Mill Oversight Committee

Update on Impact of Math Tutoring Program and 2014-15 Program Budgeting

January 29, 2014

Denver Public Schools
## Agenda

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<tr>
<th>Mill Levy Math Tutoring Program</th>
<th>40 Minutes</th>
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<td>• Program design, objectives and budget</td>
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<th>Next Steps</th>
<th>10 Minutes</th>
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Mill Levy Math Tutoring Program Background

2011

DPS launches a targeted math tutoring program at seven turnaround in Far NE Denver

2012

Based on first year’s success, DPS includes funds in 2012 Mil Levy request to expand tutoring district-wide

2013

Second consecutive year of strong growth in FNE

With support of Mill Levy funds, math tutoring expands to 39 new schools and over 3500 students
What is the Denver Math Fellows program?
Denver Math Fellows core components

• 45 minutes of **daily small group tutoring** in 4th, 6th and 8th grades.

• Pullout intervention that **does not supplant daily mathematics** instruction.

• Lesson sequence is **standards-based** with a clear objective, “do now,” “exit ticket” and adaptive instruction based on student mastery.

• Students are **assessed five times per year** via the Scholastic Math Inventory (SMI).

• **Every unsatisfactory student receives support** regardless of overall school status

• Impacts more than **3,500 students at 39 schools** (23 elementary, 13 middle & three K-8).
Progress Monitoring for 2013-14
Impact goals for 2013-14 school year

1. TCAP Math proficiency will increase by 3.5% for tutored students.

2. Percentage of tutored students scoring a 50 MGP or greater will increase by 3.5%.

3. Academic achievement gaps will decrease by 3.5% for tutored students.

4. 100% of schools aligned with program parameters to ensure fidelity of implementation

**Denver Math Fellow Specific**

1. 100% staffed and initially trained to start the year. **Achieved.**

2. Retain 90% of fellows throughout the entire year and develop a waitlist to backfill openings as needed. **Currently at 87% retention**
Math Tutoring in Far NE, 2011-12

First year of implementation at seven turnaround schools in Far NE Denver, increasing students proficient or above by **40 percentage points**

Percentage of Students

<table>
<thead>
<tr>
<th>Scholastic Math Inventory (SMI) Assessment</th>
<th>Below Basic</th>
<th>Basic</th>
<th>Proficient</th>
<th>Advanced</th>
</tr>
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<tbody>
<tr>
<td>SMI 1 (Aug)</td>
<td>73%</td>
<td>9%</td>
<td>18%</td>
<td>21%</td>
</tr>
<tr>
<td>SMI 2 (Oct)</td>
<td>58%</td>
<td>14%</td>
<td>26%</td>
<td>29%</td>
</tr>
<tr>
<td>SMI 3 (Nov)</td>
<td>45%</td>
<td>4%</td>
<td>23%</td>
<td>22%</td>
</tr>
<tr>
<td>SMI 4 (Feb)</td>
<td>38%</td>
<td>11%</td>
<td>28%</td>
<td>22%</td>
</tr>
<tr>
<td>SMI 5 (May)</td>
<td>29%</td>
<td>28%</td>
<td>29%</td>
<td>21%</td>
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</table>

**N = 760 students**
Second year of implementation in FNE showed similarly strong results, increasing students proficient or above by **31 percentage points**

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

The third year of implementation in FNE is on track, as students proficient or above have increased by 22%

![Bar Chart showing percentage of students in Below Basic, Basic, Proficient, and Advanced categories across Scholastic Math Inventory (SMI) Assessments.]

- SMI 1 (Aug): 67% Below Basic, 51% Basic, 11% Proficient, 2% Advanced
- SMI 2 (Oct): 29% Below Basic, 22% Basic, 27% Proficient, 6% Advanced
- SMI 3 (Nov): 40% Below Basic, 27% Basic, 67% Proficient, 2% Advanced

Increase in students proficient or above by 22% points

N = 970 students
Denver Math Fellows Program, 2013-14

Expanded to 39 more schools across Denver through 2012 Mill Levy funds

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

N = 3,645
Plan for 2014-2015
Plan 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 5-10 additional schools** that were school determined in 2013-14; this expansion is the prerogative of school leaders who have seen or heard about our successes in other schools and have not seen SMI growth commensurate with their peers

• **Increasing support** to locations with school determined programs to better collaborate on best practices and innovative new ideas

• **Continuing to share progress data** with the community and oversight committee; plan to engage with data from SMI 4 & 5 in the fall
# Agenda

## Mill Levy math tutoring program
- Program design, objectives and budget
- 2013-14 progress monitoring trends
- 2014-15 planning

40 Minutes

## 2014-15 Mill Levy program budgeting
- 2014-15 Revisions to Budget Guidance
- Operating Projections and Fund Balance Reserves

40 Minutes

## Next Steps

10 Minutes
District enrollment growth: fastest growing urban district in the US

Enrollment has increased nearly 15,000 students, or 21%, since 2005

2014-15 projections show an enrollment increase of 2.9% but the 2012 Mill Levy expects a similar increase in assessed valuation of approximately 3.8%

* 2014 enrollment is projected
In an effort aligned with the technology investments in the 2012 Mill, the district is considering the allocation of $400k to support the expansion of Personalized Learning efforts.

This $400k for personalized learning expansion would come from a $5 allocation from the 2012 Mill Levy technology funding, reverting the SBB funds from $50 to $45 per pupil.

Considering student-based 2012 Mill commitments, the projected 2500 student enrollment increase will increase the budget for District-Run investments by $250K and Charter-Run investments by more than $550K (66% of enrollment increase is expected to be at charter schools).
The annual operating deficit (gap between revenues and costs) is contracting, as we expect Assessed Value to increase at a rate faster than enrollment.

Existing reserves are projected to cover operating deficits through FY18.

While there is a likelihood that Assessed Value will increase at a rate greater than 3% due to growth in the Denver housing market, we will continue to be mindful in how we allocate the reserve balance.

Note: Assumes 3% annual increase in Property Assessed Value and 2.7% annual increase in enrollment/Mill budget.
The 2014-15 Budget Guidance Manual has been updated to ensure that funds distributed to schools support their intended use.

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<th>Updates to the Guidance Manual</th>
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<td>Instructional Support</td>
<td>• Maintain consistent guidelines for school-directed funds</td>
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<tr>
<td>ECE</td>
<td>• Maintain consistent guidelines</td>
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<td></td>
<td>• Update list of approved community partners</td>
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<td>Technology</td>
<td>• Maintain consistent guidelines for technology investments</td>
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<td>• Tightening waiver process to monitor conversion from equipment to FTEs</td>
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Program Updates (2 of 2)

The 2014-15 Budget Guidance Manual has been updated to ensure that funds distributed to schools support their intended use

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<td>PE*</td>
<td>• Continue to limit fund conversion and carry-forward, including ability to convert supply dollars into other uses</td>
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<td>• Continue to highlight baseline minimum level of PE for secondary schools</td>
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<td></td>
<td>• Ask schools to prioritize mill levy funds to meet this minimum level</td>
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<td>• Continue to support the use of community partners to deliver courses</td>
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<td>• Request that schools complete a brief plan in the budgeting tool to identify use of mill levy funds</td>
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<td>Arts*</td>
<td>• Continue to limit fund conversion and carry-forward, including ability to convert supply dollars into other uses</td>
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<td>• Require that schools use funds during the day to impact the greatest number of students</td>
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*More discussion regarding PE / Arts program update on the following page
Program Updates: Arts Strategic Planning Process

In the Spring of 2014 the Interdisciplinary Learning team will be launching 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
- Opportunity to consider effective and sustainable tracking strategies

What It Means for Mill Funds

- Ability to be more explicit around expectations and targets for fund distribution
- Ability to take advantage of greater data dialogue
A Wider Lens on the Arts

As we consider the impact of Mill Enrichment Funds going forward, we want to recognize Lincoln High School as the Superintendent recently highlighted their success in a recent communication to the community.

Arts and Enrichment at Lincoln
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Next Steps

40 Minutes
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10 Minutes
At our next meeting, we intend to address the following topics:
  o Draft scorecard for Mill Investments
  o Update on 2013-14 SIG Applications and Grants
  o Discussion of future Mill awards driven by application

Future proposed dates include:
  o March 19th
  o April 16th
  o May 7th (joint meeting with Bond Committee)
  o June 18th

We will provide interested committee members an opportunity to meet as a smaller group and support the development of the March Board of Education update
As we develop a more comprehensive scorecard for the different Mill investments, what metrics would the committee prioritize?
  - What input metrics (i.e., tracking activities or spending)?
  - What outcome metrics (i.e., tracking results)?
  - What data have you seen in the last few months that you would like to see updated?

Currently, the 2012 Mill is allocated on a per pupil basis. We are considering introducing an application-driven component for a smaller portion of the funds and want to solicit committee input:
  - What Mill investment would you select to launch a process that solicits innovative, quality ideas from schools?
  - What objective would you have for these funds and what parameters would you put in place for schools?