

Staff Bond Recommendations

Feeder Area Meetings





Pay Increases for Teachers and Staff

- ✓ Retroactive increases implemented in January.
- ✓ Starting teacher pay up from \$45K to \$51K!
- ✓ Reduced pay gaps by approx. one-half.



Increased Security Support

- ✓ Campus Security Specialists and School Resource Officers are hired or in progress!

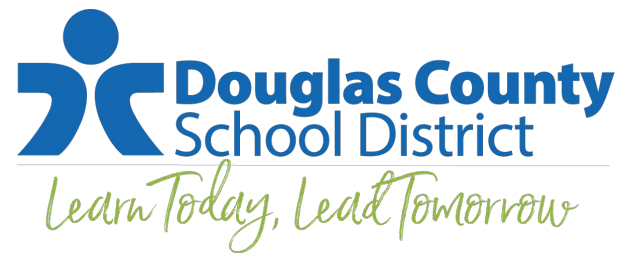


Cost to Taxpayers (Net)

- ✓ Net change in the school district tax rate is 2.939 mills, costing \$194 on a \$1M home.



Challenges: Capital Investment and Growth Needs



Challenges: Overview

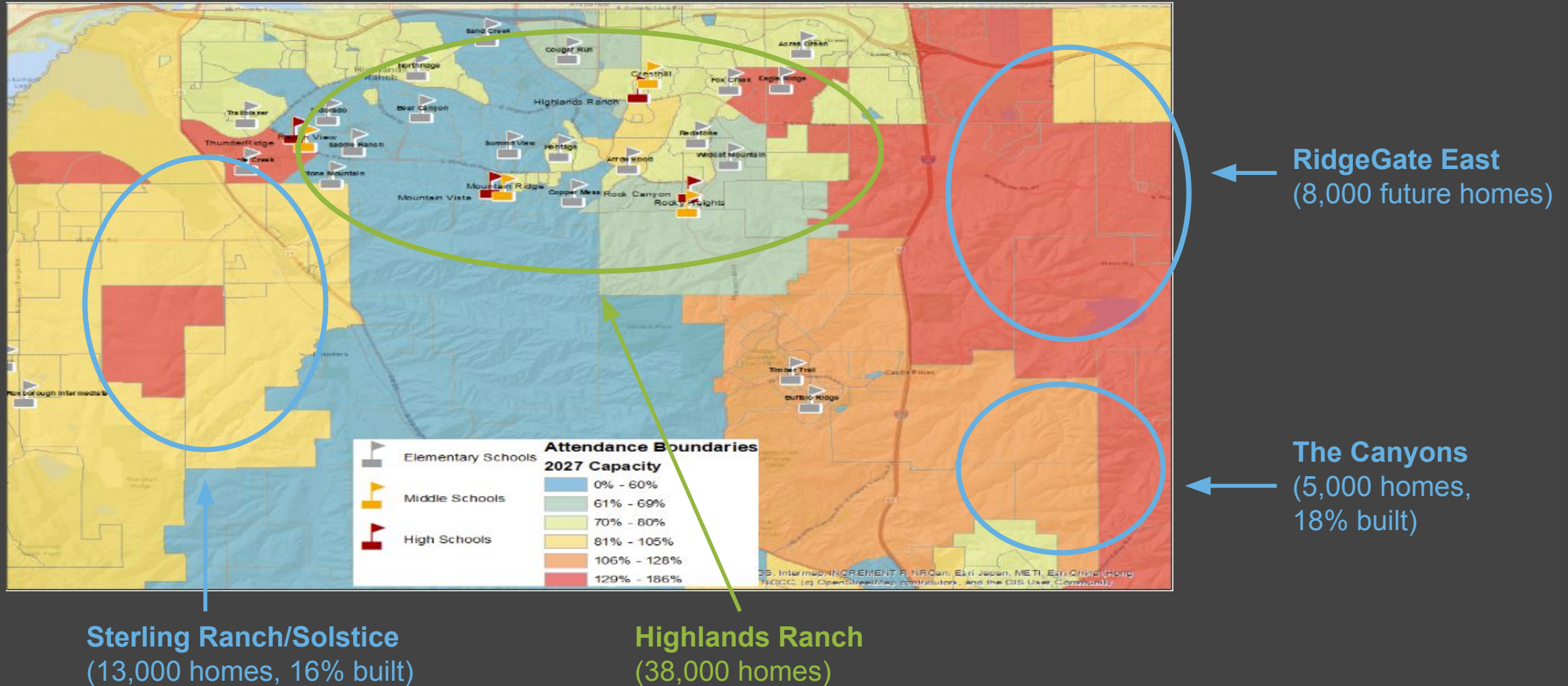
- The quality of our learning environments will continue to deteriorate. We will use \$20M of reserves for emergency capital needs, **but the backlog is \$300M which will continue to grow by an average of \$35M per year**. Reserves are a temporary solution.
- Taxpayer dollars will be expended on avoidable and reactive measures due to aging infrastructure not being updated.
- We will **continue to address overcrowding with mobile classrooms and boundary changes** in existing neighborhoods, moving children further away from their own neighborhood schools.

*Did you know? Our school facilities are used for community purposes about **47,060 hours per year (outside school hours)**.*



Challenge: Lack of Schools in Growth Areas

Growing New Communities are School Voids



How New Schools Get Built

Growth **DOES NOT** pay its own way when it comes to schools.

- In Colorado, school districts generally have to pass bond initiatives to build schools.
- Developers are required to provide the land for public schools or cash in lieu of land.
- In Douglas County, developers contribute a **voluntary** “capital fee” for every unit they build.
 - The capital fees are used to cover growth-related expenses (such as mobile classrooms to expand school capacity or adding school zones/crosswalks).
 - These fees *do not come close* to covering the cost of schools (an elementary school is \$60M, a joint middle-high school is \$300M)
- Our county supported seven bonds from 1984 to 2006 in order to build neighborhood schools, the last of which was built in 2010.



What About Areas of Declining Enrollment?

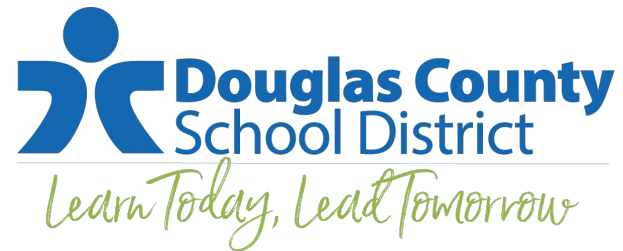


Douglas County is experiencing decline in some areas.

- Unfortunately, we cannot move schools from areas of decline to areas of growth.
- Continuing to bus students from new communities to existing communities is causing overcrowding, long bus rides for young children, and will eventually mean shifting families away from their closest school through boundary changes.
- DCSD is in the process of community engagement and policy development to pair some schools in Highlands Ranch for the 2026-2027 school year, which will result in additional opportunities for students and more efficient use of funds.
- The bond proposals include funds to improve the destination schools of the paired communities.
- DCSD still needs any future unused school buildings for special education programming and other educational purposes which will enhance educational opportunities for DCSD students.



Background: Bonds in Douglas County



25 Years of History: Bond Approvals and Impact

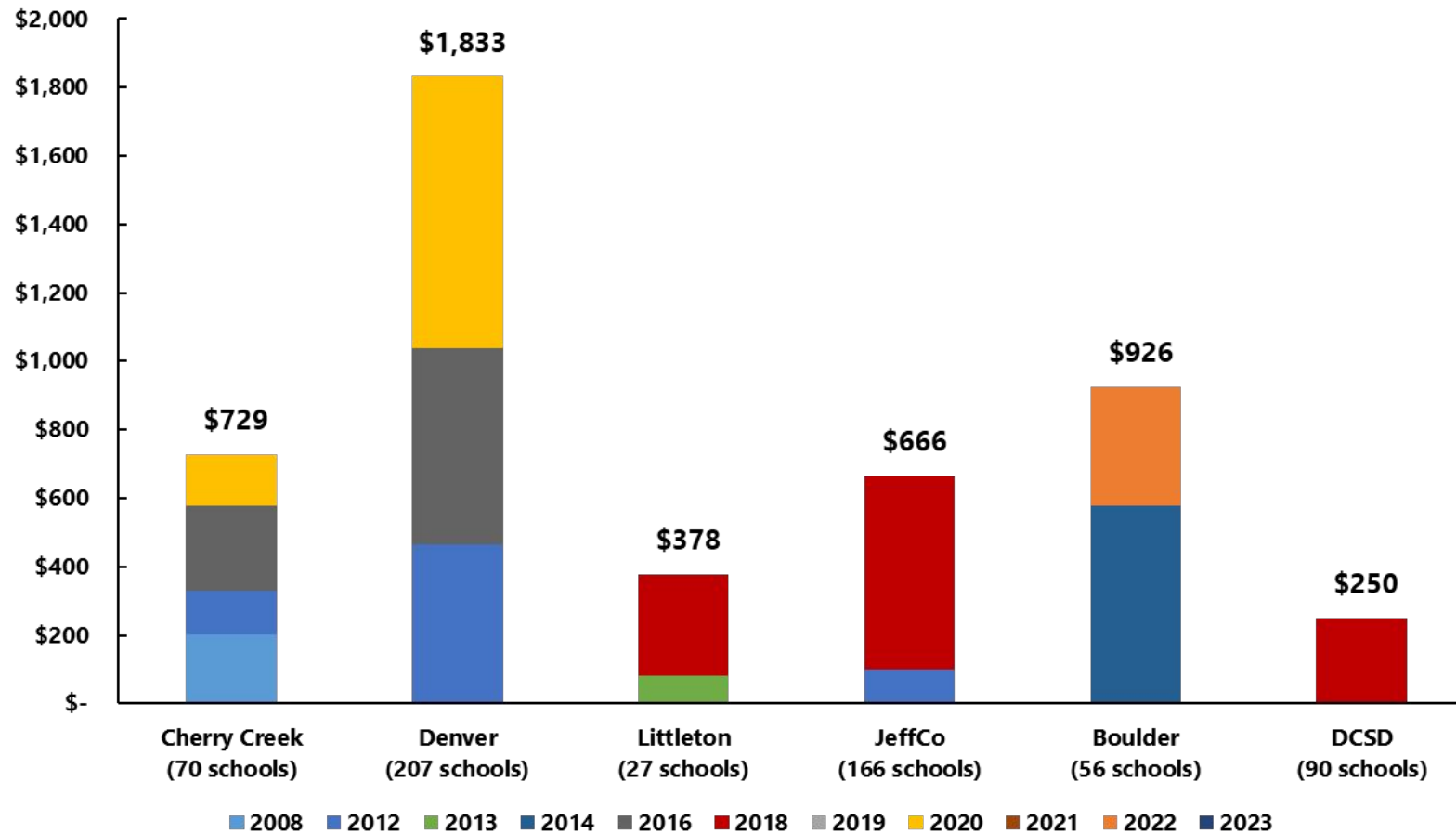
Taxpayer Approved Debt and Mills Collected for Debt Payments

- Taxpayer permission must be given to take on debt
- The bond mill is set each year to make debt payments.
- Sunsetting debt can be replaced by new debt without an increase as long as the rate is sufficient.



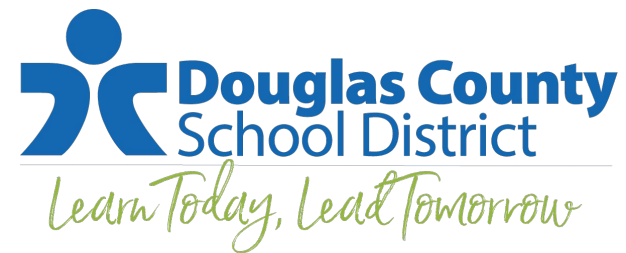
Historic Capital Investments in the Metro Area

New Bond Authorization Over Time (\$M)





Master Capital Plan

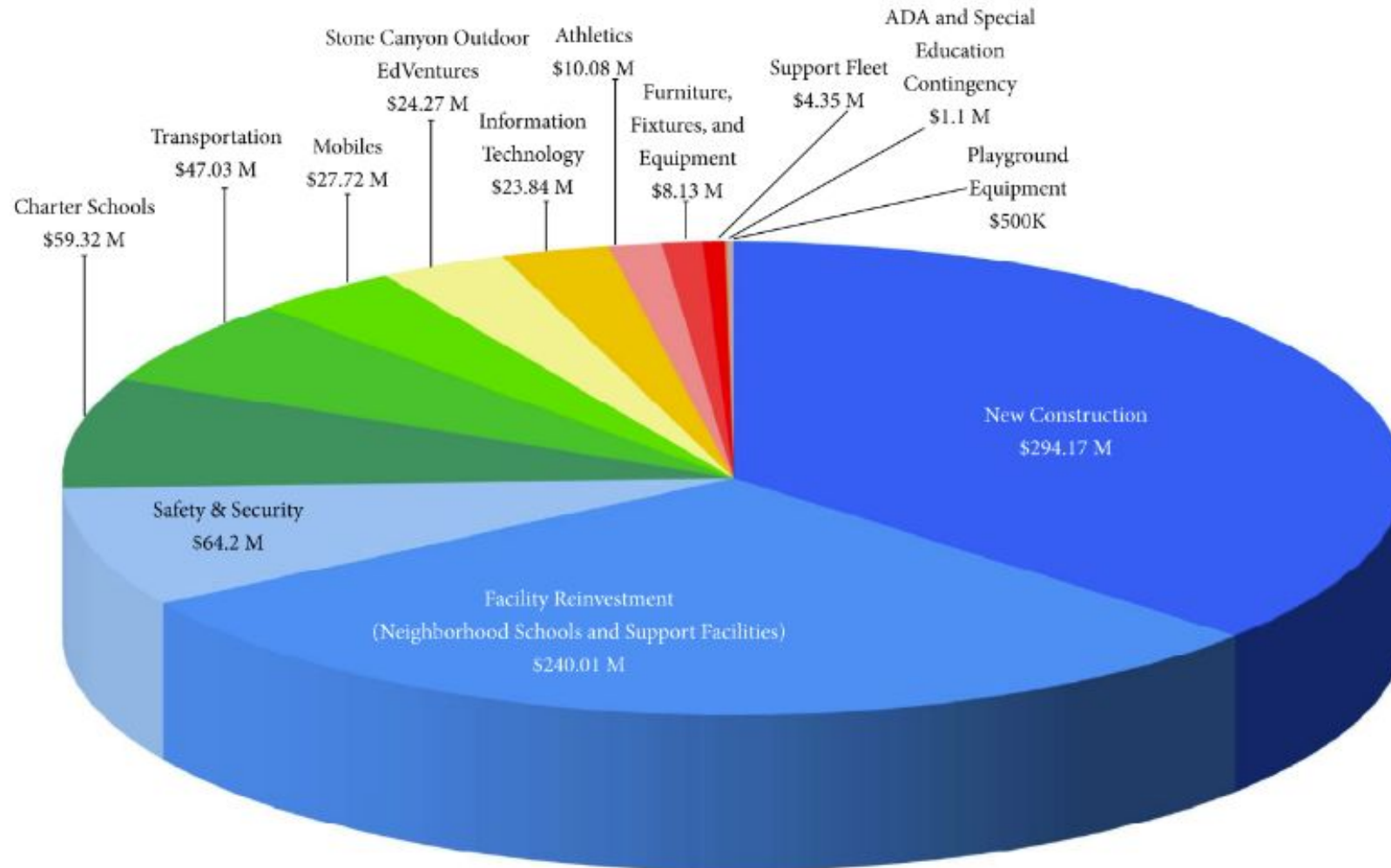


- Long-term sustainability for DCSD means having a financial plan to address capital needs (as expressed in the Master Capital Plan).***

A collage of 18 images showcasing the diverse activities and achievements of students and staff at the District of Columbia Statewide District. The images are arranged in a grid-like fashion around a central logo. The logo features a stylized blue figure with arms raised, above the text "PROUD TO BE DCSD" in green. The images include: a group of male students posing together; a student working on a pottery wheel; a wide shot of a school building; a student and teacher working on a project; a student holding a trophy; a student in a blue jacket celebrating; a student working on a book; a student in a hard hat and safety vest; a student in a blue shirt; a student on a rooftop; a student working on a sewing machine; a student in a red and white shirt; a group of students in a classroom; a student in a graduation cap; a student in a blue shirt; and a student in a blue shirt and white apron.

Master Capital Plan Progress

2024 Master Capital Plan: 1-5 Year Needs (\$804M Total)



Committed Investment to Date:

- \$20M in 2024

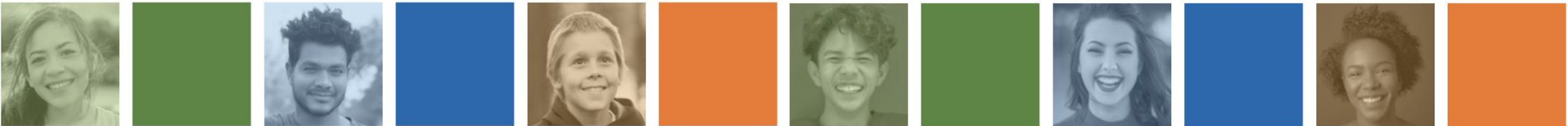
\$784M Still Needed (2024-2029):

- \$294M new construction
- \$490M CIP & other capital needs

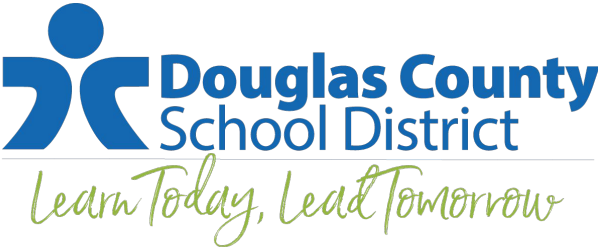
\$1,174M Needed (2030-2035):

- \$999M new construction
- \$175 ongoing CIP* (estimate)
- TBD other capital needs

**estimate of \$35M/year*



Proposal to Address Challenges



\$490M Bond Proposal Summary



| | |
|---|----------------------|
| NEIGHBORHOOD SCHOOL CONSTRUCTION | \$150,000,000 |
| CAPITAL RENEWAL & REPLACEMENT | \$178,999,693 |
| TRANSPORTATION | \$8,360,317 |
| GROWTH & DECLINE | \$20,000,000 |
| SAFETY & SECURITY | \$10,000,000 |
| CAREER AND TECHNICAL EDUCATION | \$38,173,960 |
| SPECIAL EDUCATION | \$15,363,274 |
| INFORMATION TECHNOLOGY | \$20,000,000 |
| ATHLETICS & ACTIVITIES | \$12,008,125 |
| CONTINGENCY, MANAGEMENT & BOND FEES (<1%) | \$37,094,631 |
| TOTAL | \$490,000,000 |

Detailed Lists Linked Below:

[\\$490M Bond Plan Summary](#)

[CIP Charter Schools](#)

[CIP District Facilities](#)

[Project List by School](#)

[Transportation](#)

[Safety & Security](#)

[Athletics & Activities](#)

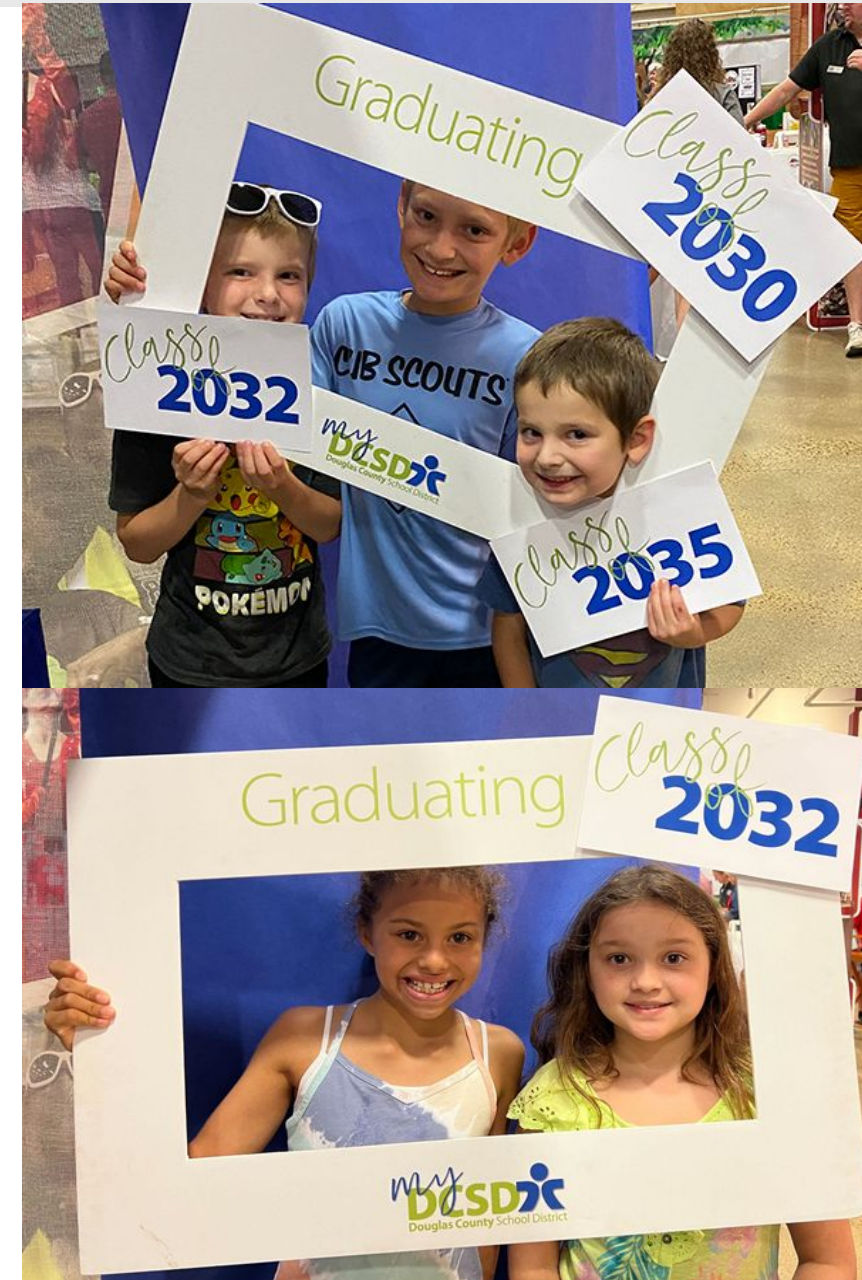
\$490M Bond Proposal Highlights

Construction and Expansion Highlights

- New Elementary Schools: **Sterling Ranch** and **RidgeGate**
- **Sierra Middle School** Expansion
- **Legacy Campus Phase II** (expanding pathways to include construction, HVAC, electrical, carpentry, electrical vehicle maintenance, and advanced manufacturing)
- **Cosmetology Pathway** at Douglas County High School and **Automotive Pathway** at Highlands Ranch High School
- **Safety and Security** upgrades in EVERY building
- Expanding **Special Education Programming** (CTE, center-based programming, Parkglenn Phase III, transportation, and playground accessibility)
- Programming Expansion for **Growth & Decline** (Highlands Ranch)

Capital Renewal & Replacement

- In terms of **critical** Tier 1 and Tier 2 maintenance, this bond will bridge us from the 2018 bond to the year 2026 (includes district-wide LED upgrade).



Highlights: Legacy Phase II



\$490M Bond Proposal: No Tax Rate Increase

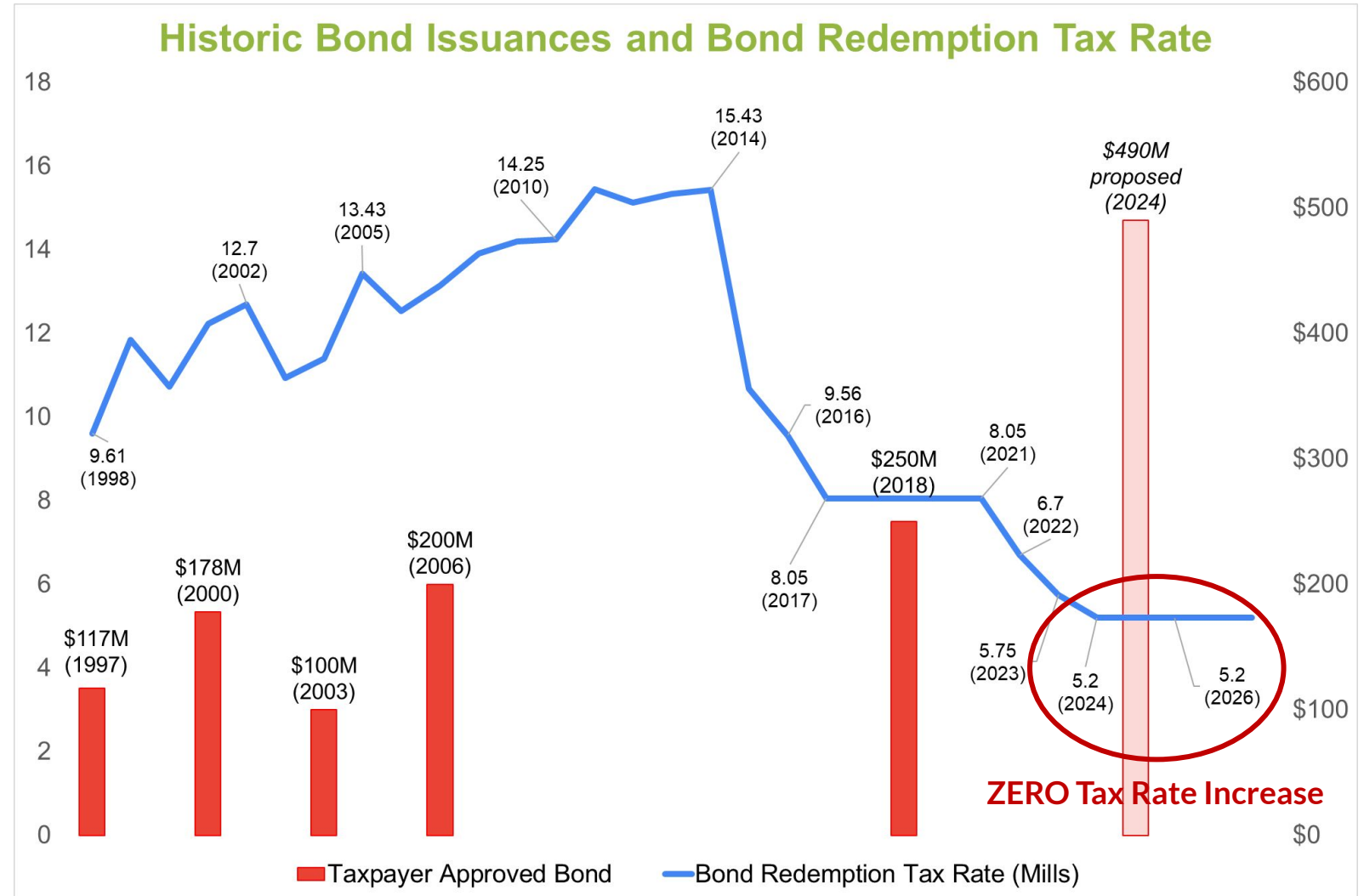
COST TO TAXPAYERS:

A \$490M bond maintains the current tax rate at 5.20 mills.

LOOKING TO THE FUTURE

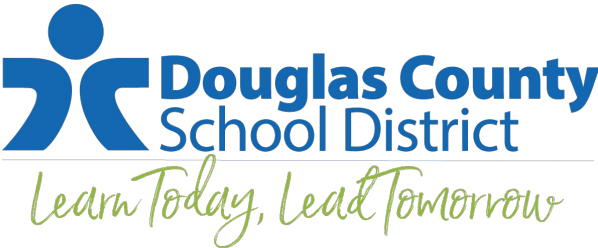
In order to continue investing in our schools (taxpayer assets), eventually modernizing and replacing as schools age (many are over 50 years old), and to keep up with growth in our community, there will need to be future bonds (one about every four years as we did in the past).

Future bonds will involve modest tax increases, until the mill rate once again becomes self-sustaining (at the 8-10 mill rate or so).





Ponderosa High School Feeder



Ponderosa High School - Ryan Hollingshead

- Enhance safety and security
- Refresh student and staff technology
- Replace generator
- Replace flooring
- Install new intercom system
- Replace sink countertops
- Replace auditorium seating
- Upgrade theater and stage equipment
- Replace gym shot clocks
- Recaulk control joints
- Resurface parking lot
- Replace track
- Replace turf field
- Repair tennis courts
- Install two new tennis courts



Sagewood Middle School - Ben D'Ardenne

- Enhance safety and security
- Refresh student and staff technology
- Replace boilers
- Install new intercom system
- Upgrade elevators
- Replace sink countertops
- Resurface parking lot



American Academy - Tami Bostick

All Campuses

- Enhance safety and security

Castle Pines Campus

- Replace heating/cooling systems and components
- Replace fiber optic network
- Replace phone system
- Replace playground
- Upgrade door hardware



Franktown Elementary School - Mark Harrell

- Enhance safety and security
- Refresh student and staff technology
- Replace sink countertops
- Install new intercom system



Legacy Point Elementary School - Beth Waufle

- Enhance safety and security
- Refresh student and staff technology
- Replace generator
- Replace flooring
- Install new intercom system



Mountain View Elementary School - Jean Taylor

- Enhance safety and security
- Refresh student and staff technology
- Recaulk control joints
- Replace flooring
- Install new intercom system
- Replace washing stations
- Resurface parking lot



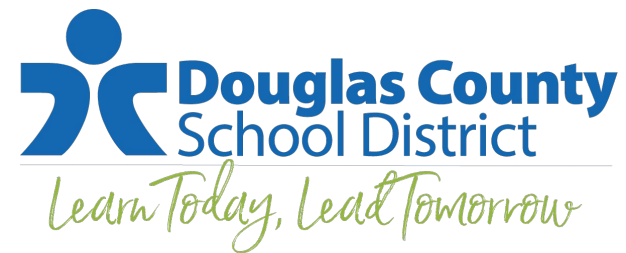
Northeast Elementary School - Lara Bennett

- Enhance safety and security
- Refresh student and staff technology
- Upgrade plumbing
- Replace flooring
- Install new intercom system
- Resurface parking lot
- Replace playground playpad





Chaparral High School Feeder



Chaparral High School - Greg Gotchey

- Enhance safety and security
- Refresh student and staff technology
- Reseal exterior block walls
- Recaulk control joints
- Install new intercom system
- Replace kitchen flooring
- Replace sink countertops
- Replace gym shot clocks
- Upgrade theater and stage equipment
- Upgrade auditorium sound system
- Replace auditorium seating
- Replace track
- Replace turf field
- Repair tennis courts



Sierra Middle School - Sara Curto

- Enhance safety and security
- Refresh student and staff technology
- Construct expansion of the school
- Replace flooring
- Replace sink countertops
- Install new intercom system



Sierra Middle School Expansion



American Academy - Tami Bostick

All Campuses

- Enhance safety and security

Castle Pines Campus

- Replace heating/cooling systems and components
- Replace fiber optic network
- Replace phone system
- Replace playground
- Upgrade door hardware



Challenge to Excellence - Liz Dougan

- Enhance safety and security
- Replace electric and water heaters
- Replace exterior lighting
- Update lighting controls
- Update playground equipment
- Replace interior signs



Cherokee Trail Elementary - Josh Miller

- Enhance safety and security
- Refresh student and staff technology
- Replace boilers
- Upgrade HVAC controls
- Replace flooring
- Install new intercom system



Global Village Academy - Stacy Bush

- Enhance safety and security
- Replace electric and water heaters
- Replace exterior lighting
- Update lighting controls
- Update playground equipment
- Replace interior signs



Mammoth Heights Elementary School - Nick Holtvluwer

- Enhance safety and security
- Refresh student and staff technology
- Upgrade HVAC controls
- Recaulk control joints
- Reseal exterior block walls
- Upgrade fire alarm system
- Install new intercom system
- Resurface parking lot
- Replace playground playpad



North Star Academy - Kendra Hossfeld

- Enhance safety and security
- Replace heating/cooling systems and components
- Replace fire alarm system
- Replace water heaters
- Replace playground equipment
- Upgrade drinking fountain
- Replace plumbing fixtures
- Upgrade sound system



Parker Core Knowledge - **Leanne Weyman**

- Enhance safety and security
- Replace heating/cooling systems and components
- Upgrade fire alarm system
- Replace interior doors and hardware
- Replace interior lighting
- Replace intercom and clock system
- Upgrade network system
- Upgrade phone system



Parker Performing Arts - Phil Molfino



- Enhance safety and security



Pine Grove Elementary School - Kelly Coonts

- Enhance safety and security
- Refresh student and staff technology
- Upgrade HVAC controls
- Upgrade plumbing
- Replace panels and transformers
- Upgrade fire alarm system
- Install new intercom system
- Replace sink countertops
- Resurface parking lot



Pine Grove Elementary

"Building the bridge from foundation to innovation!"



Pine Lane Elementary School - Chris Stairs

- Enhance safety and security
- Refresh student and staff technology
- Replace HVAC rooftop units
- Replace flooring
- Install new intercom systems
- Replace washing stations
- Recoat metal roof



Prairie Crossing Elementary School - Carrie Rotherham

- **Enhance safety and security**
- **Refresh student and staff technology**
- **Replace boilers**
- **Replace flooring**
- **Install new intercom system**
- **Resurface parking lot**



Venture Academy of Leadership and Entrepreneurship - Lee-Anne Hayden

- **Replace boilers**



Highlights: Sterling Ranch Elementary

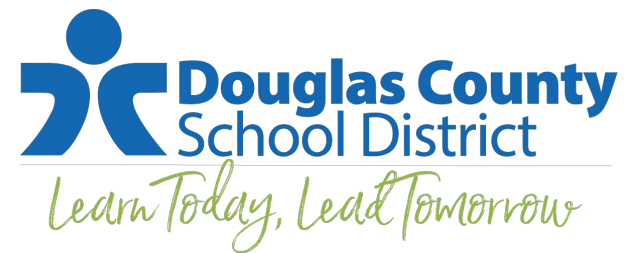


Highlights: Ridgeway Elementary





Conclusion and Next Steps



Learn More About DCSD Funding

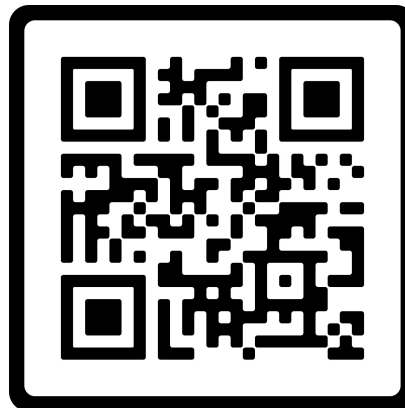


Please join us!

October 1 - 3

At this event, you'll hear more about:

- The skills and technologies our students will need as the next-generation workforce.
- Necessary leadership and interpersonal skills that enable students to become responsible, engaged members of society.
- How DCSD's past successes uniquely position us for leadership in future-focused education.
- DCSD's next steps in gathering community input as we develop a plan to take our district to 2035 and beyond.



Speakers



Erin Kane
DCSD Superintendent



Dr. Bill Daggett
Special guest, founder and executive chair of
Successful Practices Network



Questions?

