2012 Mill Levy Oversight Committee

Discuss Plan for Year, Mill 13-14 Spend and ECE and Tutoring Update

Denver Public Schools

September 3, 2014
Agenda

• Review MLOC Plan for the year
  o Proposed Agenda Topics
  o Proposed Process for Scorecard Discussion
  o Committee Turnover and Application Preview

• Mill 2013-14 Spend

• ECE Update

• Tutoring Update
# Mill OC 2014-15 School Year Proposed Committee Calendar

| Early September Committee Meeting | • ECE Expansion and Tutoring Year 1 Results  
• Review of 13-14 spend  
• Discuss process for reviewing scorecard  
• Share committee turnover picture |
|-----------------------------------|----------------------------------------------------------------------------------|
| Mid-October Committee Meeting      | • Review Mill OC scorecards  
• Discuss staff proposal for releasing under-utilized funds |
| October/November                   | • Report to BoE (primarily scorecard) |
| December Committee Meeting         | • 14-15 Budget Planning  
• CTE Update (at CEC?)  
• Follow-up on process for under-utilized funds |
| January                            | • Committee members supporting budget allocation (i.e., reviewing applications, etc) |
| February                           | • Manage committee member turnover |
| February Committee Meeting         | • Final budget update (where did sub-committee approve new funds)  
• Community Engagement funds update |
| April Committee Meeting            | • Scorecard planning 2.0  
• Arts classroom profiles |
| April                              | • Report to BoE |
| May Committee Meeting              | • Tutoring update  
• Curricular update |
Proposed Process for Scorecard Discussion

• At our October 15th meeting we will review scorecard data on the impact of Mill investments during the 2013-14 school year

• We will be devoting a significant portion of our October meeting to scorecard review and discussion. Similar to the metric development process, we will break up into groups for deep investment specific discussion followed by a group report out and discussion of findings

• Each group will be tasked with reporting back on:
  o 2-3 key insights from analysis of investment scorecard
  o 1 highlight/headline that is most important for the community to understand
  o 1-2 open questions for further inquiry or research
Mill Term Summary and Transition Process

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

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• All members serving a two-year term (even recent replacements) have terms that expire in February
• Applications will be made available during the December/January timeframe
• Members with expiring terms are welcome to reapply
• Orientation for any new members will occur in March and they will join our April meeting
### Mill 2013-14 Spend

<table>
<thead>
<tr>
<th>Description</th>
<th>Operational Budget</th>
<th>YTD Expense through June 2014</th>
<th>1314 Operating Budget Variance</th>
<th>1314 Estimated Remaining Year Forecast</th>
<th>1314 Total Operating Expense Forecast</th>
<th>1314 Total Budget to Actual Projected Variance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Early Childhood Education/Kinder</td>
<td>$15,528,249</td>
<td>$10,060,277</td>
<td>$5,467,972</td>
<td>$2,600,000</td>
<td>$12,660,277</td>
<td>$2,867,972</td>
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<tr>
<td>Instructional Support</td>
<td>$13,104,238</td>
<td>$9,310,564</td>
<td>$3,793,674</td>
<td>$-</td>
<td>$9,310,564</td>
<td>$3,793,674</td>
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<tr>
<td>Enrichment Programs</td>
<td>$12,038,146</td>
<td>$10,130,207</td>
<td>$1,907,939</td>
<td>$-</td>
<td>$10,130,207</td>
<td>$1,907,939</td>
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<tr>
<td>Classroom Technology for 21st Century Learning</td>
<td>$3,977,656</td>
<td>$3,444,534</td>
<td>$533,122</td>
<td>$-</td>
<td>$3,444,534</td>
<td>$533,122</td>
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<tr>
<td>Curriculum Materials</td>
<td>$3,230,469</td>
<td>$-</td>
<td>$3,230,469</td>
<td>$-</td>
<td>$3,230,469</td>
<td>$3,230,469</td>
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<tr>
<td>Additional Student and Community Supports</td>
<td>$1,904,862</td>
<td>$1,786,147</td>
<td>$118,715</td>
<td>$-</td>
<td>$1,786,147</td>
<td>$118,715</td>
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<tr>
<td>Charters</td>
<td>$7,505,287</td>
<td>$7,421,402</td>
<td>$83,885</td>
<td>$-</td>
<td>$7,421,402</td>
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<tr>
<td>Other</td>
<td>$236,507</td>
<td>$218,458</td>
<td>$30,977</td>
<td>$-</td>
<td>$218,458</td>
<td>$18,049</td>
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<tr>
<td>TOTAL</td>
<td>$57,525,414</td>
<td>$42,371,589</td>
<td>$15,166,753</td>
<td>$2,600,000</td>
<td>$44,971,589</td>
<td>$12,553,825</td>
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</table>

**Insights and Themes from Spending Data**

- While there were a number of programs with underspends, many of those were expected
  - Early Childhood and Instructional Support took advantage of other resource pools (ECARE and Title I respectively) to reduce their direct spend from the Mill Levy
  - The underspend in Curriculum was intentional with transition to Colorado Academic Standards
  - Investigating enrichment underspend in PE and Arts to understand why some of those funds were not utilized
- Based on the above, the Mill is on-track for continued financial health

*DRAFT: Data has not yet been audited and may change*
ECE Update

With new expansion for 2014-15, we will meet the original commitments as established in the Mill

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

- DPS: 281
- Community Providers: 250
- Total: 800 – 850

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

- DPS: ~250
- Community Providers: 100
- Total: 800 – 850

Roughly 500 full-time seats, 60% of goal
New Capacity and Community Partner Allocations Have Been Allocated Based on Unmet Regional Need

Unmet Need Prior to 2013-14 Expansion

### Northwest Denver

<table>
<thead>
<tr>
<th>Program</th>
<th>Demand</th>
<th>Supply</th>
<th>Gap</th>
</tr>
</thead>
<tbody>
<tr>
<td>Half-day</td>
<td>235</td>
<td>894</td>
<td>-659</td>
</tr>
<tr>
<td>Full-day</td>
<td>1,068</td>
<td>777</td>
<td>318</td>
</tr>
<tr>
<td>FDE</td>
<td>1,186</td>
<td>1,224</td>
<td>-38</td>
</tr>
</tbody>
</table>

### Southeast Denver

<table>
<thead>
<tr>
<th>Program</th>
<th>Demand</th>
<th>Supply</th>
<th>Gap</th>
</tr>
</thead>
<tbody>
<tr>
<td>Half-day</td>
<td>312</td>
<td>311</td>
<td>1</td>
</tr>
<tr>
<td>Full-day</td>
<td>703</td>
<td>414</td>
<td>289</td>
</tr>
<tr>
<td>FDE</td>
<td>859</td>
<td>570</td>
<td>290</td>
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</table>

### Southwest Denver

<table>
<thead>
<tr>
<th>Program</th>
<th>Demand</th>
<th>Supply</th>
<th>Gap</th>
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</thead>
<tbody>
<tr>
<td>Half-day</td>
<td>210</td>
<td>474</td>
<td>-264</td>
</tr>
<tr>
<td>Full-day</td>
<td>1,022</td>
<td>704</td>
<td>318</td>
</tr>
<tr>
<td>FDE</td>
<td>1,127</td>
<td>941</td>
<td>186</td>
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### Far Northeast Denver

<table>
<thead>
<tr>
<th>Program</th>
<th>Demand</th>
<th>Supply</th>
<th>Gap</th>
</tr>
</thead>
<tbody>
<tr>
<td>Half-day</td>
<td>164</td>
<td>470</td>
<td>-306</td>
</tr>
<tr>
<td>Full-day</td>
<td>868</td>
<td>367</td>
<td>501</td>
</tr>
<tr>
<td>FDE</td>
<td>949</td>
<td>602</td>
<td>347</td>
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</table>

### Near Northeast Denver

<table>
<thead>
<tr>
<th>Program</th>
<th>Demand</th>
<th>Supply</th>
<th>Gap</th>
</tr>
</thead>
<tbody>
<tr>
<td>Half-day</td>
<td>424</td>
<td>630</td>
<td>-206</td>
</tr>
<tr>
<td>Full-day</td>
<td>1,512</td>
<td>1,266</td>
<td>246</td>
</tr>
<tr>
<td>FDE</td>
<td>1,725</td>
<td>1,581</td>
<td>144</td>
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After accounting for additional DPS ECE capacity for 2013-14, sub-regions SE-C and FNE-B still have the highest need for ECE seats.

Sub-regions FNE-C, SE-A, and NW-D also have a remaining need (note that Pascual LeDou CEE in SW-A will serve students living in NW-D).
ECE Update: New Capacity

DPS Capacity

- Four-year-old capacity – 4,346
  - Full-day – 3,182 (73%)
  - Half-day – 1,164
- Three-year-old capacity – 1,382
- Preschool capacity – 5,728

Community Site Allocations

- CPP – 945
- ECARE - 386
- Mill – 525

- Total Community Site Allocations – 1,856
- Total Investment in Community Sites: 1,856 X 9 X $345 (+$60) = $5,874,240

2014-15 New Capacity

- Isabel Bird Community School
  - Two new full-day = 40 four-year-olds
- High-Tech at Conservatory
  - Two new full-day = 40 four-year-olds
  - One new Model 1 = 32 three-year olds
- Highline at Jacobs
  - Two new full-day = 40 four-year-olds
  - One Sewall
- Additional expansion at existing facilities such as Ashley, Barrett, Centennial, Holm, Ellis, Kaiser, McMeen, Montclair and Place Bridge
On the Horizon for ECE

• Supporting schools and monitoring results from transition in licensure (Qualistar)

• Monitoring potential capacity constraints in FNE and SE. Awaiting new capacity opening in 15-16 (Hampden Heights and multiple FNE site-expansions) and will reassess in October 2015
Tutoring Update

- Hired and trained 315 fellows for the upcoming school year
- 60 tutors returning from last year, all of whom were rated as highly effective
- 18 of 22 coordinators were retained
- The following slides contain achievement data on Math Fellows TCAP data that was presented to the Board of Education in August
Denver Math Fellows

- 4th grade Math saw a 9 percentage point gain from 2013 to 2014.
- 6th grade saw a 4 percentage point gain from 2013 to 2014 and a 15 point gain for MGPs.
- 8th grade saw a 4 percentage point gain from 2013 to 2014 and an 8 point gain for MGPs.

Denver Math Fellow students were identified using a student list. These graphs represent the 2014 student list mapped backwards to prior years for TCAP Status.
• Using student list provided by the Denver Math Fellows Program a one-to-one student match was created. Every student on the list was in the tutoring program for the majority of the year.

• The matched comparison group was created based on the 2013 TCAP Math score, grade level, school SPF rating, and student ethnicity, FRL, ELL, and IEP statuses. Out of 3,515 students, a match was found for 2,615.

• These students were then compared in their 2014 proficiency and growth, as well as prior year (2012) proficiency and growth to see how the students performed before and after the baseline year (2013).
The DMF students outperformed their matched comparison group by 1 percentage points.

Additionally, DMF students’ MGP was 9 percentile points higher than non-DMF students.
• 6th grade DMF students struggled in comparison to their peers in terms of TCAP Math status.
• **DMF students’ MGP was 2.5 percentile points higher than non-DMF students.**
• The lower status improvement and higher MGP could be due to the improvement of students in the Unsatisfactory category, as many schools provided tutoring exclusively to these students. These students may have improved but were still below the “proficient” cut score.
• The 8th grade DMF students were able to outperform their peers on TCAP Math status by 2 percentage points.
• Additionally, **DMF students’ MGP was 16 percentile points** higher than non-DMF students.
2014-2015 Tutoring Focus Areas

• Targeted Individual Support (Foundations) – In order to meet the needs of individual students a portion of each Math Lab session is spent targeting underlying gaps in student skills and conceptions. (Curriculum: Do the Math, Do the Math Now, Navigator; Primary Assessment: Scholastic Math Inventory)

• On Track (Grade Level) — In order to support grade level rigor, a portion of each Math Lab session will be spent focusing on material aligned to what students are learning in math class. (Curriculum: centrally provided plans and materials aligned to district scope and sequence; Primary Assessment: Mid and End-of-Year Grade Level Assessments and Unit Assessments)

• Math Lab Mindset (Social/Emotional Support) – In order to coach students as they grow socially and emotionally fellows deliver an intervention curriculum aimed at developing a growth mindset and understanding of malleable intelligence while working with students on specific behaviors that support academic success. (Curriculum: provided by Dr. Angela Duckworth’s team at PENN; Primary Assessment: Semester and Daily Growth Cards)
Next Steps

• Next committee meeting Wednesday October 15th to discuss Investment Scorecards

• Mill update to the Board of Education scheduled for Thursday October 23rd