



Community Meetings District Growth and Future Planning

Chief Officer Team

September 10, 2019 * Inspiration View Elementary School

September 11, 2019 * Bennett Ranch Elementary School

September 16, 2016 * Sand Creek High School

6:30pm to 8:00pm

Agenda



- Welcome
- Description of Audience Feedback System
- District Performance Report
- MLO 3B Review
- Student Growth – Strategic Challenge
- Planning to Meet the Challenges
- Thoughts on Funding
- What this Means for You

District Performance Report



		SY 17	SY 18	SY 19	
	D49	48.40	65.50	65.60	
iCZ	PHS	46.83	54.70	60.65	13.82
	PPEC			79.00	
	SSAE	73.20	63.30	66.90	-6.30
	RMCA	59.70	51.00	73.90	14.20
	PTEC	24.80	60.50	53.70	28.90
	PPSEL	63.00	76.80	73.00	10.00
	LTA			72.50	
	ICA/GPA	72.00	61.30	55.20	-16.80
	GOAL	54.58	55.61	63.55	8.97
	BLA	77.10	62.40	60.60	-16.50
PZ	VRHS	56.70	59.50	62.10	5.40
	SMS	68.80	72.50	71.40	2.60
	ALLIES		40.00	52.00	
	IVES				
	OES	55.60	50.50	60.30	4.70
	RVES	45.10	74.40	79.80	34.70
	SES	51.50	46.90	64.00	12.50
FZ	FHS	58.90	56.80	58.00	-0.90
	FMS	66.90	56.40	68.80	1.90
	BRES			59.20	59.20
	WHES	70.00	70.90	73.40	3.40
	FESoT	48.70	76.20	77.40	28.70
	MRES	55.60	47.90	59.40	3.80
SCZ	SCHS	57.10	57.60	48.70	-8.40
	HMS	66.10	64.40	72.90	6.80
	SRES	57.40	72.30	63.80	6.40
	EIES	62.70	51.30	47.70	-15.00
	RES	58.50	71.20	74.80	16.30

- Elem Growth on ELA and Math CMAS for 3 years
- D49's highest rates of college preparation ever
- D49's performance improves for three years
- 20/25 Schools improved SPF over 3 years
- CE growth from 0% in 2014 to leading the region in 2019
- TOY! 1/6 1/6 2/7
- Both AEC's at performance

MLO Recap



- Teacher Compensation Improvement
- Safety and Security
 - Safe Entries, Surveillance Cams, Blue Point, Radios, Window Films
- BRES, IVES, FHS, SCHS, VRHS
- Refresh and Refurbish (P2) Projects
- IT Upgrades
 - Focus on Student Support
 - 11 Video Servers

***You trusted District 49 with ballot initiative support.
The entire D49 team delivered (but there is much more to do!)***

Teacher Compensation Improvement



	2018/19 Actual Priority Allocations				2019/20 Projected Priority Allocations			
	5-5-90 + charter	Repositioning	Progs/Safety/Tech	Total	5-5-90 + Ch's	Reposition	Flex-C/P/S/T	Total
FZone	31,200		564,857	596,057	35,900		449,569	485,469
SCZone	27,400		495,972	523,372	31,500		370,382	401,882
POWER	34,300		621,800	656,100	39,500		515,020	554,520
iConn	3,600		66,085	69,685	4,200		75,939	80,139
Group Decisioned	869,388	539,650	436,657	1,845,695	999,654	282,919	1,439,988	2,722,562
Operated Schools	965,888	539,650	2,185,371	3,690,909	1,110,754	282,919	2,850,897	4,244,570
PPSEL	26,611		79,833	106,444	30,603		91,808	122,411
JIPTEC	6,255		18,766	25,021	7,194		21,580	28,774
BLRA/PA	93,578		280,735	374,313	107,616		322,847	430,463
RMCA	76,427		229,280	305,707	87,891		263,674	351,565
IIR/GPA	42,101		126,301	168,402	48,416		145,247	193,663
LTA	19,240		57,721	76,961	22,126		66,379	88,505
Geo Charter Total	264,212	-	792,636	1,056,848	303,846	-	911,535	1,215,381
GOAL			172,554	172,554			198,438	198,438
Total Charters	264,212	-	965,190	1,229,402	303,846	-	1,109,973	1,413,819
Total District	1,230,100 25%	539,650 11%	3,150,561 64%	4,920,311	1,414,600 25%	282,919 5%	3,960,870 70%	5,658,389



THE BEST DISTRICT TO LEARN, WORK & LEAD



THE BEST DISTRICT TO LEARN, WORK & LEAD



THE BEST DISTRICT TO LEARN, WORK & LEAD

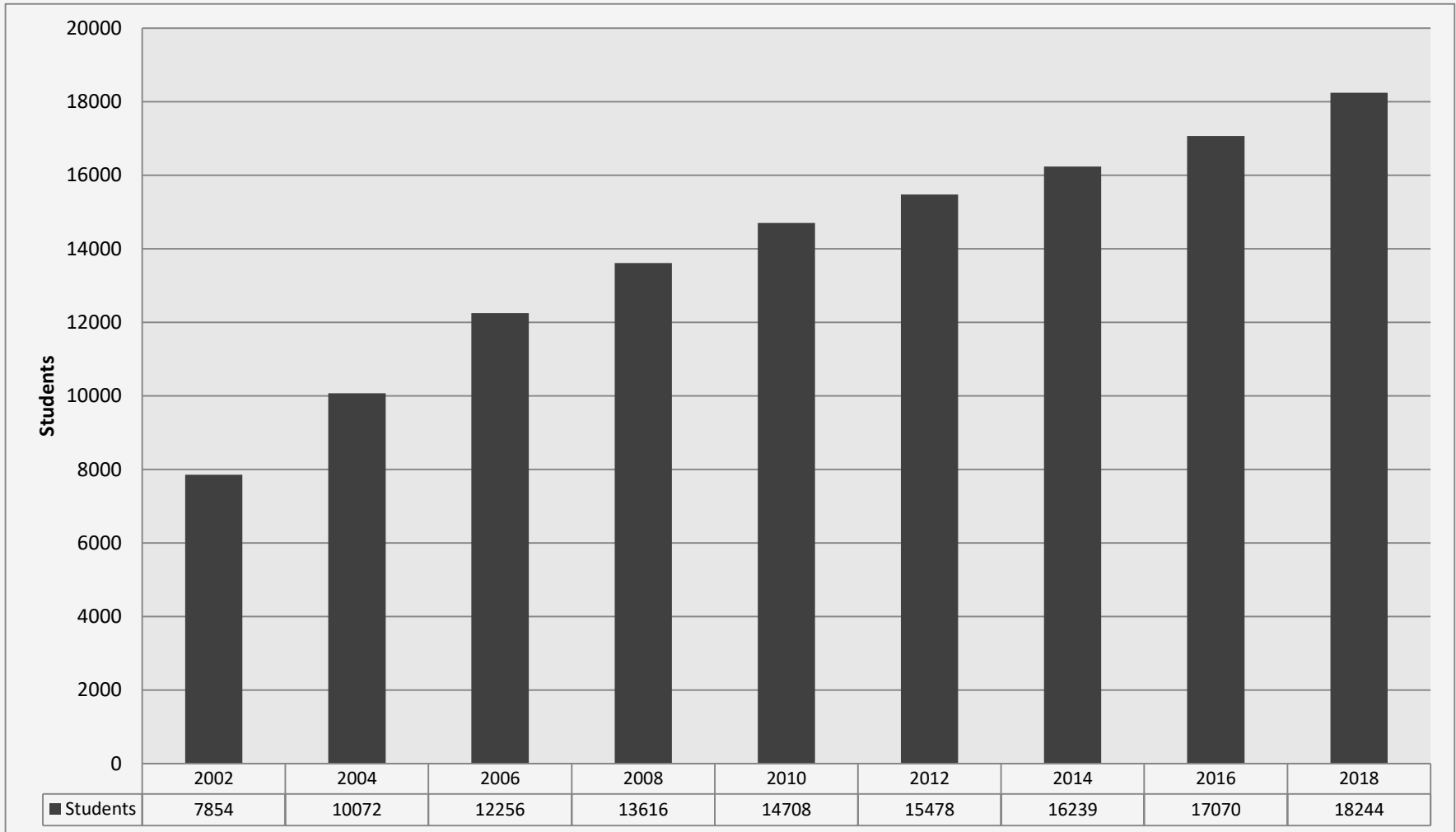
Growth – Strategic Challenge



- Our Collective Unique Challenge
- Of Colorado's 15 Largest School Districts...
 - Fastest growing over last 5 years
 - **14.6%** in D49... 9.4% in D27J.... next highest **6.6%**
 - 2nd fastest over the last year
 - **4.45%** in D49... 4.6% in D27J...next highest **1.5%**
- Student Population Growth
 - Zone Portfolios
 - Precision of “Future Trends”
 - Economy Shifts = Pace of Development Changes
 - Military Dynamic/Student Mobility
 - Affordable Housing Options (mobility...dynamics...)

Enrollment History

(GOAL numbers not included)



Student Generation



Schools Needed

Medium Term
(12 yrs)

Elementary	9
Middle Sch	3
High Sch	3

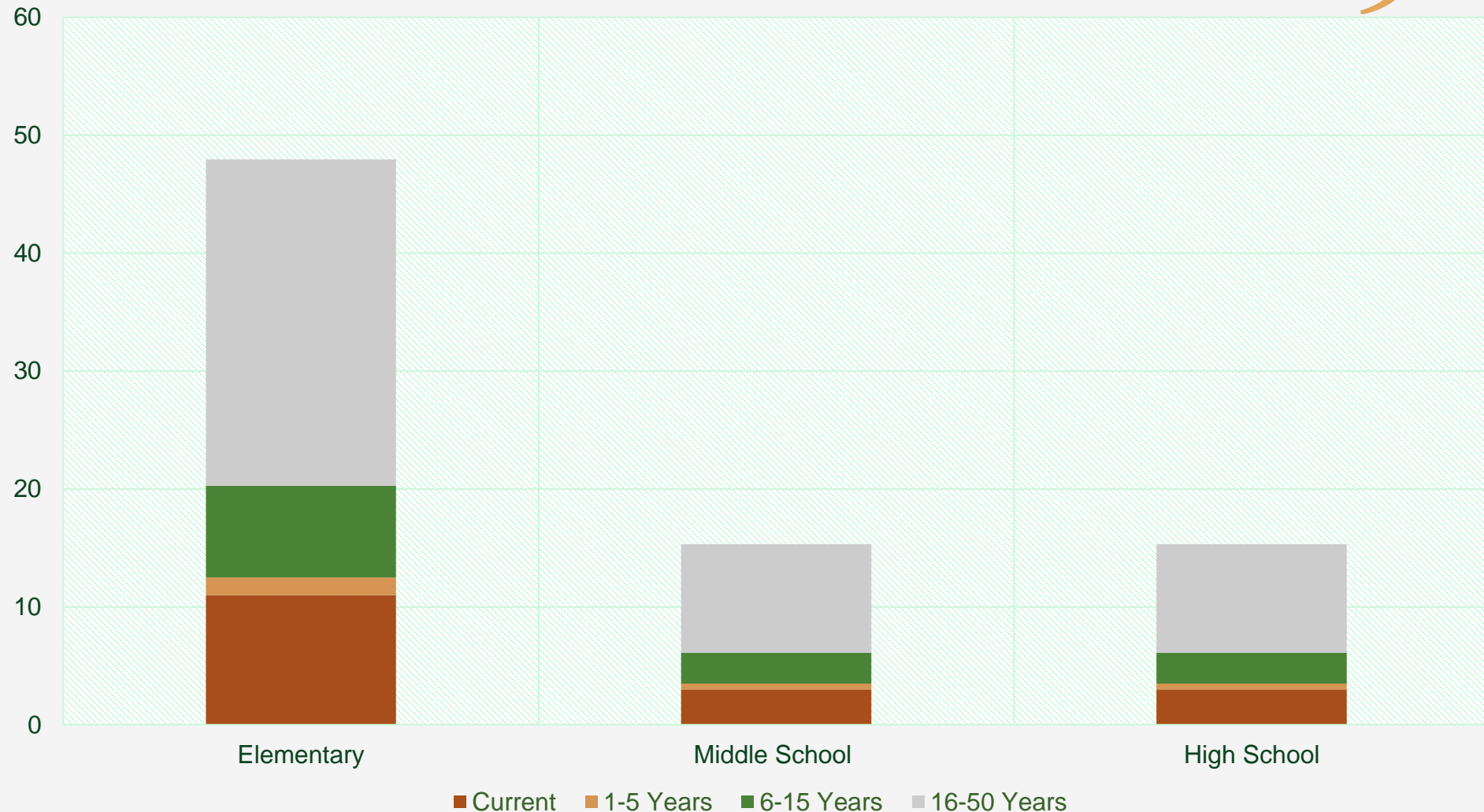
*When we include all
of BLR (Norwood)*

Long Term

Elementary	37
Middle Sch	12
High Sch	12

Time Period	School Level	Sand Creek Zone	POWER Zone	Falcon Zone	Total
Short Term (2-5 yrs)	Elementary	111	344	471	926
	Middle	38	119	162	319
	High	30	93	127	250
Med Term (6-12 yrs)	Elementary	476	693	3492	4661
	Middle	164	239	1204	1607
	High	128	187	942	1257
Total (12 years est.)		947	1675	6398	9020

Schools: Current thru Long-term Buildout



The “NOW” Challenges



- Localized school capacity concerns
- Charter dynamics and impacts
- Operational support challenges
 - Bus parking and maintenance
 - Warehouse and Nutrition Services requirements
 - Staff growth and office space
- Dependence on temporary structures
 - Not a long term solution
 - Deterioration over time

Construction needs to match projected growth

Temporary Space



Pods: some additional lifespan use

Mods: at end of life across D49, cost \$\$ to maintain

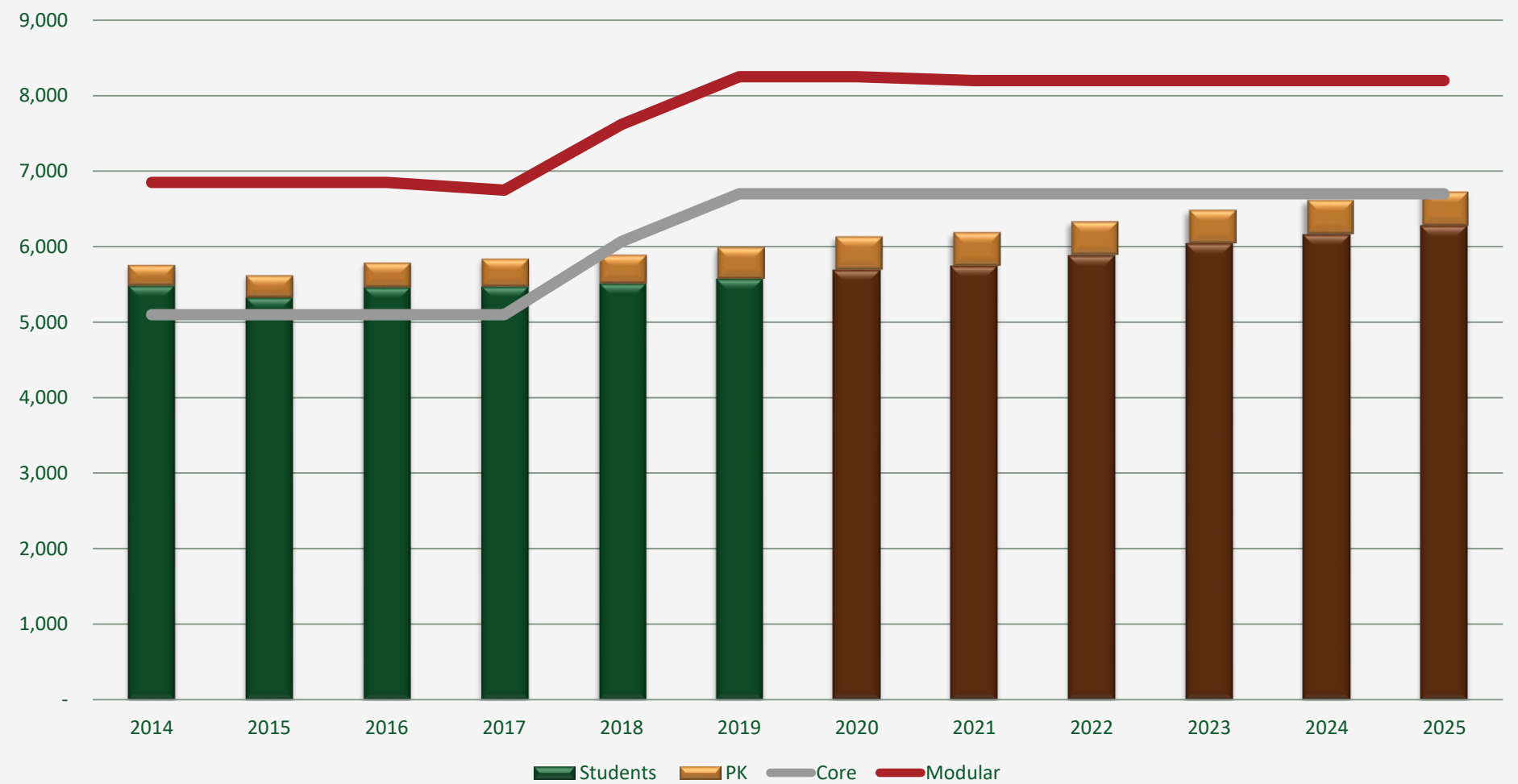


We plan on phasing out Mods and reduce reliance on them (vs. deliberate planning for continued use)

2019/20 Operated Portfolio Elem Schools



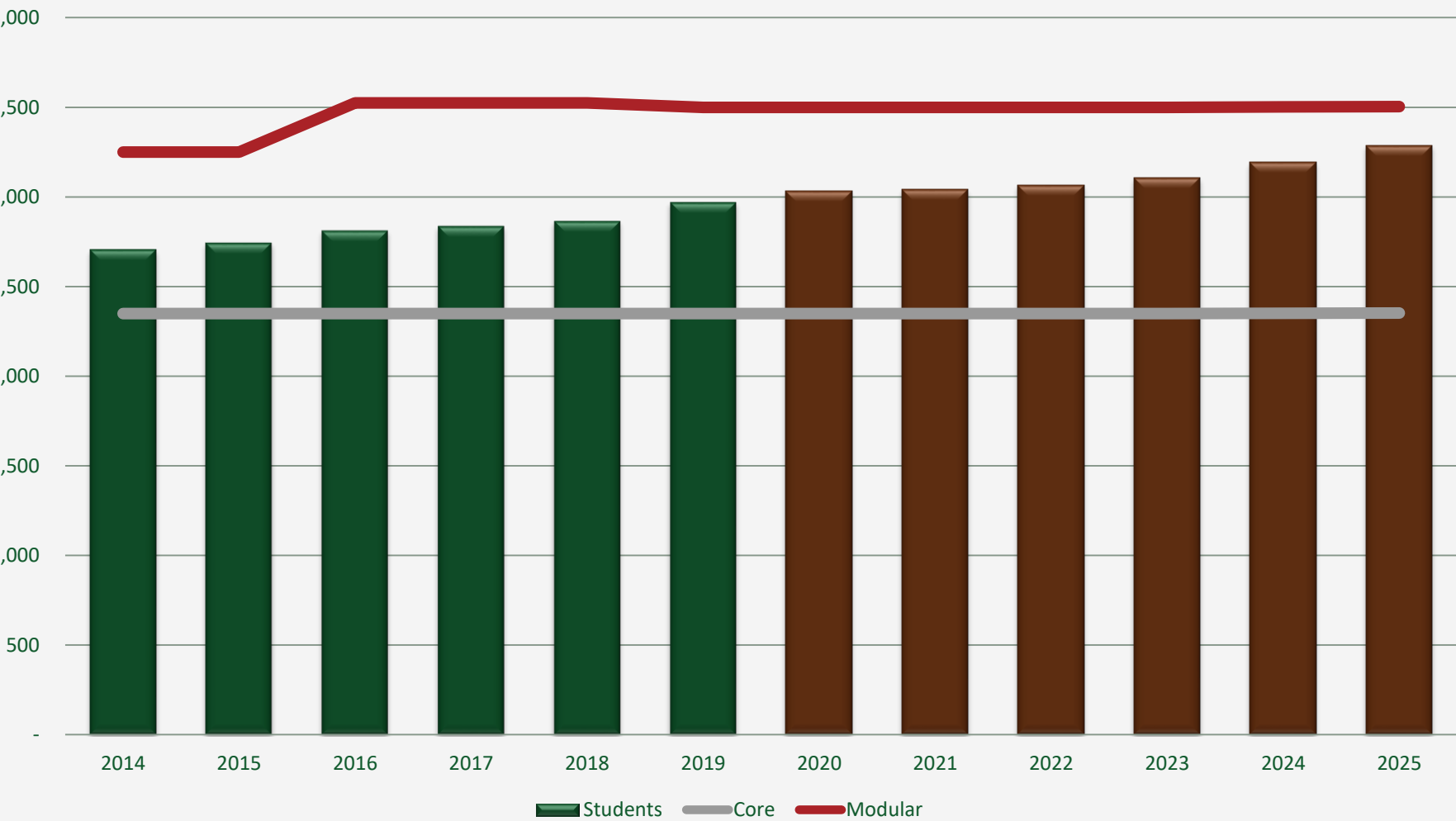
Enrollment and Projection Trends vs. Core and Temporary Space



2019/20 Operated Portfolio Middle Schools



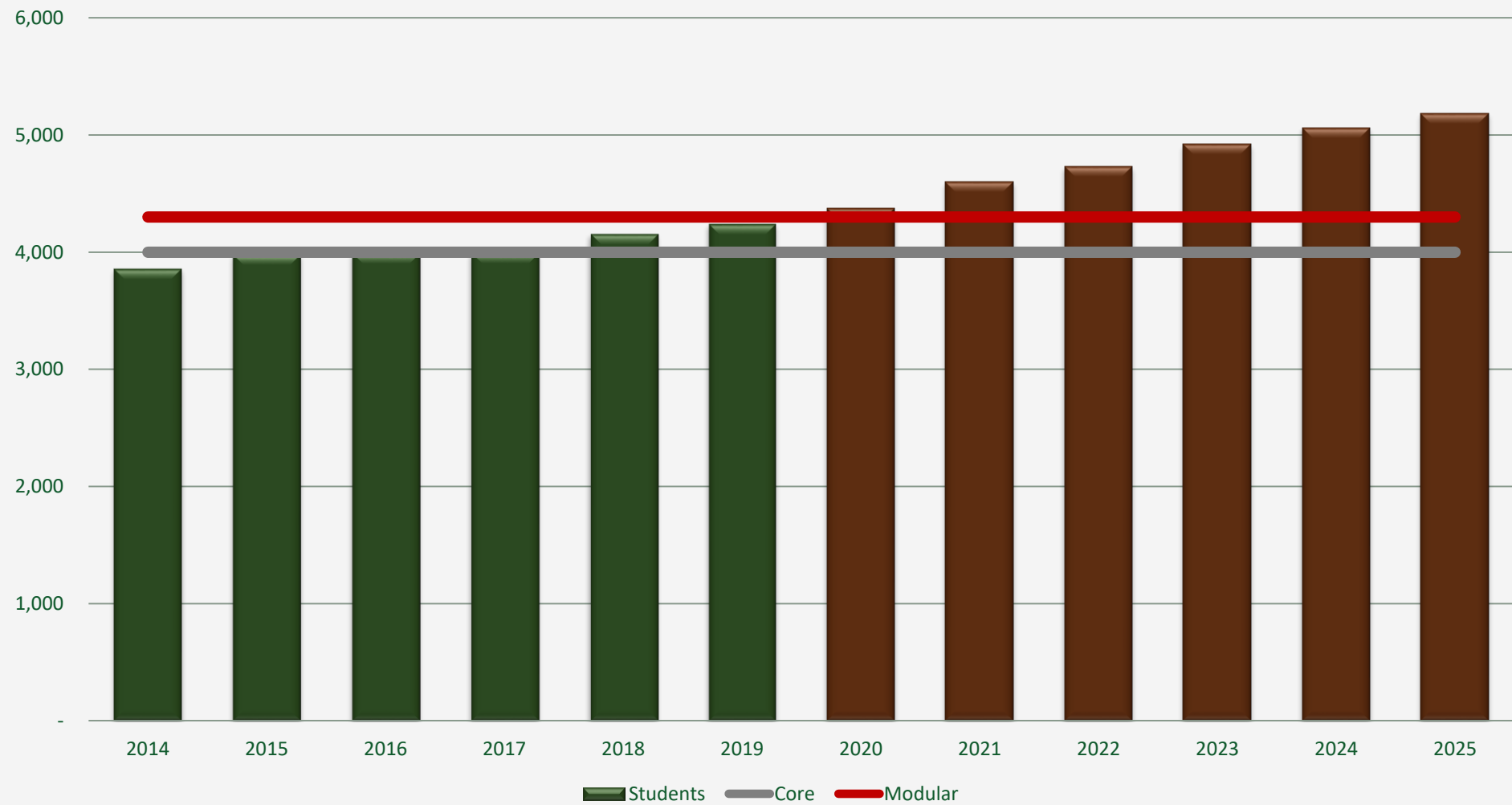
Enrollment and Projection Trends vs. Core and Temporary Space



2019/20 Operated Portfolio High Schools



Enrollment and Projection Trends vs. Core and Temporary Space



On The Horizon



- Charter Schools – Dynamic Footprint
 - Liberty Tree Academy (LTA) *Move*
 - Grand Peak Academy (GPA) *Move*
 - Automotive Institute of Science and Technology (AIST), Spacious Skies Academy (SSA), Mountain View Academy (MVA)....*All Inbound*

Charter School Changes




Grand Peak
Academy

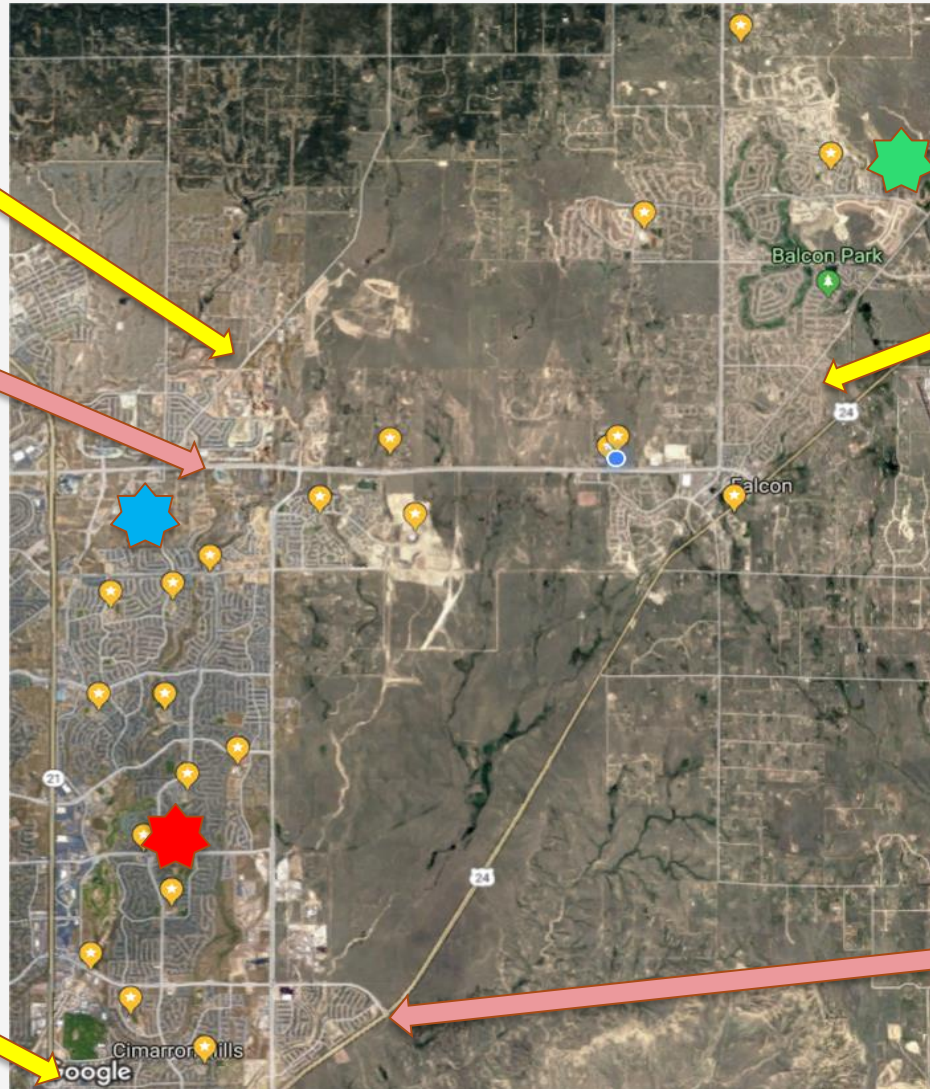
Spacious
Skies
Academy
(planning)

Automotive
Institute of
Science and
Technology

Liberty Tree
Academy

 = *Current
High School*

Mountain View
Academy
(planning)



On The Horizon



- SSAE addition
- When we construct a new school.....
 - Normally 2 year process once we have funding and land
 - Decision to Build
 - Land and Funding
 - Design Phase
 - Construction Phase

} **2 Year Process**

On The Horizon



- New Middle School (looking for Aug 22 latest)
 - Funding source identified... location unknown
- Transportation Facility
 - Working land options now
- Elementary School
 - Will plan following middle school
- High School
 - Evaluating program and location needs, land options
 - Expand or Build New?
- Separately funded Central Office

Funding Thoughts



- MLO – after 2014-3a, 2016-3b, 2018-4c we have established a revenue stream for some new construction (read: not all), now formalized in BoE policy DAA, as funding strips identified.
 - We can grow ES, some MS as the community grows.
- New High School(s) will need separate funding
∴ separate election requests.
- After August 2019 revaluation of real property, D49 has funding for a new middle school.
 - where?? when??

How Will Changes Effect You?



- Continued Pursuit of Academic Excellence
- Potential of Boundary Changes in the Future
 - School Level and/or Zone Level
 - Localized population changes
 - New schools = New boundaries
 - Efficiency – manage school use so that 1 building is not at 75% capacity while another is at 110% capacity (waste \$\$\$)
 - Do not waste \$\$ on temporary structures (long term financial drain)
 - Effectiveness – manage schools, so that 1 building is not at 75% capacity while another is at 110% capacity (learning impact)
- Likely/Probable Future Election Requests
 - Mill Levy Override for operational and program enhancements
 - Funding Request for High School

The Way Ahead



- Continued Planning
 - Strategic Facilities Working Group
 - District Accountability and Advisory Committee (DAAC) Discussions
 - BOE Annual Planning Summit – Strategic Planning
- Periodic communications to you...the Community
- Future inputs from Community



Let's keep talking about the exciting and challenging things happening in District 49!

Thank you for your participation, interest, and feedback!