

# **Mill Levy Oversight Committee**

Review of 2012 Mill Levy Allocation Methodology & Implementation Status

Denver Public Schools

April 17, 2013



Discover a World of Opportunity™

# Agenda

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- Overview of the 2012 Investment Package
  - Objective of Investment
  - Allocation Methodology
  - Status of Implementation
- School Perspective: Peter Castillo, Principal, Kunsmiller Community Arts

# Summary Phases of Mill Levy Implementation



- Which schools are eligible to receive?
- How much will each school receive?

- What are the phases of implementation for each investment? Multiple year roll-out?
- What are the tight / loose rules per investment based on school type?
  - Charter / Innovation
  - SPF status

- Principals:**
- What is the purpose?
  - How much do I receive?
  - Are there any restrictions?
  - What do I need to do next?
    - Scheduling
    - Hiring

- Central Office Departments:**
- What is the purpose?
  - What is my department's role?
  - May I add staff to help?

- Principals:**
- How can I best use the funds?
  - How are others doing this?
  - How will I be accountable?
  - What will the reporting requirements be?

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- How will I be accountable?
  - What will the reporting requirements be?

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## Instructional Support: Overview of Intensity Models

### Summary

Provide instructional math support to additional schools to close the achievement gap and increase high school graduation rates. The structure of this investment will ensure that every unsat math student in targeted grades will receive instructional support, regardless of what school they are in

	High Intensity	Medium Intensity	Low Intensity
<b>Schools</b>	SPF Status Red SPF Status Low Yellow Large Middle Schools	SPF Status Yellow	SPF Status Green SPF Status Blue
<b>Targeted Students</b>	Red: All students Yellow / Green: Unsat & partial 4 <sup>th</sup> Grade Math 6 <sup>th</sup> Grade Math 8 <sup>th</sup> Grade Math	Unsatisfactory & partial proficient 4 <sup>th</sup> Grade Math 6 <sup>th</sup> Grade Math 8 <sup>th</sup> Grade Math	Unsatisfactory & partial proficient 4 <sup>th</sup> Grade Math 6 <sup>th</sup> Grade Math 8 <sup>th</sup> Grade Math Additional math if there is remaining funds
<b>Scheduling</b>	At least 45 minutes per day 5 days per week	At least 45 minutes per day 5 days per week	School's will have a range of options
<b>Level of Funding Support</b>	Red: 100% of students Yellow: 50 - 60% of students Green: 20 - 30% of students	50% - 60% of students	Green: 20% – 30% of students Blue: 10% - 20% of students

**Note:** there is no SPF status orange



## Instructional Support: Status Update / Accountability

### Infrastructure

- Established “Instructional Support” department within DPS to oversee the high-intensity tutoring program
- Department will oversee the hiring, training, supervision, operational and data support of the program at these locations.
- All positions have been filled and the team is actively working on 2013-14 operations

### Hiring

- Roughly 300 tutors will be hired to support 49 high-intensity schools
- Goal is to have a 25% hiring rate, which equates to roughly 1,200 applicants for 300 positions.
- Currently, over 300 have applied and are in the process of being screened
- High intensity schools will receive either a full-time or split-time coordinator to oversee the fellows at their school. Final-round interviews will be completed this week with a July 29 start date.
- Low intensity schools have been in the hiring process for meeting the staffing requirements that follow the program that was created with the DPS Math Instruction Department and their Instructional Superintendent

### Accountability

- High-intensity schools will have a liaison in the Accountability, Research, and Evaluation (A.R.E.) department to provide support of short-cycle assessments as well as standardized tests and student and principal perception surveys.
- Low and medium intensity schools will also be measured based on the growth impact on student standardized testing
- Many of those schools are currently in the process of hiring staff for next year to support these programs.

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# Enrichment: Budget Summary

Mill levy funds are allocated across two areas of discipline:

Funding Formula		
Funding Type	Art / Music	PE / Engagement
2013-14 Funding	\$6.1 Million	\$7.1 Million
Grades Funded	6* – 12	E – 12
Minimum School Funding	\$33,100	\$33,100
Per Pupil Allocation	\$160	\$60
Supplies Allocation	\$7 pp	\$5 pp

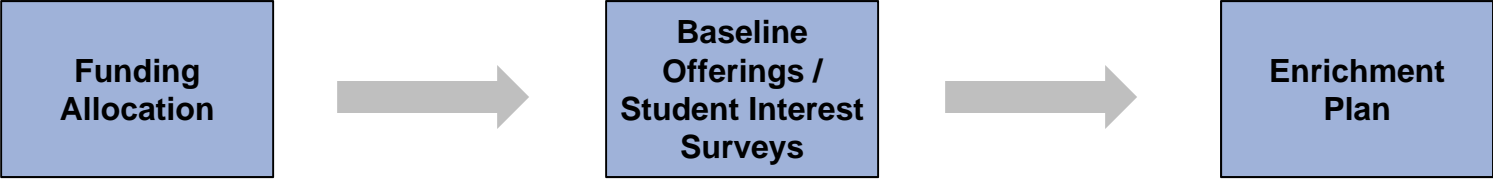
\* Art/music are focused on secondary schools. K-8 receive full funding from the 2003 MLO.

\*\* ECE students receive 0.5 funding for PE / engagement





# Enrichment: Guidance on allowable purchases



Funding Formula		
Funding Type	Art / Music	PE / Engage
<b>Total Funding</b>	<b>\$5.0 M</b>	<b>\$6.0 M</b>
<b>Grades Funded</b>	<b>6 – 12</b>	<b>E – 12</b>
<b>Min Funding</b>	<b>\$33,100</b>	<b>\$33,100</b>
<b>Pupil Allocation</b>	<b>\$160</b>	<b>\$60</b>
<b>Supplies</b>	<b>\$7 pp</b>	<b>\$5 pp</b>



School	Visual Arts (Includes GTE/Arts)	Music		Dance	Drama	PE
		Vocal	Instr			
Baseline: Small HS 400 – 800 students	1.0	0.5	0.5	0.5	0.5	2.0
Baseline: Large HS > 1,000 students	3.0	1.5	1.5	1.5	1.5	4.0
Abraham Lincoln	3.0	1.5	0.5	0	0.5	3.0
East	5.0*	1.0	1.0	0	2.0	3.5
George Washington	3.0	0.5	1.0	0	1.0	3.0
John F Kennedy	3.0	1.0	1.0	0.5	1.0	2.5
Manual	1.0	5	0	0	0	0
Montbello	6.0*	0	1.0	0.5	0	1.5
North	2.0	0.5	1.0	0	0.5	2.0
South	3.0	1.0	1.0	1.0	0.5	3.0
Thomas Jefferson	2.0	1.0	0.5	0.5	0.5	1.5
West	3.0	0	0.5	0	0	?



**Enrichment Plan for Sample High School**

Please explain how you will use mill funds to increase offerings in the arts? Sample HS is currently below the baseline in visual arts, and we plan to add 2 more FTEs in that discipline. We are also below the baseline in performing arts and by adding 1 more FTE in that area, we will meet the baseline across all disciplines.

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What types of arts courses do you plan on offering with these funds? Within visual arts, we only offer 1 level of pottery and 2 levels of visual arts. We will add 2 more levels of ceramics and digital arts and 2D arts to build out the visual program. In performing arts, we currently only have orchestra, but will be building out a band program as well. With 1 additional FTE, they will be able to lead 3 levels of courses to establish the program at Sample HS.

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Please explain how you will use mill funds to increase offerings in PE? Sample HS is currently just below the baseline in physical education, and we plan to add 1 more FTE in that discipline. We are also taking the student survey responses and engaging a community provider to offer taekwondo and yoga to our students. We will also use \$20,000 to support our athletic director.

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Allocations are based on the Board-approved mill levy recommendations and include minimum funding to ensure purchasing power

Secondary schools were mapped against a baseline to identify opportunities for further investment.

In addition, HS Student Board’s conducted surveys to provide school leadership with areas of interest.

Schools completed a survey of how they plan to use funds to establish / expand programs.

These were reviewed by the DPS Mill Levy team and paired with the baseline to check for alignment

# School Case Study: Kunsmiller Creative Arts Academy

## Arts / Music

- KCAA has 5 visual arts teacher, 3 drama and 2 music teachers.
- Mill funding will allow us to hire an additional drama teacher, expand our CTE programming from 3 to 4 pathways at the HS level and due to increased elective options, extending our school day 10 minutes for instruction
- Our music teachers have been able to engage in professional development that now has our students (as young as first grade) playing in a keyboard lab designed to not only learn to play but also to read and record music.
- Our future plan is to begin looking at a 5th CTE college pathway that will focus on Audio Engineering and Movie Making.

## PE / Engagement

- KCAA has been able to fully support both a PE and a Dance teacher with funding in the past.
- As an arts school we continue to provide 8 MS athletic cycles and regional based Dance events.
- Mill funds will allow us to support local Dance and Movement instructors such as Su Teatro and Frequent Flyers.

## Arts / Music

- KCAA has hired three intervention teachers for math.
- These new classes will be driven by differentiated enrollment based on standards needs.
- Interventionists will become proficient in Kahn Academy math
- KCAA will have the fiscal capacity to purchase a math based tracking program (STAR Math) for use in continuous and standards-based assessment tools.

## Kunsmiller Funding Landscape

The most complicated resource adjustment that we needed to make was in the restructuring of our school as a TNLI (Transitional Native Language Instruction) school. This has forced us to realign resources with our Elementary school by assigning an additional teacher to begin a three year transition. This also caused a teaching shortfall in our secondary levels which was compensated by the mill allocation. This year KCAA has had the opportunity to hire a total of 8 new teachers, 3 additional support professionals a full time nurse, additional days for a school based psychologist and fund an administrative internship. This would have been impossible with the funding allocation that we received.

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# ECE & Kinder Expansion Funding: \$13 Million Allocation

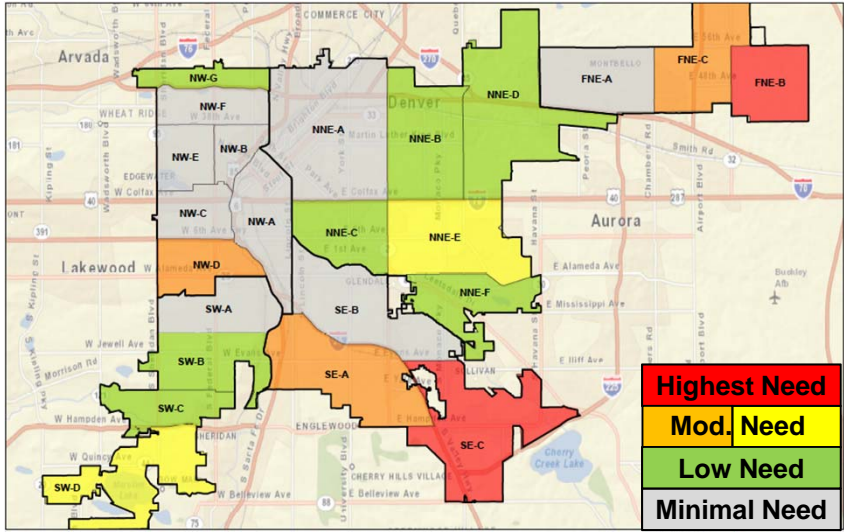
## Scope of Expansion: \$7.0M Allocation

<b>ECE Programs (4 year olds)</b>	<ul style="list-style-type: none"> <li>Expand the ECE program to an additional 850-900 full-day equivalent students,</li> <li>This would capture 65% of Denver four-year-olds (550 students) not currently in a program, but who would likely enroll in one.</li> <li>Convert 65% of current DPS half-day students we believe would prefer full-day (600 students).</li> </ul>
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<b>Kinder Programs</b>	Offer full-day kinder to remaining students who are in half-day programs (5% of kinder students)
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<b>Sample Accountability Metrics</b>	<ul style="list-style-type: none"> <li>% of Students in Full-Day ECE</li> <li>% of 4-year-olds in DPP Facility</li> <li>% of DPS locations achieving Qualistar 3 or 4-star rating</li> <li>Kinder DRA-2 reading proficiency</li> </ul>
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## ECE Regional Expansion Priorities

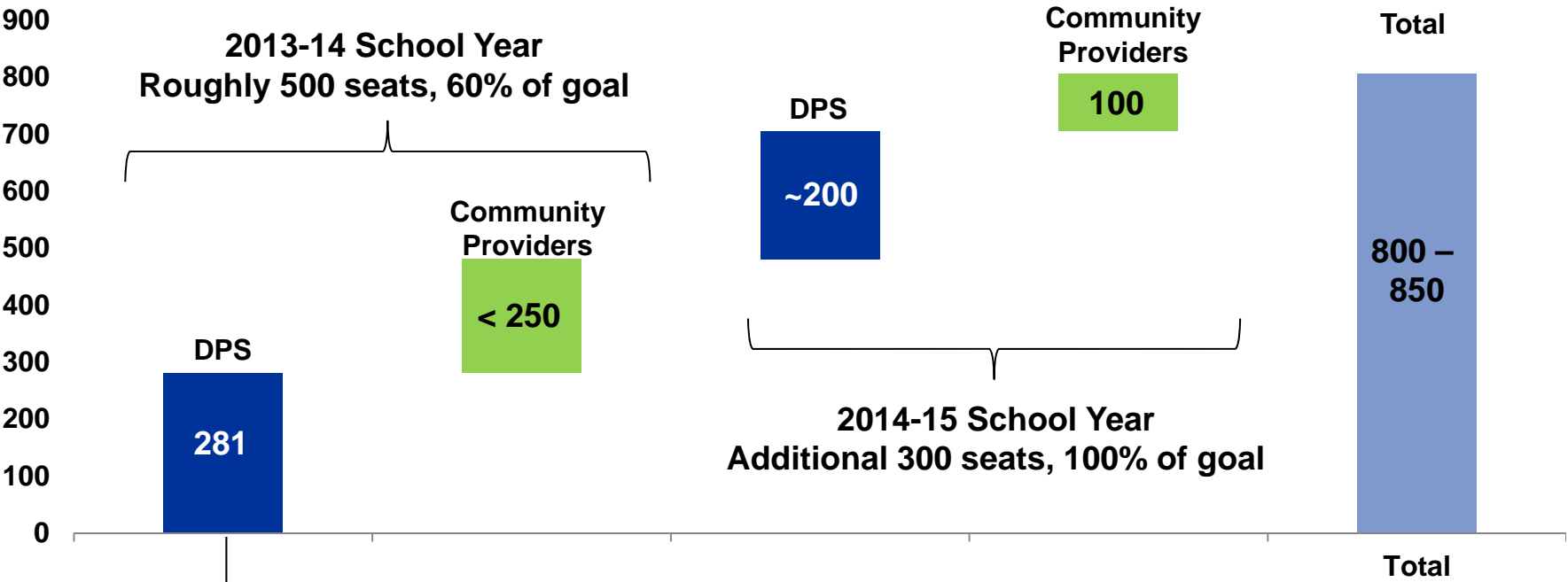


- Expand to regions with the highest unmet demand
- High-quality community providers will be used at a consistent level and mechanism with existing CPP funds.

## Close ECE / Kinder Funding Gap: \$6.0M Allocation

- Currently, there is an ~\$11 million funding gap to cover ECE and full-day kindergarten expenses. This investment will backfill 50% of the funding gap, which is currently covered by transferring funds away from grades 1-12
- The dollars that are made available from this allocation can be returned to the SBB funding formula for grades 1-12

# ECE Expansion for 4 Year Olds Will Occur Over 2 Years



- Expansion Locations**
- Kepner CEE: 6 addtl classes (14 total)
  - Escalante-Biggs: 6 addtl classes
  - McGlone Expansion: 2 addtl classes
  - Rocky Mountain Prep: 2 addtl classes
  - Smaller expansions at other locations



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## Investment Overview: Classroom Technology

### Investment Summary

\$4 Million to support 21<sup>st</sup> century learning opportunities in schools and for purchasing devices, software, and personnel to support the technology needs of students and teachers

Schools will receive \$50 per pupil annually, with additional one-time \$125 per pupil funding from the bond. Schools will be required to submit a multi-year technology implementation plan and budget prior to accessing the funds.

### Guiding Principles from the Community and Board of Education

#### District-Wide Benefit

- All schools will benefit, regardless of their existing levels of devices / software. All students should have access to modern technology to access engaging learning opportunities and to prepare the students for the 21<sup>st</sup> century workforce.
- Funds should be “supplemental” to purchase additional instructional technology resources, not to “supplant” other school funds already allocated towards these purchases.

#### Baseline / Flexibility

- Educational Technology and DoTS will create an approved and supported list by device type (tablets, computers, projectors, Interactive Whiteboards, etc.) to guide purchasing decisions.
- School will have autonomy to purchase devices from the approved list that best meet their needs. Autonomy will also apply towards purchasing instructional software approved for use.

#### Integration / Support

- Software and devices are only as valuable as the level of integration they have into students' educational experiences.
- Both training and support are critical to ensuring instructional technology resources are fully functional and available for effective use within the school day.

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## Investment Overview: Curricular Materials

### Overview

**Increase funding for curricular materials to prepare schools for new state standards.**

#### Update curriculum to meet new state standards

- Colorado adopted the Colorado Academic Standards in 2010. These standards are for K-12, in 11 content areas. For Literacy and Math, Colorado adopted the Common Core State Standards. The district will purchase print and digital textbooks and materials to align to the new standards.
- Colorado will assess core content areas in grades 3-11 based on the new standards in 2014-15.

#### Faster refresh cycles

- The lack of sufficient funding has resulted in long refresh cycles of 10 years or more, which has caused delayed rollout of standards-aligned materials, and textbooks with outdated content. The optimum refresh cycle is 5-7 years.

#### Support 21<sup>st</sup> century materials

- Textbook publishers are increasingly providing content via higher cost subscription-based models, particularly with online content. 10%-12% cost increases have already been seen.

### Summary Project Plan

Action	Date	Status
Mapping of current curricular resources to new standards	Jan 31	Complete
Identify largest gaps between existing resources	Feb 28	Complete
Develop scope and sequence for new standards, essential learning goals, units of study and current resources for 2013-14	Apr 30	In Progress
Prioritize new curriculum adoption cycle (short and long term)	May 31	Open
Order curricular materials for start of the 2013-14 school year	June 30	Open

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## Targeted Student Supports: Counseling

### Overview

- Invest in counseling for high need locations. Locations were prioritized based on SPF scores, current need for counseling staff, student numbers, and level of students.
- School leaders will sign on to a 3-year agreement to ensure long-term success at their school.
- Positions will be half-funded through the mill levy, with the school matching the other 0.5.
- Counselors will focus roughly 80% of their time on Student Services, both direct and indirect. They will also focus on PEP completion, student engagement & attendance, and working with community partners and other agencies providing services to DPS students
- DPS will also be working with Denver Kids to provide support to these schools

### Locations

- Bruce Randolph
- Cheltenham
- DC21
- DCIS @ Ford
- Farrell B Howell
- Florence Crittenton
- Florida Pitt Waller
- Goldrick
- Greenlee
- Lake
- Johnson
- Morey
- Trevista

## Targeted Student Supports: Community Engagement

### Overview / Status

- Positions have been hired and colleagues will start July 1
- Invest in Parent & Community Engagement Specialists (PCES) in targeted schools
- PCES will establish and expand partnerships to meet the needs of their schools, including working with CSC, collaborating on cross-school projects, and engaging service providers
- DPS has submitted a grant request to receive additional AmeriCorps funding to support the PCES program
- Partnering with Book Trust, Reading Partners, and Mile High United Way to support Power Lunch Reading Program at targeted locations as well as other existing PCES locations
- PCES will lead the process at their school site to organize, develop and manage partners that provide services to a minimum of 30% of students and families throughout the academic school year and focus efforts on services linked to improving student academic performance and student attendance
- PCES will supervise AmeriCorps members at their school sites who manage a daily student caseload to increase their attendance rate in classes by 2% during the academic year

### Locations

- Columbine
- Greenlee
- Kepner
- Merrill
- West Career Academy

## Targeted Student Supports: Career & Technical Education

### Investment Overview

- Expand existing CTE programs with additional FTE and supplies / materials
- Funding will target a portion of funds at sites throughout the district to allow students to stay closer to their home school while receiving CTE programming

### Investment Locations / Programs

#### Bruce Randolph

**CTE Area:** STEM cluster  
**Program Focus:** Increase concurrent enrollment through providing technology access for all students. Focus on such courses as PC applications, network infrastructure & telecommunications

#### High Tech Early College

**CTE Area:** Audio/video technology  
**Program Focus:** Bringing project-based learning to bring together business, marketing, and graphic design as students develop entrepreneurial skills

#### Martin Luther King Jr. High School

**CTE Area:** Business  
**Program Focus:** Help students work towards a general business certificate from CCA and/or associates degree in business. Targeted courses include legal environment of business, business communication, business statistics

#### P.U.S.H. Academy

**CTE Area:** Multiple options  
**Program Focus:** Focus on concurrent enrollment by partnering with Emily Griffith Technology College on such programs as automotive, exercise science, health science, distance education.

# Funding & Accountability for Charter Schools

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<b>Policy</b>	<ul style="list-style-type: none"><li>▪ DPS Board of Education is considering a policy related to the distribution and utilization of mill levy funds at all DPS schools</li><li>▪ Early drafts of the policy look at four key areas: accountability, equity, autonomy, and transparency</li></ul>
<b>2012 Mill Levy Distribution</b>	<ul style="list-style-type: none"><li>▪ DPS is working with charter schools to determine how to distribute mill levy funds amongst the charter schools.</li><li>▪ The figures detailed in this presentation contain a representative amount of funding for charter schools. For example, roughly 16% of DPS students are in charter schools, so 16% of eligible investments are allocated to charter schools (an exception is ECE, which would be offered to charter schools that offer an ECE program)</li></ul>
<b>Accountability</b>	<ul style="list-style-type: none"><li>▪ Charter schools will execute mill levy agreements with DPS confirming that they will only expend mill levy funds for eligible purposes (we currently use these agreements for the 1998 and 2003 mill levy overrides)</li><li>▪ Charters will maintain specific fund-based budgets for all mill levy proceeds, keeping separate accounting so that the funds can be tracked back to their intended purpose</li><li>▪ Charters must undergo an annual independent financial audit where auditors review their internal controls relating to expenditures, as well as performing testing to ensure that expenditures of restricted funds (e.g., grants and mill levy proceeds) are expended for their eligible purposes</li></ul>

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## Appendix

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## Instructional Support: Project Summary

### Summary

**Provide instructional math support to additional schools to close the achievement gap and increase high school graduation rates**

### Targeted Students

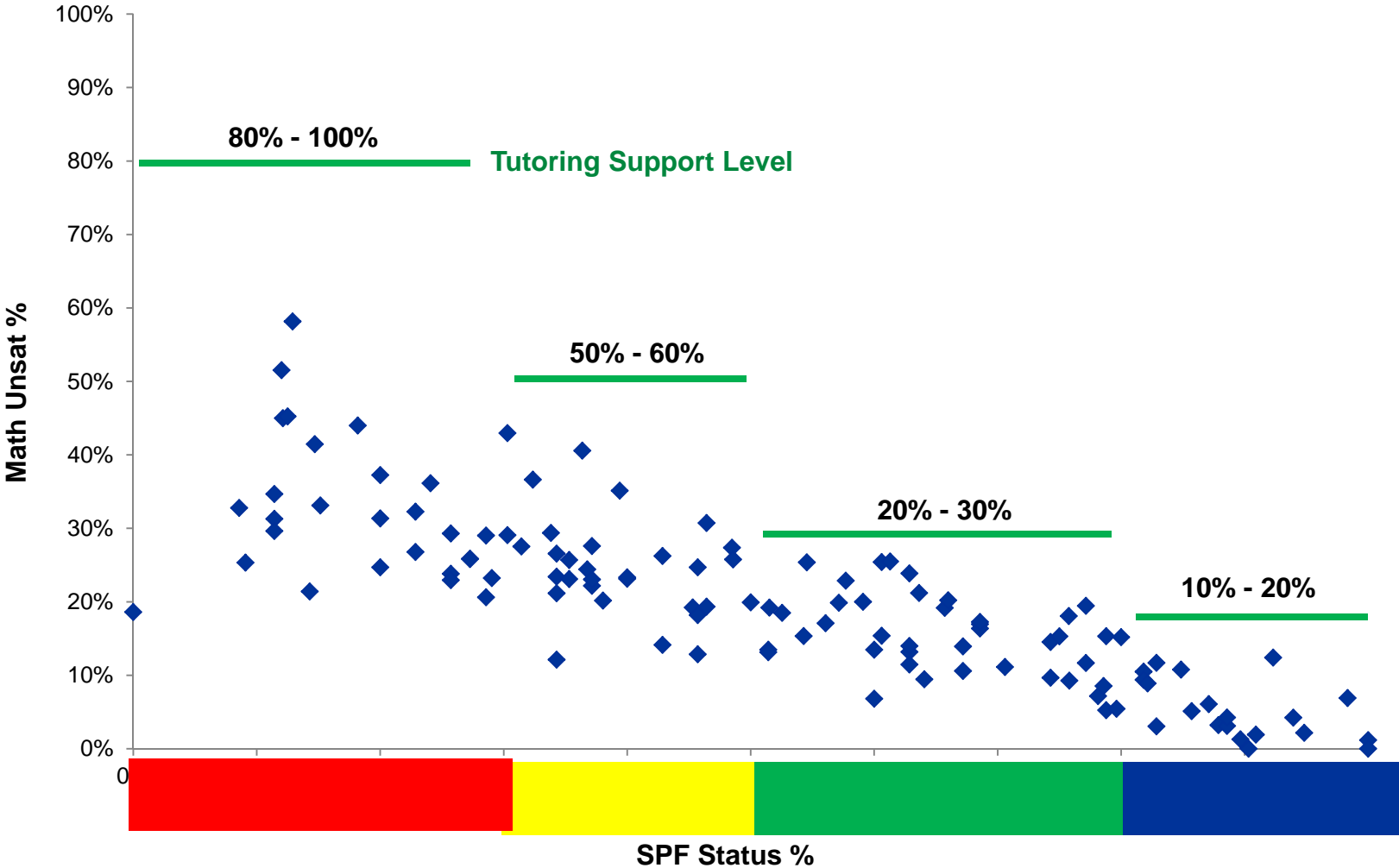
- Tutoring will focus on math in grades 4, 6, 8
- Supports have been designed to support every low performing student regardless of whether their school is SPF red or blue

### Guiding Principles

- Align to Common Core Standards.
- Prioritize students who are below proficient first.
- Not replace core Math and Language Arts instructional time.
- Take place during the school day.
- Have an ongoing, standards-based assessment component.
- Teach both procedural and conceptual understanding of math.
- Support the development of mathematical language by pre-teaching vocabulary and other language structures.
- Work in concert with each school's math teacher or department.
- Interventions match student needs.

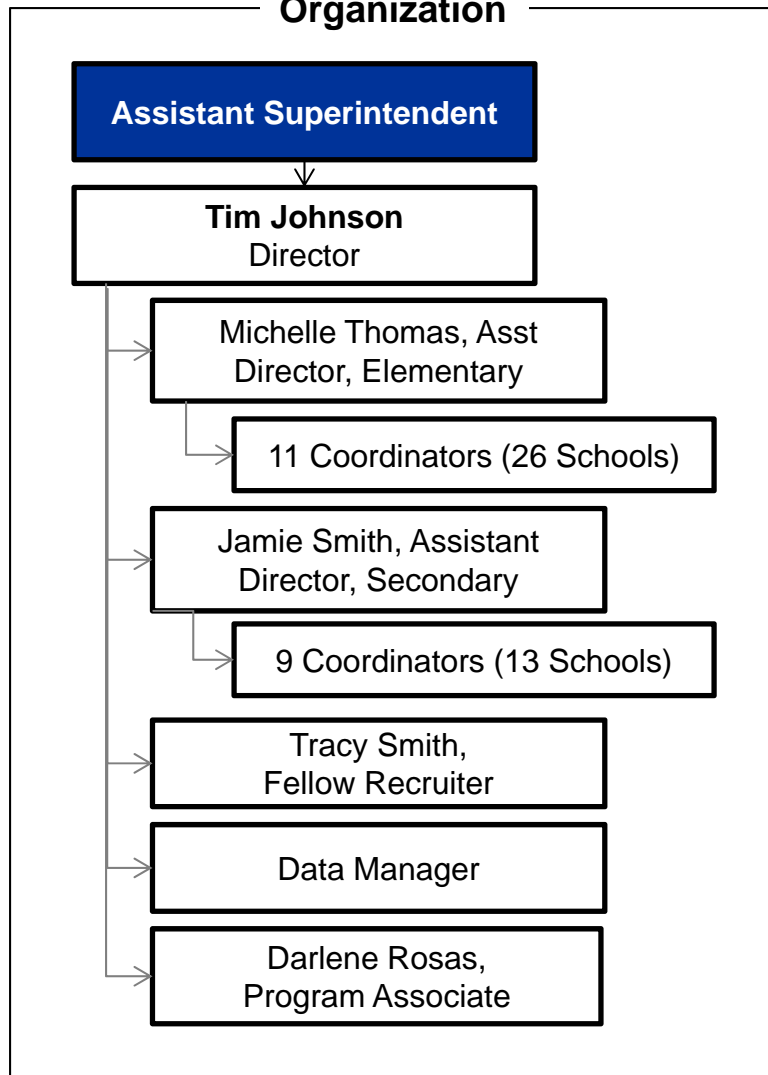


# Instructional Support: Tiered Support Analysis



## Instructional Support: Overview of High-Intensity Model

### Organization



### Operational Guidelines

- 45-60 minutes of daily 3:1 or 4:1 tutoring in 4<sup>th</sup>, 6<sup>th</sup> and 8<sup>th</sup> grades.
- Tutoring is a pull-out intervention.
- Tutoring is supplemental to the daily classroom math instruction, it does not supplant it.
- Students are grouped by needs.
- Program utilizes “Do the Math” at 4<sup>th</sup> grade, and “Do the Math Now/Navigator” at 6<sup>th</sup> and 8<sup>th</sup> grades.
- Lesson sequence is standards-based with a clear objective, “do now”, “exit ticket” and adaptive instruction based on student mastery of objectives.
- Students are assessed five times per year via the Scholastic Math Inventory (SMI).
- Program is centrally managed and supported to minimize the impact to school leadership. But the program is tightly aligned with the school’s math department.

# List of High Intensity Tutoring Locations

Location	2012 - SPF Status	Tutors
Amesse Elementary	Accredited On Watch	3
Ashley Elementary	Accredited On Probation	3
Barnum Elementary	Accredited On Probation	3
Barrett Elementary	Accredited On Probation	2
Beach Court Elementary	Not Applicable	3
Bruce Randolph	Accredited On Probation	14
Castro Elementary	Accredited On Probation	5
Centennial ECE-8	Accredited On Watch	4
Cheltenham Elementary	Accredited On Probation	3
Columbian Elementary	Accredited On Probation	2
Columbine Elementary	Accredited On Probation	2
DCIS @ Ford	N/A – New School	5
DCIS @ Montbello	Meets Expectations	10
Fairmont ECE-8	Accredited On Probation	4
Fairview Elementary	Accredited On Watch	2
Farrell B. Howell ECE-8	Accredited On Watch	9
Florida Pitt-Waller ECE-8	Accredited On Watch	9
Gilpin Montessori Public	Accredited On Probation	4
Greenlee Elementary	Accredited On Probation	6
Green Valley Ranch Elem	Accredited On Watch	5
Hamilton Middle	Meets Expectations	6
Harrington Elementary	Accredited On Probation	4
Henry World	Meets Expectations	7

Location	2012 - SPF Status	Tutors
Hill Middle	Meets Expectations	8
Johnson Elementary	Accredited On Probation	4
Kepner Middle	Accredited On Probation	28
Lake International	Accredited On Watch	12
Maxwell Elementary	Accredited On Watch	2
McGlone Elementary	Accredited On Probation	4
Merrill Middle	Accredited On Watch	9
MLK Jr. Early College	Accredited On Probation	18
Morey Middle	Meets Expectations	6
Place Bridge Academy	Accredited On Watch	9
CMS	Accredited On Probation	5
Skinner Middle	Meets Expectations	4
Smiley Middle	Accredited On Watch	2
Smith Renaissance	Accredited On Probation	2
Stedman Elementary	Accredited On Probation	2
Swansea Elementary	Accredited On Probation	4
Trevista ECE-8	Accredited On Probation	7
Valverde Elementary	Accredited On Probation	3
West Generation MS	N/A – New School	7
West Leadership MS	N/A – New School	6



# Instructional Support: Budget Summary

Estimated allocations based on FY2012-13 pupil counts. Final budget allocations will be made upon completion of the FY2013-14 enrollment projections.

Program Strategy
Provide instructional math support to additional schools to close the achievement gap and increase high school graduation rates

Targeted Students
<ul style="list-style-type: none"> <li>Tutoring will focus on math in grades 4, 6, 8</li> <li>Supports have been designed to support every unsatisfactory student regardless of whether their school is SPF red or blue</li> </ul>

Cost Level	Cost Component	Estimated Cost
<b>Structured Model (49 schools)</b>	Tutors	\$6,690,000
	Site Coordinators	\$1,362,000
	Training, Supplies, & Materials	\$1,305,000
	Sustainment of DSSN and WDN Model	\$2,230,000
	<b>Total Classroom-Level Budget</b>	<b>\$11,587,000</b>
<b>Flexible Model (66 schools)</b>	"Loose" Tutoring Allocations to Green/Blue	\$5,040,000
	"Loose" Tutoring Allocations to Charters	\$2,325,000
	<b>Total Classroom-Level Budget</b>	<b>\$7,365,000</b>
<b>Recruiting, Training, Data Support</b>	Professional Development and Program Mgmt	\$250,000
	Recruiting and training	\$220,000
	Rtl and Program Data Support	\$80,000
	<b>Total Department-Level Budget</b>	<b>\$550,000</b>
<b>Total</b>	<b>Total FY14 Investment Budget</b>	<b>\$19,502,000</b>



# Case Study: Impact of Minimum Enrichment Funding Level

During the community planning and Board approval process, a minimum funding level for enrichment was not included for schools. But during the principal engagement process, it quickly became apparent that purchasing power was very limited without creating a funding floor.

West Career Academy: Enrollment: 95 Students			
Funding without Minimum		Funding with Minimum	
Arts / Music	PE / Engagement	Arts / Music	PE / Engagement
\$15,200	\$5,700	\$33,400	\$33,400
		West Career will partner with Flobots Youth Media Studio, which provides digital arts-based programming that specializes in engaging at-risk youth in two levels of music production: Intro and Advanced. Cost: \$25,000	Introduce concurrent enrollment courses to WCA students in Sports Conditioning, so students can earn college credit. Partner with Balarat Outdoor Learning and additional community partners for service learning opportunities Cost: \$30,000

# District-Wide Impact of Minimum Enrichment Funding Levels

There are 83 schools that will benefit from a minimum level of funding for enrichment. The vast majority of these funds will target schools with a high percentage of FRL students. DPS believes that this will increase the equity of access of students to enrichment programs.

School	Initial Funding	New Funding	FRL %	School	Initial Funding	New Funding	FRL %
Lincoln Engagement	\$24,200	\$66,200	88%	Florence Crittenton	\$29,260	\$66,200	90%
ASCENT	\$9,900	\$66,200	70%	Gilliam	\$6,600	\$66,200	65%
CEC Middle College	\$90,200	\$98,700	89%	North Engagement	\$28,600	\$66,200	82%
Collegiate Prep	\$82,500	\$93,100	93%	Prep Academy	\$15,840	\$66,200	96%
Compassion Road	\$29,700	\$66,200	76%	Smiley	\$23,100	\$66,200	83%
Contemp. Learning	\$44,440	\$66,200	78%	Summit Academy	\$42,240	\$66,200	74%
DC-21	\$46,200	\$66,200	88%	Vista Academy	\$47,080	\$66,200	83%
Denver Public Montessori	\$11,000	\$66,200	81%	West Career Academy	\$20,900	\$66,200	65%
Excel Academy	\$50,600	\$69,900	74%	West High School	\$51,700	\$71,700	97%

**\* An additional 65 elementary schools will receive higher PE funding as a result of the minimum level**



# Enrichment Baseline Sample: HS FTE across Disciplines

The baseline will be viewed in two ways: FTE by discipline, then program depth within each discipline

School	Enrollment	Visual Arts (*includes CTE/Arts)	Music		Dance	Drama	PE	Total
			Vocal	Instr				
<b>Baseline: For every 400 students</b>		<b>1.0</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>		<b>1.0</b>	<b>3.5</b>
Abraham Lincoln	1,590	3.0	1.5	0.5	0	0.5	3.0	8.5
East	2,364	5.0*	1.0	1.0	0	2.0	3.5	12.5
George Washington	1,463	3.0	0.5	1.0	0	1.0	3.0	8.5
John F Kennedy	1,232	3.0	1.0	1.0	0.5	1.0	2.5	9.0
Manual	463	1.0	.5	0	0	0	0	1.5
Montbello	291	6.0*	0	1.0	0.5	0	1.5	9.0
North	710	2.0	0.5	1.0	0	0.5	2.0	6.0
South	1,327	3.0	1.0	1.0	1.0	0.5	3.0	9.5
Thomas Jefferson	1,073	2.0	1.0	0.5	0.5	0.5	1.5	6.0
West	235	3.0	0	0.5	0	0	?	3.5



# Enrichment Program Map for Sample HS – Visual Arts

Mill Levy funds should be prioritized towards building out additional programs at the high school, as well as offering level I courses in each discipline.

Discipline	Level I	Level II	Level III	Level IV
Visual Arts	Drawing/Painting 1	Drawing/Painting 2	Drawing/Painting 3	AP Studio – 2D
	Ceramics 1	Ceramics 2	Ceramics Adv.1	Ceramics Adv2 or AP Studio – 3D
	Art Craft 1	Art Craft 2		
	Media Art 1	Media Art 2		
	Photography			

Currently Offered	Not Offered
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# Enrichment Program Investments: Middle Schools

Findings are based on accountability plans submitted by school leadership. Investments range from new teacher, converting part-time to full-time teacher, contracting with a community partner, or new equipment

School	Visual Arts	Music	Dance	Drama	PE / Engagement
Grant	✓	✓			✓
Hamilton	✓		✓		✓
Henry				✓	✓
Hill Arts and Science				✓	✓
Kepner	✓	✓			✓
Lake International	✓				✓
Merrill		✓			✓
Morey	✓	✓			✓
Skinner		✓			✓
Smiley	✓				✓

# Enrichment Program Investments: High Schools

Findings are based on accountability plans submitted by school leadership. Investments range from new teacher, converting part-time to full-time teacher, contracting with a community partner, or new equipment

School	Visual Arts	Music	Dance	Drama	PE / Engagement
Abraham Lincoln	✓	✓			✓
Bruce Randolph		✓		✓	✓
Denver School of the Arts	✓	✓			✓
East	✓	✓		✓	✓
George Washington	✓	✓		✓	✓
John F Kennedy	✓	✓	✓	✓	✓
Martin Luther King Jr.		✓	✓		✓
Manual	✓	✓			✓
Kunsmiller	✓		✓	✓	✓
North		✓		✓	✓
South	✓	✓			✓
Thomas Jefferson	✓	✓		✓	✓



## Looking Forward: Long-Term Strategic Arts Plan

### Purpose

To develop a strategic plan for the arts within Denver Public Schools. This plan would include explicit goals for course offerings at various grade levels as well as defining outcomes for students.

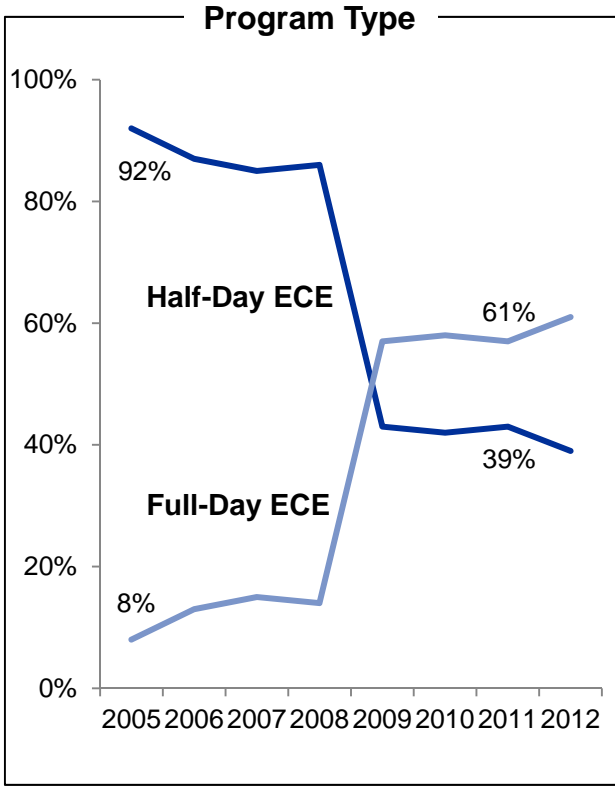
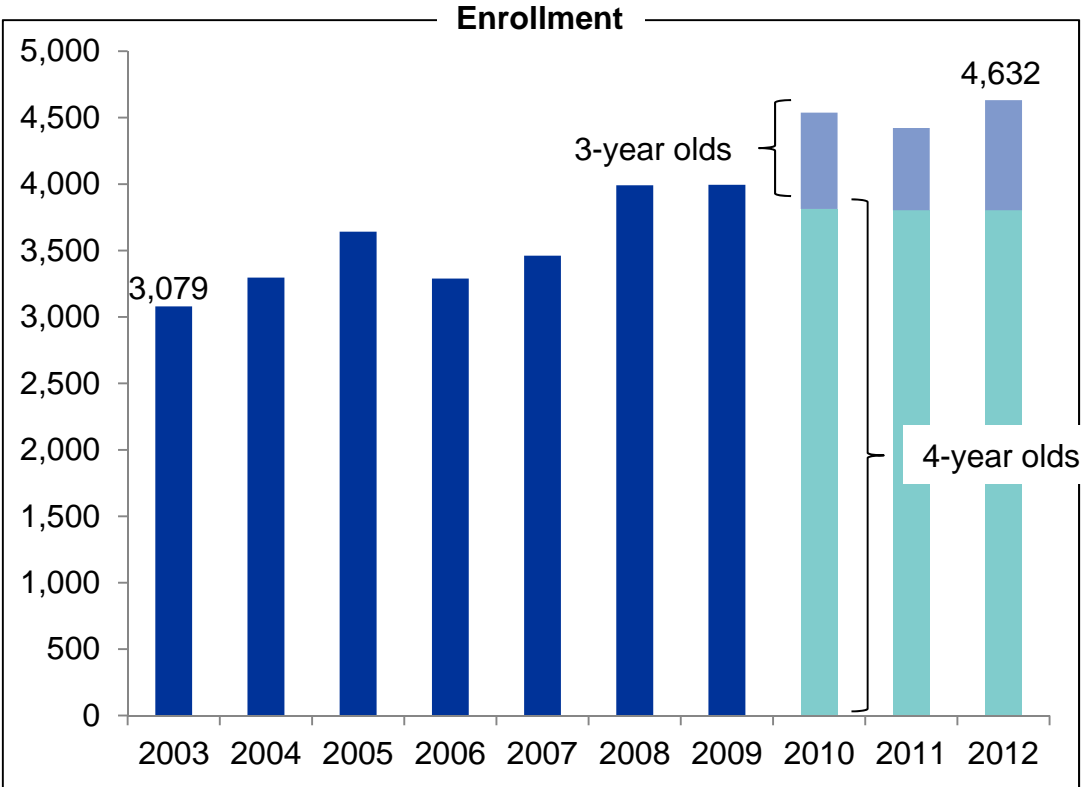
### Key Contents

- **District Alignment** – How can we link the goals of arts education with other academic strategies to prevent conflicting priorities?
- **Assessment** – How will students and educators be assessed to determine the level of success of these programs? How will the district be assessed in their overall progress?
- **Pathways** – What should be the depth and breadth of programs at each education level and school type? (Comprehensive HS vs. pathways, etc.)
- **Partnerships** – How should DPS collaborate with community partners to provide programming for students both during the day and outside of class?
- **Autonomy** – What level of autonomy will schools be given to determine the programs that will be offered to students?

### Timing

DPS is looking to on-board a new interdisciplinary learning director over the next 6 weeks. That position will work with existing staff to support this effort. In addition, DPS is in conversations with community arts partners to help fund a contractor that would assist with facilitation and writing this arts plan..

# Context Setting: ECE Program Enrollment

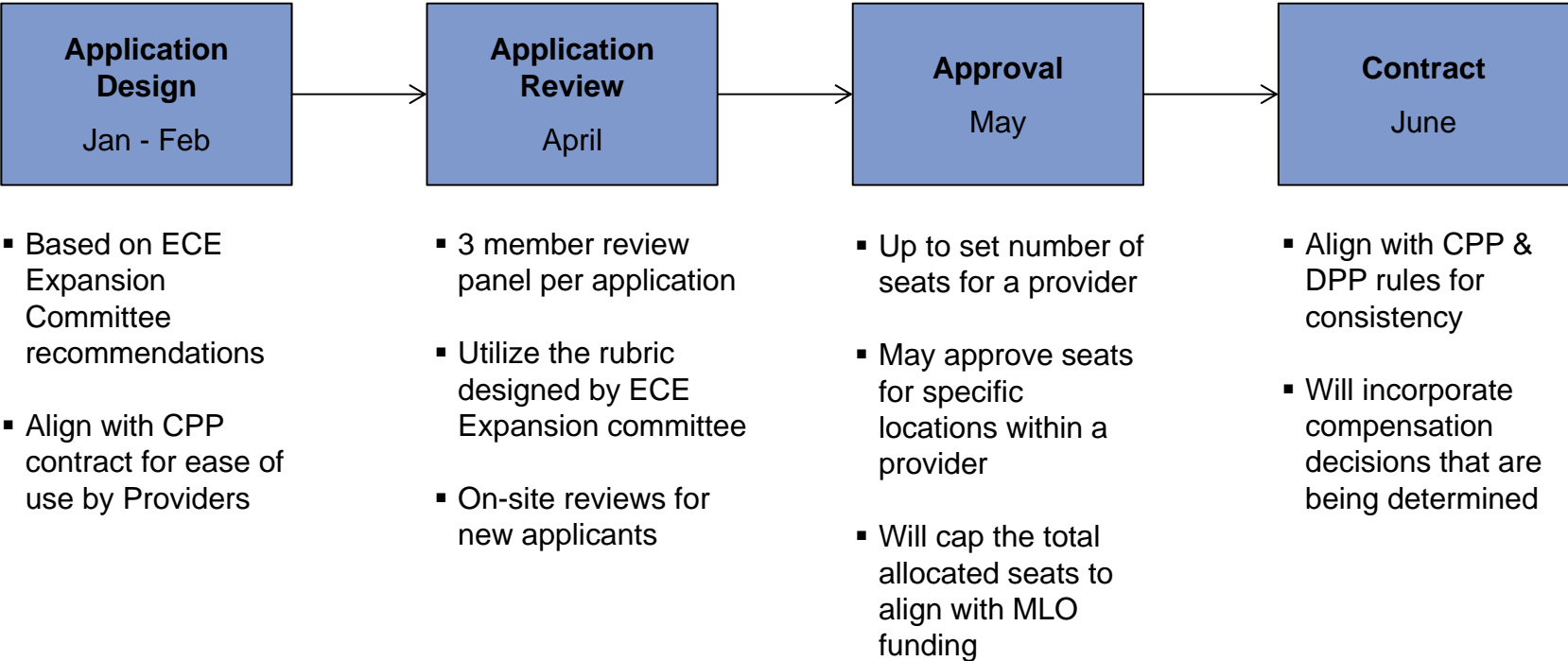


- Enrollment increased dramatically in 2008 and 2009 due to the local voter passage of a sales tax to establish the Denver Preschool Program, and DPS efforts to dramatically expand offerings throughout the city with a heavy emphasis on full-day programs
- Enrollment and further expansion of full-day programs has stagnated due to funding constraints and building capacity issues
- There was an increase in the number of half day three year olds in 2011-12 and 2012-13 because of new requirements for three year old students with disabilities to be enrolled in integrated preschool classes



# Summary Process for ECE Expansion with Community Providers

Last fall, 3 meetings were held with ECE Community leaders to discuss the summary process for expansion, both at DPS locations as well as Community Providers. This is the output from that group.



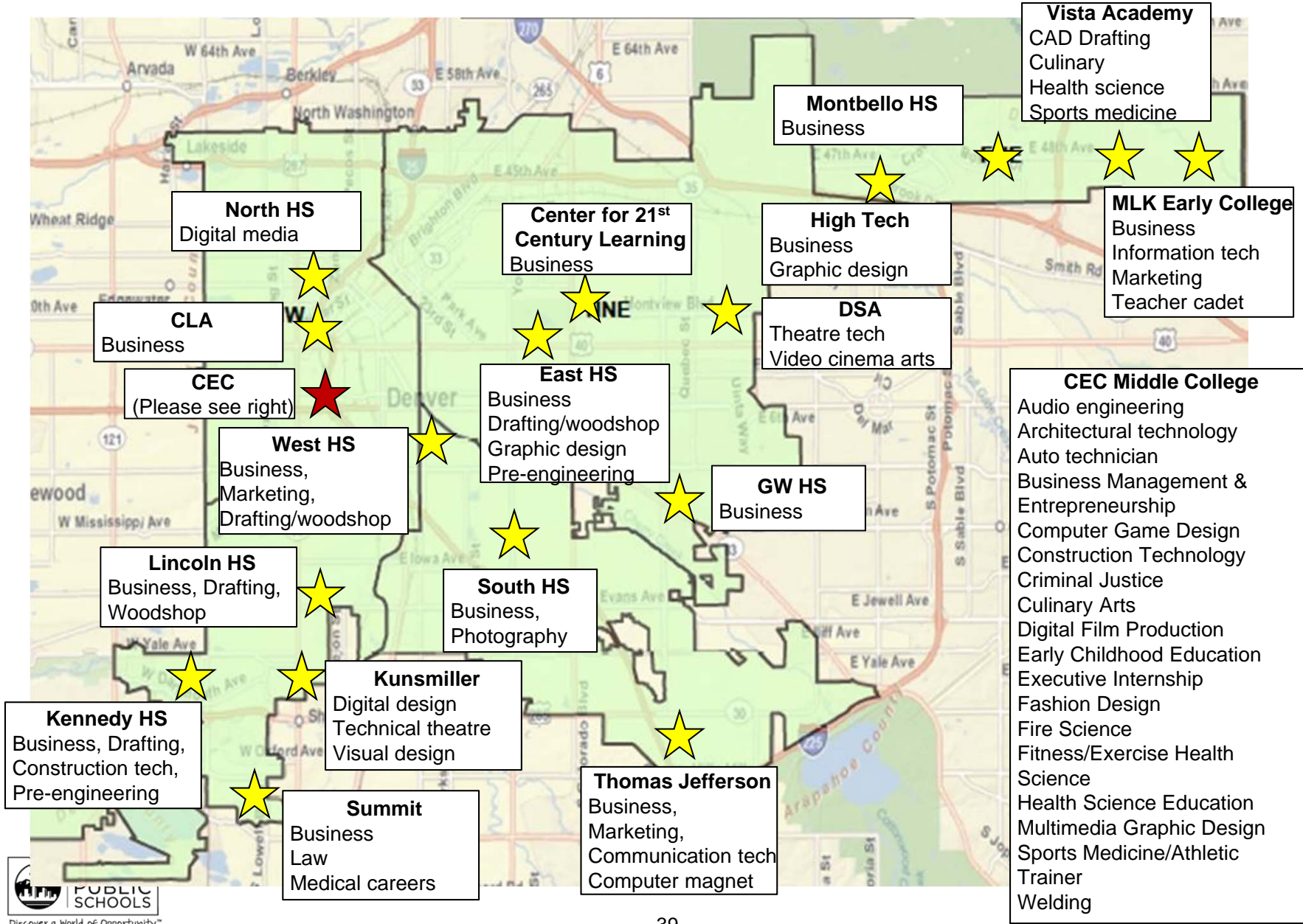
# Early Childhood Education & Full-Day Kinder: Summary Budget

Likely 2013-14 funding allocations using the 2012 mill levy funds:

Category	Cost Component	Estimated Cost
<b>Existing ECE and Kinder Programs</b>	Address revenue short-fall for existing ECE and kinder programs	
	<b>Total Cost</b>	<b>\$6,000,000</b>
<b>DPS ECE Expansion</b>	Escalante Biggs Expansion	
	Kepner CEE Expansion	
	Increased classroom teachers	
	Increased professional development support	
	<b>Total Cost</b>	<b>\$4,400,000</b>
<b>Full-Day Kinder</b>	Increased funding of full-day kinder students	
	<b>Total Cost</b>	<b>\$2,600,000</b>
<b>Community Provider ECE Expansion</b>	Up to 500 half-day slots @ \$335 / month	
	<b>Total Costs</b>	<b>\$1,500,000</b>
<b>Total</b>	<b>Total ECE &amp; Kinder Costs</b>	<b>\$14,500,000</b>



# CTE Programs in DPS High Schools



# CEC Middle College Enrollment Map

Due to limited CTE options on the east side, many students from the far northeast are forced to travel across town to receive programming at CEC Middle College, disrupting their academic day. This investment prioritizes funds towards high demand programming in the northeast.

