

2003 & 2012 Mill Levy Overrides

Fall 2013 Update to the Board of Education

Denver Public Schools

October 14, 2013



Discover a World of Opportunity™



Context Setting

- As part of the Board resolution authorizing the Bond & Mill Levy on August 23, 2012, the Board established a 15-member mill levy oversight committee. One of the responsibilities of this committee is to provide semi-annual updates to the Board on the uses of funds.
- Due to budgeting timelines, DPS provided an update to the Board on January 28, 2013 on the 2013-14 budgets for the 2003 and 2012 mill levy overrides. The oversight committee had not met at that time, so was unable to attend that report.
- The 2012 funds largely became available for use on July 1, 2013, and this report is being presented to the board to discuss the oversight process as well as the implementation efforts of the 2012 mill levy.

Agenda

- Overview of the mill levy's
- Structure of the oversight committee
- 2012 implementation update
- 2003 budget update
- Future presentations

Oversight Committee: Purpose, Members, and Meeting Agendas

Purpose

To maintain and expand community relationships and involvement to represent that Mill Levy money is spent as was originally intended and represented to the voters.

Members

- Tom Buescher
- Ramon del Castillo
- Sam Edwards
- Anna Jo Haynes
- Michael Johnson (Co-chair)
- Jennifer Landrum
- Eliot Lewis
- Lori Mack
- Denise Maes
- Glenna Norvelle
- Mary O’Neil
- Susan Pinkney Todd
- Van Schoales (Co-chair)
- Gully Stanford
- Clark Strickland
- Board Representative: Anne Rowe

Meetings / Agendas

- February 20 – kickoff / responsibilities
- April 17 – 2012 mill levy overview
- June 19 – 2003 mill levy overview
- Sept 25 – ECE / Tutoring update

Overview of the 2003 & 2012 Mill Levy Override 2012-13 Spend

2003 Mill Levy Investments	
Investment	2012-13 Spend
Elementary Art / Music	\$8.0M
Early Childhood Education / Full-day Kinder	\$3.5M
Textbooks	\$3.1M
Improving Graduation Rates	\$2.4M
Maintenance	\$1.9M
School Innovation Grants	\$1.1M
Improving Student Achievement	\$1.0M
School Start-up Grants	\$0.7M
Total	\$21.9M

2012 Mill Levy Investments			
Investment	Board Allocation	2012-13 Spend	2013-14 Budget
Instructional Support	\$15.5M	\$0.9M	\$19.5M
Early Childhood Education / Full-day Kinder	\$13.0M	\$6.6M	\$14.5M
Enrichment Programs	\$11.0M		\$13.2M
Classroom Technology	\$4.0M	\$0.1M	\$4.3M
Rigorous, High-Quality Curricular Materials	\$4.0M		\$4.0M
Additional Student & Community Supports	\$1.5M		\$1.8M
Charter Allocations		\$5.7M	*
Total	\$49.0M	\$13.4M	\$58.3M

* For 2013-14, Charter allocations are included in each investment and are roughly 15% of the investments, since 15% of DPS students attend charter schools, and mill levy funding follows the students

Over 5,000
students
receiving math
tutoring


\$8 million
on technology and
classroom materials

500 additional
students in pre-
school
expanded arts at
nearly 100 schools

more PE at
80+ schools

————— **2012 Mill Levy Implementation Update** —————

Tutoring Implementation

- 
- Jan 2013
 - Roll-out program to school leaders
 - Feb-Jul 2013
 - Selectively hire 313 math tutors and 22 coordinators
 - Jun-Aug 2013
 - Set-up tutorial environments in all schools
 - Aug 2013
 - Seamless launch with start of school
 - Sept 2013
 - Administer first SMI assessment by 9/13
 - Sept-Oct 2013
 - Ensure early fidelity in implementation

Tutoring Program Goals for 2013-14

- *Student Outcomes*

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 3.5-5%.
3. Academic achievement gaps will decrease by 3.5-5% for tutored students.
4. 100% of schools aligned with program parameters to ensure fidelity of implementation

- *Program Management*

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.

Tutoring Support Levels: High Intensity & Flexible Model Locations

High Intensity: 257 Tutors

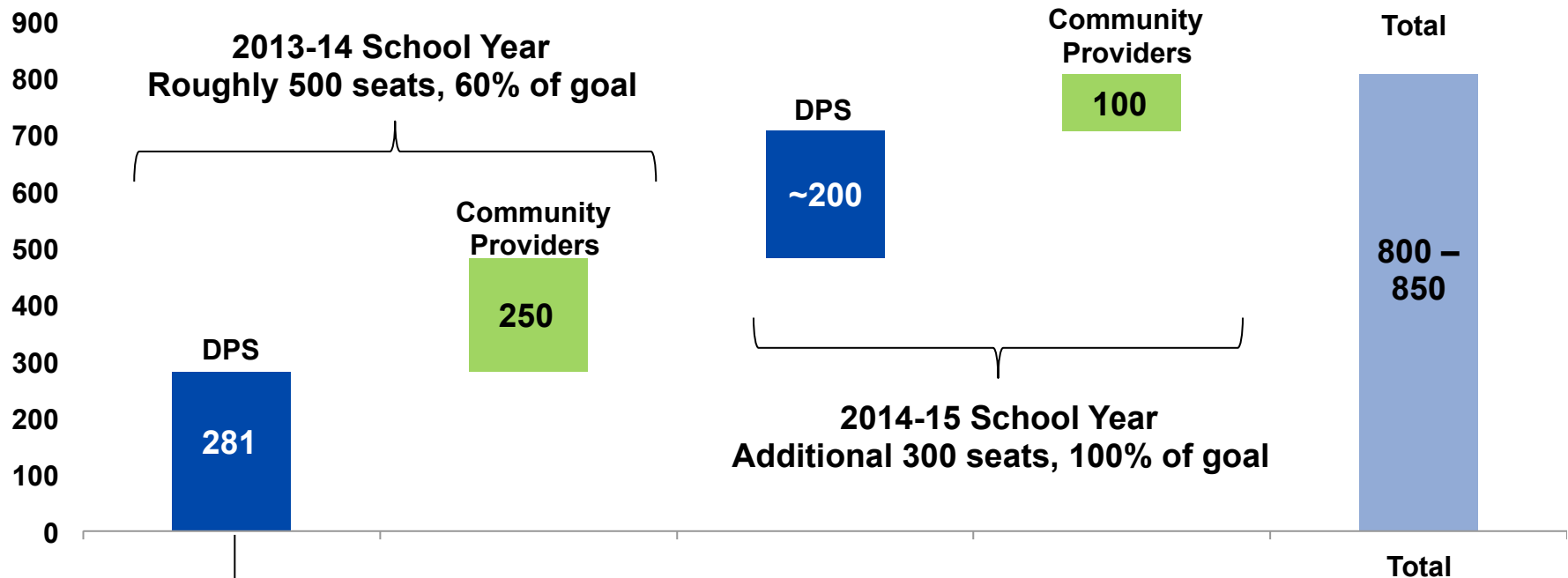
Location	Tutors
Amesse	3
Ashley	3
Barnum	3
Barrett	2
Beach Court	3
Bruce Randolph	14
Castro	5
Centennial	4
Cheltenham	3
Columbian	2
Columbine	2
DCIS @ Ford	5
DCIS @ Montbello	10
Fairmont	4
Fairview	2
Farrell B. Howell	9
Florida Pitt-Waller	9
Gilpin Montessori	4
Greenlee	6
Green Valley Ranch	5
Hamilton Middle	6
Harrington	4
Henry World	7

Location	Tutors
Hill Middle	8
Johnson Elementary	4
Kepner Middle	28
Lake International	12
Maxwell Elementary	2
McGlone Elementary	4
Merrill Middle	9
MLK Jr. Early College	18
Morey Middle	6
Place Bridge Academy	9
CMS	5
Skinner Middle	4
Smiley Middle	2
Smith Renaissance	2
Stedman Elementary	2
Swansea Elementary	4
Trevista ECE-8	7
Valverde Elementary	3
West Generation MS	7
West Leadership MS	6

Flexible Model: \$4.2 Million

Kunsmiller	\$385,000	McAuliffe	\$35,000
Grant MS	\$280,000	Sandoval	\$35,000
Lena Archuleta	\$140,000	Asbury	\$35,000
DCIS	\$105,000	Bradley	\$35,000
Cole	\$105,000	Bromwell	\$35,000
Grant Ranch	\$105,000	Brown	\$35,000
Greenwood	\$105,000	Carson	\$35,000
William Roberts	\$105,000	Cory	\$35,000
Cowell	\$105,000	Denison	\$35,000
Force	\$105,000	Edison	\$35,000
Knapp	\$105,000	Ellis	\$35,000
Munroe	\$105,000	Hallett	\$35,000
Newlon	\$105,000	Holm	\$35,000
DSA	\$70,000	Kaiser	\$35,000
Bryant-Webster	\$70,000	Lincoln	\$35,000
Denver Green	\$70,000	Lowry	\$35,000
Dora Moore	\$70,000	Marrama	\$35,000
Slavens	\$70,000	McKinley-	
Whittier	\$70,000	Thatcher	\$35,000
Colfax	\$70,000	McMeen	\$35,000
College View	\$70,000	Montclair	\$35,000
Doull	\$70,000	Palmer	\$35,000
Eagleton	\$70,000	Park Hill	\$35,000
Garden Place	\$70,000	Polaris @ Ebert	\$35,000
Godsman	\$70,000	Samuels	\$35,000
Goldrick	\$70,000	Schmitt	\$35,000
Gust	\$70,000	Southmoor	\$35,000
MSLA	\$70,000	Steck	\$35,000
Sabin	\$70,000	Steele	\$35,000
Valdez	\$70,000	Swigert	\$35,000
		Teller	\$35,000
		Traylor	\$35,000
		University Park	\$35,000
		Westerly Creek	\$35,000

ECE Expansion for 4 Year Olds Will Occur Over 2 Years

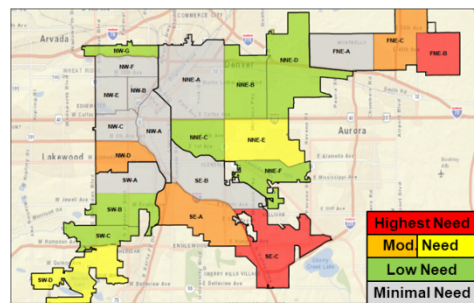


Expansion Locations

- Pascaul 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

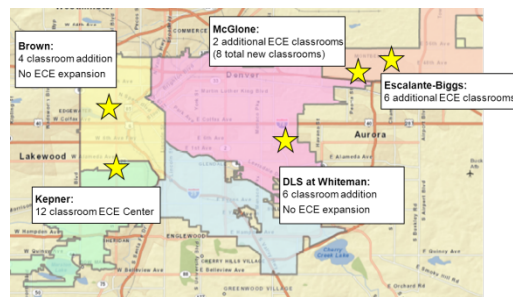
ECE Expansion Implementation – Key Process Activities

Regional Needs Analysis



Detailed sub-regional view of current capacity at both DPS and licensed providers along with ECE demand projections.

DPS Facility Expansions



DPS used regional needs to launch and complete the first round of facility expansions to meet ECE needs: Pascual LeDoux Academy, Escalante-Biggs Academy, McGlone Elementary

Each of these locations is open and in total will serve roughly 280 additional students

Community Partnerships

Sub-Region	Remaining Gap	Remaining Gap Category	Wait List Rank	Number on Wait List	4 YC: Wait List Category	Weighted Points	Average Seats Needed	Weighted Need Category
FNE-B	200	4	3	128	4	4.0	138	High
SE-C	229	4	11	15	3	3.4	97	Moderately High
NNE-E	98	2	2	135	4	2.8	105	Moderate
SEA	106	3	13	11	3	2.8	97	Moderate
FNE-C	115	3	23	0	4	2.6	53	Moderate
NW-D	105	3	10	23	2	2.6	60	Moderate
NNE-F	9	1	7	30	3	1.8	32	Low
NNE-D	8	1	1	431	2	1.8	156	Low
NNE-C	22	1	9	12	1	1.4	13	Low
NNE-B	14	1	12	46	1	1.2	21	Low
SW-D	68	2	18	2	0	1.4	21	Low
NW-A	16	1	14	4	0	1.0	4	Low
NWE	-1	0	4	39	2	1.2	21	Limited
FNE-A	-114	0	5	268	0	0.8	29	Limited
SE-B	-58	0	6	60	0	0.6	-26	Limited
NW-B	-99	0	8	55	0	0.6	-34	Limited
SW-B	8	1	15	28	0	0.8	-7	Limited
SW-C	22	1	16	5	0	0.8	1	Limited
NNE-A	-92	0	17	46	0	0.2	-30	Limited
NW-C	-1	0	19	4	0	0.0	-7	Limited
NWF	-46	0	20	5	0	0.0	-21	Limited
NW-A	-45	0	21	0	0	0.0	-32	Limited
SW-A	-29	0	22	8	0	0.0	-21	Limited

DPS designed an application and rubric along with Denver ECE leaders to prioritize providers by quality and region to allocate scholarships.

500 half-day (or 250 full-day) scholarships were awarded to 18 community providers. 96% of seats are with “excellent” or “good” quality providers and many seats are located in regions with the highest needs

List of Community Providers Awarded ECE Scholarships

	<i>Center Name</i>	<i>Sub-Region</i>	<i>Regional Need</i>	<i>Proposed Allocations FDE</i>	<i>Rating</i>	<i>Rating Band</i>
7	Little People Learning Center	FNE-B	High	10	38.3	High
17	Child Care Partners University	NNE-E	Moderate	20	33	High
1	Clayton Early Learning	FNE-C	Moderate	35	41	Excellent
11	Crayon Academy Learning Center	NW-D	Moderate	10	36	High
30	Early Success Academy	FNE-C	Moderate	10	25	Medium
1	MHM Lowry Montessori Early Learning Center	NNE-E	Moderate	20	41	Excellent
10	The Little Rascals Day Care	FNE-C	Moderate	1	37	High
7	Baby Haven	SW-D	Low	4	38	High
17	Sewall at Bird	NNE-D	Low	7	33	High
17	Sewall Child Development Center	NNE-C	Low	7	33	High
4	Warren Village	NNE-C	Low	9	40	Excellent
7	Auraria Early Learning Center	NW-A	Limited	10	38	High
4	Catholic Charities Garfield	SW-A	Limited	10	40	Excellent
4	Catholic Charities Kentucky	SW-A	Limited	10	40	Excellent
6	Early Excellence Program of Denver	NNE-A	Limited	10	39	High
12	Family Star Montessori School	NW-B	Limited	5	35.6	High
12	Hope Center	NNE-A	Limited	5	35.6	High
1	Little Friends Learning Center	NW-F	Limited	10	41	Excellent
1	MHM Rude Park Montessori Early Learning Center	NW-C	Limited	5	41	Excellent
1	MHM Sun Valley Montessori Early Learning Center	NW-C	Limited	5	41	Excellent
1	MHM Westwood Montessori Early Learning Center	SW-A	Limited	10	41	Excellent
12	Monarch Montessori	FNE-A	Limited	15	35	High
37	Pioneer Charter School	NNE-A	Limited	1	20	Medium
17	Sewall at CEE	SE-B	Limited	7	33	High
17	Sewall at Doull	SW-B	Limited	7	33	High
17	Sewall at Smedley	NW-F	Limited	7	33	High

Enrichment Program Investments: Middle Schools

Findings are based on accountability plans submitted by school leadership. Investments range from new teacher, converting part-time to full-time teacher, contracting with a community partner, or new equipment

School	Visual Arts	Music	Dance	Drama	PE / Engagement
Grant	✓	✓			✓
Hamilton	✓		✓		✓
Henry				✓	✓
Hill Arts and Science				✓	✓
Kepner	✓	✓			✓
Lake International	✓				✓
Merrill		✓			✓
Morey	✓	✓			✓
Skinner		✓			✓
Smiley	✓				✓

Enrichment Program Investments: High Schools

Findings are based on accountability plans submitted by school leadership. Investments range from new teacher, converting part-time to full-time teacher, contracting with a community partner, or new equipment

School	Visual Arts	Music	Dance	Drama	PE / Engagement
Abraham Lincoln	✓	✓			✓
Bruce Randolph		✓		✓	✓
Denver School of the Arts	✓	✓			✓
East	✓	✓		✓	✓
George Washington	✓	✓		✓	✓
John F Kennedy	✓	✓	✓	✓	✓
Martin Luther King Jr.		✓	✓		✓
Manual	✓	✓			✓
Kunsmiller	✓		✓	✓	✓
North		✓		✓	✓
South	✓	✓			✓
Thomas Jefferson	✓	✓		✓	✓

Looking Forward: Long-Term Strategic Arts Plan

Purpose

To develop a strategic plan for the arts within Denver Public Schools. This plan would include explicit goals for course offerings at various grade levels as well as defining outcomes for students.

Key Contents

- **District Alignment** – How can we link the goals of arts education with other academic strategies to prevent conflicting priorities?
- **Assessment** – How will students and educators be assessed to determine the level of success of these programs? How will the district be assessed in their overall progress?
- **Pathways** – What should be the depth and breadth of programs at each education level and school type? (Comprehensive HS vs. pathways, etc.)
- **Partnerships** – How should DPS collaborate with community partners to provide programming for students both during the day and outside of class?
- **Autonomy** – What level of autonomy will schools be given to determine the programs that will be offered to students?

Timing

DPS on-boarded a new arts director this past summer. That position will work with existing staff to support this effort. In addition, DPS is in conversations with community arts partners to help fund a contractor that would assist with facilitation and writing this arts plan. The report is estimated to be completed in the spring.

Targeted Student Supports: Counseling

Overview

- Invest in counseling for high need locations. Locations were prioritized based on SPF scores, current need for counseling staff, student numbers, and level of students. These 13 positions are in addition to 97 positions already in place around the district.
- School leaders will sign on to a 3-year agreement to ensure long-term success at their school.
- Positions will be half-funded through the mill levy, with the school matching the other 0.5.
- Counselors will focus roughly 80% of their time on Student Services, both direct and indirect. They will also focus on PEP completion, student engagement & attendance, and working with community partners and other agencies providing services to DPS students.
- DPS will also be working with Denver Kids to provide support to these schools.

Locations

- Bruce Randolph
- Cheltenham
- DC21
- DCIS @ Ford
- Farrell B Howell
- Florence Crittenton
- Florida Pitt Waller
- Goldrick
- Greenlee
- Lake
- Johnson
- Morey
- Trevista

Targeted Student Supports: Community Engagement

Overview / Status

- Positions have been hired and colleagues will start July 1
- Invest in Parent & Community Engagement Specialists (PCES) in targeted schools, which leverage 75 AmeriCorps positions across the district
- PCES will establish and expand partnerships to meet the needs of their schools, including working with CSC, collaborating on cross-school projects, and engaging service providers
- DPS has submitted a grant request to receive additional AmeriCorps funding to support the PCES program
- Partnering with Book Trust, Reading Partners, and Mile High United Way to support Power Lunch Reading Program at targeted locations as well as other existing PCES locations
- PCES will lead the process at their school site to organize, develop and manage partners that provide services to a minimum of 30% of students and families throughout the academic school year and focus efforts on services linked to improving student academic performance and student attendance
- PCES will supervise AmeriCorps members at their school sites who manage a daily student caseload to increase their attendance rate in classes by 2% during the academic year

Locations

- Columbine
- Greenlee
- Kepner
- Merrill
- West Career Academy

Targeted Student Supports: Career & Technical Education

Investment Overview

- Expand existing CTE programs with additional FTE and supplies / materials
- Funding will target a portion of funds at sites throughout the district to allow students to stay closer to their home school while receiving CTE programming

Investment Locations / Programs

Bruce Randolph

CTE Area: STEM cluster

Program Focus: Increase concurrent enrollment through providing technology access for all students. Focus on such courses as PC applications, network infrastructure & telecommunications

High Tech Early College

CTE Area: Audio/video technology

Program Focus: Bringing project-based learning to bring together business, marketing, and graphic design as students develop entrepreneurial skills

Martin Luther King Jr. High School

CTE Area: Business

Program Focus: Help students work towards a general business certificate from CCA and/or associates degree in business. Targeted courses include legal environment of business, business communication, business statistics

P.U.S.H. Academy

CTE Area: Multiple options

Program Focus: Focus on concurrent enrollment by partnering with Emily Griffith Technology College on such programs as automotive, exercise science, health science, distance education.

Future Board Updates

- Calendar of future decisions tied to data availability
- Academic impact of Math Fellows Program
- Further expansion of ECE programs
- Update on Long-term Strategic Arts Plan
- Accountability scorecard for mill levy investments