

2012 Mill Levy Oversight Committee

Discussion of Draft 2003 Mill Levy Scorecards, Preparation for Second Reporting of Scorecards in Fall 2015

Denver Public Schools

April 15, 2015



Proposed Process for Scorecard Discussion

- **60 Minute World-Café Style Review:** Each investment area hung around the room with content-owner representation. Mill oversight members asked to reflect upon:
 - Key insights from analysis of investment scorecard
 - Highlight/headline that is most important for the community to understand
 - Open questions for further inquiry or research

- **20 Minute Group Discussion:**

- **10 minute Reflection on Scorecard Process:**
 - What worked well
 - What could be improved
 - What does this mean for our second report-out on scorecards in the fall

Reminder: Mill Investment Scorecard Objectives

Improving Student Achievement: SIG Awards (for 13-14)

Metric Type	Metric				
Investment Objective: Provide additional funds for schools that are working on turnaround initiatives and also allow schools to pilot innovative practices					
SCHOOL	# OF YEARS	PROPOSAL	AWARD	2013 SPF	2014 SPF
College View	3	Reading Action 100 Module replacements costs; PD modules	\$82,250	Yellow 48.3%	Green 60.0%
Knapp	2	0.5 School Counselor to better meet social-emotional needs of students	\$65,616	Green 63.0%	Green 58.4%
Stedman	2	Writer's Workshop, Core Standards PD, Humanities Facilitator	\$119,836	Yellow 48.3%	Yellow 50.3%
DCIS Montbello	3	DCISM literacy curriculum development	\$20,000	Yellow 47.3%	Yellow 40.0%
Martin Luther King, Jr. Early College	3	Summer AVID/AP Conferences; 3 Dean of Instruction; Consultant; teacher stipends; summer academy program extra pay.	\$120,000	Green 91.5%	Yellow 49.1%
North	3	PD with focus on diverse learners	\$120,000	Yellow 44.2%	Yellow 48.5%



Note: As discussed at the Mill Oversight Committee's 3/25/15 meeting, in making awards for 15-16 we are instituting more mechanisms to gather qualitative impact of the grants



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Objectives for Scorecards

- Report on important metrics to inform oversight committee discussions
- Provide the community with a clear picture into two key questions:
 - Are we doing what we said we would do
 - Are we seeing the results that we expected to see
- Note: Because we are developing these 2003 Mill scorecards 'after-the-fact', we are limited in what data is available to report. Important to think about how we can evolve the outcome metrics going forward

Mill Levy Override Allocations by Investment

Investment	2003 MLO 2013-14 Expenses	2012 MLO Budgeted Additions
Arts and Music	\$7.2M – elem	\$5.2M – Middle and high school
PE		\$6.8M
Improving Student Achievement	\$3.1M	\$13.1M for Math Tutoring
ECE and Full-Day Kindergarten	\$2.6M	\$15.5M
Textbooks	\$2.6M	\$4.0M
Improving Graduation Rates	\$2.2M	
Capital Improvements/Maintenance	\$0.6M	
Charter Schools	\$4.2M	
Technology		\$4.4M
Counseling		\$0.6M
CTE		\$0.5M
Community Engagement		\$0.8M
TOTAL	\$22.7M*	\$50.9M

**Note: Annual revenue for 2003 Mill is approximately \$20.0M so we were spending down reserves in 2013-14*

Arts/Music Scorecard (for 13-14)

Metric Type	Metric
Investment Objective: Increase student access to the arts in elementary grades. Distributed via a mandatory minimum staffing based on school enrollment with Mill Levy matches to support schools	
Input	Funding: \$7.2M from 2003 Mill targeted at elementary 2012 Mill adds another \$5.2M for middle and high school arts
Input	Art/Music Staffing by level: Currently best approximation of student dosage Elementary Art Teachers**: 2011-12 – 177; 2012-13 – 169; 2013-14 – 180
Input and Outcomes	Based on discussion around Strategic Arts Plan 2020, we will have access to a much richer set of Art ‘supply’ data in the future, based on grade level and geographic region.

Note: Because a focus of our 3/25 meeting was Arts data and how we will be expanding it in the coming years to the meet the Strategic Arts Plan 2020, the focus of our 4/15 meeting will be on investments with lower visibility to the committee

**Includes K-8’s

Improving Student Achievement: APEX (for 13-14)

Metric Type	Metric
Investment Objective: Increase student achievement and decrease dropout rate by providing alternatives for students who need to make-up credits	
Input	Funding: Mill Levy \$900,000 <ul style="list-style-type: none"> Apex Learning, Inc. Contract \$420,000.00 District Personnel Salaries & Benefits (Oversight of Apex program district-wide) \$113,150.00 Remaining Funding was Allocated to Schools to support their Credit Recovery Programs (Apex Site Coordinators, Teacher Salaries, Benefits & Tutor Pay) \$366,850.00
Input	Number of students participating in APEX programs: 4,481 students in 10,298 individual courses
Output	Completions: 1,882 students completed APEX classes (42%) with 4,727 course completions (45%)
Output	Boosting credit recovery has been proven to decrease dropouts. On average since its implementation in 2009-2010, APEX has boosted the number of credits recovered each year by 41%

Note: APEX Learning is a digital curriculum, for which the district has approved a total of 58 credit recovery courses (in English, Math, Science, Social Studies and Electives). The digital curriculum provides rigorous content; embedded scaffolds and supports through multiple curricular pathways, which are designed to meet students' level of academic readiness; and integrated formative and summative assessments. To earn credit for the course(s), students must complete end of unit Computer Scored Tests & Teacher Scored Tests, and end of course final exam(s) with a mastery based learning requirement of a minimum of 80%.

Improving Student Achievement: SIG Awards (for 13-14)

Metric Type	Metric
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Investment Objective: Provide additional funds for schools that are working on turnaround initiatives and also allow schools to pilot innovative practices

SCHOOL	# OF YEARS	PROPOSAL	AWARD	2013 SPF	2014 SPF
College View	3	Reading Action 100 Module replacements costs; PD modules	\$92,250	Yellow 49.3%	Green 60.0%
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Full-day Kinder (for 13-14)

Metric Type	Metric								
	Investment Objective: Expand full-day kindergarten funding (only funded at 50% from the state level). Reduce tuition requirements for our neediest students								
Input	Funding: \$2.6M from the 2003 mill targeted at full-day kinder. The 2012 Mill adds another \$15M to expand ECE (though we have not been using this full quantity because of additional supports from DPP and ECARE)								
Input	Number of Full-day Kinder Students: <table border="0"> <tr> <td>2003-04 (before Mill)</td> <td>2013-14</td> </tr> <tr> <td>Half-Day: 4633 students (70.1%)</td> <td>Half-Day: 55students (0.7%)</td> </tr> <tr> <td>Full-day: 1974 students (29.9%)</td> <td>Full-day: 7713 students (99.3%)</td> </tr> <tr> <td>Total: 6607</td> <td>Total: 7768</td> </tr> </table>	2003-04 (before Mill)	2013-14	Half-Day: 4633 students (70.1%)	Half-Day: 55students (0.7%)	Full-day: 1974 students (29.9%)	Full-day: 7713 students (99.3%)	Total: 6607	Total: 7768
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Total: 6607	Total: 7768								
Input	Amount of Kindergarten Tuition Collected: \$3,579,347								
Input	Tuition Matrix for 13-14: in appendix								
Outcome	Student Performance on Word Analysis in Fall 2013: Of the 6864 students who received a Word Analysis Assessment in the fall of 2013, 2494 (36%) registered 4 or more word tasks correctly (out of 7) which can be considered a proxy for being 'at grade level'. Another 632 students registered 3 out of 7 tasks correctly (9%)								
Outcome	Student Performance on Word Analysis in Spring 2014 Of the 7261 students who received a DRA or EDL (English and Spanish reading assessments) in the Spring of 2014, 5117 or 70% were considered at grade level								

Textbooks (for 13-14)

Metric Type	Metric																						
	Investment Objective: Provide schools funding (\$10 per student, K-12) to both replace lost/obsolete textbooks and purchase new curricula that are aligned with unique school community needs																						
Input	Funding: \$2.6M																						
Input	<p>Textbooks Purchases at Top Vendors:</p> <table border="1"> <tbody> <tr> <td>COLLEGE BOARD</td> <td>\$465,804</td> </tr> <tr> <td>CENGAGE LEARNING</td> <td>\$354,747</td> </tr> <tr> <td>MONDO PUBLISHING</td> <td>\$209,142</td> </tr> <tr> <td>IAT INTERACTIVE</td> <td>\$144,708</td> </tr> <tr> <td>MCGRAW-HILL</td> <td>\$95,788</td> </tr> <tr> <td>TEACHERS CURRICULUM INSTITUTE</td> <td>\$92,378</td> </tr> <tr> <td>MACKIN EDUCATIONAL RESOURCES</td> <td>\$91,256</td> </tr> <tr> <td>FILTER PRESS</td> <td>\$87,607</td> </tr> <tr> <td>BENCHMARK EDUCATION CO</td> <td>\$74,499</td> </tr> <tr> <td>HOUGHTON MIFFLIN HARCOURT PUBL</td> <td>\$56,781</td> </tr> <tr> <td>KENDALL HUNT PUBLISHING</td> <td>\$53,419</td> </tr> </tbody> </table>	COLLEGE BOARD	\$465,804	CENGAGE LEARNING	\$354,747	MONDO PUBLISHING	\$209,142	IAT INTERACTIVE	\$144,708	MCGRAW-HILL	\$95,788	TEACHERS CURRICULUM INSTITUTE	\$92,378	MACKIN EDUCATIONAL RESOURCES	\$91,256	FILTER PRESS	\$87,607	BENCHMARK EDUCATION CO	\$74,499	HOUGHTON MIFFLIN HARCOURT PUBL	\$56,781	KENDALL HUNT PUBLISHING	\$53,419
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Note: The 2012 Mill Levy also provides funds for textbook investments (~\$4M annually). DPS is completing a long-term curricular rollout plan to align with Colorado Academic Standards and intends to make these purchases centrally, with school input, to minimize costs

Improving Graduation Rates (for 13-14)

Metric Type	Metric
	Investment Objective: Increase Student Graduation Rates through both Concurrent Enrollment Offerings (remedial and 100+ coursework) and other college readiness investments (e.g., school counselors)
Input	Funding: \$1.6M
Input	Concurrent Enrollment Courses: \$690K 7269 (CU Succeed = 1519, Non-CU Succeed Remedial = 2026, Non-CU Succeed 100+ Coursework = 3724; Concurrent Enrollment Courses by School: Highest enrollment rates at CEC Middle College (98%), Contemporary Learning Academy HS (77%), West HS (71%), Montbello HS (61%); Concurrent Enrollment Courses by School: Highest enrollment rates at CEC Middle College (98%), Contemporary Learning Academy HS (77%), West HS (71%), Montbello HS (61%)
Input	Provide district wide support for ACT test prep (Princeton Review), AVID, AP/IB programs: \$500K
Input	College and career readiness initiatives: \$410K <ul style="list-style-type: none"> - 8th Grade career fair – annual event servicing 4,000 students with over 200 businesses and post secondary institutions represented - 9th Grade expo – On the campus of CCD, UCD, and Metro servicing 1,100 students - In state and out of state college field trips - Summer melt program - 15-20 counselors working 20 hours/week in the summer servicing 3,000+ students
Outcome	CE enrollment has increased by 59.6% from 2012/13, with 86% pass rates. The number of ACT tests taken has increased by 6% from 2012/13 , and the average score has increased to 19 Our 4-year graduation rate has increased 24 percentage points from 2006 to 63%; this means over 800 more graduates a year

Maintenance (for 13-14)

Metric Type	Metric
Investment Objective: Ensure safe and effective learning environments in our schools by focusing on preventative maintenance needs	
Input	Funding: \$636,055
Input	Team composition: The mill supports this 11 person team 6 preventative maintenance technicians, 2 pest management technicians, 1 warehouse buyer, 1 crew chief and 1 supervisor. 2 general laborers funded out general fund (not always focused on preventative maintenance
Input	Preventative Maintenance Areas of Responsibility: Three annual cycles through schools (for more detail, reference appendix): <ul style="list-style-type: none"> - Cycle 1 (Jan – Apr): HVAC Systems, Cooling Towers and Stage Riggings, HVAC filters - Cycle 2 (May – Aug): Boiler, Water Heaters, Backflow Prevention Device, Continued HVAC, Playground Safety - Cycle 3 (Sept – Dec): Steam Boilers, HVAC filters, Air Compressors, Cooling Tower Shut Down, Overhead Door and Lunchroom Table Safety
Output	Work Task Completion: <ul style="list-style-type: none"> - Pest Management: 2012-13 – 1026; 2013-14 – 1206 - Preventative Maintenance: 2012-13 – 2900; 2013-14 – 2538

Next Steps

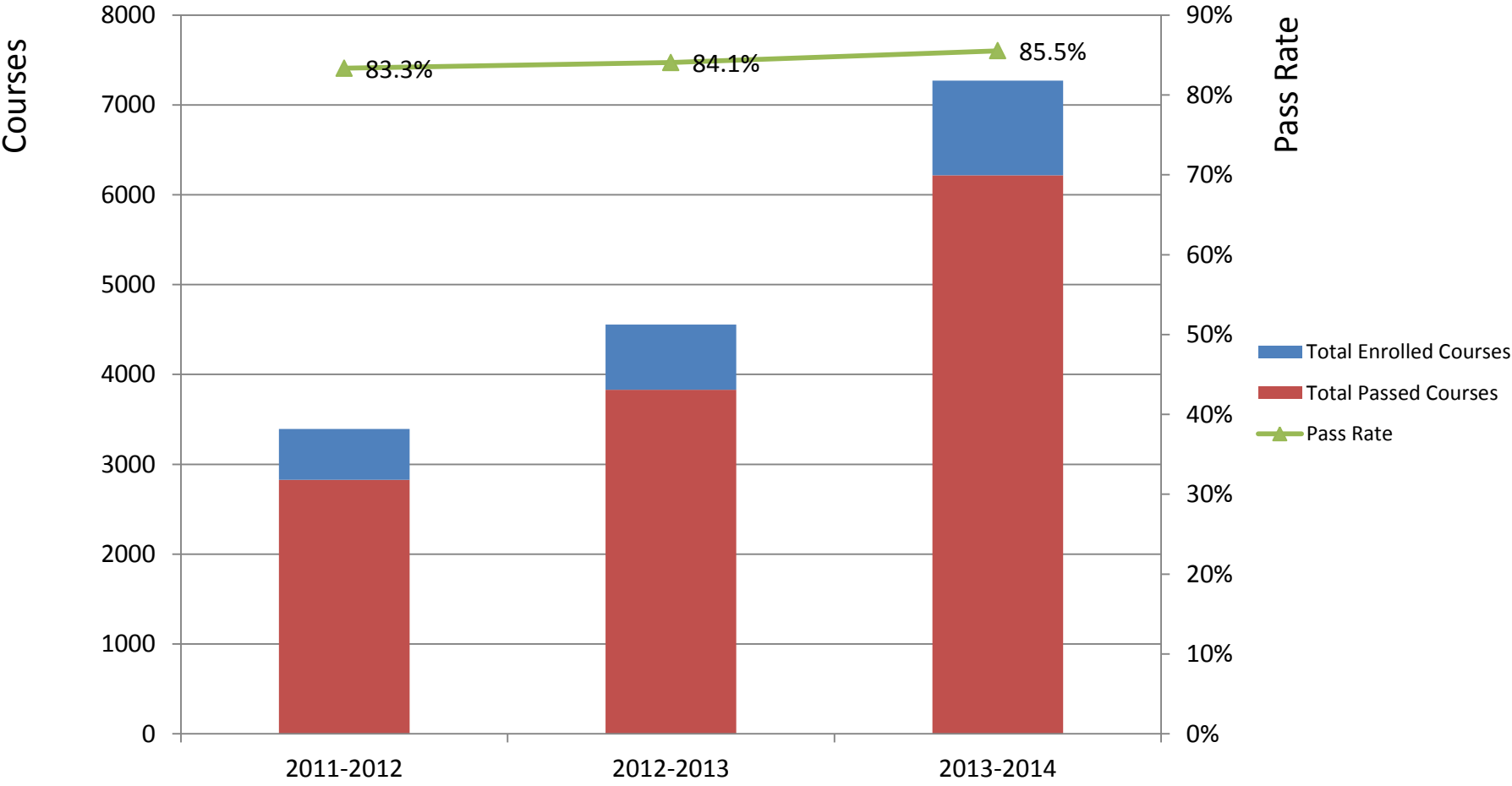
- April 23rd Mill Report to the BoE
 - Will circulate to the committee by Friday with input from today's discussion
 - Focus on programmatic updates and next reporting of scorecards
- May 6th Joint Meeting on Technology with Bond Oversight Committee
- Tentative ECE Site Visit on Wednesday May 20th

Appendix: Kinder Tuition Matrix for 13-14

KINDERGARTEN TUITION ESTIMATES								
	A	B		C		D	E & opt out	Non-Denver Resident
	Monthly Gross Income	Monthly Gross Income		Monthly Gross Income		Monthly Gross Income	Monthly Gross Income	All Monthly Gross Income Levels
Household Size	Up to	From	Up to	From	Up to	From	Up to	Greater Than
2	\$2,333	\$2,334	\$3,026	\$3,027	\$3,783	\$3,784	\$4,287	\$4,287.01
3	\$2,943	\$2,944	\$3,818	\$3,819	\$4,773	\$4,774	\$5,409	\$5,409.01
4	\$3,554	\$3,555	\$4,610	\$4,611	\$5,763	\$5,764	\$6,531	\$6,531.01
5	\$4,164	\$4,165	\$5,402	\$5,403	\$6,753	\$6,754	\$7,653	\$7,653.01
6	\$4,775	\$4,776	\$6,194	\$6,195	\$7,743	\$7,744	\$8,775	\$8,775.01
7	\$5,385	\$5,386	\$6,986	\$6,987	\$8,733	\$8,734	\$9,897	\$9,897.01
8	\$5,996	\$5,997	\$7,778	\$7,779	\$9,723	\$9,724	\$11,019	\$11,019.01
PROGRAM	TUITION PER MONTH	TUITION PER MONTH		TUITION PER MONTH		TUITION PER MONTH	TUITION PER MONTH	TUITION PER MONTH
Kindergarten Full-Day Tuition	Tuition- Free	\$90		\$140		\$200	\$310	\$365
<i>Non-Refundable Registration Fee (included in first invoice)</i>								
	\$0	\$15		\$25		\$35	\$45	\$60

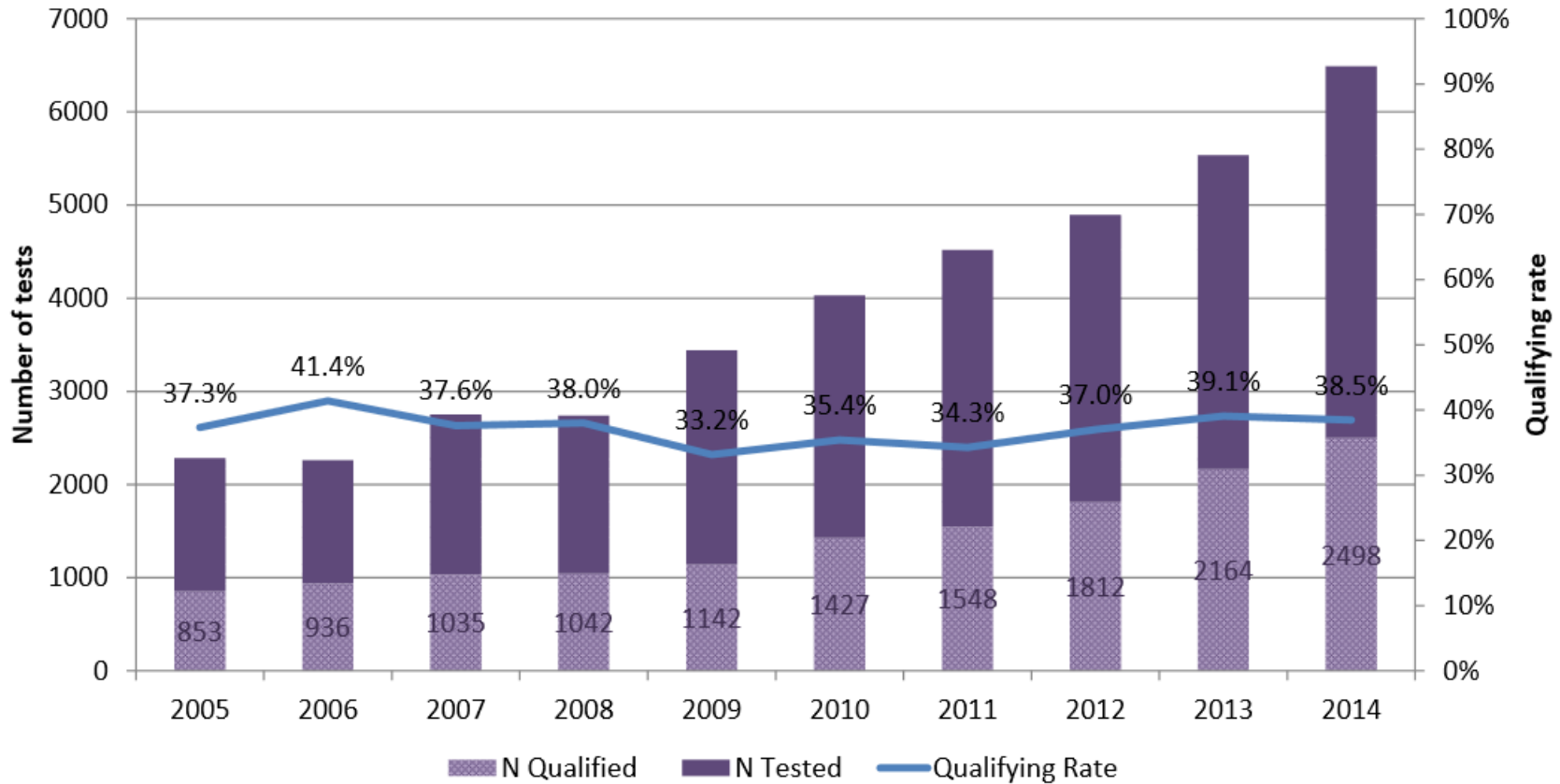


Appendix: Improving Grad Rates – Concurrent Enrollment Participation



Appendix: Improving Grad Rates – AP Participation and Qualifying Scores

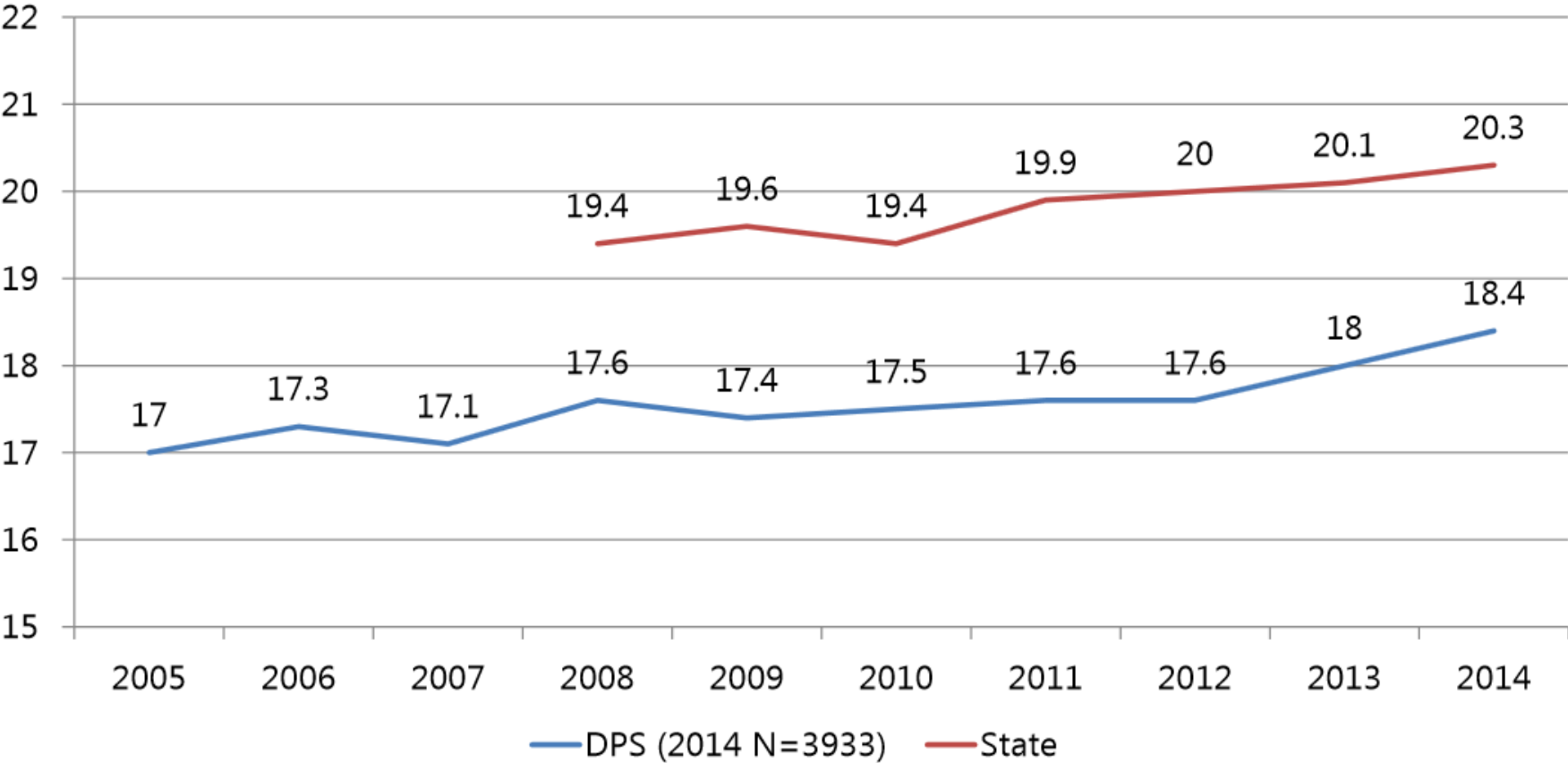
Count of AP Tests Taken, Qualified, and Qualifying Rate



As presented Aug 18, 2014. An Advanced Placement score of 3 or higher is consider a qualifying score and equivalent to a college course of “middle C” or above.

Appendix: Improving Grad Rates – Trending ACT Scores

Average CoACT Composite Scores



Appendix: Preventative Maintenance Areas of Responsibility

Cycle One – January through April

HVAC System Preventive Maintenance

- Change air filters
- Inspect/Replace belts
- Lubricate bearings, motors, and pumps
- Exhaust Fan Inspections
- Water treatment and testing
- Safety Inspections
- Gym equipment indoor
- Fire extinguisher inspection and maintenance year round (oversee contracted services)

Stage Rigging Inspections

- Inspect chains, ropes, cables, poles, and pulleys for safety and operation

Cooling Tower Start up

April 15th thru April 30th

Cycle two – May through August

Annual Boiler Maintenance

- Clean and inspect boilers
- Preform 12 month and 24 month maintenance
- Clean and inspect low water safety fuel cut-offs
- Lubricate pumps
- Water treatment and testing

Water heater maintenance/safety testing

- Clean and inspect
- Inspect relief valve
- Clean combustion chamber
- Lubricate pumps
- Preform 12 month and 24 month maintenance

Backflow Prevention Device

Test/Inspection

- Test and repair backflow devices
- File test report with Denver Water
- Burmont valve testing including battery replacement

HVAC System Preventive Maintenance

- Condenser Coil Cleaning
- Cooling tower monthly inspection and water sampling
- Filtration change by operations staff (we fill orders)

Safety Inspections

- Playground Equipment Inspections exterior

Cycle Three – September through December

Steam Boiler Start Up – September 1st – September 14th

- Start and test fire
- Test safeties
- Boilers left in standby and ready for operation

HVAC System Preventive Maintenance

- Change air filters
- Inspect/Replace belts
- Lubricate bearings, motors, and pumps

Air Compressor Preventive Maintenance

- Change oil
- Replace air filter
- Lubricate motor
- Replace toilet paper filter
- Inspect belt

Cooling Tower Shut Down

- Last week in October or as requested by HVAC

Safety Inspections

- Overhead Door Inspections
- Lunchroom Tables Inspections