

**DRAFT**

## **2012 Mill Levy Oversight Committee**

### **Mill Investment Scorecards**

Denver Public Schools

October 15, 2014



Discover a World of Opportunity™

**2012**  **BOND**  
**& Mill Levy**

# Reminder: Mill Investment Scorecard Objectives

## ECE Scorecard (for 13-14)

Type of Metric	Metric	Anticipated Data Availability
Input	# of funded seats at DPS and community partners	Currently Available
Input	% of demand for ECE scholarships that is served	Currently Available
Input	% of demand for full day Kindergarten that is served	Currently Available
Input	% of in-coming kinder students who attended pre-school	October 2014
Outcome	% of DPS locations achieving DPP/Qualistar 3, 4 or 5 star rating or commensurate rating (broken out by percentage at each tier)	Rolling snapshot available over backward looking two years
Outcome	Kinder DRA-2 reading proficiency rate and EDL-2 or commensurate rating	October 2014
Outcome	3rd grade PARCC proficiency gap by subject: DPS and Community Site and none	October 2018 (available now backwards looking)



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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

# Proposed Process for Scorecard Discussion

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- **40 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

# ECE Scorecard (for 13-14)

Type of Metric	Metric
Input	<b># of funded seats at DPS and community partners:</b> Full-day 4 year old capacity: 3344 Half-day 4 year old capacity: 982 Half-day 3 year old capacity: 1370 Total: 5696 Community Site CPP Allocations: 945 Community Site ECARE Allocations: 386 Community Site Mill Allocations: 525 Total: 1856
Input	<b>% of demand in DPS for ECE scholarships that is served: 100%</b>
Input	<b>% of demand in DPS for full day Kindergarten that is served: 100%</b> <i>There is no cap on neighborhood kinder, 52 students opted into half-day kinder. We still collect tuition on kinder on a sliding scale (&gt;\$3M in tuition for 2013-14) which may drive some of the half-day</i>
Input	<b>% of in-coming kinder students who attended pre-school (for incoming Kinder 2013):</b> Of 7,768 students: 36% listed no preschool 34% matriculated within the same building 12% attended another DPS preschool 15% attended a community site 2% were retained
Outcome	<b>% of DPS locations achieving DPP/Qualistar 3, 4 or 5 star rating or commensurate rating [note: only about 40% of schools have been evaluated on 5-star scale at moment]</b> 41 schools received 4 star (51%) 33 schools received 3 star (41%) 4 schools received 2 star (5%) 3 schools not rated yet (3%)
Outcome	<b>Kinder DRA-2 reading proficiency rate and EDL-2 or commensurate rating (baseline 2013 Kinder)</b> DRA2: 69% of 6090 students reading at/above grade level      EDL2: 70% of 1073 students reading at /above grade level
Outcome	<b>3rd grade PARCC proficiency by subject: DPS / Community Site / none [not available for 13-14 ECE until 2018]</b>

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

Type of Metric	Metric
Input	<b>Students receiving tutoring support:</b> 3,515
Input	<b>% of Mill Levy funding allocated directly to tutoring &amp; supports:</b> 97.5%
Input	<b>% of fellows staffed and trained at start of year:</b> 100%
Outcome	<b>MGP of students receiving Math fellows tutoring</b> 4 <sup>th</sup> Grade: 2013 – NA; 2014 - 58 6 <sup>th</sup> Grade: 2013 – 49; 2014 – 64 (+15) 8 <sup>th</sup> Grade: 2013 – 50; 2014 – 58 (+8)
Outcome	<b>% of students in tutoring moving up at least one proficiency band from prior year</b> 4 <sup>th</sup> Grade: 24% 6 <sup>th</sup> Grade: 19% 8 <sup>th</sup> Grade: 13%
Outcome	<b>% increase in students moving to P from PP or U from prior year</b> 4 <sup>th</sup> Grade: 9% 6 <sup>th</sup> Grade: 4% 8 <sup>th</sup> Grade: 4%
Outcome	<b>MGP of PP / U students in school determined model – 4/6/8</b> <i>This data will be available and shared to committee at end of October</i>

# Math Tutoring Scorecard (for 13-14) – DSSN

Type of Metric	Metric
Input	<b>Students receiving tutoring support:</b> 1,418
Input	<b>% of Mill Levy funding allocated directly to tutoring &amp; supports:</b> 97.5%
Input	<b>% of fellows staffed and trained at start of year:</b> 100%
Outcome	<b>MGP of students receiving Math fellows tutoring</b> 4 <sup>th</sup> Grade: 2013 – NA; 2014 - 58 6 <sup>th</sup> Grade: 2013 – 49; 2014 – 64 (+15) 8 <sup>th</sup> Grade: 2013 – 50; 2014 – 58 (+8)
Outcome	<b>% of students in tutoring moving up at least one proficiency band from prior year</b> 4 <sup>th</sup> Grade: 27% 6 <sup>th</sup> Grade: 8% 8 <sup>th</sup> Grade: 8%
Outcome	<b>% increase in students moving to P from PP or U from prior year</b> 4 <sup>th</sup> Grade: 12% 6 <sup>th</sup> Grade: 3% 8 <sup>th</sup> Grade: NA
Outcome	<b>MGP of PP / U students in school determined model – 4/6/8</b> <i>This data will be available and shared to committee at end of October</i>
Outcome	<b>Sustainability: MGP of students in grades 5/7/9 (10):</b> DSSN data from 2013-14 on 2012-13 tutoring recipients 5 <sup>th</sup> grade: 2013 – 73; 2014 - 49 7 <sup>th</sup> grade: 2013 – 40; 2014 – 45 10 <sup>th</sup> grade: 2013 – 64; 2014 - 48  <i>Note: with significant 4<sup>th</sup> and 9<sup>th</sup> grade growth in 2012-13, tutoring recipients were compared with a higher-status peer group in 2013-14 and largely maintained pace with this group</i>

# Enrichment Scorecard (for 13-14)

Type of Metric	Metric
Input	<b>SBB allocation for Arts/ Music</b> (\$160 per pupil and \$7 in supplies per pupil) <b>% of Mill Levy funding allocated directly to schools: 95.4%</b>
Input	<b>SBB allocation for PE:</b> (\$60 per pupil and \$5 in supplies per pupil) <b>% of Mill Levy funding allocated directly to schools: 98.3%</b>
Input	<b>Funds spent on community partners for Arts/Music:</b> <i>Refer to density mapping</i>
Input	<b>Funds spent on community partners for PE:</b> <i>Refer to density mapping</i>
Input	<b>Student dosage for Arts/Music by level:</b> <i>best approximation at moment via total district staffing</i> Elementary Art Teachers**: 2011-12 – 177; 2012-13 – 169; 2013-14 – 180 Middle School Art Teachers: 2011-12 – 54; 2012-13 – 57; 2013-14 – 61 High School Art Teachers: 2011-12 – 84; 2012-13 – 85; 2013-14 – 100 **Includes K-8's who received incremental 2012 arts funding
Input	<b>Student dosage PE by level:</b> <i>best approximation at moment via total district staffing</i> Elementary PE Teachers: 2011-12 – 109; 2012-13 – 114; 2013-14 – 127 Middle School PE Teachers: 2011-12 – 33; 2012-13 – 37; 2013-14 – 41 High School PE Teachers: 2011-12 – 66; 2012-13 – 66; 2013-14 – 68
Outcome	<b>Student Learning Objective:</b> <i>In 2014-15 DPS is implementing 'Assessments Beyond the Common Core'. Through this we will have Music pre- and post-test data for 2<sup>nd</sup>, 6<sup>th</sup> and HS; Visual Arts data for 4<sup>th</sup>, 7<sup>th</sup> and HS; and PE data for 5<sup>th</sup>, 8<sup>th</sup> and HS. We will report on this data to the MLOC in the fall 2015</i>  <i>**Note: previously discussed using Student Learning Objectives but the ABCC data will be the richest assessment of learning in these areas**</i>

# Technology Scorecard (for 13-14)

Type of Metric	Metric
Input	% of funding allocated to devices and software: 59%, ~\$2.6M
Input	% of funding allocated to instructional support: 41%, ~1.8M, funded 37.5 technology professionals (specialists, pro-techs, teachers, etc)
Outcome	<p><b>Student technology preparedness survey or technological confidence:</b>  <i>This outcome measure is not currently in place and we will be working during the 14-15 school-year to identify the best opportunity to track and measure</i></p>



# Curricular Material Metrics Scorecard (for 14-15)

Type of Metric	Metric	Anticipated Data Availability
Input	\$ invested	August 2015
Input	Materials purchased	August 2015
Input/District Support	# of new resource PD sessions held and # of teachers attending	August 2015
Input/District Support	Creation of supporting materials (e.g., scope and sequence, assessments)	August 2015
Outcome	Academic improvement as measured by student growth measures (e.g., district proficiency test). Disaggregate data by receipt of new materials	August 2015
Outcome	Teacher perception around support for new materials	August 2015
Outcome	LEAP data disaggregated by receipt of new materials	TBD

*Note: no significant 2013-14 curricular investments in anticipation of transition to Colorado Academic Standards*

# Counseling Scorecard (for 13-14)

Type of Metric	Metric
Input	<b># of students impacted:</b> 8,293 students
Input	<b># of positions funded:</b> 13 counselors funded 0.5 by the Mill and 0.5 by school matches <i>Note: caseload of these counselors is, on average, still more than twice the recommended size</i>
Input	<b>Use of Time Survey</b> (i.e., what % of counselor time is spent directly interacting with students): This is a measure that we will be tracking for the first time in 2014-15
Outcome	<b>Attendance:</b> <ul style="list-style-type: none"> <li>Attendance improved at 10 of 12 schools that also had 2012-13 data</li> <li>Overall, attendance increased 2.9% which amounts to 43,000 additional student days in school or over 300,000 more student learning hours</li> </ul>
Outcome	<b>Behavior - Suspension rates:</b> <ul style="list-style-type: none"> <li>Suspension instances increased from 545 in 2012-13 to 630 in 2013-14</li> <li>Note: Attendance is a very significant indicator for school performance since if students are not in attendance they cannot learn. Behavior is something that is slower to change because it takes many staff and a climate shift in the school. Many leaders discipline heavier when they first enter a school to set a behavioral standard of what is expected of students so academics and attendance are impacted. Expect positive movement here next year</li> </ul>

*Considering a metric to measure improvement in school culture, potentially from Student Satisfaction Survey*

# CTE Scorecard (for 13-14)

Type of Metric	Metric
Input	Funding allocated to CTE programs
Input	Students enrolled at funded programs
Outcome	Concurrent Enrollment: <ul style="list-style-type: none"> <li>- Number of courses taken</li> <li>- Pass rate</li> </ul>
Outcome	Attendance

Finalizing data from 2013-14, will have at Oct 15<sup>th</sup> meeting

# Community Engagement Scorecard (for 13-14)

Type of Metric	Metric
Input	<b>Funding allocated to Community Engagement Specialists positions</b> <ul style="list-style-type: none"> <li>• \$706,000</li> </ul>
Input	<b>Number of positions</b> <ul style="list-style-type: none"> <li>• 8 community engagement specialists and 4 Americorps members</li> </ul>
Outcome	<b>Attendance at schools with CES positions</b> <ul style="list-style-type: none"> <li>• 2,571 students received one-on-one attendance support</li> <li>• Average of 3% increase among students receiving attendance support</li> <li>• Average of 5% increase among middle school students receiving attendance support</li> <li>• A 3% increase in attendance equates to over 5 additional days of school or approximately 35 hours more instruction. A 5% increase in attendance equates to 9 additional days of school or approximately 63 hours of instruction</li> </ul>
Outcome	<b>Literacy improvements at schools with CES positions</b> <ul style="list-style-type: none"> <li>• 404 students received literacy support via Power Lunch Reading Program</li> <li>• Grade level reading equivalent for Power Lunch students increased from a medium of 2.7 in the Fall to a medium of 3.6 in the Spring via STAR assessment</li> <li>• Average of 2% increase or more in TCAP reading scores for Power Lunch students compared to non-Power Lunch students</li> <li>• Average of 17% increase or more in TCAP writing scores for Power Lunch students compared to non-Power Lunch students</li> <li>• 240 students received literacy services via Power Punch! Summer Literacy Camp across 3 school sites</li> </ul>

*Note: 2013-14 schools participating in attendance support: Amesse, Kepner, Smith Renaissance School of the Arts, Merrill, College View, Summit, CMS Community School, Greenlee, Columbine, Fairview, Contemporary Learning Academy, West Career Academy, Bruce Randolph MS*

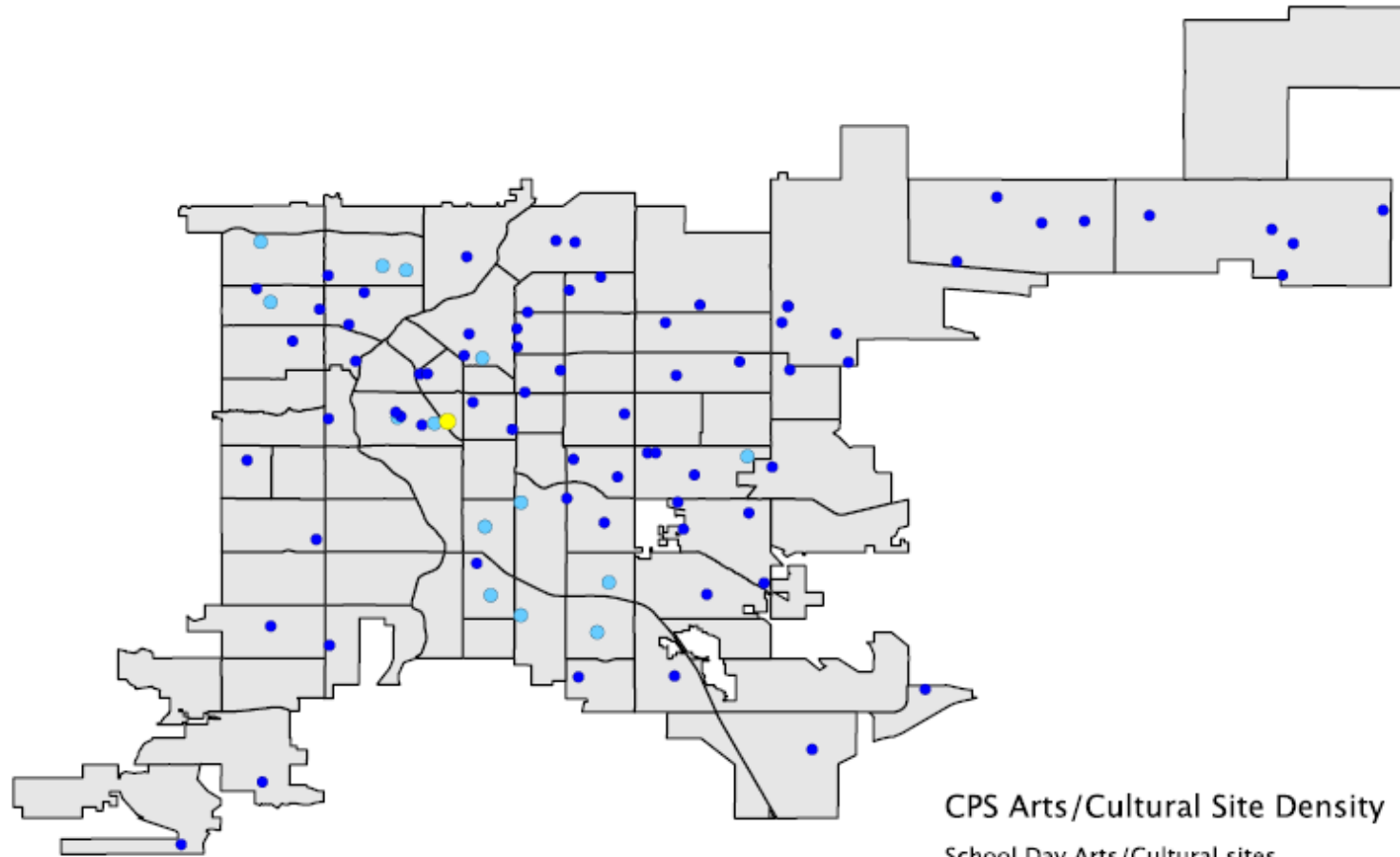
*2013-14 schools participating in Power Lunch: Amesse, Smith Renaissance, College View, Greenlee, Columbine, Fairview, Columbian, Place Bridge, Samuels, Stedman*

# Next Steps

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- Thursday Oct 23<sup>rd</sup> Mill Oversight update to BoE with primary emphasis on investment scorecards
- Wednesday December 3<sup>rd</sup> meeting scheduled for CTE update and 14-15 budgeting overview.
  - Staff will bring forward a recommended scorecard for 2003 mill at this time in addition to a view into 14-15 scorecard targets and edits from today's conversation
- FYI – Bond Oversight Committee process around releasing premium reserve funds (~\$40M of 2012 Bond was held in reserve and now beginning process to gradually release as we're half-way through bond implementation and costs are tracking at expectations)
  - Friday Nov 21st staff is presenting recommendations to BOC
  - Wednesday Dec 3rd dedicated public comment session at BOC meeting
  - Friday Dec 12th BOC to vote on recommendations to the BOE

# Appendix: Arts/Cultural Community Partner Site Density for trailing 12 months (during the school day)

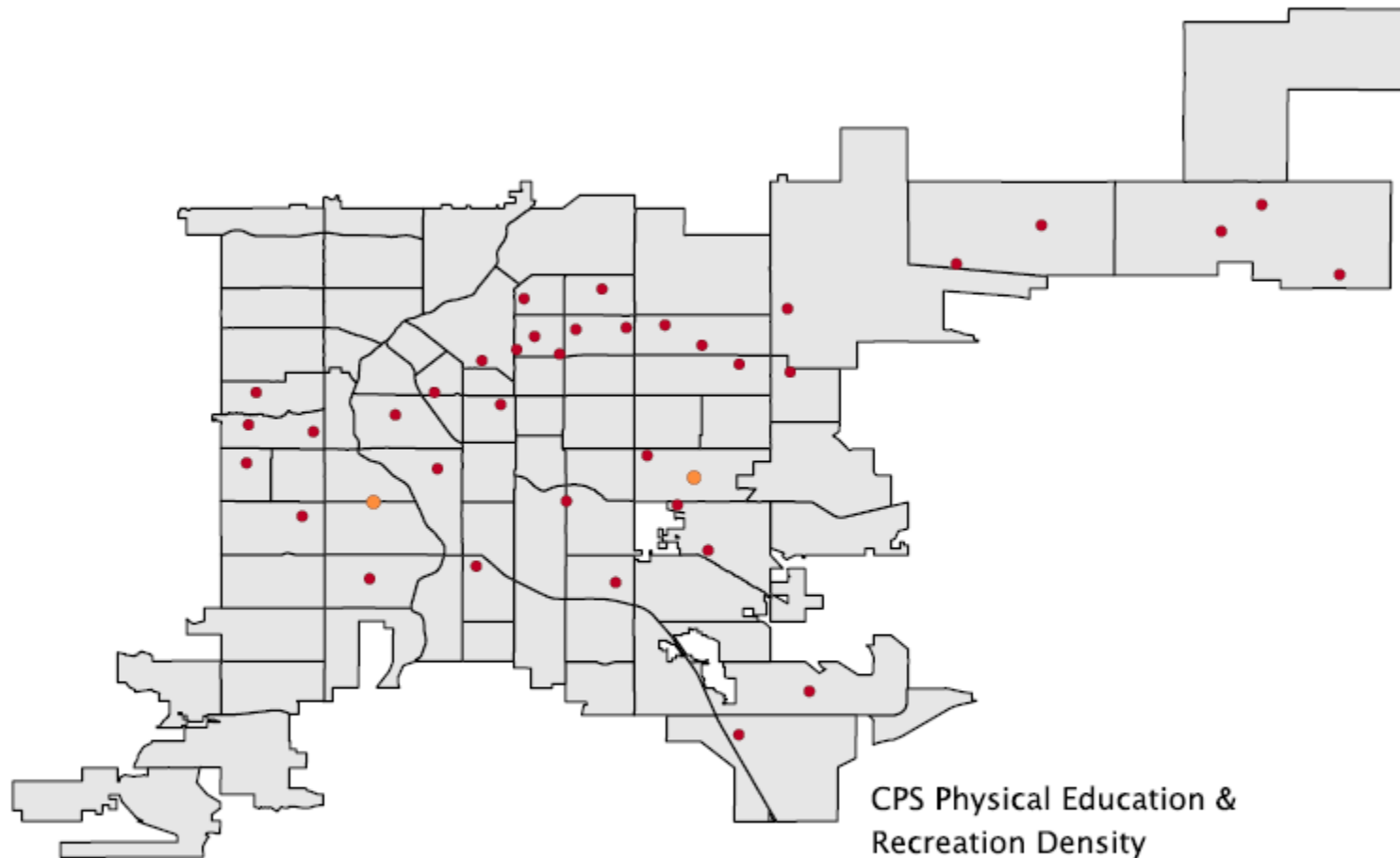


## CPS Arts/Cultural Site Density

School Day Arts/Cultural sites  
data as of 10/4/14

- 6+ site (count: 1)
- 3-5 sites (count: 14)
- 1-2 sites (count: 81)

# Appendix: PE / Recreation Community Partner Site Density for trailing 12 months (during the school day)



**CPS Physical Education & Recreation Density**

School Day Physical Education/Recreation sites data as of 10/4/14

- 3-5 sites (count: 2)
- 1-2 sites (count: 41)