2016 CPAC
MLO Subcommittee

Meeting #4
April 25, 2016
Agenda

1. Welcome (3 mins)
2. Public Comment (none today)
3. Prioritization Criteria (20 mins)
5. Deep Dive – Subcommittee Proposals (40 mins)
   • Transportation
   • Ninth Grade on Track
   • Immigrant and Refugee Services
6. Deep Dive – Classroom Technology (30 mins)
7. Wrap Up and Next Steps (2 mins)
Our Goal

Deliver to the CPAC a list of priority investments for the 2016 Mill Levy Override not exceeding $56M total by May 9, 2016

- Defined investment category
- Recommended size of the investment ($)
Meeting Dates

2016

<table>
<thead>
<tr>
<th>Month</th>
<th>March</th>
<th>April</th>
<th>May</th>
<th>June</th>
</tr>
</thead>
<tbody>
<tr>
<td>MLO Subcommittee Meetings</td>
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<tr>
<td>March 7th</td>
<td>March 24th</td>
<td>April 7th</td>
<td>April 25th*</td>
<td>May 4th</td>
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<tr>
<td>5:30-7pm West HS</td>
<td>5-6:30pm West HS</td>
<td>5-7pm Place Bridge Academy</td>
<td>5-7pm Manual HS</td>
<td>5-7pm Morey MS</td>
</tr>
</tbody>
</table>

*Coordinated Meeting with Tech Subcommittee

Full CPAC Meetings

April 14th 5-7pm Florence Crittenton HS

May 9th 5-7pm

May 23rd 5-7pm

June TBD

CPAC Delivery of Recommendations to BOE
## Meeting Agendas

<table>
<thead>
<tr>
<th>Meeting 1</th>
<th>Meeting 2</th>
<th>Meeting 3</th>
<th>Meeting 4*</th>
<th>Meeting 5</th>
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</thead>
</table>
| - Kick Off  
- Early Literacy | CANCELLED DUE TO WEATHER | - Great Teachers, Great Leaders  
- Whole Child Supports  
- Great Learning Environments | - Classroom Technology  
- Ready for College & Career  
- Subcommittee Topics | - Wrap up Subcommittee Topics  
- Final Discussion  
- Prioritization Decisions |

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3. **Prioritization Criteria** (20 mins)
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Decisions-making will occur through consensus whenever possible. When a decision cannot be reached through consensus, we will take a democratic vote.

• **Purpose**
  - Defining a set of prioritization criteria that we can refer back to will aid us in making tough decisions around the final mill package

• **Objective**
  - Define our prioritization criteria for determining 2016 MLO Investments

• **Process**
  - **Today:**
    - Revisit DPS’ internal prioritization criteria and the strengths and weaknesses identified
    - Finalize our prioritization criteria in advance of May 4th
DPS’ Internal Prioritization Criteria

- We will align mill levy investments with Denver Plan 2020 strategies:
  - Leadership, Teaching, Invest Early, Culture, Flexibility

- We will fund initiatives that we believe will:
  - provide the greatest level of **impact on student achievement**
  - meet the needs of the students with the largest academic gaps and **close the achievement gap**
  - ensure our classrooms and schools are lead by **strong, talented educators**
  - continue **graduation rate improvement**
  - promote **equity for all students** across the district
  - provide a **whole-child** educational experience for all students
  - give students the tools they need to excel in the **21st century economy**

- Within investments that meet #2 criteria above, we will focus funds on specific areas that:
  - build off of existing DPS investments, leverage internal and/or external resources, and have demonstrated success
  - are able to be implemented and scaled
  - have outputs or outcomes that are measurable
  - have sufficient public appeal

<table>
<thead>
<tr>
<th>Strengths</th>
<th>Weaknesses</th>
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<tbody>
<tr>
<td>Aligns with Denver Plan</td>
<td>Needs a focus on access and awareness</td>
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<tr>
<td>Focus on equity</td>
<td>Greater focus on opportunity gap</td>
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<td></td>
<td>Needs more simple vocabulary</td>
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Feedback from the 4/14 Full CPAC meeting:

<table>
<thead>
<tr>
<th>Positives</th>
<th>Potential Changes</th>
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<tbody>
<tr>
<td>• Prioritizing investments with measurable outcomes</td>
<td>• Perhaps put greater weight on public appeal</td>
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<tr>
<td>• Prioritizing investments that have public appeal</td>
<td>• Consider investments that don’t illicit negative reactions among the public</td>
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<tr>
<td></td>
<td>• Consider prioritizing investments that ensure the impact of 2012 Mill investments</td>
</tr>
<tr>
<td></td>
<td>• Define phrases like, “tools for the 21st century economy”</td>
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<td>• Highly prioritize promotion of equity for most underserved students</td>
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</tbody>
</table>
Prioritization Criteria with Suggested Changes

➤ We will align mill levy investments with Denver Plan 2020 strategies:
  - Leadership, Teaching, Invest Early, Culture, Flexibility

➤ We will fund initiatives that we believe will:
  - provide the greatest level of impact on student academic achievement
  - meet the needs of the students with the largest academic gaps and prioritize closing the opportunity gap
  - ensure our classrooms and schools are lead by strong, talented educators
  - continue graduation rate improvement
  - promote equity for all students across the district, especially our most underserved students
  - provide a whole-child educational experience for all students
  - give students the tools they need to excel in the 21st century economy, including technology and work-based learning experiences
  - promote awareness and access among underserved communities

➤ Within investments that meet #2 criteria above, we will focus funds on specific areas that:
  - have sufficient public appeal
  - build off of existing DPS investments, leverage internal and/or external resources, and have demonstrated success
  - ensure the impact of prior Mill investments
  - are able to be implemented and scaled
  - have outputs or outcomes that are measurable
Key Question

Do you approve of adopting the revised prioritization criteria?

- Approve
- Disapprove
- Discuss Further
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### DPS MLO Investment Recommendations

<table>
<thead>
<tr>
<th>Category</th>
<th>Proposed Investment Range</th>
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<tbody>
<tr>
<td>Invest Early: Early Literacy Supports</td>
<td>$6-7M</td>
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<tr>
<td>• Teacher and Staff Training</td>
<td></td>
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<tr>
<td>• Planning and Collaboration Time</td>
<td></td>
</tr>
<tr>
<td>• Interventions</td>
<td></td>
</tr>
<tr>
<td>Ready for College &amp; Career</td>
<td>$8-10M</td>
</tr>
<tr>
<td>• CareerConnect</td>
<td>$6-7M</td>
</tr>
<tr>
<td>• Dual Enrollment</td>
<td>$2-3M</td>
</tr>
<tr>
<td>Classroom Technology</td>
<td>$6-7M</td>
</tr>
<tr>
<td>Great Teachers in Every Classroom, Great Leaders in Every School</td>
<td>$12-15M</td>
</tr>
<tr>
<td>• Teacher Leadership and Collaboration</td>
<td></td>
</tr>
<tr>
<td>• Principal Pipeline</td>
<td></td>
</tr>
<tr>
<td>Support for the Whole Child</td>
<td>$12-15M</td>
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<tr>
<td>• SBB Funding for Whole Child Supports</td>
<td></td>
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<tr>
<td>• Expanded Learning Opportunities</td>
<td></td>
</tr>
<tr>
<td>Great Learning Environments</td>
<td>$5-6M</td>
</tr>
<tr>
<td>• Preventative, proactive, deferred and predictive maintenance</td>
<td></td>
</tr>
<tr>
<td>Bond Investments that require coordinated Mill Investments</td>
<td>$1-2M</td>
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</tbody>
</table>
Greta Martinez
Assistant Superintendent for Post-Secondary Readiness Schools
Jesus Arredondo-Reyes  
11th Grade  
West Generation Academy  
My plan is to pursue a career that involves mathematics.

How I’m getting there:  
I am a Colorado Dreamer who currently takes AP and Concurrent Enrollment Classes at Community College of Denver. I am involved in extracurricular activities and part of internship programs through the Work Success Summer Program.

Robby Ruiz  
12th Grade  
Abraham Lincoln High School  
My plan is to own an auto body shop.

How I’m getting there:  
I’m taking Auto Tech classes at CEC Middle College and getting my College Pre-Requisite classes like Math 050 completed at Lincoln so that when I start college, I will be ahead of the game.

Hemely Najera  
11th Grade, High Tech Early College  
My plan is to study law in college and to become an attorney.

How I’m getting there: I’m taking Business Connect classes and improving my communications skills through DECA public speaking competitions.

I’m currently enrolled in AP English, and Concurrent Enrollment courses in math.
Denver Plan Goal: 90% of students that start with DPS in 9th grade will graduate on time

DPS has made progress toward our goal of increasing graduation rates among those students who start with DPS in 9th Grade.
Denver Plan Goal: By 2020, we will double the number of students per class who graduate college and career ready while raising the bar.

Count of Students Meeting College Readiness (i.e. Remediation Free) Benchmarks Overall

- **Starting Point**: 1,100
- **2011-2012**: 1,100
- **2013-2014**: 1,415
- **2014-2015**: 1,930

Denver Plan Target: 2,200

- **2011-2012**: 37.6%
- **2013-2014**: 50.1%
- **2014-2015**: 50.1%
How are we getting more students to graduate college **AND** career ready?

Our core strategies:

- Transform existing schools to be much more rigorous, engaging and aligned to post-secondary needs
  - Focus on leadership and school culture
  - Improve instruction through Teacher Leadership
  - Personalize learning and individualize academic & career planning
  - Offer college-level coursework through AP, IB, ACT prep, and Dual Enrollment
  - Align coursework with college and career pathways through youth career pathways (CTE)

- Create new schools that are aligned to needs of students
  - Develop pathways schools for students who are more successful in smaller, more specialized settings
  - Close or right-size underperforming schools and open high performing secondary schools
## Ready for College & Career: Current Investments

<table>
<thead>
<tr>
<th>Core Strategy Elements</th>
<th>Current Investment</th>
<th>Current Impact</th>
<th>Existing Gaps</th>
</tr>
</thead>
<tbody>
<tr>
<td>Transform existing schools to be much more rigorous, engaging and aligned to post-secondary needs</td>
<td>• Focus on leadership and school culture</td>
<td>All costs are embedded in existing efforts to select, develop, and support school leaders</td>
<td>Leaders are developing an intentional College and Career Readiness strategies that have embedded a college-going atmosphere in the culture of their school</td>
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<td>• Improve instruction through Teacher Leadership</td>
<td>$20.4M (Projected FY17 investment across all DPS schools implementing teacher leadership)</td>
<td>Beginning in August 2016, 111 DPS schools will be implementing teacher leadership and collaboration in at least some of their classrooms. More than 40,000 students served.</td>
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<td>• Personalize learning and individualize academic &amp; career planning</td>
<td>$1.3M estimated for IB (offered on 13 campuses)</td>
<td># of students taking ACT grew by almost 1000 (24% increase) in 2015</td>
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<tr>
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<td>• Offer college-level coursework through AP, IB, ACT prep, and Dual Enrollment (DE)</td>
<td>$3.6M estimated for AP (offered on 34 campuses and over 275 courses)</td>
<td>4% increase in # of AP exams taken from 2014 to 2015</td>
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<td>$185K on ACT prep</td>
<td>10.8% increase in the # of students receiving qualifying scores on AP exams from 2014 to 2015</td>
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<td>$2.4M on Dual Enrollment</td>
<td>40% increase in the number of DE courses taken since 2012</td>
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<td>19% of high school students take DE courses</td>
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<td>Provided 14% more students developmental education course since 2014</td>
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<td>36% increase in the % of students graduating without need for remediation</td>
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<td>13 schools offer IB coursework (11,000+ students)</td>
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<td>Contracted with Edunity to provide students with credit recovery opportunities</td>
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<td>With the move to SAT, prep will now be provided for free via Kahn Academy through the state contract</td>
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<td>Backfill grant funding for AP prep boot camps and teacher PD ($376K)</td>
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<td>Increase dual enrollment offerings to meet student demand ($1.9M)</td>
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</table>
### Ready for College & Career

<table>
<thead>
<tr>
<th>Core Strategy Elements</th>
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</tr>
</thead>
<tbody>
<tr>
<td>Transform existing schools to be much more rigorous, engaging and aligned to post-secondary needs (continued)</td>
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<td>Ensure the program is sustainable by backfilling the 50% of program funding that comes from grants ($2.5M)</td>
</tr>
<tr>
<td>• Align coursework with college and career pathways through youth career pathways (CTE)</td>
<td>$5M (from General Fund, MLO, and grants)</td>
<td>CareerConnect students graduate at higher rates and demonstrate increased engagement</td>
<td>Expand CareerConnect opportunities to meet student demand ($3M)</td>
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<td>CareerConnect equips DPS grads with rigorous preparation for the workforce and higher education</td>
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<tr>
<td>Create new schools that are aligned to needs of students</td>
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<td></td>
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<tr>
<td>• Develop Pathways schools for students who are more successful in smaller, more specialized settings</td>
<td>Funded by the 1988 MLO – $12.1M</td>
<td>DPS now offers students 20 different Pathways schools to meet their needs; estimated 3566 students served</td>
<td>Potential need for greater opportunities in southeast region</td>
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<td>Each of the 20 Pathways schools has their own student-based budget</td>
<td>DPS has more than twice as many students in Intensive Pathways than any other district. Graduation rates for Pathways students are rising.</td>
<td>Potential need for supports for refugee students who require additional trauma-informed care</td>
</tr>
</tbody>
</table>
Keeping students **engaged, challenged, and on a pathway for college & career** is a critical factor for high school success.

Over past several years, we have worked hard to better engage and challenge students.

Two of the most successful programs are Dual Enrollment, where students have opportunities to take rigorous college-level courses and career pathways, and CareerConnect, where students stay engaged because they have hands-on access to career-relevant learning.

Among our existing gaps, **we believe it is most critical to invest in the expansions of Dual Enrollment and CareerConnect**. Each program is critical in driving our progress toward our Denver Plan goals.

What can these investments achieve?

- **Boost in graduation rates:** CareerConnect students are 30% points more likely to graduate.
- **Increased college-going rates:** Dual Enrollment students are 27% points more likely to enroll in college immediately following graduation.
- **Reduced need for remediation** once in college.
Dr. Kim Poast
Executive Director,
DPS Office of College & Career Readiness
Why increase investment in Dual Enrollment?

We expect all DPS high school students to have access to post-secondary experiences. Student demand for DE courses is strong and rising.

Yet, DPS’ junior and senior participation rate (19%) lags the statewide average (25%).

This is because funding for dual enrollment course tuition has remained flat at $690,000 since 2012.

Dual Enrollment Course Enrollment
All DE Types

Note: “DE Course HS Enrollment Rate” = Number of students enrolled in any DE Course / Oct Count for HS grades

Sources: DPS College & Career Readiness Team; CDE Annual Report on Concurrent Enrollment 2013-14 School Year, May 2015
What is Dual Enrollment?

Dual enrollment helps students to earn tuition-free core college credits before they graduate DPS high schools

- The credits also apply toward high school graduation
- 3636 DPS students enrolled in 8,526 DE courses (SY 15-16)
- 41 DPS high schools (district-managed and charter) offer dual enrollment courses
- Beyond the $690K budgeted for Dual Enrollment (including funds from the 2003 MLO), DPS schools are diverting funds out of their student-based budgets to allow more students to take DE courses
- Statewide the total attempted DE credit hours was 167,050 (SY13-14) and 89% of students passed all of their DE courses (SY 13-14)
- The average cost for a student to take a 3 credit hour course is $391 and is covered by the district (costs are primarily for the professor’s time)
- The average dual enrollment student lowers their future student loan debt by $487.50 for each 3 credit hour course they successfully complete (based on the cost of 4 year in-state tuition)
Who participates in Dual Enrollment?

Dual Enrollment Participation, Fall 2015

- West Generations Academy HS
- West Career Academy
- Vista Academy HS
- Thomas Jefferson High School
- Summit Academy HS
- South High School
- Rocky Mtn School of Exped Learn
- Ridge View Academy Charter School
- Respect Academy at Lincoln
- P.U.S.H. Academy
- North High School Engagement Center
- North High School
- Noel Community Arts HS
- Martin Luther King Jr. Early College HS
- Manual High School
- Kunsmiller Creative Arts Academy HS
- John F. Kennedy High School
- High-Tech Early College
- George Washington High School
- Florence Crittenton High School
- EXCEL Academy
- Emily Griffith High School
- East High School
- Denver School of Arts HS
- Denver Online High School
- DCIS HS
- DCIS at Montbello HS
- DC21 at Wyman HS
- Contemporary Learning Academy HS
- Colorado High School Charter
- Collegiate Preparatory Academy
- CEC Middle College of Denver
- Bruce Randolph HS
- Abraham Lincoln High School

- # of Students Enrolled in DE Courses
- # of DE Courses Taken
- Total SY 15-16 Enrollment (at October Count)
State-wide research shows, dually-enrolled students are more likely to:

- **Enroll in college immediately following graduation (78% vs. 51%);**
  - Currently 46.6% of DPS students enroll in college immediately after graduation; state-wide average is 55.8%

- **Achieve a higher first-year GPA (2.79 vs. 2.64);**

- **A decreased need for remediation, (up to 10% points holding gender, income, race/ethnicity, and ACT scores constant);**
  - For 2013-2014 class, 47.1% of DPS graduates required remediation compared to the state-wide average of 32.6%

- **Persist in college (82% vs. 79%).**
Expand Equitable Access to Dual Enrollment Coursework Across All DPS High Schools:

- All schools are able to attain a 25% participation rate in Dual Enrollment, meeting the statewide average.

- By the time a DPS student graduates, he or she will **have had the opportunity to take at least one 3 credit hour Dual Enrollment course** in math or English.

<table>
<thead>
<tr>
<th>Proposed Mill Investment</th>
<th># of 3 CH Courses</th>
<th>Additional Staff Support</th>
<th>Books/Supplies for Students in DE courses</th>
</tr>
</thead>
<tbody>
<tr>
<td>$1,918,374.50</td>
<td>4415 @ cost of 391.50/course</td>
<td>$114,902 (FTE Salary x2)</td>
<td>$75,000</td>
</tr>
</tbody>
</table>

Key assumptions: enrollment stays flat at SY 15-16 senior head count; 2015 community college tuition rate (4 year partners, CU Succeed courses, all courses taught on DPS campuses, specialized programs all have variable tuition rates); staff salaries and benefits calculated for SY 16-17; books/supplies support students who take off-site courses; does not take into account current reimbursement for schools utilizing own teachers/sites.

Source: DPS College & Career Readiness Team
With the 2016 Mill investment, we can increase DE participation rates as schools with low participation and increase both DE participation and the number of DE courses students can take at schools with already high participation rates.

In all schools we aim to achieve at least a 25% participation rate.
Program Overview

Joe Saboe
Director, DPS CareerConnect
DPS CareerConnect video

https://vimeo.com/163624180
Our Vision

The high school learning experience, post-secondary opportunity, higher education degree structures, and workforce development are fundamentally transformed.
Students participating in CareerConnect graduate at far higher rates and demonstrate significantly increased engagement due to project-based learning. 30 percentage point difference in probability of graduation.

Equip DPS graduates with rigorous preparation for higher education and the workforce in high-opportunity fields. This has major social and economic returns for the individual and for our city.

Annual operating costs to DPS are relatively low for a very high return; state and federal reimbursements cover a significant share of operating costs.

With unprecedented program growth, and more than 6,000 students currently participating in CareerConnect, Denver/Colorado can lead in human capital with a highly skilled and highly educated workforce.
The CareerConnect Model

High school coursework is aligned to real-world career experiences

**Freshman, 9th Grade:**
- **Tier 1 Courses:** Intro and Survey
- **Project-Based Learning:**
  - CareerX: group job shadow

**Sophomore, 10th Grade:**
- **Tier 2 Courses:** Specialized
- **Summer Learning Programs:** colleges and companies
- **CareerCoach:** 1:1 career-focused mentoring

**Junior, 11th Grade:**
- **Tier 3 Courses:** Specialized
- **Optional continued mentoring...**
- **CareerLaunch:** pre-residency (summer and school year)
- **CareerCollaborate:** industry consulting project

**Senior, 12th Grade:**
- **Tier 4 Courses:** High School Diploma
- **CareerResidency:** paid 2 year apprenticeship
  - work 3 days/week; school 2 days/week
  - earn Associates Degree that transfers to 4-year degrees

**Year 13: Advance**
- **Workforce Community College**
- **University**
- **Associate’s Degree (AA/AS)**
- **Industry Certifications and College Credit throughout**
- **a bold new proposal based on elements of the Swiss apprenticeship system**

**PRIOR: early grades STEM career exposure**

**Work-Based Learning**

**Group Learning**
- High school coursework is aligned to real-world career experiences
Alignment with Denver Economic Growth

Denver economic growth projections overall: 22.7%

- 146,000 jobs in Metro Denver
- 37% growth

Data: Sourced 9/2014 from EMSI (Census, BLS, BEA, NCES), CO Dept. of Labor and Employment, Metro Denver Economic Development Corp.
Contact: Lisa Martinez-Templeton, Workforce Development Economist- Denver Office of Economic Development
Current DPS CareerConnect Locations
Partnering with a city’s worth of opportunity …
Why Invest More?

CareerConnect Makes a Proven Difference

- DPS CareerConnect opportunities are booming because of an influx of grant dollars that help provide engagement, rigor, and strong preparation for career and higher education.
- CareerConnect is a proven strategy, with students graduating at far higher rates than peers.
  - 30 percent point higher probability of graduating than demographic and academic peers from any zip code in city.
DPS CareerConnect also supports the Whole Child

**Optimism & Grit**
- Sees the connection between hard work and advancement
- Uses failure as an opportunity for improvement and learning

**Professionalism**
- Regular attendance and on-time
- Manages time to ensure work gets done
- Knows and follows rules that apply to workforce

**Self-Management, Self Advocacy**
- Can resolve conflicts successfully
- Actively participates in learning; willing to try new things
- Shows initiative

**Communication**
- Acknowledges the contributions of others
- Uses verbal/non-verbal communication appropriate for the workplace
## 2016 Mill Levy Proposal

Invest $6,110,000 in youth career pathways programming such as CareerConnect ($1.1M distributed to charters):

| Sustain existing CareerConnect programming | • 10 high schools (2 per geographic region) | $2.5M |
| • 13 Comprehensive Pathways (full CareerConnect model) | • 6,200 students served |
| • Backfill time-limited grant funding (50% of current funding) | |

| Deepen overall capacity at all CareerConnect sites and increase variety of coursework district-wide for project-based learning and work-based learning | • Work-based learning experiences are available to more students—2,750 students experiences per year to +15,000 |
| • Students have a greater variety (multiple industries experienced) and more in-depth experiences (mentoring and internships) | • Add 9,200 9th grade job-shadowing experiences (grow from 1,800 to 11,000 students served) |
| • Add 1800 additional internship opportunities to 11th and 12 graders (grow from 400 to 2,200 students served) | • Provide mentoring to 1350 additional 10th graders (grow from 150 to 1,500 students served) |
| • Provide all participants with transportation assistance | |

| Expand CareerConnect into more schools throughout the district to serve more students | • Add leaders, teachers, work-based learning staff to new schools |
| • Add 5 new Comprehensive Pathways (1 school per geographic region of the district, 5 schools total) | • Add another 5-10 schools with focused supports (1-2 per geographic region, serve 5000 more students) |

| | $1.6M |
| | $2.0M |
“Every child should be a part of CareerConnect. It helps students realize their dreams - it helps them to realize all of the opportunities that are out there.”

DPS Mom, Pamela Blair
“I was in the nursing program but I’m just not about blood and I learned that I don’t like that stuff. Next year I want to take criminal justice and business to see which one I prefer.”

Priscila Marquez - Junior
“You shouldn’t give up in life. You can surpass your goals in life. I want to be a doctor. I’ve always wanted to help others in need. I stay motivated knowing that I can succeed just like anyone else.”

Marquise Gibson, Sophomore
For DPS students to be instilled with the confidence and competence to graduate from high school and be prepared for college and career they require: **rigorous and engaging coursework, exposure to college and career opportunities, and clear linkages between their learning and the workplace.**

### DPS Recommended Investment: Ready for College & Career

<table>
<thead>
<tr>
<th>Potential Investment Areas</th>
<th>Proposed Investment</th>
<th>Expected Impact</th>
</tr>
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<tbody>
<tr>
<td>• Dual Enrollment: Offer every senior in the district the opportunity to take at least one Dual Enrollment course in college-level English or math.</td>
<td>$2.3M ($400K will be distributed to charters)</td>
<td><strong>Expansion</strong> of existing programs to meet current student demand and meet statewide average of student DE participation (25%; DPS rate is 19%); increase college &amp; career readiness as well as the likelihood of college enrollment, achievement, and persistence; dramatically decrease DPS students’ future student loan burden as DE courses award college credits.</td>
</tr>
<tr>
<td>• DPS CareerConnect: Expand to serve 5,000 students additional students annually through project-based and work-based learning.</td>
<td>$6.61M ($1.1M will be distributed to charters)</td>
<td><strong>Sustain and Expand</strong> program to offer 5 additional “pathways” and serve at least 5000 additional students. Sustain and expand existing grant-funded offerings. Boost graduation rates as CC students are 30% more likely to graduate than their non-CC peers across all DPS HS and demographics.</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Assessed Need</th>
<th>Potential MLO Investment</th>
</tr>
</thead>
<tbody>
<tr>
<td>$4-$17M</td>
<td>$8.9M</td>
</tr>
</tbody>
</table>
Agenda

1. Welcome (3 mins)
2. Public Comment (none today)
3. Prioritization Criteria (20 mins)
5. Deep Dive – Subcommittee Proposals (40 mins)
   - Transportation
   - Ninth Grade on Track
   - Immigrant and Refugee Services
6. Deep Dive – Classroom Technology (30 mins)
7. Wrap Up and Next Steps (2 mins)
Amy Anderson
Donnell Kay Foundation

Angela Cobian
Together Colorado
My Denver Card + Transportation Options

Access and Opportunity for DPS Students
Kalina Gallardo, DPS Student BOE

“When my mom can’t take me, I take the bus down Sheridan, and then I take another bus for my internship. When my mom can’t pay the money for my pass, sometimes she makes different choices about the groceries we buy, or ask my grandpa for help” - Kalina
Opportunity

Work with the City and County of Denver to provide free or deeply discounted monthly RTD passes to DPS high school students in order to expand educational, extracurricular, and employment opportunities in Denver.
Impact: College and Career Readiness, Whole Child

School Choice
School choice options are expanded for students who currently lack a transportation option for their preferred school

Career Connect opportunities
Improved access to Career Connect opportunities dovetails with the DPS mill levy suggestion to increase funds to the program
Impact: College and Career Readiness, Whole Child

City and County of Denver

My Denver Card
Recreation centers, libraries, swimming pools, cultural facilities

Office of Economic Development
Job opportunities for Denver youth: Education & Career Services, Summer Youth Employment Program, DSF Emerging Professionals, Super Sophomores, Youth Academies
Current Context

DPS/RTD pass
Current DPS policy provides free RTD passes to 2,213 eligible high school students. Eligibility is defined as a student living 3.5 miles away from school and who “must attend their neighborhood school.” This program costs roughly $800,000 annually.

Success Express serves all students in Near and Far Northeast Denver
Third year of two independent circulators using DPS busses. Huge benefit for high school students living in Near or Far Northeast by expanding school choice opportunities. But this opportunity is neither available to students in other regions of the city nor does it translate to access to city programs.
High Impact and Student Outcomes

High school students will have better **access** to:

- School of choice
- Internships and externships through Career Connects
- After-school jobs and summer job
- Recreation centers / Swimming pools
- Libraries
- Cultural Facilities

*Denver Plan 2020: Whole Child*  
*College and Career Readiness*
Remaining Questions

The necessary mill investment depends on multiple variables:

• How much matching dollars is the city ready to invest for this program?

• Is the program open to all DPS high school students (All, Title I schools, FRL students, other, etc.)?

• Is the cost of the pass free to the student or discounted?

• How much are DPS high schools paying for RTD passes currently?

• What is the participation rate of DPS students (Opt-in program)?
So...what’s the cost with different variables?

DPS and RTD signed an MOU in 2008. Under the MOU, the monthly RTD pass for a DPS student that qualifies for the Free/Reduced Lunch program costs $24.50, as of January 1, 2016. The cost is $49 for a student that does not qualify for FRL.

Please see spreadsheets for different potential cost structures. Note: the spreadsheets do not include a contribution from the city nor does it include the amount of money DPS schools are currently spending on RTD passes/tickets.
Partnership with City and County of Denver

Mayor Michael Hancock wants to improve transit options for Denver youth

Improved transit opportunities for Denver students meets two of the mayor's five goals of helping ensure all Denver kids have their basic needs met and are prepared for academic and professional success by: (1) reducing the number of disconnected youth, and (2) increasing the number of high school students who complete a post-secondary pathway and obtain a job.

Other Partners at the City

- Office of Children’s Affairs – My Denver Card
- Office of Economic Development – After school and summer employment
- Denver Women’s Commission – Identified transportation as a direct barrier for obtaining and maintaining employment in the local community.
Case-Comparison

Portland, Oregon
Portland Public Schools in partnership with the City of Portland, and the TriMet regional transit agency provide free passes to all high school students regardless of income.

Oakland, California
Youth (5–18-year-olds) in Alameda County are eligible for unlimited bus passes for $20 per month to ride AC Transit, which serves Alameda County, including the City of Oakland, which has contiguous boundaries with the Oakland Unified School District (OUSD).
Kathryn Swan
DPS Student Board of Education
George Washington High School
Research shows that getting and keeping students engaged in school during transition years (i.e. 6th grade, 9th grade) is critical for student success and keeping them on a path to college and career.¹

Students show their engagement through three key indicators:

- Attendance
- Behavior
- Course Passing

Students show their disengagement by withdrawing academically or socially. In extreme cases, they drop out.

Who falls off track?

DPS has two types of students at risk of falling off track:

1. Students entering high school already unprepared academically and facing challenges in life that negatively impact attendance and behavior

2. Students that become disengaged after entering high school due to the immense emotional and academic transition, and the stress of outside commitments like jobs

Each type requires different supports/strategies. There are no silver bullets.
Ten years ago, too many DPS students falling off track

Nearly a decade ago, DPS has drop out rates that were too high and graduation rates that were too low.
Since then, DPS has taken many steps to address high school student engagement
Key District-Wide Strategies & Programs

**Student Engagement Initiative** – began with a multi-million dollar grant in 2010 and now supported by $2.1M from the general fund. Supports athletics and extracurricular activities for high school students. Since 2010, athletic participation has increased over 25% through the creation of more freshman teams, as well as JV and varsity teams to support all students.

**Implementation of an Early Warning System** – track the ABC indicators at school and student level. Schools leaders receive a weekly engagement report with current data for all grades levels and a special focus on 9th grade attendance. Schools then have unique systems for following up on the students flagged by the report.

**College & Career Readiness Report** - a daily data report for individual students available to school leaders. Tracks student progress toward college & career readiness.

**Transitions Day** – annual day in which middle school and high school teams come together to discuss students who will be transitioning from 8th to 9th grade. Eighth grade students are asked to take a voluntary on their perceptions and feelings about school that is fairly predictive of how they will fare in high school. High schools use those results to help plan the students’ schedules and other supports.

**Pathways Schools** - the District has invested heavily in smaller schools with intensive supports recognizing that a traditional four year high school experience is not right for every student. By offering a wide range of Pathways options, DPS is able to better serve the individualized needs of more students and keep them on a path to college and career success.

**Individual Career and Academic Plans (ICAP)** – student-level plans mandated by the state starting in MS; some schools (such as JFK) are very intentional about how they utilize ICAPs to support students. DPS is working to build capacity to ensure that every student has a meaningful ICAP.
Key School-Specific Strategies

**Ninth Grade Academy** – most DPS high schools run summer programming for all incoming 9th graders. Five half-days that focus more on school culture than on academics and are intended to prepare ninth graders for the transition to high school. We see better outcomes in attendance and behavior for those students who participate.

**Home Visits** – teachers and school administrators make home visits to rising 9th graders over the summer to introduce themselves, welcome them to the school, and let them know what to expect.

**DPS Summer School** – some schools apply for limited funds to run their own summer programs for targeted ninth graders to prepare them academically.

**Unique Programming at School Level**
- Advisory or Freshmen Academy: ninth grade is treated as a “school within a school”, ABC data is used to personalize supports
  - Exemplars: George Washington High School, Kunsmiller, North High School
- Mentoring: use transition day information to pair incoming students with a trained mentor from the school community to help support their academic growth and keep them on track.
  - Exemplar: East High School (mentors have IC access, attend PT conferences; program was started by alumni and is supported by parents)
- Community Partners: contract with community partner programs to provide additional supports to students
  - Exemplar: Manual High School contracts with City Year to focus supports on ninth graders
Deep Dive: GW’s Ninth Grade Advisory Program

- Year-long course for freshmen students focused on keeping them engaged, connecting them to the local community, and on track
  - Team bonding event to kick off the year
  - Daily class (with 20 to 30 students)
    - Class time is like a study hall with the opportunity to use the time to receive additional instructional or whole child supports
    - Teacher Advisors also use the time to build community among the students
    - Other programs available at GW such as AVID, Patriot Peers, ROTC, and HS Business (the school’s CareerConnect program) to count as advisory seminars
  - Monthly meetings and lunches with upperclassmen ambassadors
  - Individual meetings with Teacher Advisors on a weekly basis
  - Community action projects with University of Denver students
  - All of this together functions as a support network for students

- Currently GW is able to support a 20:1 student teacher ratio (ideal is 15:1)

- Outcomes tracked include: attendance, behavior, grades and student satisfaction survey

- Other DPS schools also run or would like to run similar advisory programs
  - Recently South asked GW to help them develop their own Ninth Grade Advisory Program
  - Every program is unique to meet the needs of students

- **Total costs: $670/student; estimated $294,000 based on SY 16-17 projected enrollment**
  - Key costs: staffing (.2 FTE coordinator and teacher stipends of $10,000 per year), trainings
How can the 2016 MLO support keeping ninth graders on track?

DPS graduation requirements are about to become more rigorous by focusing on demonstrating competencies rather than acquiring credits.

We have strong district-wide strategies already in place; now we need to focus on the personalized supports that schools can provide to our most vulnerable students.

Both middle schools and high schools need additional resources to bolster their student engagement supports.

- But each unique school strategy requires different levels of resources.
- And schools have varying levels of ability to support their strategies with existing resources.

The Whole Child Supports bucket could be one source of funding for high schools to draw from for this purpose.

- Middle and high schools could be encouraged to use their funds to support their ready for college & career efforts.
- Alternatively, a carve out of funds from the Whole Child bucket could be directed toward on-track efforts for ninth graders, and potentially sixth graders.
Questions the Subcommittee asked of DPS:

**Supports for Immigrant and Refugees**

1. Supports for Newly Arrived Students
   How can we better support the students at schools with immigrant populations but no newcomer centers? What instructional supports, educational tools, and expanded learning opportunities do those students need?

2. Engaging Immigrant/Refugee Families
   How can we better serve immigrant and refugee families so that they can engage in their children’s education and better navigate our educational system?

**Diversifying our DPS Workforce**

How can we provide stronger, bilingual talent in the classroom allowing students to relate culturally, transition more effectively in language development and have school staff reflect changing community demographics?
1. Supports for Newly Arrived Students: Current Efforts

DPS has created a portfolio of Newcomer Centers to provide support for our SIFE & Newcomer students

The portfolio is adding two new centers in 2016-17 for secondary students: one in FNE & one in SW

<table>
<thead>
<tr>
<th>School</th>
<th>Jan-13</th>
<th>Jan-14</th>
<th>Jan-15</th>
<th>Jan-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Place bridge Academy</td>
<td>193</td>
<td>245</td>
<td>295</td>
<td>247</td>
</tr>
<tr>
<td>Merrill MS</td>
<td>4</td>
<td>61</td>
<td>34</td>
<td>39</td>
</tr>
<tr>
<td>South HS</td>
<td>19</td>
<td>16</td>
<td>16</td>
<td>16</td>
</tr>
<tr>
<td>Isabella Bird*</td>
<td></td>
<td></td>
<td></td>
<td>33</td>
</tr>
<tr>
<td>Total</td>
<td>216</td>
<td>322</td>
<td>345</td>
<td>335</td>
</tr>
</tbody>
</table>

*Additional kids have been received since the data was reported in January 2016

There is still a large number of newcomer students that attend schools without a center

- Families may be located in housing that is far from a newcomer center
- Families may chose to attend neighborhood school where they don’t have a newcomer center

We project that the population of newcomer students in Denver will continue to increase
1. Supports for Newly Arrived Students: Where else do newcomers attend school?

Estimated* newcomer populations in non-center schools across the District – Far Northeast

<table>
<thead>
<tr>
<th>Top 10 Attend Schools - Elementary</th>
<th>Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Omar D Blair Charter School</td>
<td>33</td>
</tr>
<tr>
<td>Marrama Elementary School</td>
<td>29</td>
</tr>
<tr>
<td>SOAR at Green Valley Ranch</td>
<td>27</td>
</tr>
<tr>
<td>Green Valley Elementary</td>
<td>22</td>
</tr>
<tr>
<td>Florida Pitt-Waller ECE-8</td>
<td>21</td>
</tr>
<tr>
<td>Lena Archuleta Elementary</td>
<td>12</td>
</tr>
<tr>
<td>Maxwell Elementary School</td>
<td>12</td>
</tr>
<tr>
<td>Amesse Elementary School</td>
<td>10</td>
</tr>
<tr>
<td>McGlone Elementary School</td>
<td>7</td>
</tr>
<tr>
<td>Marie L. Greenwood</td>
<td>7</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Top 10 Attend Schools - Middle</th>
<th>Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>DSST: Green Valley Ranch</td>
<td>11</td>
</tr>
<tr>
<td>MLK Jr. Early College MS</td>
<td>8</td>
</tr>
<tr>
<td>Omar D Blair Charter School</td>
<td>5</td>
</tr>
<tr>
<td>STRIVE Prep - GVR</td>
<td>5</td>
</tr>
<tr>
<td>Florida Pitt-Waller ECE-8</td>
<td>5</td>
</tr>
<tr>
<td>DCIS at Montbello MS</td>
<td>5</td>
</tr>
<tr>
<td>Noel Community Arts MS</td>
<td>4</td>
</tr>
<tr>
<td>STRIVE Prep – Montbello</td>
<td>4</td>
</tr>
<tr>
<td>KIPP Montbello College Prep</td>
<td>4</td>
</tr>
<tr>
<td>DSST: Conservatory Green</td>
<td>3</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Top 10 Attend Schools – High Schools</th>
<th>Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>MLK Jr. Early College HS</td>
<td>10</td>
</tr>
<tr>
<td>South High School</td>
<td>10</td>
</tr>
<tr>
<td>High-Tech Early College</td>
<td>9</td>
</tr>
<tr>
<td>Sims-Fayola Academy</td>
<td>7</td>
</tr>
<tr>
<td>Noel Community Arts HS</td>
<td>7</td>
</tr>
<tr>
<td>Collegiate Preparatory</td>
<td>7</td>
</tr>
<tr>
<td>DSST: GVR HS</td>
<td>6</td>
</tr>
<tr>
<td>P.U.S.H. Academy</td>
<td>5</td>
</tr>
<tr>
<td>DCIS at Montbello HS</td>
<td>4</td>
</tr>
<tr>
<td>East High School</td>
<td>3</td>
</tr>
</tbody>
</table>

Elementary Schools with more than 50
ACCESS Level 1-2 Spanish-speaking ELS**

<table>
<thead>
<tr>
<th>Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>McGlone</td>
</tr>
<tr>
<td>Farrell B Howell</td>
</tr>
<tr>
<td>Maxwell</td>
</tr>
<tr>
<td>John Amesse</td>
</tr>
<tr>
<td>Oakland</td>
</tr>
<tr>
<td>Lena Archuleta</td>
</tr>
</tbody>
</table>

ACCESS Level 1-2 Spanish-speaking ELS**

<table>
<thead>
<tr>
<th>Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bruce Randolph MS/HS</td>
</tr>
<tr>
<td>DCIS at Montbello MS/HS</td>
</tr>
<tr>
<td>Noel Community Arts MS/HS</td>
</tr>
</tbody>
</table>

* It is an estimate based on recent entry to country and country of origin is part of list with refugee status or asylum
** Not every Level 1&2 Spanish speaking student is a SIFE student that requires newcomer services/support & many of these schools have bilingual programming in place.
1. Supports for Newly Arrived Students: Where else do newcomers attend school?

Estimated* newcomer populations in non-center schools across the District – Southwest

Elementary, Middle & High Schools - Newcomers in the Southwest

<table>
<thead>
<tr>
<th>Top 10 Attend Schools - Elementary</th>
<th>Top 10 Attend Schools - Middle</th>
<th>Top 10 Attend Schools – High Schools</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Enrollment</strong></td>
<td><strong>Enrollment</strong></td>
<td><strong>Enrollment</strong></td>
</tr>
<tr>
<td>College View</td>
<td>54</td>
<td>John F. Kennedy High School</td>
</tr>
<tr>
<td>Force</td>
<td>72</td>
<td>Abraham Lincoln High School</td>
</tr>
<tr>
<td>Godsman</td>
<td>89</td>
<td>South High School</td>
</tr>
<tr>
<td>Goldrick</td>
<td>114</td>
<td>Kunsmiller HS</td>
</tr>
<tr>
<td>Gust (k-8)</td>
<td>56</td>
<td>KIPP Denver Collegiate High</td>
</tr>
<tr>
<td>Johnson</td>
<td>61</td>
<td>West Generations Academy HS</td>
</tr>
<tr>
<td>Knapp</td>
<td>98</td>
<td>Thomas Jefferson High School HS</td>
</tr>
<tr>
<td>Munroe</td>
<td>81</td>
<td>Gilliam School</td>
</tr>
<tr>
<td>Newlon</td>
<td>88</td>
<td>West Leadership Academy HS</td>
</tr>
<tr>
<td>Valverde</td>
<td>58</td>
<td>Denver School of Arts HS</td>
</tr>
</tbody>
</table>

Elementary Schools with more than 50 ACCESS Level 1-2 Spanish-speaking ELS**

<table>
<thead>
<tr>
<th>Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>College View</td>
</tr>
<tr>
<td>Force</td>
</tr>
<tr>
<td>Godsman</td>
</tr>
<tr>
<td>Goldrick</td>
</tr>
<tr>
<td>Gust (k-8)</td>
</tr>
<tr>
<td>Johnson</td>
</tr>
<tr>
<td>Knapp</td>
</tr>
<tr>
<td>Munroe</td>
</tr>
<tr>
<td>Newlon</td>
</tr>
<tr>
<td>Valverde</td>
</tr>
</tbody>
</table>

Secondary Schools with more than 15 ACCESS Level 1-2 Spanish-speaking ELS**

<table>
<thead>
<tr>
<th>Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>Kepner MS</td>
</tr>
<tr>
<td>West Generation Academy</td>
</tr>
<tr>
<td>MS/HS</td>
</tr>
<tr>
<td>West Leadership Academy</td>
</tr>
<tr>
<td>MS/HS</td>
</tr>
<tr>
<td>South HS</td>
</tr>
</tbody>
</table>

* It is an estimate based on recent entry to country and country of origin is part of list with refugee status or asylum
** Not every Level 1 & 2 Spanish speaking student is a SIFE student that requires newcomer services/support & many of these schools have bilingual programming in place.
1. Supports for Newly Arrived Students: Newcomer “Starter Kits”

A key opportunity to better support those immigrant and refugee students who do not attend schools with Newcomer Centers is to provide those schools with Newcomer “Starter Kits”

<table>
<thead>
<tr>
<th>Support Needs</th>
<th>Recommended Models</th>
<th>Rationale &amp; Resources/Support Required</th>
</tr>
</thead>
</table>
| Any schools with small number of newcomers (Elementary & Secondary) | **Newcomer “Starter Kit”**<br>• Professional development for instructional strategies for best practice<br>• Professional development for social-emotional concerns and trauma<br>• Instructional tools & resources – educational software for language acquisition & development<br>• Resource list of community contacts and supports | Not every newcomer can be directed to a Center and schools need to have guidance and resources to support these students<br>• Tools & Resources of instruction<br>• ELA department support:  
  • Professional development<br>  • Instructional best practices<br>  • Program manager support<br>  • Programming (ELA-E & TNLI) |

80 DPS schools (including both district-managed and charter) would benefit from starter kits. Estimated cost per kit is $14,600 + $6/student served. Estimated total is $1,180,000.
1. Supports for Newly Arrived Students: Newcomer “Starter Kits”

## Details of the “Starter Kits”

<table>
<thead>
<tr>
<th>Newcomer “Starter Kit” Components</th>
<th>Options, Sources and Costs</th>
</tr>
</thead>
</table>
| Instructional tools & resources – educational software for language acquisition & development | Instructional software options:  
• Achieve 3000 → $7,600 per school (with 150 ELs)  
  - Differentiated instruction and accelerated learning for the unique needs of ELs  
  - Software can be leveraged with all ELs  
  - Professional learning for teachers included  
• NewsELA → $6 per student  
  • Newsela is an education technology software that provides learners access to the world through news and words.  
  • Common Core–aligned quizzes attached to articles  
  • Develops nonfiction fluency and critical-thinking skills necessary to master the Common Core standards for informational text.  
• Middlebury Interactive → $7,000 per school (with 150 ELs)  
  • Content-based scaffolding literacy instruction (Social studies & science)  
  • Blended learning  
  • Software can be leveraged with all ELs |
| Professional development for:  
• Instructional strategies for best practice in the classroom  
• Guidance for school programming, scheduling, and integration into main stream ELA program | Support provided by ELA Department  
Professional Learning  
• Professional conferences for administrators and teachers  
• Site visits to effective newcomer programs for administrators  
• Professional development provided by a newcomer programming consultant  
• District professional development around best practices for teaching newcomer students |
| Piloting Best Practices  
• Project GLAD training  
• Programming specific to the double-block of ELD | Program Management  
• .5 FTE program manager (already in place) |
Another major need of immigrant and refugee students is expanded social emotional supports, particularly trauma-informed care and mental health services:

• Increase the FTE for school psychologist/school social workers by .2 for every 25 newcomer students served in a building.
  − This would allow each student and/or their family to be seen by the mental health worker at least once a month.
  − The mental health provider would provide teacher consultation, group and whole classroom supports.

• Develop a 1.0 FTE position for a school psychologist or school social worker to serve as a Newcomer Whole Child Supports Coordinator.
  − This person would support the mental health providers in the building and also work with schools that are providing supports to newcomers regardless of the number of students in a building.
  − This person would coordinate the professional learning community and professional development outlined below.
  − This person would coordinate services from our community partners such as Jewish Family Services and the African Community Center

*Schools could potentially use Whole Child Support funds for these services if included in the 2016 Mill*
2. Improving Engagement of Our Refugee and Newcomer Communities
CONTEXT—Historical Background

• Typically our “hardest to reach” communities

• Barriers include
  • Language
  • Transportation
  • Culture
  • Background knowledge
  • Trained staff
CONTEXT – What DPS is doing to date

• Superintendent Parent Forum
  • Transportation
  • Translation/Interpretation
  • Navigators

• Average ~40 parents
  • Largest groups:
    • Vietnamese, Nepali, Somali
CONTEXT – What DPS is doing to date

• Parent-Teacher Home Visit Program
  • Innovated programming during ‘15-’16 with community engagement best practices to build academic partnership with support of national foundation
  • Currently piloting effort with Nepali and Eritrean families at South HS
  • Heavily reliant on Navigators
CONTEXT – What DPS is doing to date

Take-aways:

We need to…

• Educate ourselves about these communities

• Engage members of the community as liaisons and leaders of the work

• Empower individuals and groups through gradually building foundational knowledge
OUR VISION

• Develop knowledge, skills, and voice of Refugee/ Newcomer parents and families to deeply engage in supporting their students’ academic achievement

• Prioritized strategies:

  - Academic Standards
  - Events
  - Parent Leadership Development
STRATEGIES

The most important factor in successfully serving immigrant and refugee communities is the engagement, training, and coordination of individuals from within these communities to serve as Navigators for both the district and the Refugee/Newcomer communities.

Realizing our vision requires more hiring more of these individuals as Community Navigators dedicated to doing this work.

Key Responsibilities of a Community Navigator:

- Outreach and communication with parents and families to drive attendance at events and trainings
- Cultural education to equip district staff to effectively work with community members
- Give voice to communities to address unique needs and challenges faced
Meet one of our Community Navigators

Sher Mizer – Community Navigator

• Co-Manager of Community Navigation at the Colorado African Organization (CAO)
• Born and raised in Bhutan
• Ethnic Nepali
• Lived in a refugee camp in Nepal
• Arrived in CO in 2011
• Interpreter and Navigator for Nepali/Bhutanese community

As a result of Sher’s efforts, the Nepali and Bhutanese communities are among those with the strongest attendance and representation at Superintendent Parent Forums
STRATEGIES

Invest $500,000 to expand the Community Navigator program:

Three options for expanding supports
→ Option 1: Deepen partnership with partner organizations to contract services
→ Option 2: Embed community members and navigators as full-time district employees
→ Option 3: Embed community members as full-time district employees AND extend contract hours for community navigators through partner organizations
STRATEGIES: OPTION 1 - Rationale

→ Option 1: Deepen partnership with partner organizations to contract services

• Build upon existing relationships with Colorado African Organization (CAO) to extend the number of hours allotted for community navigators
• Coordinate efforts through existing FTE staff member on part-time basis
## STRATEGIES: OPTION 1 – Baseline Budget

### Refugee/Newcomer Supports - CONTRACTED

<table>
<thead>
<tr>
<th>Details</th>
<th>Budgeted Cost</th>
<th># of Contractors</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost per independent contractor</td>
<td>Stipends to coordinate outreach</td>
<td>$2,000/month x 10 months</td>
<td>25 x $20,000</td>
</tr>
</tbody>
</table>

Reach 25 additional communities with the support of independently contracted Community Navigators
Option 2: Embed community members and navigators as full-time district employees

- Hire two leaders of the community (potentially current navigators) as fully integrated members of the FACE team
- Empower them to lead and coordinate the work of the strategic initiatives themselves
STRATEGIES: OPTION 2 – Baseline Budget

<table>
<thead>
<tr>
<th>Refugee/Newcomer Supports - EMBEDDED</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td># of FTEs</td>
<td>Cost per FTE</td>
</tr>
<tr>
<td>7</td>
<td>$70,000/year (salaries and benefits)</td>
</tr>
</tbody>
</table>

Deeply engage 7+ additional communities with the support of 7 full time employees performing the duties of community navigators and more
Option 3: Combination of the first two options

- Embed community members and navigators as BOTH full-time district employees AND extend contract hours for community navigators through partner organizations (such as the CAO)
# STRATEGIES: OPTION 3 – Baseline Budget

## Refugee/Newcomer Supports - COMBINATION

<table>
<thead>
<tr>
<th>Details</th>
<th>Budgeted Cost</th>
<th># of Contractors or FTEs</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cost per independent contractor</td>
<td>Stipends to coordinate outreach</td>
<td>$2,000/month x 10 months</td>
<td>14* x $20,000</td>
</tr>
<tr>
<td>Cost per FTE</td>
<td>Salaries and Benefits</td>
<td>$70,000/year</td>
<td>3* x 70,000</td>
</tr>
</tbody>
</table>

*Balance of independent contractors and FTEs could be adjusted based on workforce availability and community needs

Total $490,000
Agenda

1. Welcome (3 mins)
2. Public Comment (none today)
3. Prioritization Criteria (20 mins)
5. Deep Dive – Subcommittee Proposals (40 mins)
   • Transportation
   • Ninth Grade on Track
   • Immigrant and Refugee Services
6. Deep Dive – Classroom Technology (30 mins)
7. Wrap Up and Next Steps (2 mins)
## DPS MLO Investment Recommendations

<table>
<thead>
<tr>
<th>Category</th>
<th>Proposed Investment Range</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Invest Early: Early Literacy Supports</strong></td>
<td>$6-7M</td>
</tr>
<tr>
<td>• Teacher and Staff Training</td>
<td></td>
</tr>
<tr>
<td>• Planning and Collaboration Time</td>
<td></td>
</tr>
<tr>
<td>• Interventions</td>
<td></td>
</tr>
<tr>
<td><strong>Ready for College &amp; Career</strong></td>
<td>$8-10M</td>
</tr>
<tr>
<td>• CareerConnect</td>
<td></td>
</tr>
<tr>
<td>• Dual Enrollment</td>
<td>$6-7M</td>
</tr>
<tr>
<td>• $2-3M</td>
<td></td>
</tr>
<tr>
<td><strong>Classroom Technology</strong></td>
<td>$6-7M</td>
</tr>
<tr>
<td><strong>Great Teachers in Every Classroom, Great Leaders in Every School</strong></td>
<td>$12-15M</td>
</tr>
<tr>
<td>• Teacher Leadership and Collaboration</td>
<td></td>
</tr>
<tr>
<td>• Principal Pipeline</td>
<td></td>
</tr>
<tr>
<td><strong>Support for the Whole Child</strong></td>
<td>$12-15M</td>
</tr>
<tr>
<td>• SBB Funding for Whole Child Supports</td>
<td></td>
</tr>
<tr>
<td>• Expanded Learning Opportunities</td>
<td></td>
</tr>
<tr>
<td><strong>Great Learning Environments</strong></td>
<td>$5-6M</td>
</tr>
<tr>
<td>• Preventative, proactive, deferred and predictive maintenance</td>
<td></td>
</tr>
<tr>
<td><strong>Bond Investments that require coordinated Mill Investments</strong></td>
<td>$1-2M</td>
</tr>
</tbody>
</table>
Sharyn Guhman
DPS Chief Information Officer

Kirk Anderson
Director of Educational Technology
ProjectRED finding 7: Schools must incorporate technology into daily teaching to realize the benefits. The daily use of technology in core classes correlates highly to the desirable education success measures (ESMs). *Daily technology use is a top-five indicator of better discipline, better attendance, and increased college attendance.*

Mooresville Graded School District increases student engagement and outcomes as a result of 1:1 initiative.

ProjectRED Finding 3: 1:1 schools employing key implementation factors outperform all schools and all other 1:1 schools.

ProjectRED Finding 6: Online collaboration increases learning productivity and student engagement.

In Hamilton County Schools, grades using blended learning in Math outpaced their expected gains by 169%, compared to non-blended grades that outpaced their expected gains by 120%. In reading, grades using blended learning outpaced their expected gains by 130%, compared to non-blended grades that outpaced their expected gains by 107%.
DPS has provided previous funding to schools for technology investments in the form of:

2012 Bond and Bond Premium funds for classroom technology
   Original 2012 Bond - $125 per pupil (K-12), $62.50 per pupil (ECE)
   Premium Allocation - $25 per pupil
1998 & 2012 Annual Mill Levy Funds = $67 per pupil (ECE-12)

School leader discretion for use of these funds coupled with variability among schools obtaining other funding (grants, parent committee donations, etc), has resulted in a reasonable amount of technology in our schools and variation in the amount and quality of technology available and in use by schools.
Current State of Student Tech in DPS

Student to Device Ratio vs FRL

NOTE: Data pulled from device management systems - margin of error not yet determined - known to be missing some devices not yet enrolled in MDM system
Bond Proposal: Continue investing in technology for all students and build proof points for 1:1 take-home implementation.

**Description:** Provide a base per pupil allocation for student technology to all schools. Additionally, provide district-managed schools with the opportunity to apply for a competitive grant for a 1:1 student technology implementation program. Grants to be evaluated based upon criteria such as ProjectRED’s success factors, ISTE Standards, and/or school technology need, school leader vision for technology, readiness for digital transformation, willingness/ability to meet school level requirements for technical support, etc.

**Benefits:**
- Provides technology allocation to all schools
- Increases access to student technology overall
- Aligns with DPS philosophy of school autonomy and flexibilities
- Enables ability to build proof points and quantify demand for 1:1 model
- Increases student engagement, attendance, and outcomes for 1:1 schools

**Assumptions/Concerns:**
- Competitive process for Opt-in model may generate more interest than can be supported
- Will not fully resolve inequities of tech access by school
- Assumes low-cost devices (i.e. Chromebooks) for students and teachers
### Bond Proposal: $23M Per Pupil Allocation + Competitive Grant Process for Opt-In 1:1

At **$23M**, this model supports:
- $100/pp for all K-12 students
- 25% of all 6th-12th graders with the opportunity to opt-in to 1:1
- 50% allocation to refresh

<table>
<thead>
<tr>
<th>Cost Factor / Lever</th>
<th>$23M PPA + Competitive Opt-In</th>
</tr>
</thead>
<tbody>
<tr>
<td>Per Pupil (K-12) Allocation Amount</td>
<td>$100/pp = $8.9M</td>
</tr>
<tr>
<td>Per Pupil (ECE) Allocation Amount (or exclusion)</td>
<td>$0/pp = $0M</td>
</tr>
<tr>
<td>Teacher Allocation (for 1:1 schools)</td>
<td>$300/Teacher in 1:1 (650 Teachers) = $.2M</td>
</tr>
<tr>
<td>% of Students/Schools supported for Opt-In Option &amp; grade level eligibility</td>
<td>25% 6th - 12th graders; district-managed schools (7,700 students) = $1.5M</td>
</tr>
<tr>
<td>Implementation Support</td>
<td>= $3.8M</td>
</tr>
<tr>
<td>Refresh Cycle Included for PPA and 1:1 (none, partial, or total)</td>
<td>50% = $5.1M</td>
</tr>
<tr>
<td>Contingency</td>
<td>15% = $2.8M</td>
</tr>
</tbody>
</table>
**Library Resource System Description:** Select and implement a technology solution to integrate all digital and print student resources, with single-sign on, and to allow sharing and curation of content across classrooms/school, district.

**Benefits:**
- New system would be designed for K-12 and have flexibility to meet the needs of different schools and their needs (e.g. calendar flexibility for check-in / out of books)
- New system would allow federated searching to increase ease of use for students and teachers could curate digital content resources to share
- Potential to use new system for asset management of technology and print textbooks
- New K-12 system would require less user-expertise and skill to navigate (very helpful with few librarians and high turnover)
- Controlled social networking environment for ebooks which increases students’ desire to read. Students share what they are reading, make recommendations to peers, and rate eBooks.

**Assumptions/Concerns:**
- Assumes current budget will cover cost of software license fees
- Concern that current system was designed for public libraries and does not meet the needs of students or teachers

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**K-12 Curricula Description:** Evaluate and implement a menu of offerings across subject areas to make available for all grades and subject areas. Begin to increase digital content and evolve instruction methods in support of available digital content.

**Benefits:**
- Increased content options that align with Colorado Academic Standards that allow more flexibility in innovative learning models
- Ability to have content that is up-to-date
- Provide additional opportunities to support College and Career readiness
- Create more equitable access to materials

**Assumptions/Concerns:**
- Will not fully fund replacement of all needed content areas.
- Assumes selected content meets District technical standards.

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**Bond Proposals:** $2M Digital Warehouse of K-12 Curricula & $500k Student Library Resource System
Supporting Mill Levy Proposal: $7.2M (Annual Funding)

$1.2M to be utilized centrally to fund 8-10 Digital Coaches + 1 Supervisory/District Integration role

$600k to be used centrally to fund eBooks

$840k to be used centrally to fund Digital Curriculum

$600k to be used centrally to fund Professional Development

$3.96M to be allocated directly to schools per pupil ($44/pp)

School must meet minimum required school technology rep (STR) time before funds can be used for other purposes. After minimum STR release time is met, schools can use remaining funds for:

-- Purchasing partially dedicated Site Support resources from DoTS

-- Student or teacher device replacement

-- Technology related staff (tech teacher, etc.)

-- Online content to personalize student learning

If schools already meet minimum STR release time, then $44.00/pp is enough to replace 1 device per every 7 students each year (low cost devices). Assuming a 3 year refresh cycle and a 50% refresh allocation built into the bond, then this will be sufficient funding to maintain 94% of device counts resulting from 2016 bond for at least 6 years.
Enable an increased number of Schools at 1:1 Ratio or Implementation from 34 schools to 77 schools.

Enable an increased number of Students served with 1:1 Ratio or Implementation from ~15,500 students to ~43,500 students.

Provide schools with ability to refresh technology for at least 6 years.

Build 12-20 whole school proof points of Take Home 1:1 Implementation success and gather learning for other schools.

Build and fund eBook/Digital Content library on an annual basis.

Select and implement an up-to-date Student Library Resource System to load with new and existing content.

Expand capacity of DPS teachers to deliver digitally enabled lessons through PD, coaching, and support.
Questions??
Thank you!

Next Subcommittee Meeting:  
Wednesday, May 4, 2016  
5-7pm  
Morey Middle School

Next Full Committee Meeting:  
Monday, May 9, 2016  
5-7pm  
George Washington High School
### 2016 Mill Levy Proposal Details

<table>
<thead>
<tr>
<th>System Component</th>
<th>Avg. Cost/Unit</th>
<th>Total Units</th>
<th>Total Cost</th>
<th>Projected Impact</th>
</tr>
</thead>
</table>
| Work-Based Learning Case Management Teams for Job Shadowing, Mentoring, and Industry Consulting Projects | $100,000      | 10          | $1,000,000  | • Grow from 1,800 x 9th grade job shadowing experiences per year. Add 9,200. **Reach 11,000 student experiences.**  
                                                                          |               |             |             | • Grow from 150 x 10 graders in mentoring. Add 1,350. **Reach 1,500 students.**  
                                                                          |               |             |             | • Grow from 300 x 10th/11th graders in industry consulting projects. Add 1,200. **Reach 1,500 students.** |
| Work-Based Learning Case Management Staff for Internships                        | $60,000       | 30          | $1,800,000  | Grow from 400 x 11th/12th graders in internships per year. Add 1,800. **Reach 2,200 students.** |
| Project-Based Learning Instructors and Training                                  | $60,000       | 25          | $1,500,000  | • Grow from 6,000 students. Average 180 per teacher. Add ~5,000. **Reach 11,000 high school students.** |
| School Directors of CareerConnect                                                | $100,000      | 7           | $700,000    | • Grow from 13 comprehensive build school programs (including 9 grant funded). Add 5 schools. **Reach 18 schools.** |
| Program Operations Cost (Transportation, Data, Communications to Students and Families) | $330,000      | n/a         | $330,000    | • Expand student opportunities across schools with shuttle routes  
                                                                          |               |             |             | • Improve progress monitoring and support for all classrooms  
                                                                          |               |             |             | • Improve student/family communications about opportunities |
| Central Support Coordinating Staff                                              | $60,000       | 3           | $180,000    | Provide teachers the coaching, resources, and support they need. |
| **TOTAL PROPOSAL**                                                              |               |             | **$5,510,000** |                                                                                           |
Comparison of Student Technology Implementation Models - Outcomes

Outcomes

>1:1 Student to Device Ratio
- Devices deployed around their usage (e.g., labs) rather than assigned to students.
- Exposure to use of tech for educational purposes
- Opportunity to build tech skills outlined in our district guidance

1:1 Student to Device Ratio
- Increased exposure to use of tech for educational purposes
- Increased variety of tech exposure
- Ability to integrate tech into most classroom activities
- Increased opportunity to build tech skills outlined in our district guidance

1:1 In School Implementation
- Students assigned a specific device while at school.
- Ability to integrate tech into any classroom activity
- Proven positive impact on student engagement and student outcomes
- Increased student ownership of learning

1:1 Take Home Implementation (MyTech)
- Students assigned a specific device for the school year and allowed and encouraged to take the device home.
-Best for support of student ownership of learning - Personalized Learning
-Supports anywhere, anytime learning
Anticipated Impact of 2016 Bond Investment in Student Technology

Current State

>1:1 Student to Device Ratio
Devices deployed around their usage (e.g., labs) rather than assigned to students.

112 Schools

1:1 Student to Device Ratio
Devices deployed around their usage (e.g., labs) rather than assigned to students.

34 Schools

1:1 In School Implementation
Students assigned a specific device while at school.

1 School

1:1 Take Home Implementation
Students assigned a specific device for the school year and allowed and encouraged to take the device home.

Future State

>1:1 Student to Device Ratio
Devices deployed around their usage (e.g., labs) rather than assigned to students.

45-65 Schools

1:1 Student to Device Ratio
Devices deployed around their usage (e.g., labs) rather than assigned to students.

57-77 Schools

1:1 In School Implementation
Students assigned a specific device while at school.

20 Schools

1:1 Take Home Implementation (MyTech)
Students assigned a specific device for the school year and allowed and encouraged to take the device home.