Joint Bond and Mill Oversight Committees

General Oversight Updates and Social

May 7th, 2014
Agenda

Welcome and Introductions  15 minutes

Bond Update to Mill  15 Minutes
  • Committee Overview
  • Summer Projects Update

Mill Update to Bond  15 minutes
  • Committee Overview
  • Overview of Major Investments

Social Gathering  6:15-7:30
  • Las Delicias
Introductions

- Name

- 1 sentence on connection to DPS (e.g., alum, parent, grandparent, concerned community member)

- 1 sentence on reason for joining committee/what you hope to get out of the experience
2012 Bond Summary by Project Group

Facility Maintenance
$230M

Facility Expansion or New Capacity
$196M

Technology, Safety & Security
$39M
2012 Bond Implementation in 2014

- 2014 – 250+ Total projects scheduled across all regions at 60+ sites (largest single year of construction) Including:
  - 30+ Renovations
  - 80+ HVAC
  - 40+ ADA
  - 30+ Code
  - 20+ Roofing
  - 12+ Fire Protection
  - 10+ Plumbing
  - 10+ Equipment
## Major Projects – New Capacity Update

### Major Projects Starting Summer of 2014
- NW: Valdez Remodel and Renovation – starting June 9, 2014
  - *School community moving to Smedley during project year*
- FNE: Evie Dennis – East Quad/Phase II – starting summer 2014
  - *Community design advisory process to kick off during June-July*

### Continuation/Final completion of projects started 2012/2013, opening 2014
- FNE – Dunkirk – Frances Jacobs School
- NW - Crofton
- SW - CHU Phase II
- CE - Byers

### Projects started 2014, opening in 2015:
- NNE - Northfield – started April 2014, opening August 2015
- FNE - Montbello Campus Renovation, opening August 2015
- SW - Florence Crittenton, opening August 2015

### Other projects managed by GOB, funded through TIF – started 2013 opening 2014
- NNE - Isabella Bird & Conservatory Green
2012 Bond Program Technology Update

At this stage, over 40% of the technology funding has been utilized by schools throughout the district. Schools have fortified their classrooms with the following equipment to bring all DPS classrooms up to a minimum standard for 21st Century instruction:

- Over 200 new document cameras
- Over 100 new projectors
- Over 350 new sets of speakers

Additionally, thousands of student computing devices have been purchased so far:

- Over 1000 Apple devices, including 650+ iPads,
- Nearly 4000 new Windows computers, both laptops and desktops
- Over 3500 Chromebooks.
New Capacity Designs

Hampden Heights

Frances Jacobs

Northfield
Major Renovations

Valdez

Byers
Roofing Projects

Thomas Jefferson

Fairview

West High School
Plumbing & HVAC Work

Cheltenham

Smiley

Balarat

George Washington
TIF Funded Projects

Conservatory Green

Isabella Bird Community School
### Overview of the 2003 & 2012 Mill Levy Override 2012-13 Spend

#### 2003 Mill Levy Investments

<table>
<thead>
<tr>
<th>Investment</th>
<th>2012-13 Spend</th>
</tr>
</thead>
<tbody>
<tr>
<td>Elementary Art / Music</td>
<td>$8.0M</td>
</tr>
<tr>
<td>Early Childhood Education / Full-day Kinder</td>
<td>$3.5M</td>
</tr>
<tr>
<td>Textbooks</td>
<td>$2.0M</td>
</tr>
<tr>
<td>Improving Graduation Rates</td>
<td>$2.4M</td>
</tr>
<tr>
<td>Maintenance</td>
<td>$1.9M</td>
</tr>
<tr>
<td>School Innovation Grants</td>
<td>$1.0M</td>
</tr>
<tr>
<td>Improving Student Achievement</td>
<td>$1.0M</td>
</tr>
<tr>
<td>School Start-up Grants</td>
<td>$0.6M</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$20.7M</strong></td>
</tr>
</tbody>
</table>

#### 2012 Mill Levy Investments

<table>
<thead>
<tr>
<th>Investment</th>
<th>2013-14 Budget</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructional Support²</td>
<td>$12.5M</td>
</tr>
<tr>
<td>Early Childhood Education / Full-day Kinder</td>
<td>$15.4M</td>
</tr>
<tr>
<td>Enrichment Programs</td>
<td>$11.9M</td>
</tr>
<tr>
<td>Classroom Technology</td>
<td>$4.0M</td>
</tr>
<tr>
<td>Rigorous, High-Quality Curricular Materials</td>
<td>$3.4M</td>
</tr>
<tr>
<td>Additional Student &amp; Community Supports³</td>
<td>$1.9M</td>
</tr>
<tr>
<td>Charter Allocation¹</td>
<td>$7.5M</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$56.8M</strong></td>
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1. For 2013-14, Charter allocations 16% of the investments, since 16% of DPS students attend charter schools, and mill levy funding follows the students; for 14-15, the charter allocation is expected to increase to roughly 18% as charters are expected to increase their share of students (excludes ECE funds)
2. In 2014-15, Instructional Support will be augmented by $2.1M from Title I funds
Tutoring Program Overview

2013-2014 Tutoring Highlights

- Expanded to 3,645 additional students in 4th, 6th and 8th grades
- Increased student to tutor ratios to 3:1 and 4:1 while maintaining similar student growth results
- Built a corps of 300+ fellows and 30 school coordinators who work deeply with school leaders and teachers

Plans for 2014-2015

- Maintaining presence in schools from 2013-14 to capitalize on the strong relationships that our coordinators and tutors have developed
- Scaling formal program to 5 additional schools that were previously in flexible, school-determined model based on discussions with these school leaders
- Increasing support to locations with school determined programs to better collaborate on best practices and innovative new ideas
Math Tutoring in Far NE

The first two years of implementation at seven turnaround schools in Far NE Denver showed an increase in students proficient or above by 40 and 31 percentage points.

<table>
<thead>
<tr>
<th>Year</th>
<th>SMI 1 (Aug)</th>
<th>SMI 2 (Oct)</th>
<th>SMI 3 (Nov)</th>
<th>SMI 4 (Feb)</th>
<th>SMI 5 (May)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-12</td>
<td>73%</td>
<td>58%</td>
<td>45%</td>
<td>38%</td>
<td>29%</td>
</tr>
<tr>
<td></td>
<td>9%</td>
<td>14%</td>
<td>23%</td>
<td>11%</td>
<td>21%</td>
</tr>
</tbody>
</table>

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<th>SMI 5 (May)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012-13</td>
<td>70%</td>
<td>57%</td>
<td>47%</td>
<td>39%</td>
<td>32%</td>
</tr>
<tr>
<td></td>
<td>10%</td>
<td>16%</td>
<td>22%</td>
<td>22%</td>
<td>24%</td>
</tr>
</tbody>
</table>

N = 760 students

N = 801 students
Math Tutoring in Far NE, 2013-14

The third year of implementation in FNE is on track with students proficient or above increasing by 26% from SMI 1 to SMI 4

N = 826 students
Denver Math Fellows Program, 2013-14

Expanded to 39 more schools across DPS and observing a 27% increase in students Proficient or Advanced from SMI 1 to SMI 4

Note: This data set does not include FNE turnaround schools.

N = 3,439
ECE Expansion for 4 Year Olds Will Occur Over 2 Years

2013-14 School Year
Roughly 500 full-time seats, 60% of goal

DPS: 281
Community Providers: 250

2014-15 School Year
Additional 300 seats, 100% of goal

DPS: ~200
Community Providers: 100**

Expansion Locations
Pascual LeDoux: 6 addtl classes (14 total)
Escalante-Biggs: 5 addtl classes
McGlone Expansion: 2 addtl classes
Rocky Mountain Prep: 2 addtl classes
Smaller expansions at other locations

Expansion Locations
Frances Jacobs: 2 addtl classes
High Tech: 2 addtl classes
Isabella Bird: 2 addtl classes
Strive: TBD
Smaller expansions at other locations

**Gained funding for 100 additional E-CARE seats which limited the need for additional Mill investments
Spring 2014, the Interdisciplinary Learning team launched an Arts Strategic Planning process

### What It Is

- Intentional process to set the multi-year vision for the district
- Collaborative effort with diverse community stakeholders
- Opportunity to set student level dosage minimums and targets

### What It Means for Mill Funds

- Ability to be more explicit around expectations and targets for Mill dollar use
- Ability to take advantage of greater data dialogue to drive better visibility into existing programs
- Potential opportunity to set up targeted resource allocation for equity of access
**Mill Investments Scorecard**

Recently developed scorecards for each Mill investment with the oversight committee

**Objectives for Scorecards**

- Identify important metrics to inform oversight committee discussions
- Start discussion around metric targets if not already developed
- Establish clear expectations around timing of data delivery