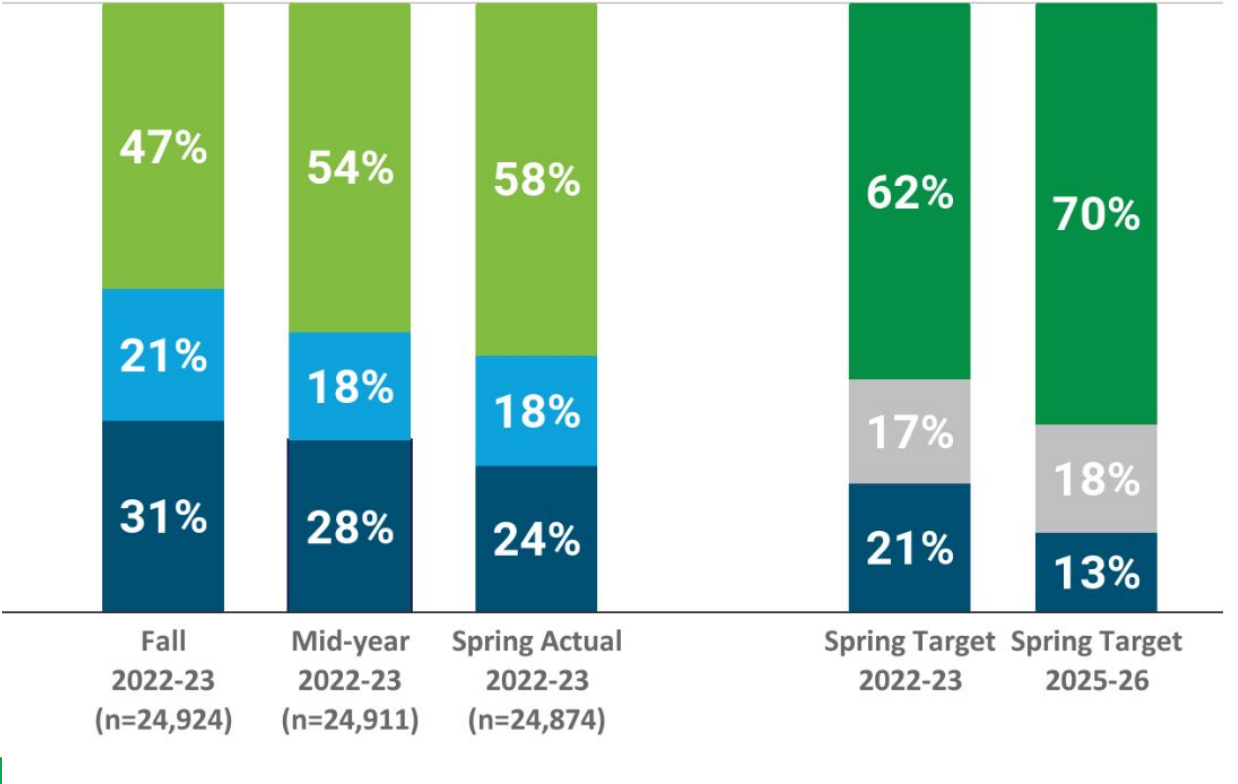
- c. All students are engaged with grade level texts and tasks
- d. All students have the opportunity and support to pursue their passions

District Priority 3: Enabling Conditions

- e. We **leverage data to invest** resources equitably, sustainably, and strategically

Launch of the Strategic Roadmap

READ Act: 2022-2023 School Year, All DPS Schools

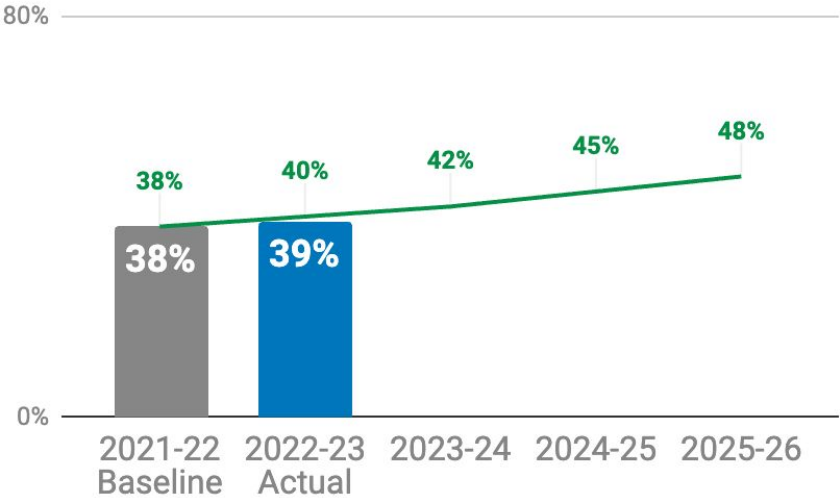


Student Experience

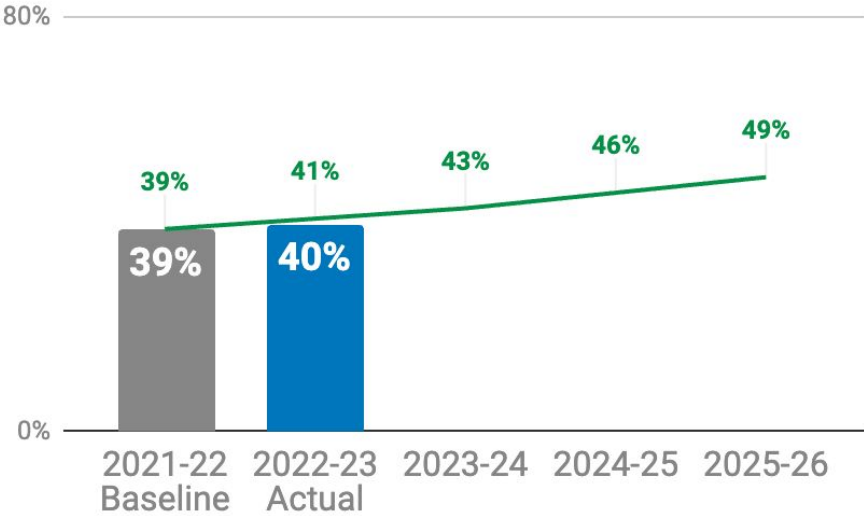
Launch of the Strategic Roadmap

CMAS Literacy: 2022-2023 School Year, All DPS Schools

Grades 3-5



Grades 6-8



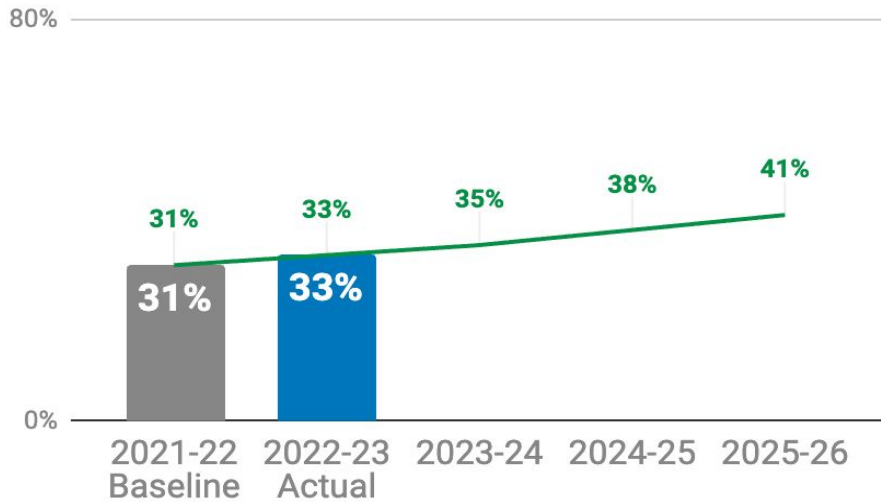
Student Experience

Launch of the Strategic Roadmap

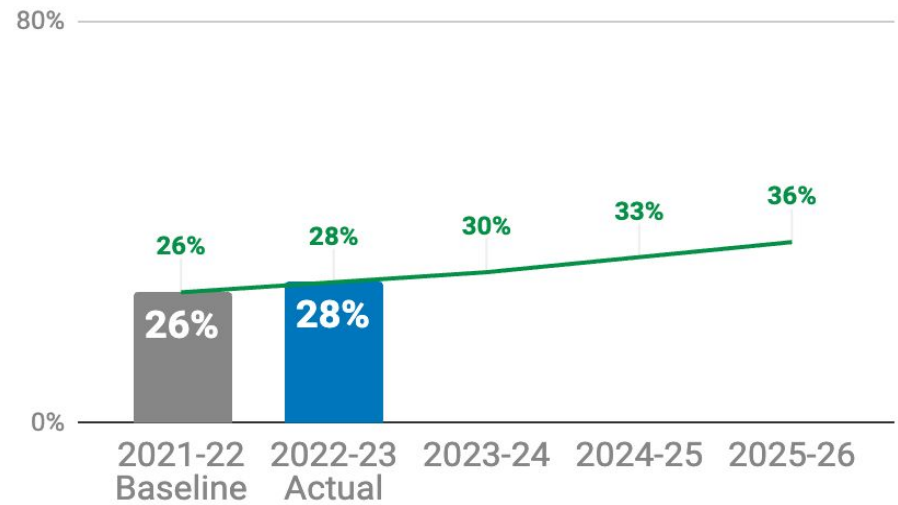
CMAS Math: 2022-2023 School Year, All DPS Schools



Grades 3-5



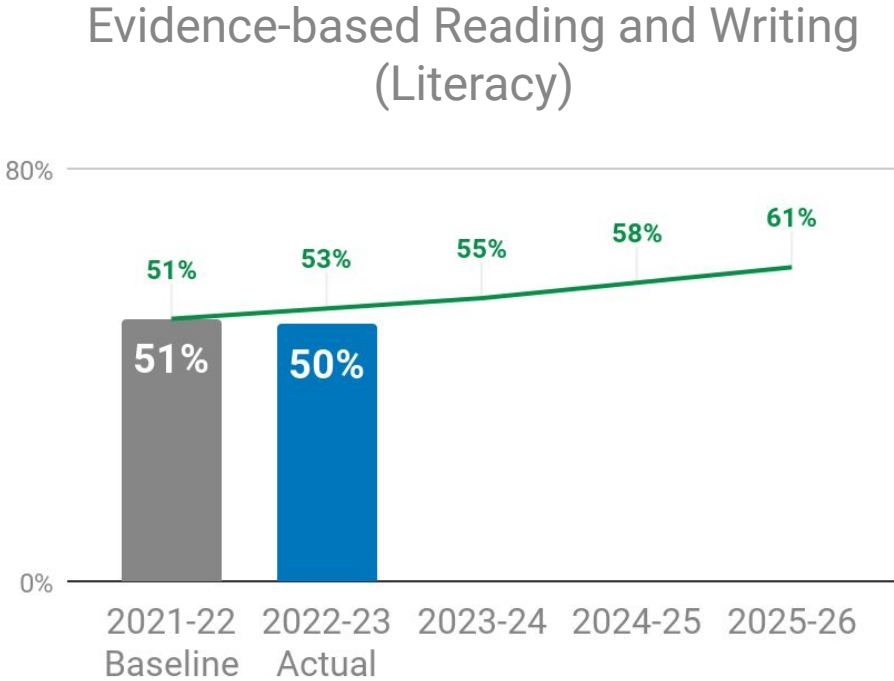
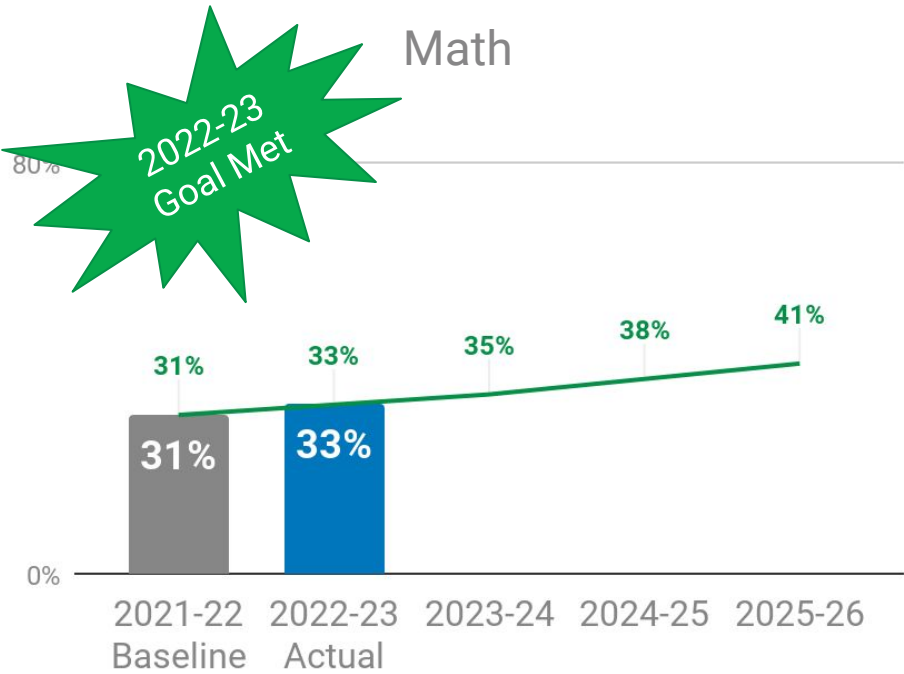
Grades 6-8



Student Experience

Launch of the Strategic Roadmap

CO P/SAT: 2022-2023 School Year, All DPS Schools

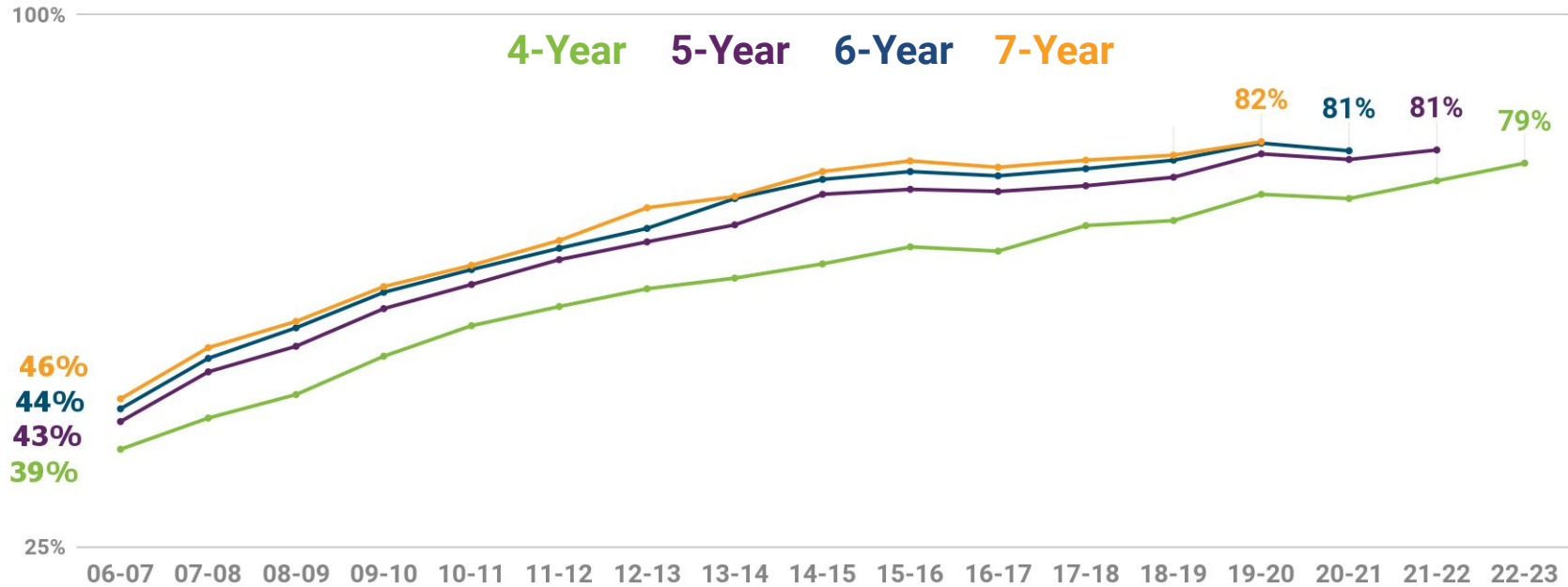


Student Experience

Student Success Measures

DPS increased the number of graduates across all cohorts, including **205 more 4-year On-Time graduates** in 2022-23.

Graduation Rates

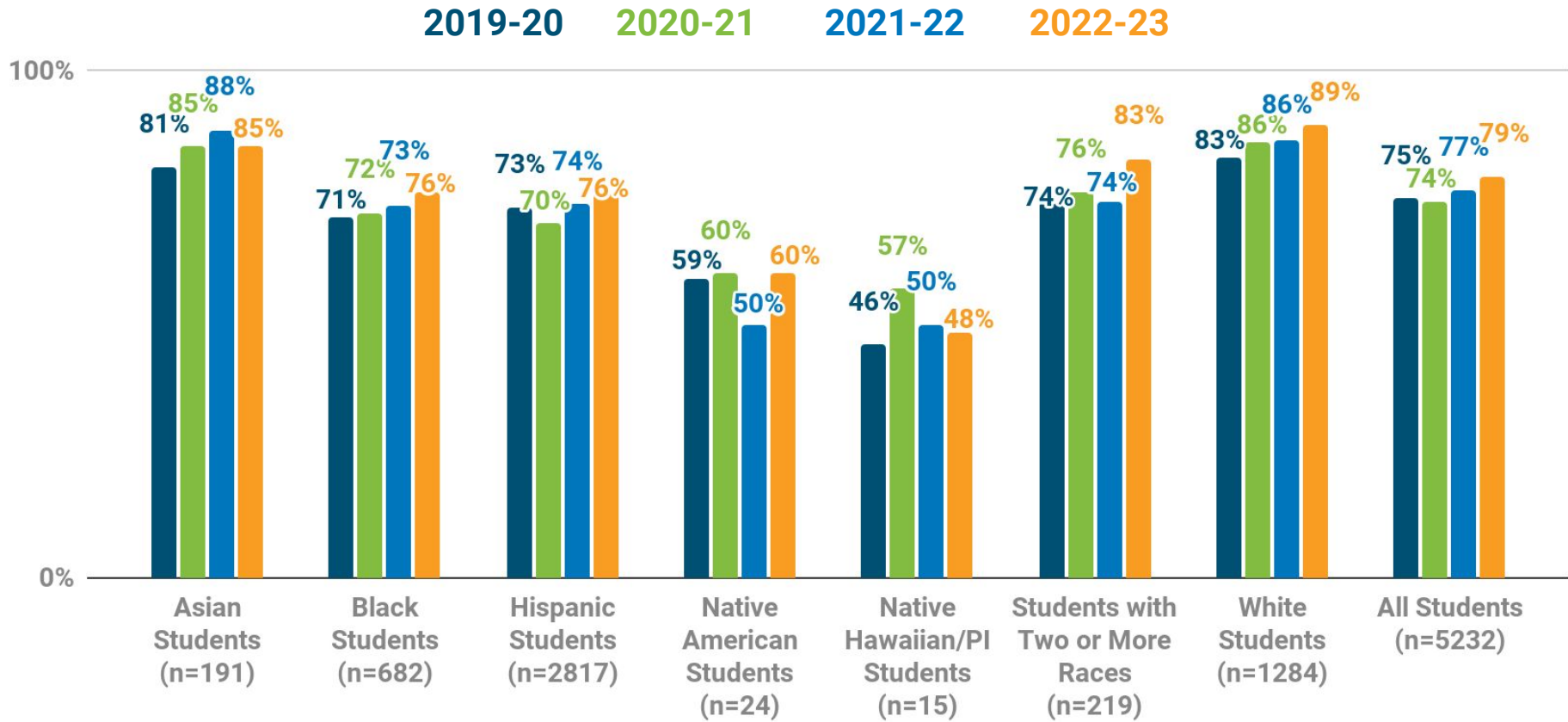


Number of Graduates	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23
4-Year	2451	2352	2414	2634	2809	2912	2928	3120	3257	3633	3749	4066	4381	4626	4804	5027	5232
5-Year	2727	2689	2840	2987	3132	3268	3277	3509	3738	4076	4251	4409	4763	4992	5165	5317	
6-Year	2828	2807	2966	3102	3239	3374	3381	3648	3860	4221	4388	4552	4915	5075	5247		
7-Year	2867	2862	3006	3149	3267	3418	3436	3469	3852	4304	4449	4615	4959	5090			

Student Success Measures

Graduation Rate

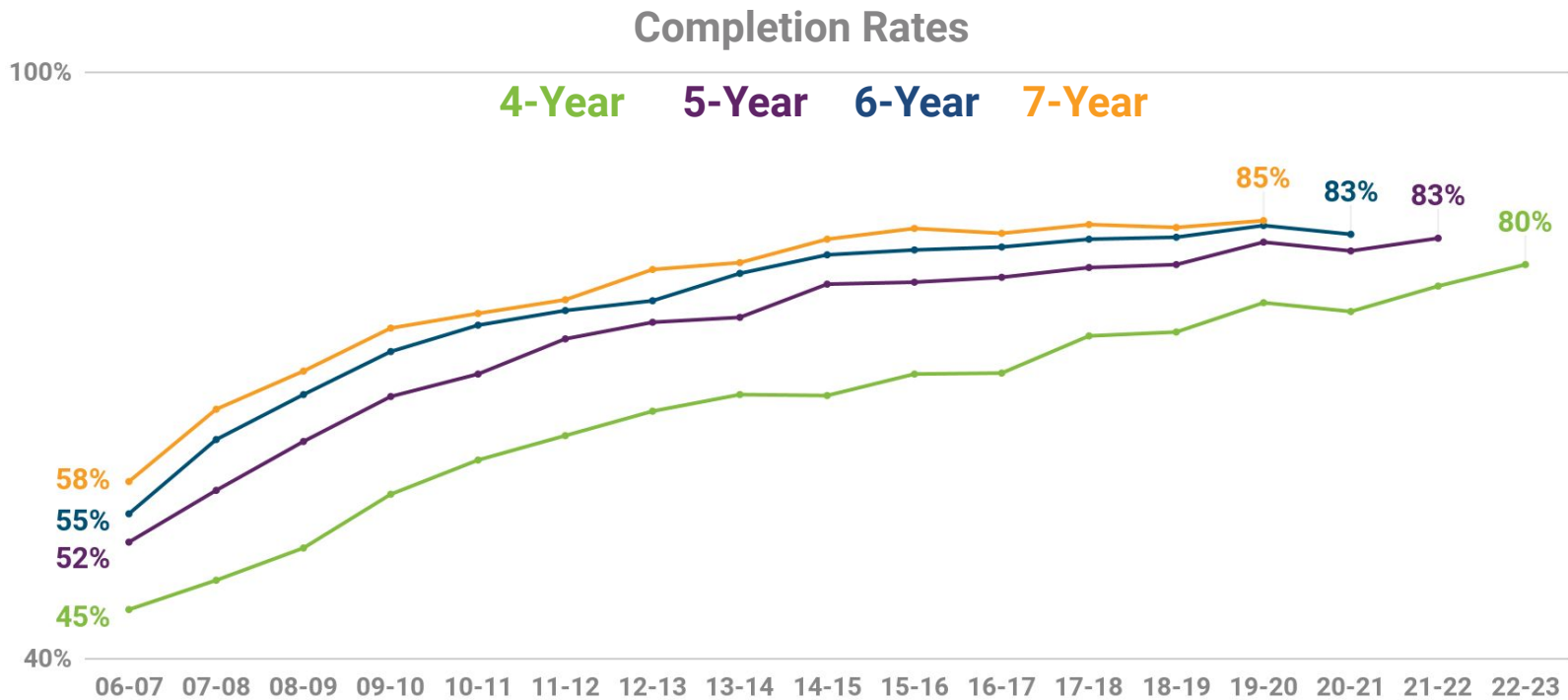
4 year graduation rates **reached all time highs** for Black, Hispanic, White, and Student of Two or More Races.



Ns indicate the count of students in each cohort from 2019-20 through 2022-23.

Student Success Measures

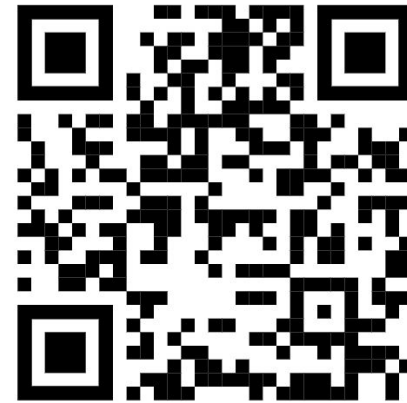
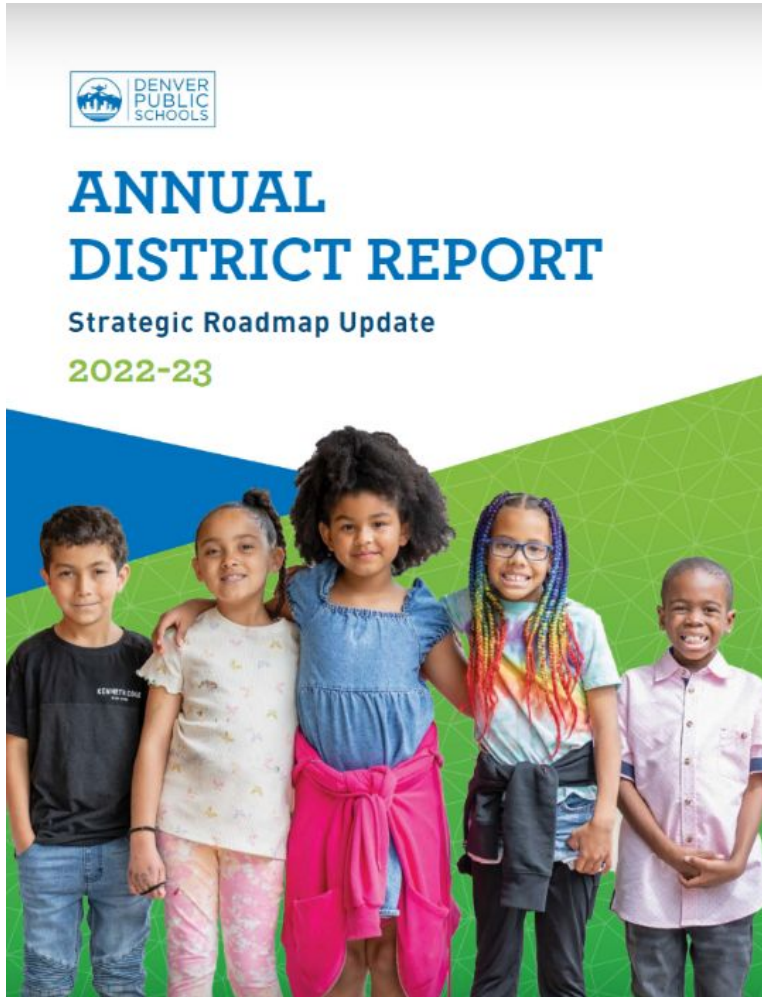
DPS increased the number of students completing high school across all cohorts.



Number of Completers	06-07	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19	19-20	20-21	21-22	22-23
4-year	2854	2618	2674	2885	3019	3107	3119	3328	3366	3739	3900	4232	4537	4734	4901	5128	5320
5-year	3323	3099	3321	3408	3496	3631	3592	3740	3921	4250	4475	4658	4966	5138	5307	5458	
6-year	3488	3402	3560	3645	3745	3804	3708	3915	4092	4442	4666	4827	5143	5234	5422		
7-year	3635	3539	3676	3770	3809	3850	3773	3758	4108	4558	4740	4909	5205	5265			

Strategic Roadmap

Annual Report



<https://www.dpsk12.org/page/dps-thrives>



Dinner Break

6:30 pm - 6:55 pm



Montbello High School



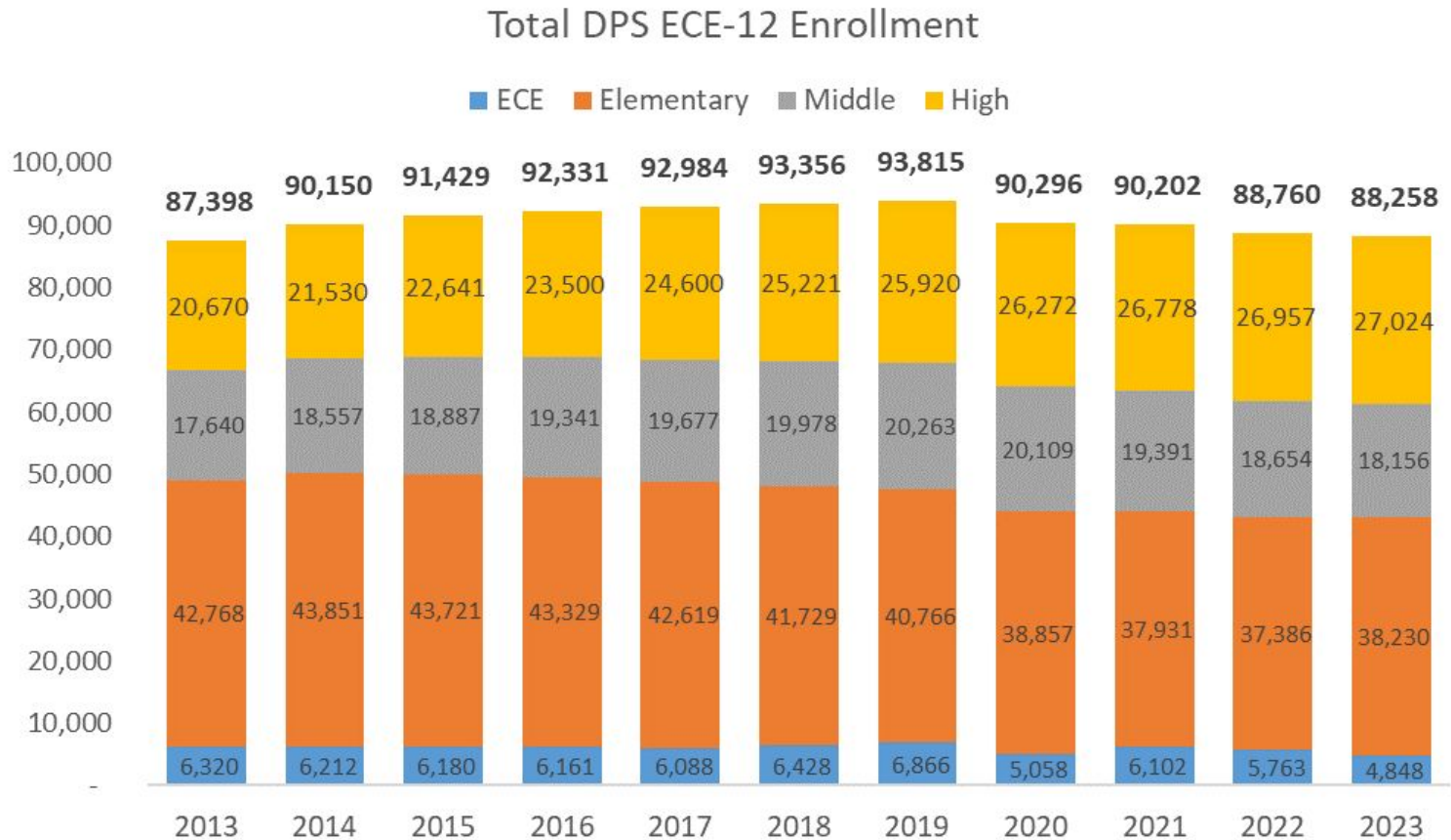
Principal Neisa Lynch



District Snapshot

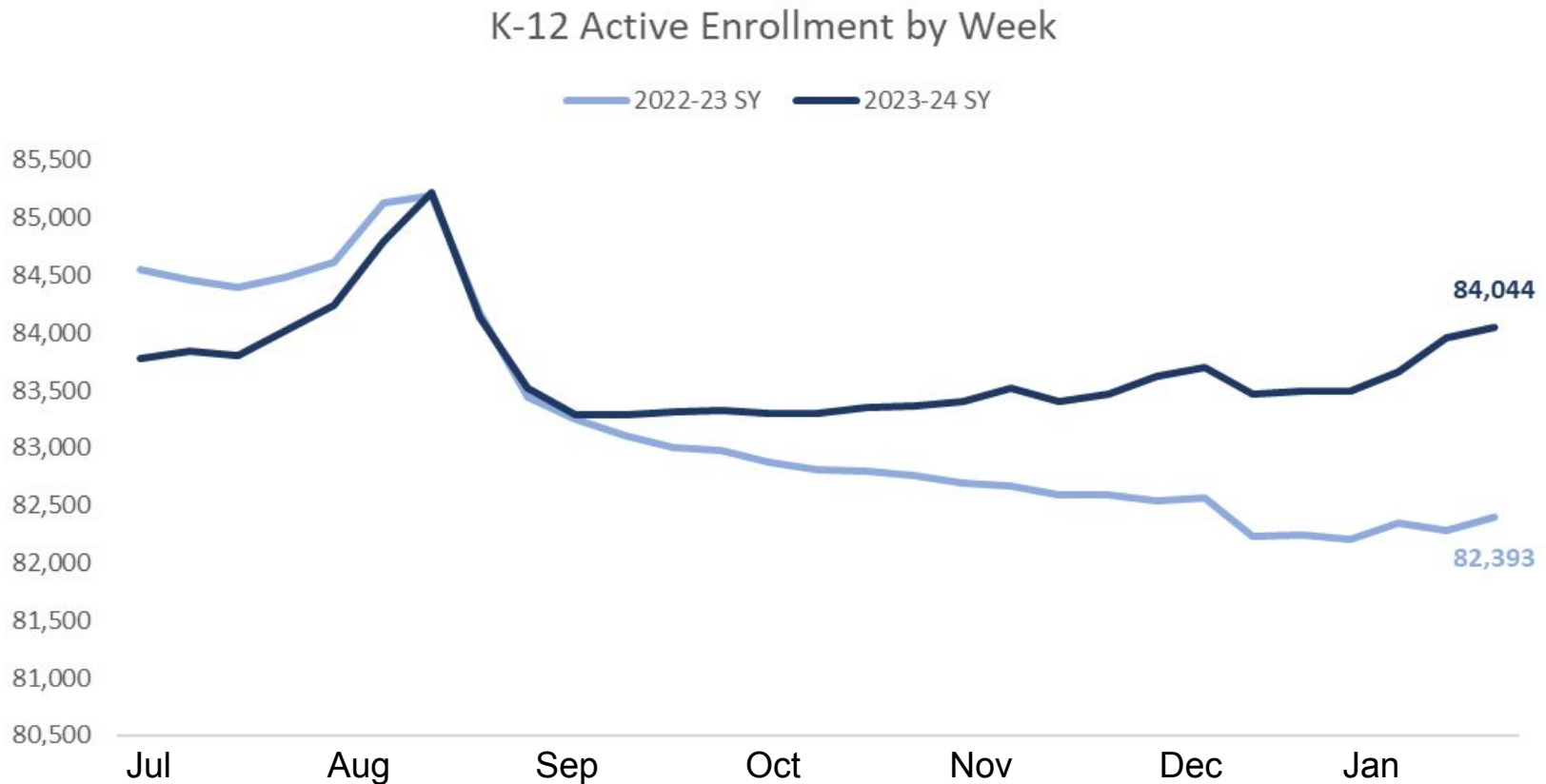
Historic Enrollment

Total ECE-12 student enrollment peaked in 2019, and is still projected to decline through 2028, though an increase in New Arrival students may slow the speed of enrollment decline.



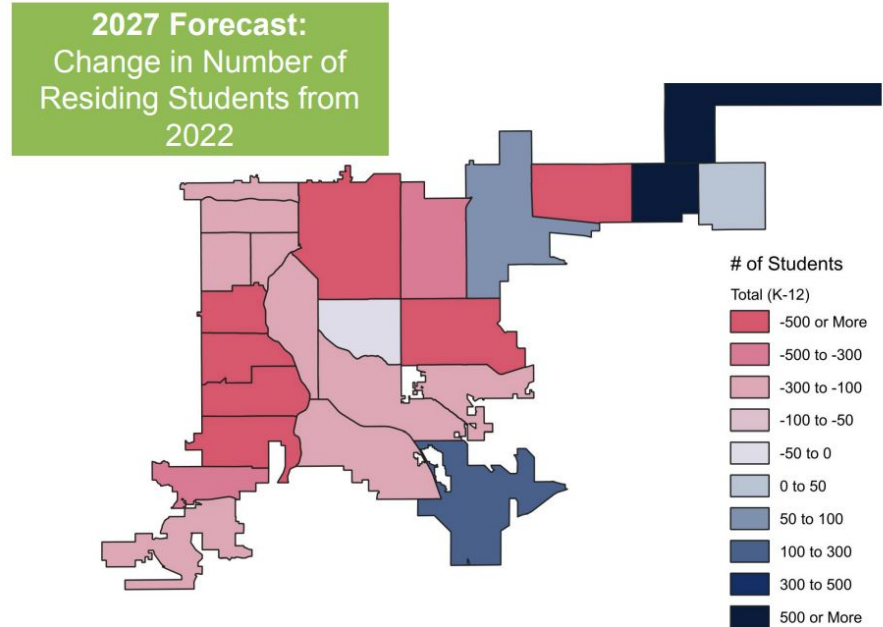
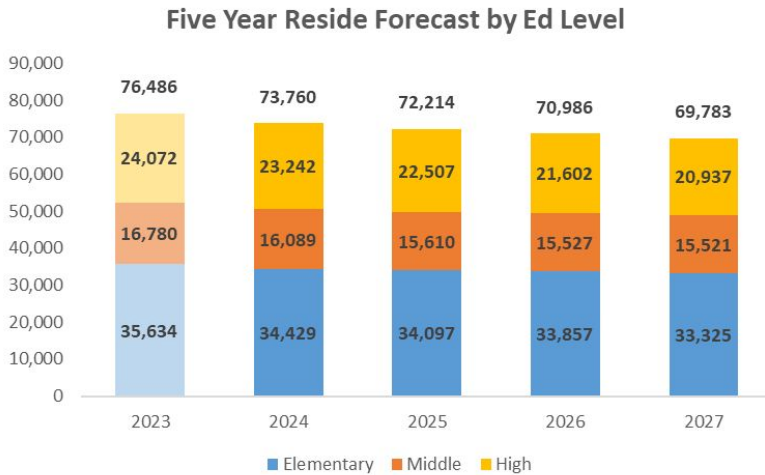
2023-2024 School Year Enrollment Trends

As of early January, enrollment continues to grow, exceeding our projections for 2023-24 school year by ~1000 students; this is driven almost entirely by New Arrival students, though DPS also has more students joining from neighboring districts than in recent years.



Spring 2023 Enrollment Forecast

District-wide Impacts



District Wide

- Unlike total enrollment counts, DPS only forecasts students residing inside the boundary, excluding transfers in from out of district; the number of students inside the DPS boundary is expected to decrease 8.7% from 2022 to 2027
- Birth rates, housing prices, development type/location, and smaller cohorts progressing through each grade will be the primary factors driving this decline
- Enrollment declines are expected at every educational level

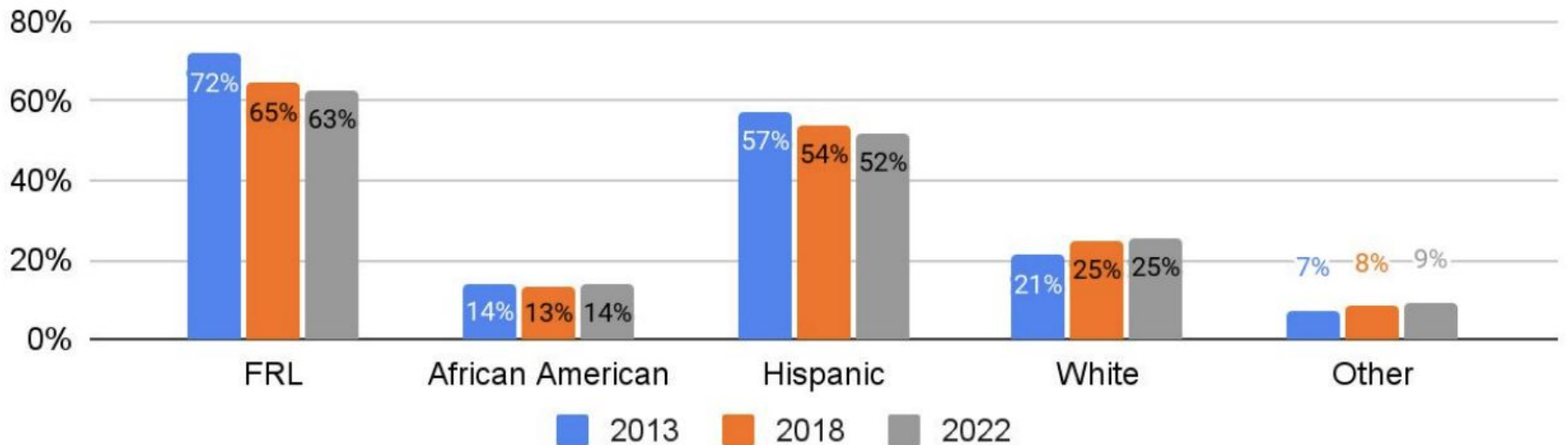
Neighborhood Specific

- Over half of Denver’s neighborhoods are forecast to have declines in the number of children attending DPS schools
- Growth will primarily be concentrated in the Central Park,, Gateway, and DIA neighborhoods
- SE Denver is forecast to experience minimal growth
- The remainder of the city is forecast to have stagnant or declining student enrollment

DPS Student Demographics

Though the vast majority of DPS students qualify for Free or Reduced Lunch (FRL), the percentage peaked in 2013 and has steadily declined over the past decade. The share of Hispanic students has decreased over that same period, while the proportion of White (Non-Hispanic) students and students of other races/ethnicities has correspondingly increased.

Race & FRL Status as a Percent of Total DPS Student Population



Family of Schools

Distribution of schools by Education Level

Northwest (31)

- 15 Elementary
- 1 K-8
- 4 Middle
- 6 High
- 3 6-12
- 2 Pathways

Central (32)

- 13 Elementary
- 2 K-8
- 3 Middle
- 7 High
- 3 6-12
- 4 Pathways

Near Northeast (32)

- 18 Elementary
- 4 K-8
- 4 Middle
- 3 High
- 2 6-12
- 1 Pathway

Far Northeast (33)

- 14 Elementary
- 5 K-8
- 4 Middle
- 4 High
- 3 6-12
- 3 Pathways

Southwest (41)

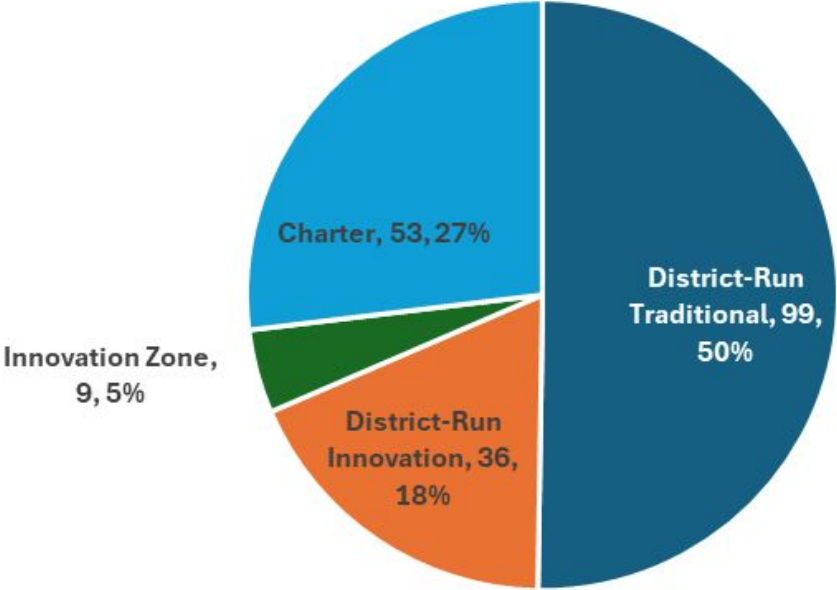
- 23 Elementary
- 1 K-8
- 6 Middle
- 4 High
- 1 K-12
- 2 6-12
- 4 Pathways

Southeast (23)

- 14 Elementary
- 2 K-8
- 3 Middle
- 2 High
- 1 6-12
- 1K-12
- 0 Pathways

Family of Schools

Schools by Governance Type



The total number of schools has remained relatively consistent since 2015, though the distribution of the family of schools by governance type has shifted as more traditional schools have received innovation status and/or joined an innovation zone.

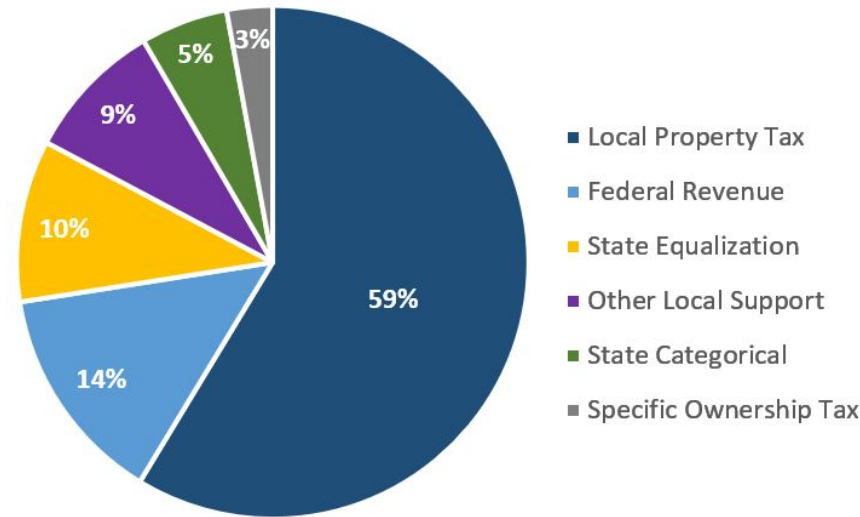


DPS Funding & Tax Comparison

Revenue

Where Does the Money Come From? -- FY23-24 Working Budget

Revenue Source	District Total Revenue
All Funds / In Millions of Dollars	
Local Property Tax - School Finance Act	\$ 674
Local Property Tax - Overrides, Special Mill, Abatement	\$ 338
Local Property Tax - Bond Redemption Mill	\$ 227
Federal Revenue	\$ 292
State Equalization	\$ 215
Other Local Support	\$ 187
State Categorical	\$ 117
Specific Ownership Tax	\$ 61
Total	\$ 2,110



- Local taxes from residential and commercial properties generate \$1.2 billion in revenue for DPS – 59% of DPS budgeted revenue
- State Per Student Funding is a combination of School Finance Act local property taxes, state equalization, and specific ownership taxes
- Federal revenue is a combination of major grants like Title I, IDEA, USDA Food Reimbursement (recurring) and ESSER stimulus funding (ends 9/30/2024)

Revenue

TABOR & Impact to K-12 Funding

What is TABOR?

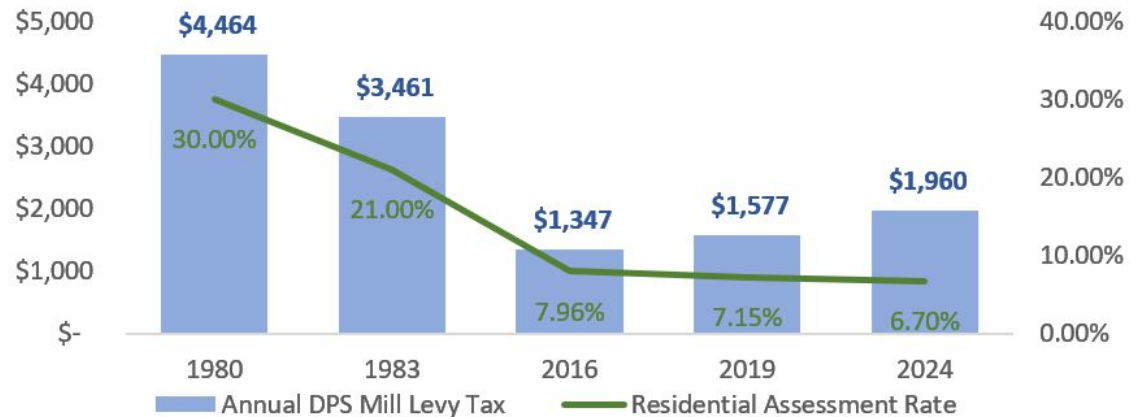
- TABOR is an amendment to the Colorado Constitution approved by voters in 1992.
- The three main provisions of TABOR are:
 - Limits revenue collections to a cap that, for the state, is set according to the rate of inflation plus population growth, requiring rebates to taxpayers when revenue exceeds the cap.
 - Mandates elections for all tax or debt increases, taking away elected officials' ability to raise revenue.
 - Specifically prohibits certain kinds of taxes, including a return to a graduation income tax and a statewide property tax or new or increased real estate transfer taxes.
- TABOR (1992) and Gallagher (1982) worked together over the past 30 years to reduce residential property taxes in Colorado by **gradually reducing the residential assessment rate & freezing the school finance mill levy at low levels** for certain school districts in Colorado. The Gallagher amendment was repealed by voters in November 2020.

Revenue

Dramatic Reduction of Property Tax Support of Education Since 1982

- TABOR (1992) and Gallagher (1982) worked together over the past 30 years to reduce residential property taxes in Colorado by gradually reducing the residential assessment rate & freezing the school finance mill levy at low levels for certain school districts in Colorado
- With less property taxes funding K-12 in Colorado, the obligation of K-12 has been moved from property taxes to the state's general fund – mostly supported by sales and income taxes
- The steady and continual decrease in residential property taxes is a principal contributor to low K-12 funding in Colorado

The percent of residential property value contributed to DPS has reduced from **1.46%** in 1980 to **0.31%** in 2024.



Property Tax Year	1980	1983	2016	2019	2024
Median Denver Home Value in Today's Dollars	\$ 306,531	\$ 302,445	\$ 356,898	\$ 457,270	\$ 631,800
Residential Assessment Rate	30.00%	21.00%	7.96%	7.15%	6.70%
Residential Owner Occupied Exemption **	\$ -	\$ -	\$ -	\$ -	\$ 55,000
DPS Mills	48.540	54.500	47.400	48.245	50.711
Annual DPS Mill Levy Tax	\$ 4,464	\$ 3,461	\$ 1,347	\$ 1,577	\$ 1,960
Percent of Property Value Invested in DPS	1.46%	1.14%	0.38%	0.34%	0.31%

* Median value for single family residential based on the 6/30/2022 Appraised Value discounted by historical home price index and adjusted for inflation using Denver area CPI

** Assumes owner-occupied residential property

School Finance Act Fundamentals

Total Program Funding

- Amendment 23 and the Colorado School Finance Act outline the Total Program funding formula used to determine a per pupil funding level for each school district
 - Total Program funding includes a base amount plus additional factors that vary by district and are intended to compensate for financial differences among districts such as cost of living, size of the district, and personnel costs
 - Additional funding is also allocated for at-risk students (updated for the 2021-22 school year to include free and reduced lunch students as well as English language learners) and students learning online
 - The state applies the Budget Stabilization Factor after the funding is calculated based on each district's share of total students in the state

Per Pupil Base

Equal funding per pupil across all districts, increases annually by inflation



Factors and At-Risk/Online

Adjusts Per Pupil Base by the following categories:

- Cost of Living
- Size of District
- Personnel Costs
- At-Risk Pupils
- Online & ASCENT Pupils



Budget Stabilization Factor

Used to balance the total amount of funding needed from the State's budget

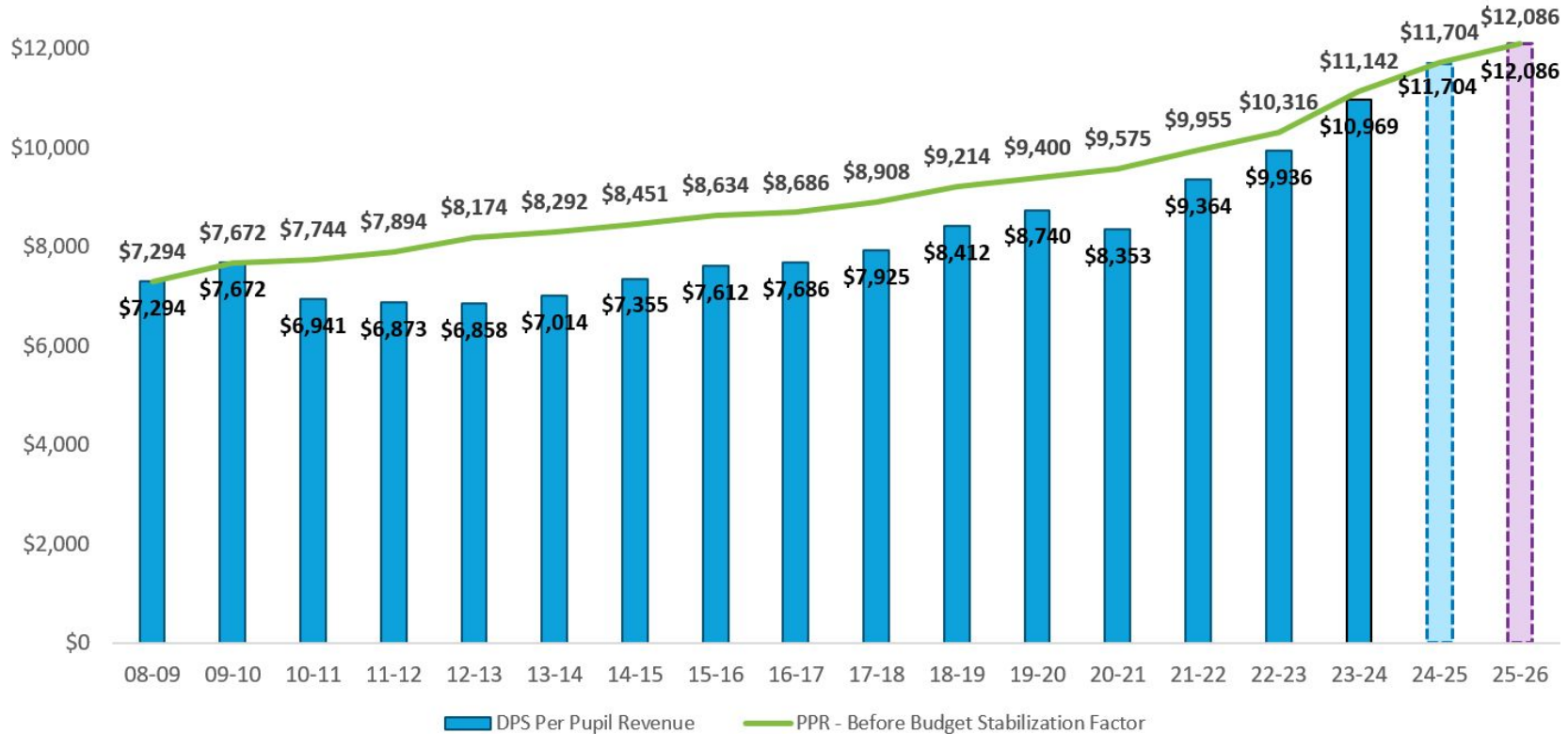


Total Per Pupil Program Funding (PPR)

This amount is multiplied by the funded pupil count to determine total funding for each district

Revenue

Budget Stabilization Factor

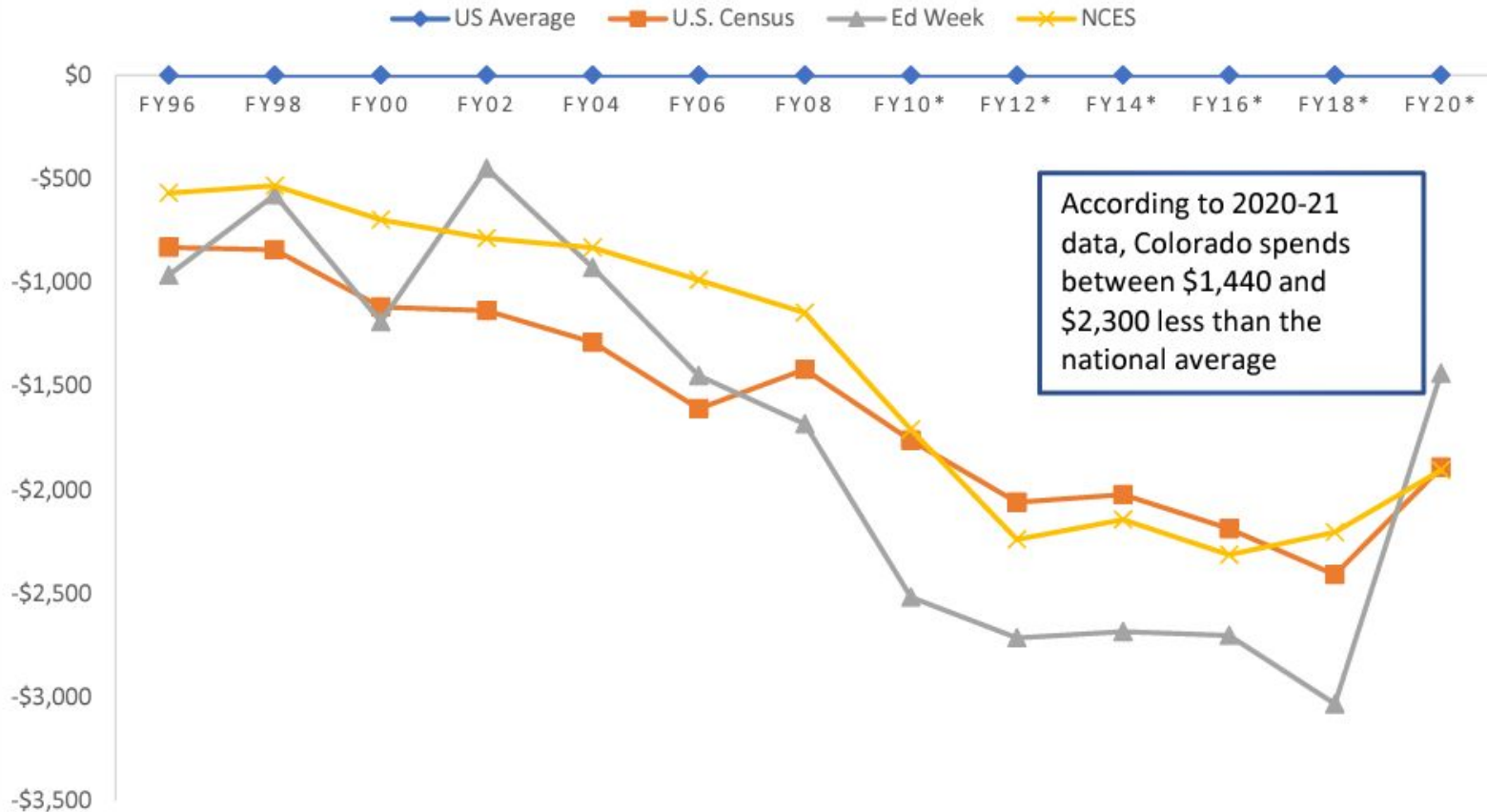


- Since the implementation of the Budget Stabilization (BS) Factor in 2010-11 through the 2023-24 school year, DPS has lost **\$1.03B** in total program funding
 - Current legislation proposes to completely eliminate the BS Factor starting in 2024-25
- In 2020-21, Colorado spent an average of \$1.4k to \$2.3k less per pupil than the national average according to [this report](#) from the Colorado School Finance Project
 - \$1k per student would equate to \$83M for DPS

*The Budget Stabilization Factor (formerly known as the “Negative Factor”) was introduced in FY10-11 to balance the State budget after the Great Recession

Revenue

TRENDS IN PER PUPIL SPENDING: COLORADO VS. NATIONAL AVERAGE FY 1996-2020



According to 2020-21 data, Colorado spends between \$1,440 and \$2,300 less than the national average

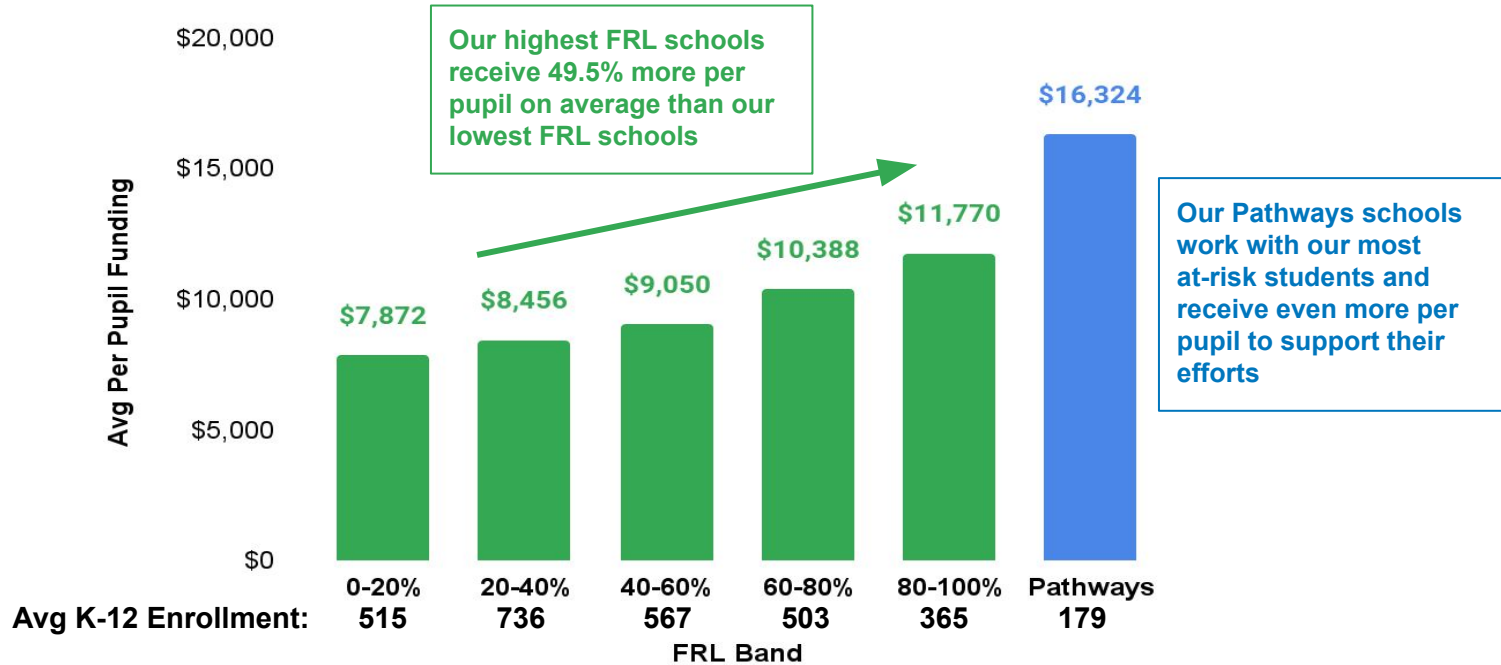
Data Sources: Education Week Quality Counts, School Finance 2021, US Census Bureau Public Elementary-Secondary Education Finances by State, NCES Revenues and Expenditures for Public Elementary and Secondary Education FY18

*Years with Budget Stabilization Factor in Colorado

Revenue

Summary of Funding by Free and Reduced Lunch (FRL) Percentage

2023-24 Average Per Pupil Funding by FRL



- Weights for students in poverty, language learners, students with disabilities allow DPS to leverage our funding model to support our most at-risk, vulnerable, and historically underserved students
- Required staffing minimums and guardrails ensure **all schools** staff appropriate resources for students with Special Needs, English Language Learners, and voter approved Mill Levy Programs such as Art, PE, Technology and other priorities



Bond History & Policy

Bond Programs

	General Obligation Bond
Funding Source	Mills on Property taxes
Scope of Funding	One-time revenue Solely within our district for capital investments
Allowable Investment	<ul style="list-style-type: none">• New schools• Building improvements/renovations• Land purchases• Equipping or furnishing a building• Technology
Restricted Investments	Operating Expenses (e.g., Teachers, supplies)
Recent DPS Election Approvals	2003, 2008, 2012, 2016, 2020

Bond Programs

Statute & History

Statute

- Districts are limited in the amount of bonds they can raise through local district bonds based on the latest assessment valuation.

Previous Issuances

- In 2020, Denver citizens voted to authorize \$795 Million in general bond obligations.
- In addition to 2020, there have been five other recent authorizations:
 - 2020: \$795M authorization
 - 2016: \$572M authorization
 - 2012: \$466M authorization
 - 2008: \$454M authorization
 - 2003: \$311M authorization

Bond Programs

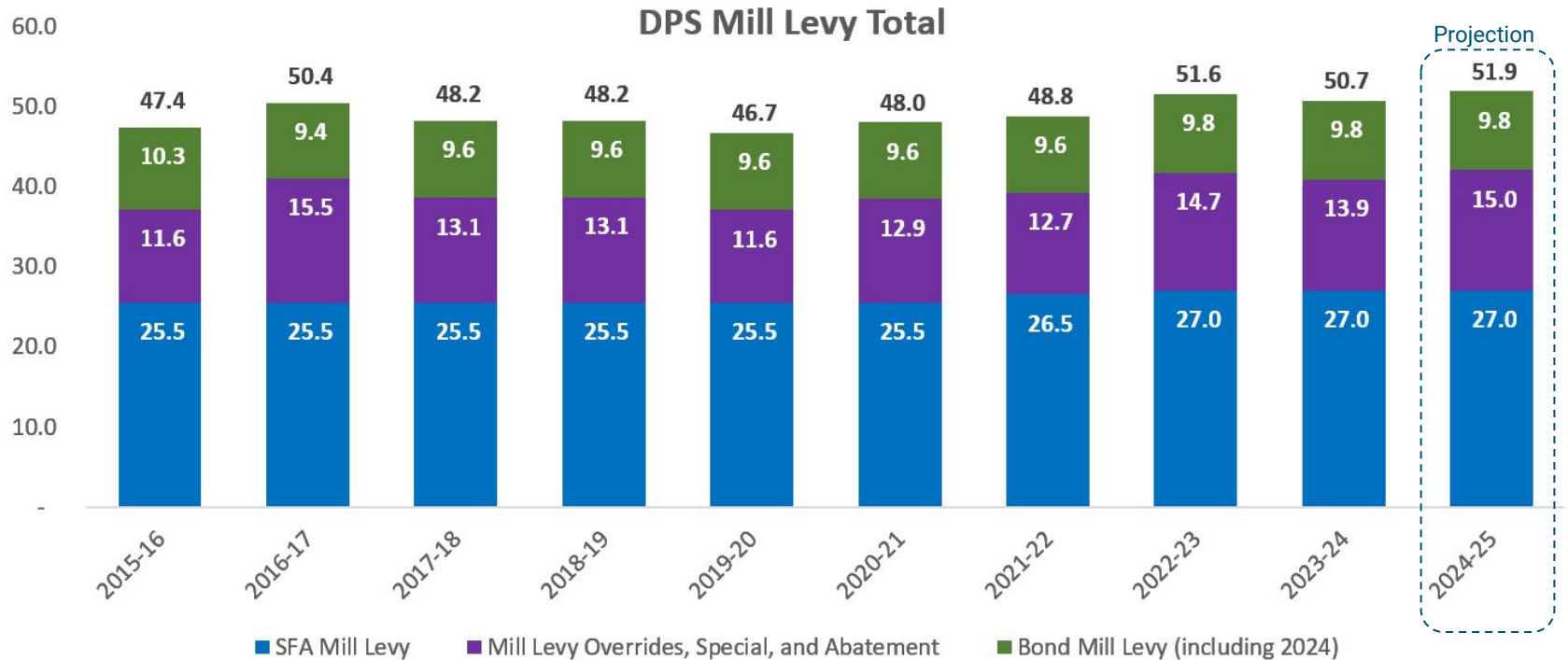
Metro District FY22-23 Bond Redemption Mill Comparison

School District	FY2022-23 Bond Redemption Mills
Aurora (Adams-Arapahoe 28J)	23.000
Brighton (27J)	22.069
Northglenn (Adams 12)	21.665
Littleton	17.769
Englewood	16.131
Mapleton	12.969
Denver	9.843
Boulder	9.150
Westminster	9.043
Cherry Creek	7.776
Douglas County	6.700
Jefferson County	5.906
Sheridan	5.609

- Denver Public Schools has a lower Bond Redemption mill property tax burden than many other Metro Area school districts

Bond Programs

Future Outlook



Includes:

- Passage of 2024 Bond of \$975M par value with no property tax rate increase



Subcommittee Process

Committee Process

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
- Determine committee members to chair the sub-committees
- 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

DPS Responsibility

- Identify and prioritize potential investments for both the bond and mill levy
- Categorize investments into topics to better organize efforts
- Present information to the committees and respond to questions and requests for additional information

Board of Education

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

CPAC Subcommittees

Safe & Welcoming Environments	Safety Technology Air Conditioning	Co-Chairs: Albus Brooks & Mary Seawell <ul style="list-style-type: none">• Vestibules, Door Access, Safety Systems• Classroom Tech., Network Infrastructure & Systems• Full Air Conditioning
Pursuit of Passion	Arts Athletics Innovation	Co-Chairs: James Mejia & Simone Ross <ul style="list-style-type: none">• Stage Renovations & Production• Regional Facilities, Title IX, & Athletic Upgrades• CTE FNE & SW Centers & STEAM Mobile Buses
Enabling Conditions	Capacity Maintenance Quality Learning Environments	Co-Chairs: Mike Ferrufino & Kourtny Garrett <ul style="list-style-type: none">• New Buildings• Critical Maintenance, ADA Code, & Facility Life Safety• Improved Learning Environments

Based on the Strategic Roadmap, District Capital Plan, and previous election efforts, DPS recommends the following three subcommittees to identify and prioritize investments. We would like each subcommittee to have at least 25 members, with one designated as the lead.

Subcommittee Co-Leads

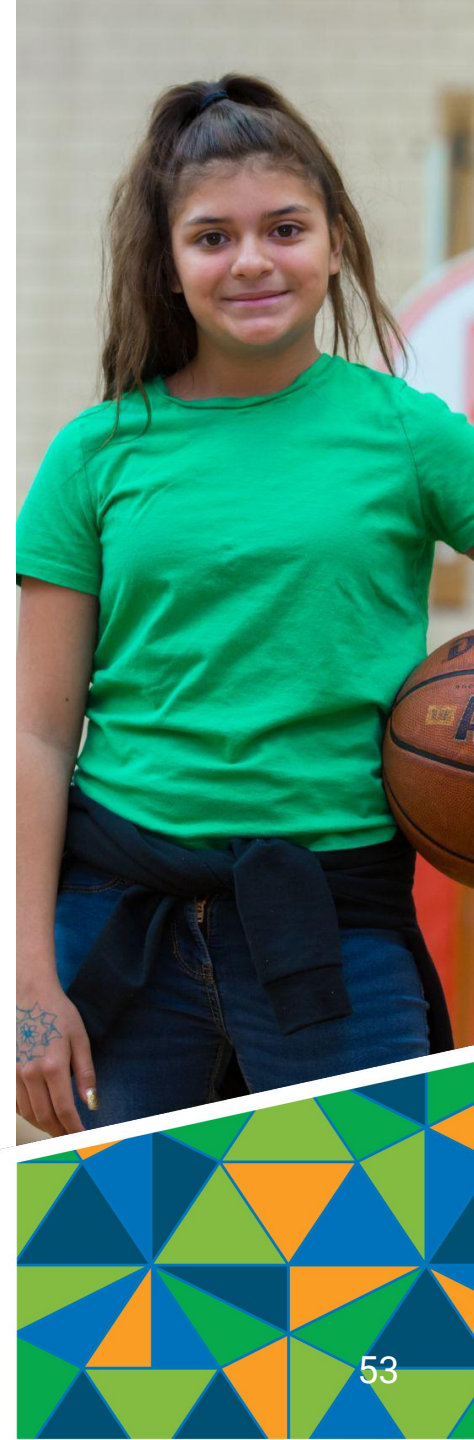
- Each subcommittee will have 1 subcommittee lead who will support staff in facilitating meetings and guiding group decision making.
- If you are interested in serving as a subcommittee lead, check the box on your Committee Member Survey



Committee Member Survey

Before you leave, please complete the short survey to:

- Force rank which subcommittee you would prefer to join
- Check the box if you are interested in serving as a subcommittee Co-Lead
- Check the box if you would like to receive a paper copy of future meeting materials



Next Steps

Our Next Meeting:

Monday, February 5th from 5:30-8:00pm

Emily Griffith Campus, 14er

1860 Lincoln Street

Denver, CO 80203

Free Parking NE corner of 19th and Lincoln



Questions

Visit the Subcommittee Tables

Pursuit of Passion

Dr. Samantha Haviland
Bernard McCune
Dr. Billy Sayers

Enabling Conditions

Russell Ramsey
Rich Archuletta
Kristy Sawyer

Safe & Welcoming Environments

Troy Garner
Dr. Richard Charles
Greg Cazzell

Registration Desk