

2012 Mill Levy Oversight Committee

Discussion on CTE Status and Expansion, Mill Levy Budgeting, and Proposed 2003 Mill Scorecards

Denver Public Schools

December 3, 2014



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Agenda

CTE Discussion and Tour

40 Minutes

Mill Levy Budgeting

40 minutes

2003 Mill Levy Scorecards

5 Minutes

Next Steps

10 Minutes

CTE Update

Review CTE update to the Board of Education

- 5 minute overview
- 20 minute Q&A
- 10 minute tour

Note: The 2012 Mill Levy is funding CTE programming at Bruce Randolph, MLK, PUSH Academy and High Tech

CTE Scorecard (for 13-14)

Metric Type	Metric
Input	\$500K in mill levy allocation
Input	<p><u>Students Impacted</u></p> <ul style="list-style-type: none"> • 267 unduplicated students in 4 northeast high schools funded by mill levy • 70 at Bruce Randolph in Business; 77 at High Tech in Business; 41 at PUSH Academy in Business; 79 at MLK in Web Page Design and Graphic Design • 350 duplicated count of students (<i>includes students more than once if they took more than one CTE course or more than one tier of a course sequence</i>)
Input	<p><u>Diversity of Students Impacted</u></p> <ul style="list-style-type: none"> • 71% from Zip Codes 80249 and 80239 • 56% Male; 44% Female • 71% Hispanic; 21% Black; 8% Other • FRL: 85% • ELL: 60% • SPED: 8%
Input	<p><u>Support for Significant Future Program Growth</u></p> <ul style="list-style-type: none"> • Framework and design for new programs established for 2014-15. • Assessments, common rubrics, and unit plans developed for 2014-15 • Enhanced support for ELL instruction
Outcome	<p><u>Postsecondary Readiness</u></p> <p>Concurrent enrollment students must meet placement requirements and are held to the same standards of achievement (C or higher) as those expected of students in postsecondary, on-campus courses.</p> <ul style="list-style-type: none"> • 92 participating students received concurrent enrollment credit for CTE courses through Community College of Denver and Community College of Aurora • Metrics of career readiness pending
Outcome	<p><u>Correlation with Student Engagement</u></p> <ul style="list-style-type: none"> • Average Annual Attendance for Participants roughly equal to Attendance of Target Schools @ 90% • Participants' CTE Course-Specific Attendance : <u>97%</u> • Qualitative Study Pending

Mill Levy Budgeting

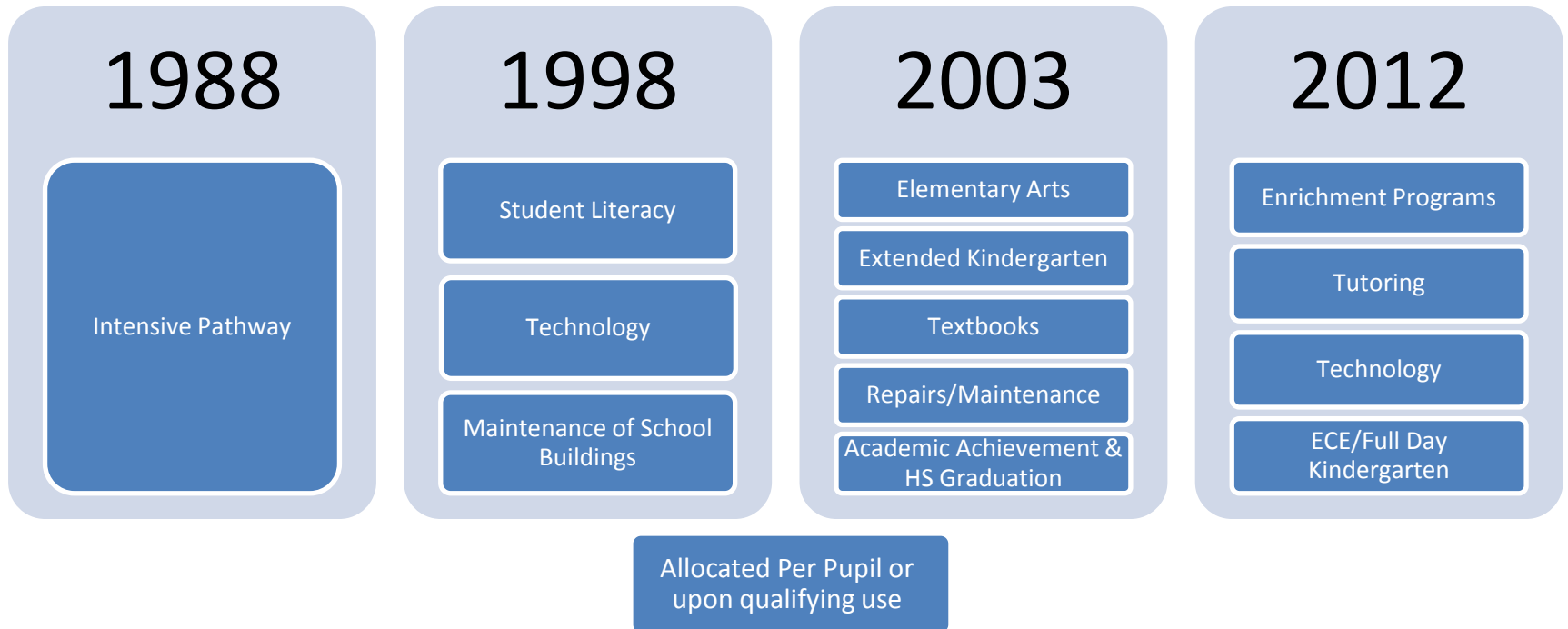
Current DPS Budget Practices

- Each Mill Levy fund is segregated from other local funds like federal grants
- Schools end up with as many as 4 different sources for technology, general supplies, and arts supplies – creating complex accounting and purchasing procedures; new principals are especially disadvantaged
- Reporting to Oversight committees only shows supplies and staff members budgeted from the segregated Mill Levy funds and does not provide holistic view or programs district wide like ECE, Arts, PE, and all other MLO supported programs
- Other Colorado metro districts are able to keep budgeting simple and streamlined for school leaders while still fulfilling the intentions of the voters
- DPS can improve our process by making budgeting simpler and providing stakeholders reporting to demonstrate the use of the funds

<i>SAMPLE Program Budgetary Items</i>	<i>General SBB</i>	<i>1998 MLO</i>	<i>2003 MLO</i>	<i>2012 MLO</i>	<i>Total</i>
Instruct Staff Prof Dev	81,108	25,725	-	-	106,833
Art Education Teachers	132,216	-	-	146,623	278,839
Art Education Supplies	2,500	-	-	2,631	5,131
Instruction Related Tech	12,523	22,550	10,250	46,125	91,448
Intervention Teachers & Tutoring	33,054	45,000	-	23,500	101,554
PE Teachers	132,216	-	-	104,377	236,593
PE Supplies	-	-	-	1,200	1,200
Subtotal	393,617	93,275	10,250	324,456	821,598

Mill Levy Budgeting

Authorized Mill Levy Overrides in DPS



Key Consideration

- Schools must use funding in accordance with the ballot language and resolutions. The proposed change offers charter schools a per student share of Mill Levy funds as long as those funds are used as intended by voters
- Mill Levy revenues approved for specific uses like Kindergarten, ECE, or Maintenance will be made available as appropriate
- Intensive Pathways are addressed earlier in the presentation

Mill Levy Budgeting

Advantages of the New Approach for DPS Managed Schools

- Simpler budgeting practices for Principals and other DPS Leaders
 - Simpler purchasing practices
 - More easily understood school budgets for CSC and other community groups
- More holistic reporting to the community and stakeholders
- Maintaining obligation to voters just as DPS has in the past
 - Required minimums for staffing and supplies
- Focus on outcomes and results as opposed to inputs and accounting details

<i>SAMPLE Program Budgetary Items</i>	<i>Total SBB and MLO</i>	<i>Required Minimums</i>	<i>Notes</i>
Instruct Staff Prof Dev	106,833	-	
Art Education Teachers	278,839	278,839	4 FTEs
Art Education Supplies	5,131	2,631	Supplies
Instruction Related Tech	91,448	32,800	
Intervention Teachers & Tutoring	101,554	23,500	
PE Teachers	236,593	236,593	4 FTEs
PE Supplies	1,200	1200	
Subtotal	821,598	575,563	

Mill Levy Budgeting

Current View of MLO Spending (Sample 2012 MLO)


- Each Mill Levy initiative and year is budgeted and accounted separately
- Only a portion of the program spending district wide is shown

ACTUALS AND FORECAST	2012 Mill Levy Override						Comments
	2010-11 Actual	2011-12 Actual	2012-13 Actual	2013-14 Actual	2014-15 FCST	2015-16 FCST	
Revenue			\$ 47.9	\$ 50.0	\$ 51.3	\$ 54.3	
Amount Milled			\$ 48.6	\$ 50.8	\$ 52.1	\$ 55.2	FY 15-16 based on CDE forecast of 5.9% growth
Collection Rate			98.5%	98.5%	98.5%	98.5%	
Expenditure by Program			\$ 13.5	\$ 50.7	\$ 62.4	\$ 64.1	
Enrichment Programs			\$ -	\$ 10.5	\$ 12.3	\$ 12.2	Increased interfund transfer in FY 14-15 to \$6M
Instructional Support			\$ 1.0	\$ 9.4	\$ 12.1	\$ 11.9	
ECE and Full-Day Kindergarten			\$ 6.6	\$ 13.4	\$ 19.5	\$ 17.0	
Classroom Technology for 21st Century Learning			\$ 0.0	\$ 3.5	\$ 0.6	\$ 3.9	
Curriculum Materials			\$ -	\$ -	\$ 7.6	\$ 6.7	Approximated plan currently being developed
Additional Student and Community Supports			\$ -	\$ 2.2	\$ 2.8	\$ 3.1	Growth in FY 14-15 due to Blended Learning (\$1.2M)
Charters			\$ 5.7	\$ 7.3	\$ 7.5	\$ 9.1	Reflects growth associated with additional charter schools slated for approval
Other Miscellaneous			\$ 0.2	\$ 4.4	\$ -	\$ 0.1	
Beginning Balance			\$ -	\$ 34.4	\$ 33.8	\$ 22.7	
Ending Balance			\$ 34.4	\$ 33.8	\$ 22.7	\$ 12.9	
Source (Use) of Cash			\$ 34.4	\$ (0.6)	\$ (11.1)	\$ (9.8)	


Reminder: Mill Investment Scorecard Objectives

Math Tutoring Scorecard (for 13-14) – Denver Math Fellows


Metric Type	Metric
Input	Students receiving tutoring support: 3,498
Input	% of Mill Levy funding allocated directly to tutoring & supports: 97.5% \$9.3M invested from the Mill in 2013-14 for math fellows and loose school support. This was augmented by \$2.1M in Title I
Input	% of fellows staffed and trained at start of year: 100%
Outcome	MGP of students receiving Math fellows tutoring 4 th Grade: 2013 – NA; 2014 – 58 6 th Grade: 2013 – 49; 2014 – 64 (+15) 8 th Grade: 2013 – 50; 2014 – 58 (+8)
Outcome	% of students in tutoring moving up at least one proficiency band from prior year 4 th Grade: 24% 6 th Grade: 19% 8 th Grade: 13%
Outcome	% increase in students moving to P from PP or U from prior year 4 th Grade: 9% 6 th Grade: 4% 8 th Grade: 4%
Outcome	MGP of PP / U students in school (determined model) – 4/6/8 <i>This data will be available and shared to committee at end of October</i>

 Note: N for 4th grade students = 2221, 6th grade = 2074 and 8th grade = 2125

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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: Given the timing of when we developed these metrics (late spring 13-14), we did not develop targets for each measure. This set of data will serve as a baseline and staff will work in the coming months to bring you targets for 14-15

Mill Levy Override Allocations by Investment

Investment	2003 MLO 2013-14 Expenses
Arts and Music in Elementary/K-8 Schools	\$7.2M
Improving Student Achievement	\$3.1M
ECE and Full-Day Kindergarten	\$2.6M
Textbooks	\$2.6M
Improving Graduation Rates	\$2.2M
Capital Improvements/Maintenance	\$1.6M
Charter Pass Through	\$4.2M
TOTAL	\$23.7M*

**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:	
Input	Funding: \$7.2M
Input	Student dosage for Arts/Music by level: best approximation at moment via total district staffing
Outcome	Student Learning Objective:

Improving Student Achievement (for 13-14)

Metric Type	Metric
Investment Objective:	
Input	Funding: \$3.1M
Input	SIG Awards for 13-14 by School
Outcome	SPF of SIG Schools for 12-13 and 13-14

ECE and Full-day Kinder (for 13-14)

Metric Type	Metric
Investment Objective	
Input	Funding: \$2.6M
Input	Number of Full-day Kinder Students:
Input	Amount of Tuition Collected:
Outcome	Student Performance on Word Analysis in Fall 2013
Outcome	Student Performance on Word Analysis in Spring 2014

Textbooks (for 13-14)

Metric Type	Metric
Investment Objective	
Input	Funding: \$2.6M
Input	Funding breakdown by school:

Improving Graduation Rates (for 13-14)

Metric Type	Metric
Investment Objective:	
Input	Funding: \$2.2M
Input	Concurrent Enrollment Courses by School
Outcome	Concurrent Enrollment Pass Rate
Input	Number of students participating in APEX by school
Output	Credits recovered with APEX
Output	Comparative dropout rate for students in APEX

Maintenance (for 13-14)

Metric Type	Metric
Investment Objective	
Input	Funding: \$1.6M
Input	# of FTE's funded:
Input	FTE distribution by geographic region:

Next Steps

- SIG review committee
 - As per last year, we would like to engage a sub-committee to review School Improvement Grant awards in mid-January
 - Note: For those who reviewed last year, this year's application is much more condensed (2-3 pages)
 - Have ~\$800K to distribute in awards. MLOC to make recommendations to CSO Susana Cordova, CAIO Alyssa Whitehead-Bust and Superintendent Tom Boasberg
- 2015 scheduling: Proposed dates and agenda topics
 - **Wednesday Feb 11 2015:** SIG Report Out, 2003 Scorecards
 - **Wednesday March 18 2015:** Scorecard Planning 2.0, Arts Classroom Profile
 - **Wednesday May 6 2015:** Community Engagement and TBD
- Board of Education will be voting to certify the Mill for 2015-16 in mid-December

Mill Term Summary and Transition Process

Tom Buescher	Board	2
Jennifer Landrum	Board	2
Clark Strickland	Board	2
Sam Edwards (Sonia Gonzalez)	Superintendent	2
Michael Johnson (Lisa Flores)	Superintendent	2
Denise Maes (Theresa Holloway)	Superintendent	2
Gully Stanford (Dawn Taylor Owens)	Superintendent	2
Ramon del Castillo	Board	3
Eliot Lewis	Board	3
Mary O'Neil	Board	3
Susan Pinkney Todd	Board	3
Anna Jo Haynes	Superintendent	3
Lori Mack	Superintendent	3
Glenna Norvelle	Superintendent	3
Van Schoales	Superintendent	3

- All members serving a two-year term (even recent replacements) have terms that expire in February
- Applications are now available on the Bond and Mill Website and will be sent out after meeting
- Members with expiring terms are welcome to reapply
- Application period is open through January 16th