

Denver Public Schools Update

October 2016



Discover a World of Opportunity™

DPS Set Ambitious Goals Through the Denver Plan 2020 and While Significant Progress Has Been Made, Work Remains

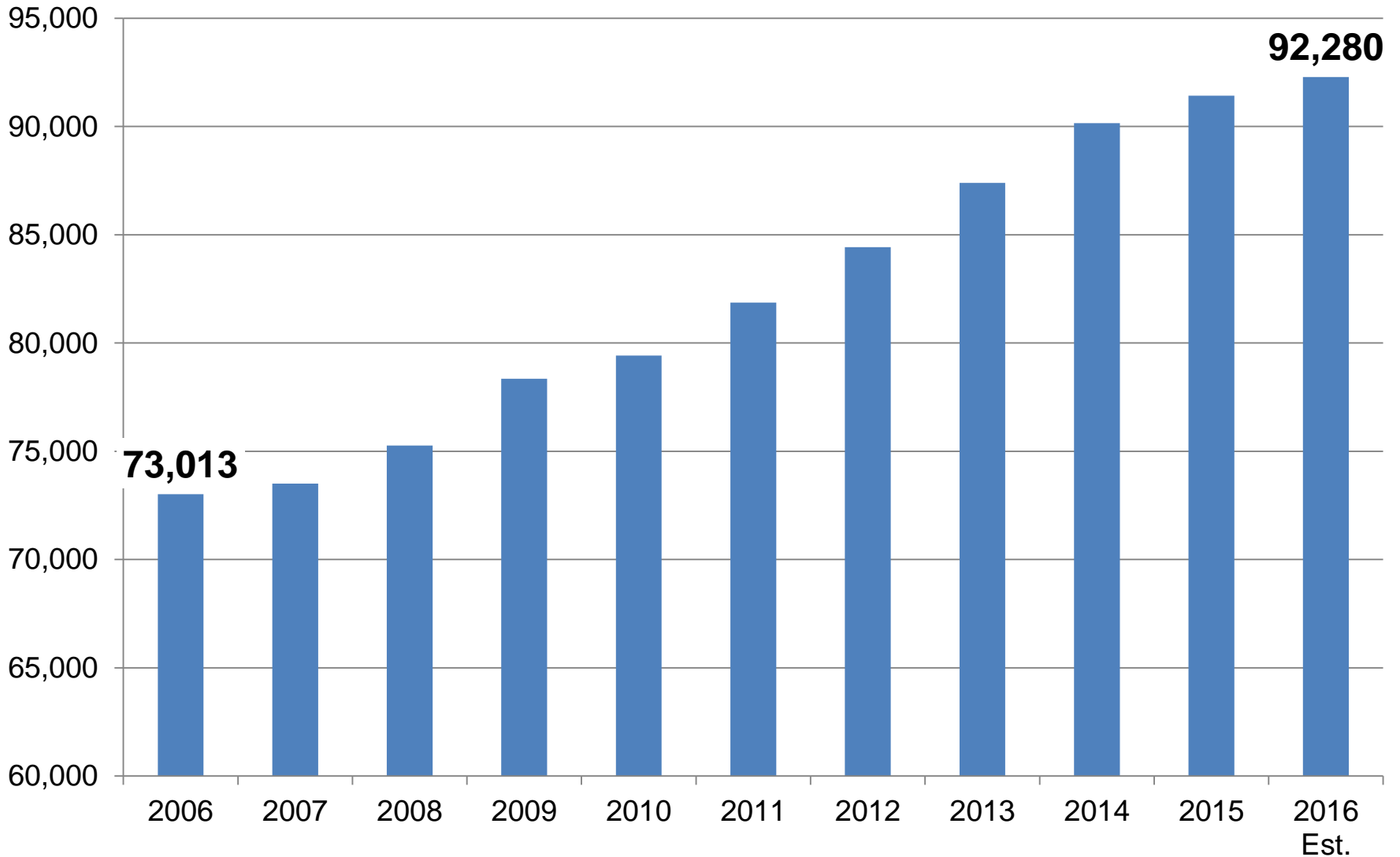
Overarching Goal: Great schools in every neighborhood

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%.

DPS is the Fastest Growing Large Urban School District in the U.S.

DPS Enrollment Growth



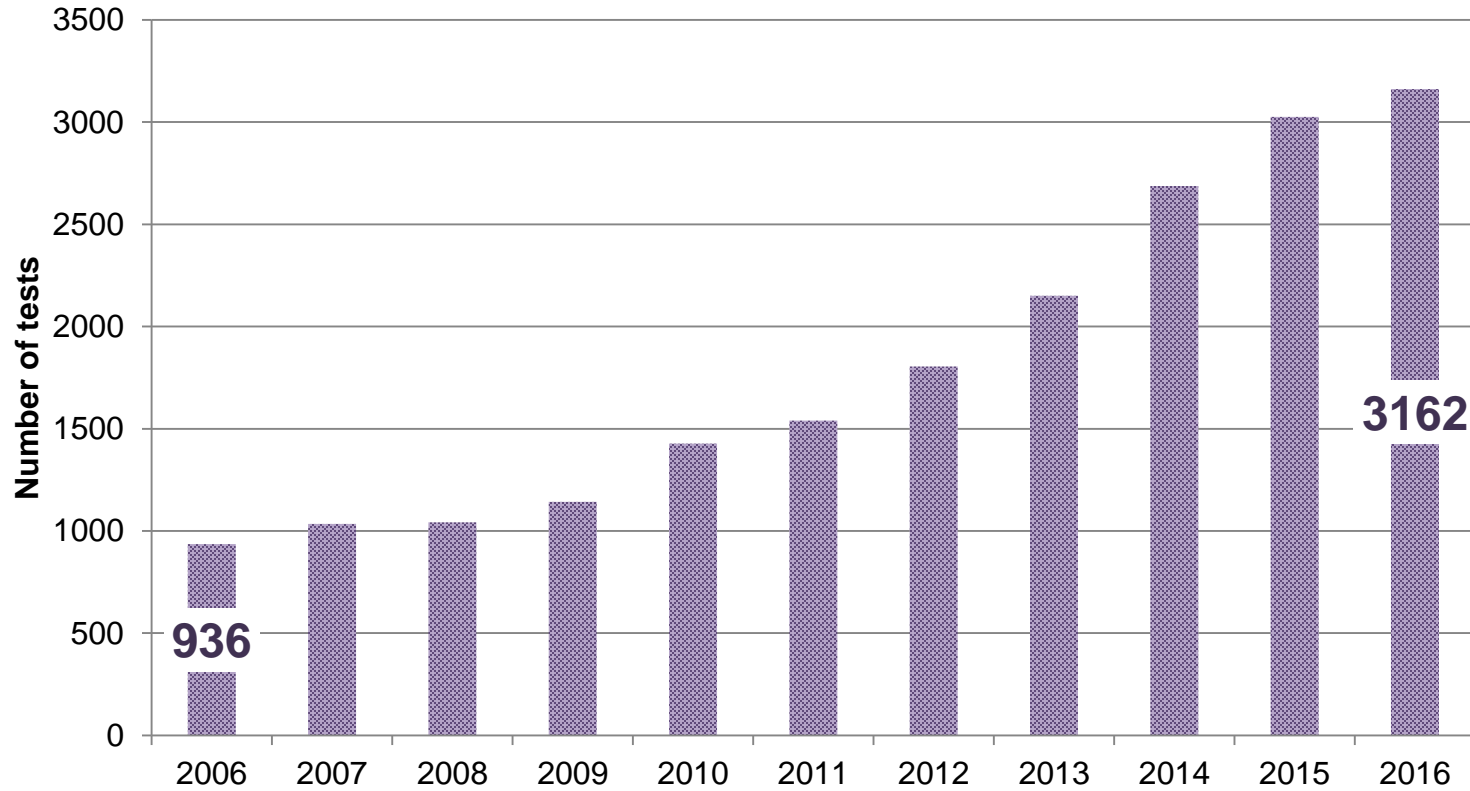
The DPS Class of 2016 Is The Largest Graduating Class in DPS History, With an Increase of More Than 500 Students



* Preliminary data; graduation rates will be available in January 2017

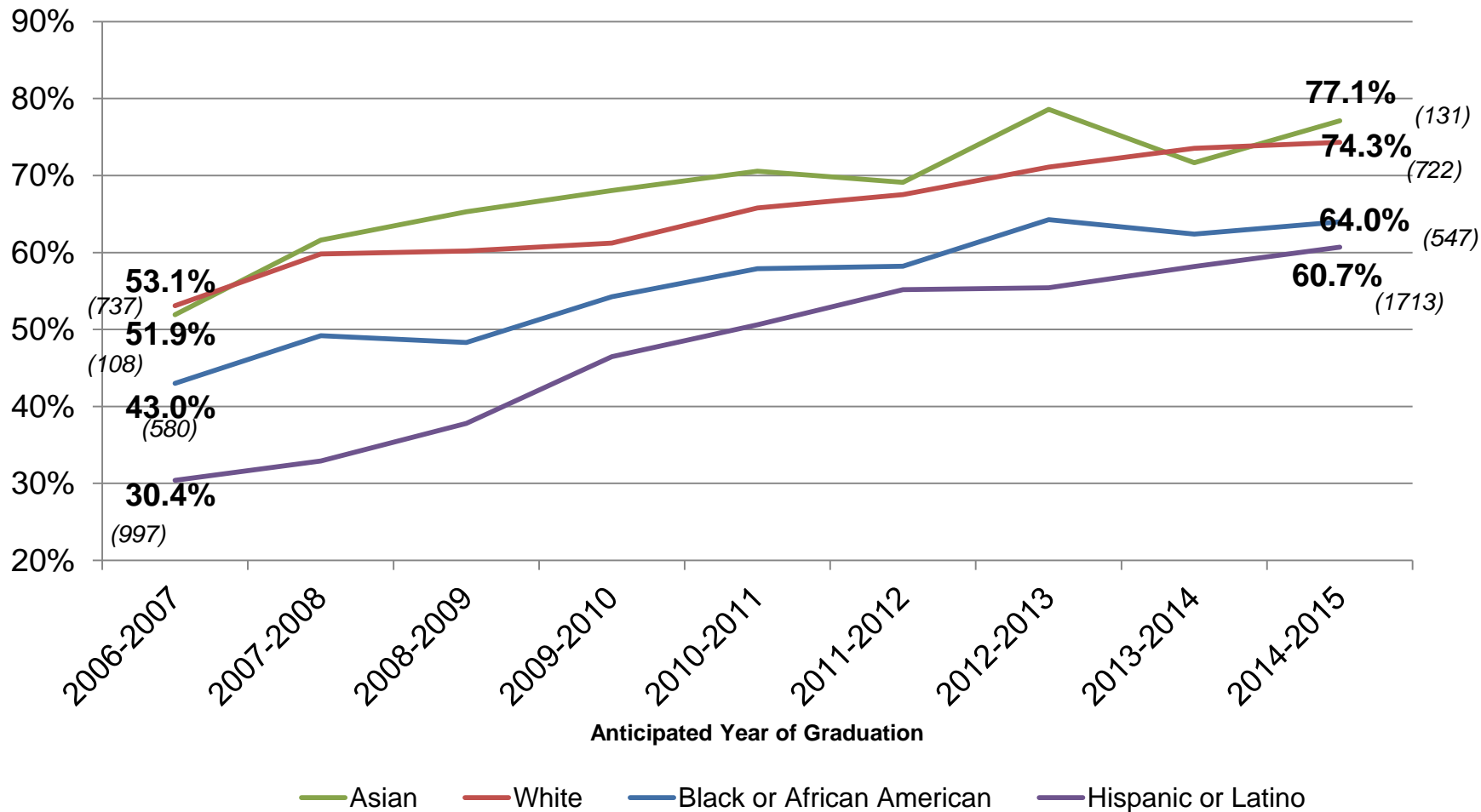
DPS Students Continue to Make Gains on College Readiness Indicators, More Than Tripling the Number of AP Tests Passed

Count of Qualified AP Tests



But While All Student Groups Have Made Significant Progress In Recent Years, Gaps Remain Particularly Among Our African American and Latino students

On-Time Graduation by Ethnicity



Mill Levy Override Recommendations: \$56.6M

Denver Plan 2020 Goals

Great Teachers in Every Classroom, Great Leaders in Every School

\$14.5M

Invest Early – Early Literacy

\$6.8M

Ready for College & Career

\$8.0M

Classroom Technology

\$6.6M

Support for the Whole Child

\$15M

Access to Educational Opportunities

\$400K

Maintenance

\$4.9M

Potential Impact of 2016 Mill Levy Override

2500 elementary educators receiving professional learning and supports for First Best Early Literacy Instruction – includes professional learning and monthly time for collaboration and planning

\$12M in flexible Whole Child funds to address student social emotional and behavioral needs. This could look like at least an additional half-time social worker depending on how school communities utilize these funds

Expand student participation by **4500** students in career pathway programs and over **13,000** in work-based learning opportunities

Ensure **all students** have the opportunity to take at least one **3 credit hour Dual Enrollment course**

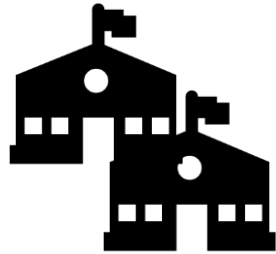
2016 Bond Recommendation - \$572M



Facility Maintenance

- Fixing deficiencies (e.g., roofing, plumbing) and making investments in facility cooling and sustainability

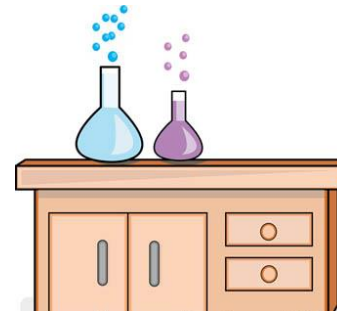
\$252M



New Capacity

- New facilities or expanded capacity at existing campuses

\$142M



Quality Learning Environments

- School-driven investments at all facilities built prior to 2006

\$108M



Technology and Safety

- Classroom tech
- Safety investments in cameras, door access

\$70M

2016 Bond and Mill Levy Financial Considerations

- **Bond:** If approved, the bond proposal is not expected to increase the property tax rate. While the approval of a bond would require an increase in debt, we do not project a property tax rate increase to repay the bonds – this is primarily because Assessed Value is rising.
- **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 \$329,000, this would be ~\$110 or less than \$10 a month
 - Commercial: ~\$290/mill per \$1,000,000 in assessed property value. At 4.2 mills, this would be ~\$1,200.

APPENDIX: Draft List of 2016 Metro District Elections

District	Bond – Approximate Amount	Mill – Approximate Amount
Adams 12	Yes - \$350M	
Aurora	Yes - \$300M	
Cherry Creek	Yes - \$250M	Yes - \$23.9M
Englewood	Yes - \$97.5M	Yes - \$1.5M
Jeffco	Yes - \$535M	Yes - \$33M
Mapleton	Yes - \$150M	
St. Vrain	Yes - \$260M	

Draft – content subject to change as more current information becomes available.

APPENDIX: Metro District FY16 Mill Levy Override Comparison

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

- Many other local districts are considering requesting voters for a new MLO in 2016.

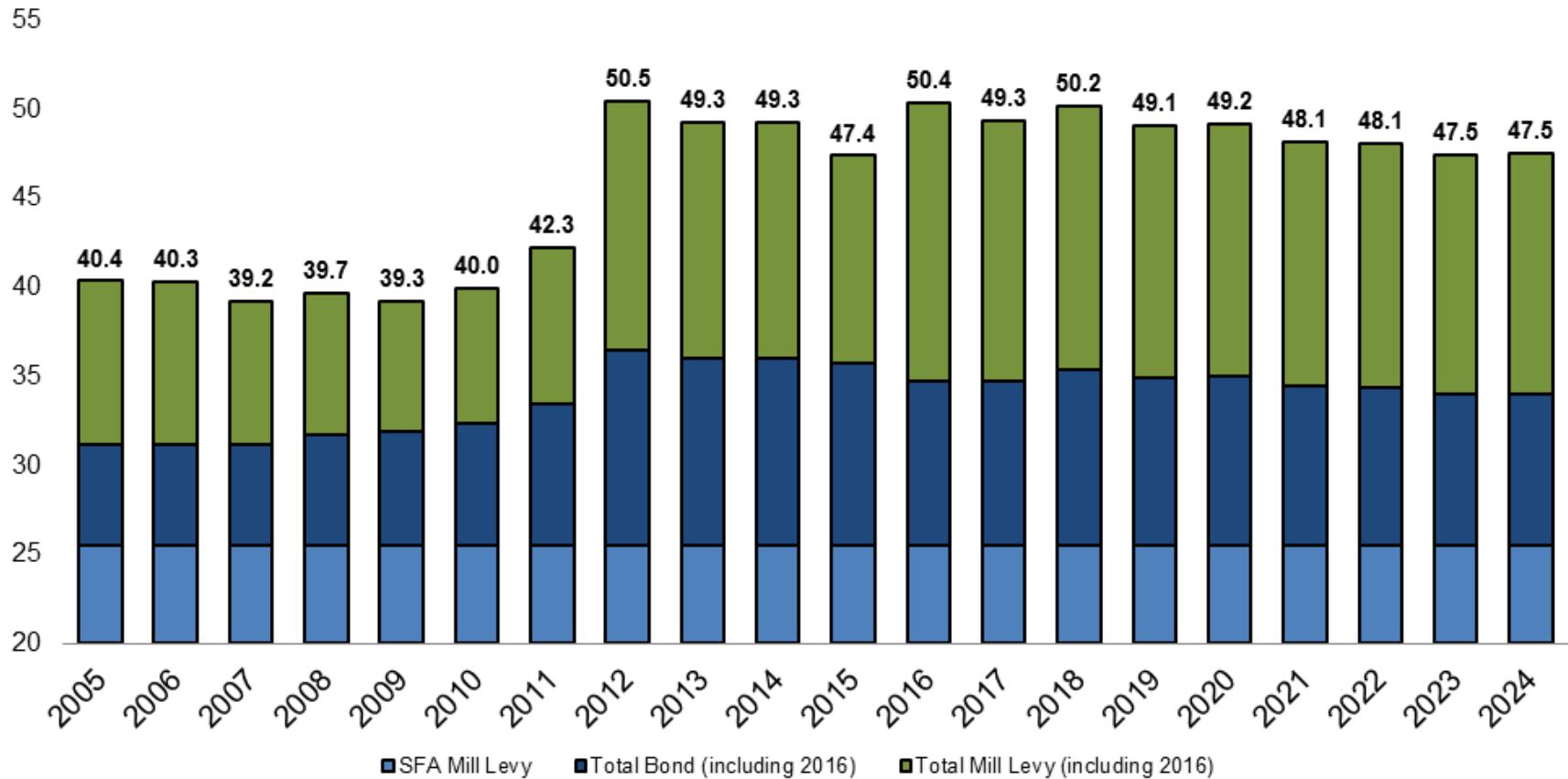
APPENDIX: Metro District FY15-16 Bond Redemption Mill Comparison

School District	FY15-16 Bond Redemption Mills
Brighton	22.07
Northglenn	21.67
Aurora	20.00
Westminster	15.03
Englewood	11.85
Sheridan	11.16
Douglas County	10.68
Cherry Creek	10.44
Denver	10.25
Mapleton	9.11
Littleton	8.50
Boulder	7.89
Jefferson County	6.75

- Many other local districts are considering requesting voters for a new General Obligation Bond in 2016.

APPENDIX: DPS Mill Levy Total – Potential Future Outlook

DPS Mill Levy Total



- 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