

Douglas County School District

*Yesterday, Today
& Tomorrow*

~
Spring 2008



Purpose

DCSD's Board of Education is considering a November 2008 Election

- Phase 1: Educating & Creating Awareness
 - Phase 2: Potential ballot questions & package details
 - Phase 3: Get out the Vote
- ✦ Responding to stakeholder feedback about operations with facts
- More than 4,500 responded to recent Superintendent survey




What to Expect

- ✧ This is an overview of current situation and future needs
- ✧ Feedback is needed at this time on these topics
- ✧ Details regarding potential ballot questions and Vision for the future will be in Phase 2, following the Board's review of feedback

Possibilities for the Future

✦ Potential November election:

- Costs are based upon average home value of \$372,000
- Fixed 3 mil would cost **\$89/year**: basic cost to get off 4-track, year-round schools and keep up with growth construction
- Fixed 4 mil would cost **\$119/year**: meet construction demand and focus on some operational/learning needs

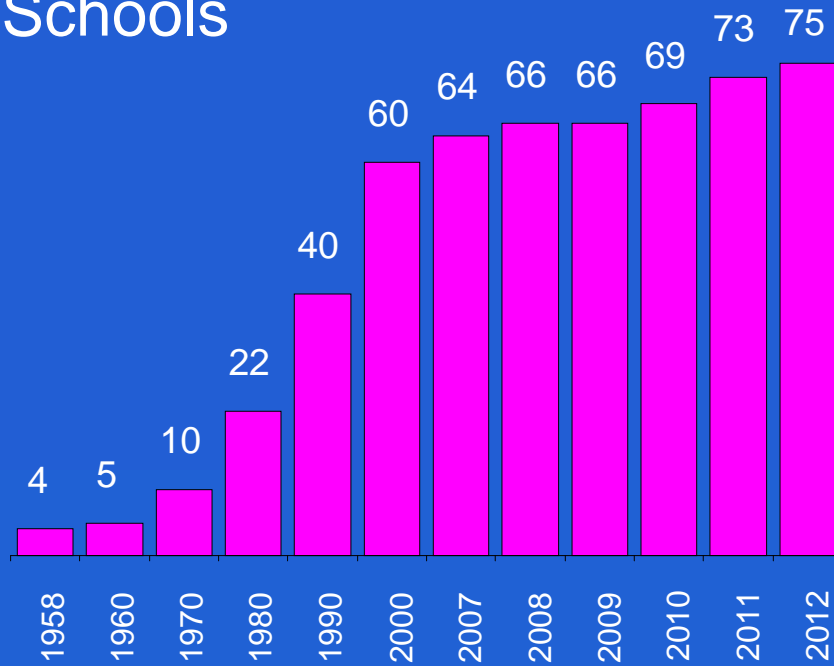
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- ✦ Where has DCSD been?
 - ✦ How did we get here?
 - ✦ Where is DCSD today?
 - ✦ Where are we headed tomorrow?

Detailed presentations on all topics can be found
at: www.dcsdk12.org

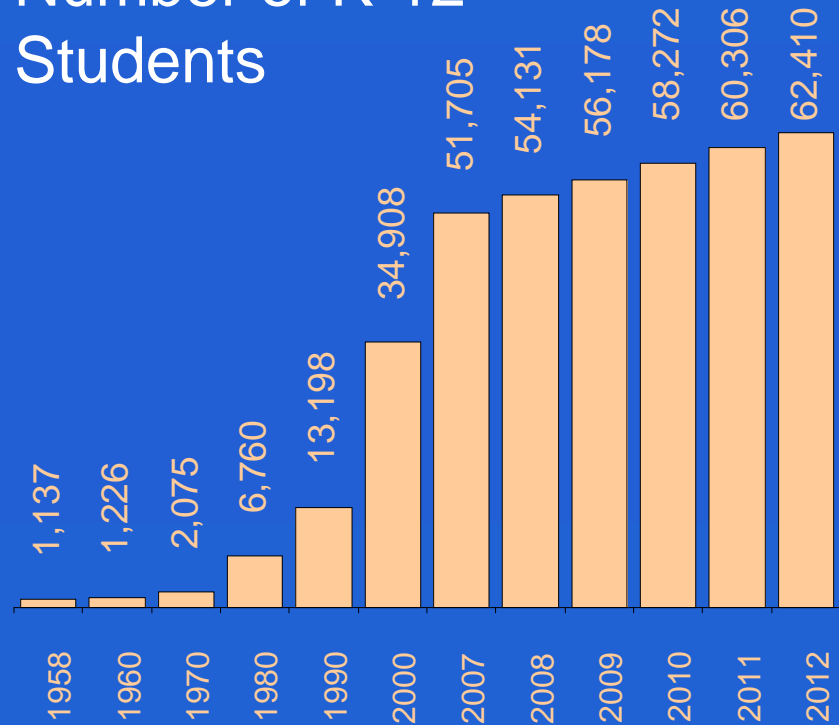
50 Years of Growth and Beyond



Number of Schools



Number of K-12 Students





Funding Challenges in DCSD

✧ Colorado school districts receive funds in three ways:

- State Operational Revenues on a Per Pupil (PPR) basis
- Local Mil Levy Override Taxes
- Local Capital Taxes (bonds)



State Operational Revenues

- ✦ 97% of total State Per Pupil Operating Revenue (PPOR) used for school funding
 - 103% to fund High Schools
 - 99% to fund Middle Schools
 - 94% to fund Elementary Schools

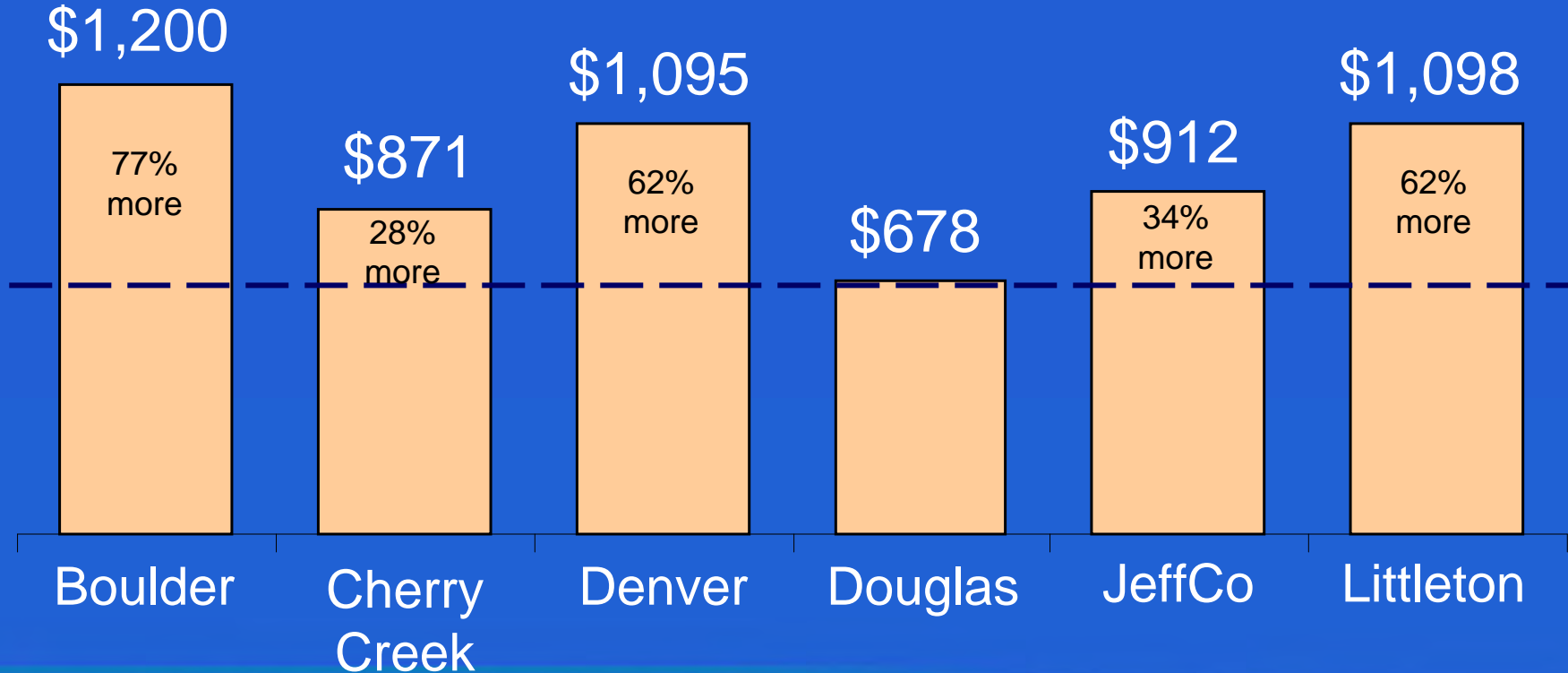


Local Funding Revenues (Override)

- ✧ By law, local residents can fund up to 20% of a school district's total program funding to compensate for the inadequate funding from the State.
- ✧ Current rate of funding is just under 11% in DCSD

Comparative District Override Revenues Per-pupil Equivalent \$ & % of 20% limit

✦ DCSD Passed Overrides in '89, '97, '03 & '06



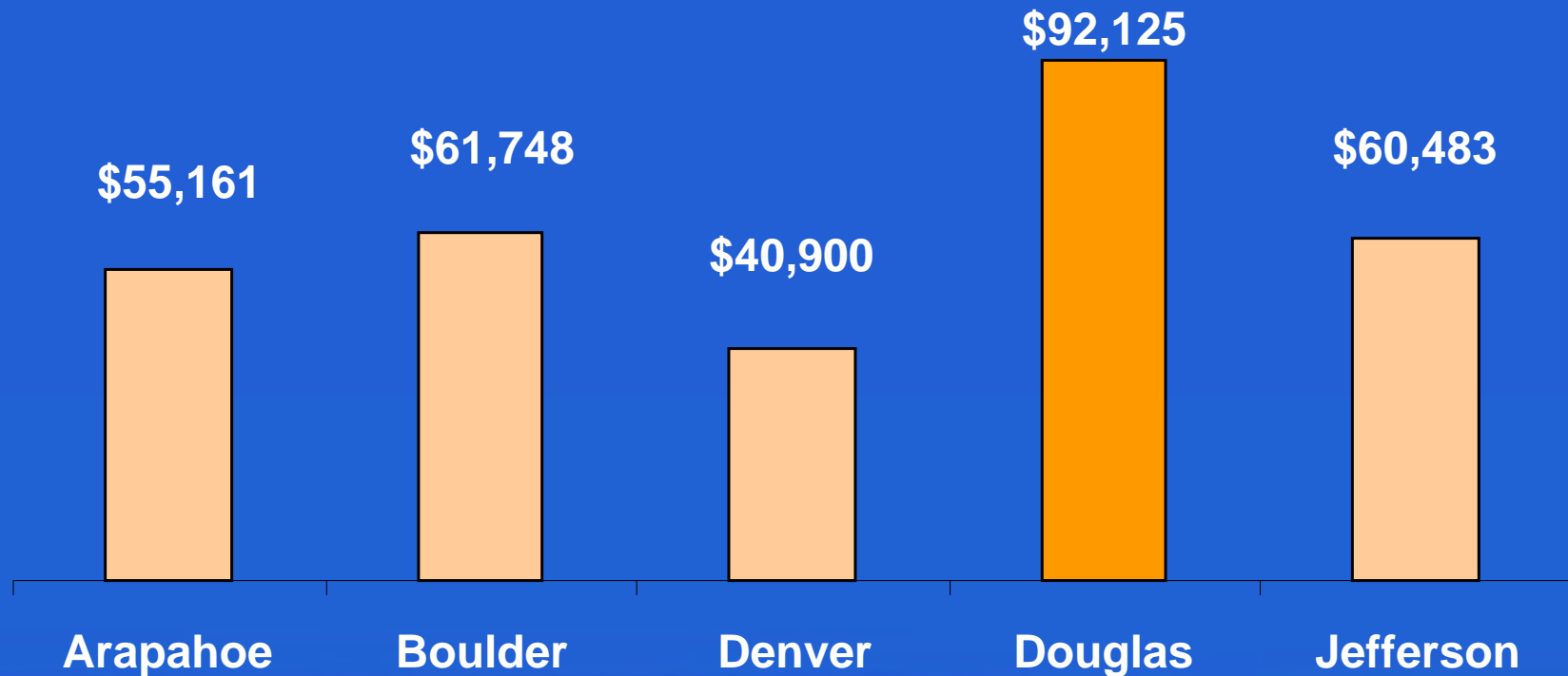
Financial Backdrop

✦ DCSD receives lowest funding per student in Metro area

FY 2007-08 School District	Funded Pupil Count	Per Pupil Revenue	Hold Harmless & Override Rev	Total Per Pupil
Sheridan	1,544	\$7,667	\$648	\$8,315
Denver	67,663	\$7,104	\$1,095	\$8,199
Commerce City	6,359	\$7,187	\$769	\$7,956
Boulder Valley	27,228	\$6,599	\$1,200	\$7,799
Westminster	9,979	\$6,881	\$838	\$7,719
Englewood	3,414	\$6,740	\$925	\$7,665
Littleton	15,309	\$6,429	\$1,098	\$7,527
Cherry Creek	47,752	\$6,606	\$871	\$7,477
Jefferson	81,386	\$6,501	\$912	\$7,413
Mapleton	5,209	\$6,811	\$559	\$7,370
Aurora	31,518	\$6,915	\$242	\$7,157
Northglenn	35,275	\$6,477	\$664	\$7,141
Douglas County	49,695	\$6,416	\$678	\$7,094

Financial Backdrop

✦ Douglas County is 6th wealthiest county in nation with a median household income of \$92,125 (2006 Douglas County data)



Costs Escalating

✧ Utilities, salaries, state-mandated retirement increases, health insurance, etc.

✧ Growth adjustments reduce revenue

- DCSD's 2007-08 enrollment increase was 2,329 full-time students. Projection: 2,700
 - \$4.5M revenue shortfall over this year and next year
 - \$4.5M revenue shortfall each year thereafter (700 students)

✧ Inflation for 2008-09 is down from 3.6% projected to 2.2% actual (\$4.7M less revenue)



What have our constituents told us from surveys?


✦ Superintendent's Survey (Operational requests):

- Discontinue 4-track 76%
- Change the year's starting time 82%
- Change the daily starting time 72%
- Increase options 90%

✦ External Polls:

- Record levels of non-parent support for DCSD 74%

Local Decisions

- 
- ✧ Value-added operational programs (unfunded/minimal funding by State)
 - Increased learning time expectations (25.5 credits and 7 period day expectations)
 - Technology
 - Security
 - Transportation
 - Gifted/Talented program
 - Reading Intervention



Increased Learning Time Expectations

✧ 25.5 credit high school expectation costs more than neighboring districts which require 22.0 credits to graduate

- Douglas County parents strongly supported higher high school graduation requirements and expectations when surveyed in 2006
 - **Annual increased costs for graduation is \$6.7M**
- DCSD high school students are on campus for 7 periods a day
 - **Annual increase for 7 period day is \$14-15M**

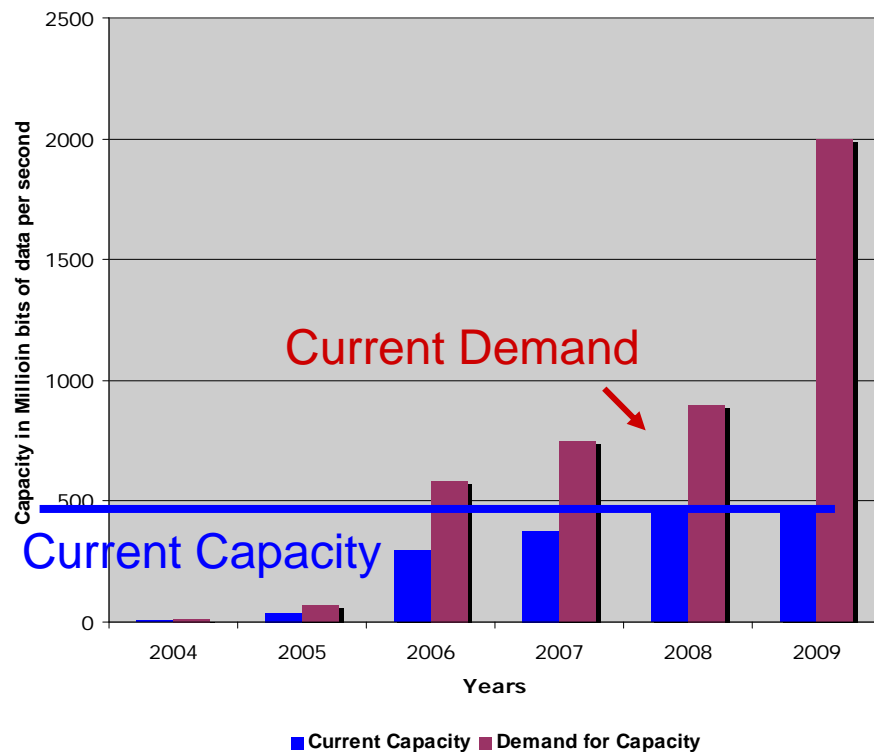
Technology – Local Decisions

- ✧ Technology has no dedicated funding stream
 - ✧ Since 2002-03, technology costs have increased 187% to \$15.4M
 - ✧ DCSD technology needs have exceeded capacity of current infrastructure
 - *Average DCSD High School only has the network capacity of 5 Douglas County homes!*
 - ✧ Voter approved bond and override resources are needed to provide the above 21st Century technology capabilities

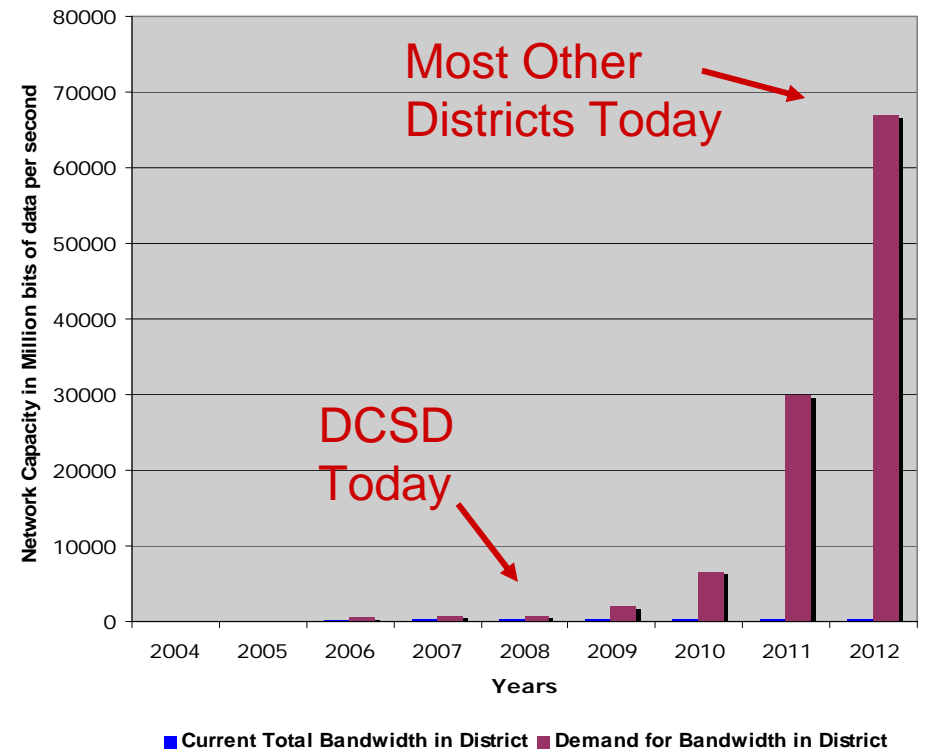
Growth in IT Demand

Network demands are already double our capacity ...

Short-Term Network Capacity Needs



4-Year Projected Growth in Network Capacity Demand



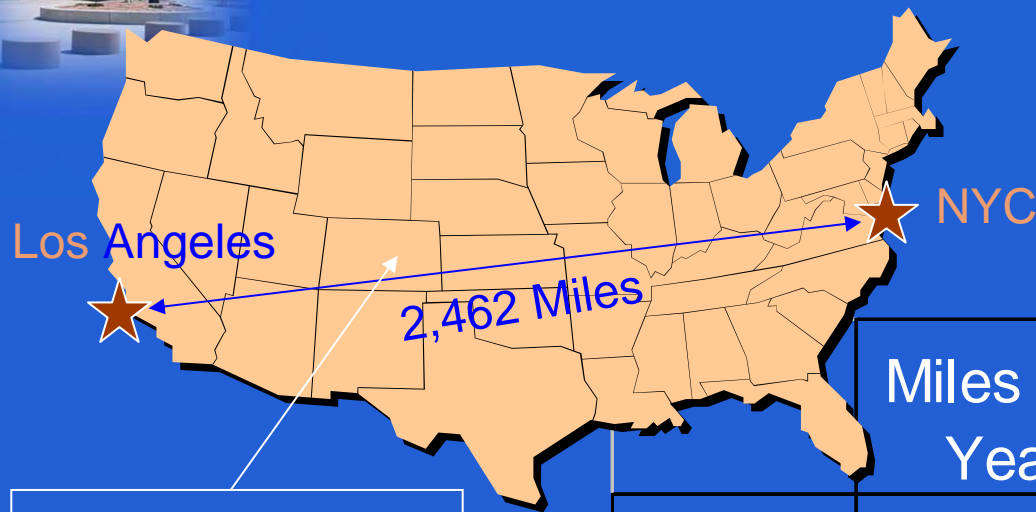
... and projected demands are exponentially higher

Security – Local Decisions

- ✧ Security has no dedicated revenue stream
 - Since 2002-03:
 - Security costs have increased 241% to \$2.6M in 2007-08
 - Tragic school events have resulted in increased parent & DCSD expectations for school safety
 - Security coverage is lacking at the elementary school level

Annual Cost = \$3.5M

Transportation Services – Miles Traveled



Douglas County:
870 square miles!

	Miles per Year	Miles per Day	LA to NYC per Day
2002-03	3,119,361	18,349	7.45
2003-04	3,131,638	18,421	7.48
2004-05	3,320,035	19,530	7.93
2005-06	3,526,649	20,745	8.43
2006-07	3,926,180	23,095	9.38

4.5 times around the World in one week!

Transportation Services – Fuel Costs per Gallon



Transportation – Local Decisions

✦ DCSD functions on a 4-tier busing systems

- Each bus runs 4 routes per day, which impacts school day start times

- ✦ Parents request additional transportation services to Option Programs
- ✦ DCSD can offer additional services, and maximize busing by moving to 3-tier busing system
 - Cost estimate = \$3.1M – one-time capital (buses)
 - Cost estimate = \$2.4M – annual operating (bus drivers, mechanics)

Local Choice/Option Programming

- ✦ Douglas County's 8 charter schools receive 100% of student funding plus additional Override support (above state-mandated 95%)
- ✦ DCSD Offers Options
 - Magnet Schools: Renaissance Magnet, Lone Tree Elementary, eDCSD Virtual (in development)
 - Option Programs: Discovery, International Baccalaureate, Career and Technical Education
 - Alternative Education: Eagle Academy, Daniel C. Oakes
- ✦ Parent choice programs are desired for:
 - Performing and Visual Arts
 - Dual language immersion
 - Science, Technology, Engineering and Mathematics

Local: 4-Track Tipping Point

- ✦ 4-track, year-round schools: save building construction costs; annually more expensive to operate
 - 4-track elementary schools each cost an additional \$200K per site, per year to operate. Added costs: administration, staffing, utilities in year round schools
- ✦ *Tipping point is 20 4-track schools*
- ✦ Number of 4-track schools will grow to 49 by 2028 if DCSD stays on this path and increase operations deficit from \$4M to \$9.8M

COST: Building 5 elementary schools in addition to building schools needed to keep up with growth, and adjusting some boundaries, will allow all elementary schools to move to conventional calendars



DCSD State Performance

- ❖ CSAP performance among the highest in the state in all content areas: reading, writing, mathematics, science (27 different assessments)
- ❖ ACT Results: DCSD 20.9/State Average 19.1
- ❖ Graduation Rates among highest: 90.7%
- ❖ Drop Out Rates among lowest: 0.7%
- ❖ 92% of DCSD schools rated excellent or high (up from 87% two years ago)



DCSD Business Plan – State Funded

- ❖ Increase State Per Pupil Revenue by increasing student enrollment
 - Fact: 9,200 students in Douglas County (leave for neighboring districts, private school, home school, charter schools) are not counted toward DCSD revenue
 - Discontinue 4-track schools
 - Increase choice programming
 - Recruit and keep the best personnel

What's at stake?

✧ Failure of an election moves DCSD toward:

- Moving most elementary schools to 4-track
- Changing level of service (i.e. fees for technology, transportation, and activities)
- Student performance impacted by reducing learning tools (i.e. technology)
- Stop expansion and improvements of existing programs
- Lose exceptional staff to neighboring districts
- Annual budget reductions

A photograph of a modern school building with a large American flag in front. The building has a curved facade and large windows. The text "DCSD" is visible on the building's facade.

DCSD Business Plan – Local + State

✧ For \$8 - \$10 a month, DCSD will receive funding needed to:

- Build out of 4-track and keep up with growth;
- Value customer recommendations in calendar, starting times of school;
- Maintain and improve technology, security and transportation;
- Create internal choice/options programs;
- Recruit and retain the best work force.

How to get involved

- ✧ DCSD is moving toward November election
- ✧ Volunteers are needed for various activities
- ✧ Please see handout for opportunities
- ✧ Visit www.dcsdk12.org and look under “Bond Information” for updates

Questions?

❖ Feedback: whei.wong@dcsdk12.org

❖ More info: www.dcsdk12.org

“Bond Information”

❖ Please return the bottom portion of your volunteer handout to your Principal

❖ Thank you for attending!