

Superintendent's Report

January 26, 2016

Chair David Jones, members of the Board; it is my pleasure to call your attention to a few items of special interest.

As Board Recognition Month comes to an end, I again want to thank each of you for your dedication to the students of JCPS. Unfortunately, January has been interrupted by inclement weather. Of course, we will make up the three days of learning. Those make-up days are February 29, March 31, and April 1.

Sixteen teachers who have earned **National Board Certification** (the highest professional credential in the field of teaching) were recognized tonight. This aligns with the *Vision 2020* goal of *Increasing Professional Capacity in Teachers and Leaders*. All National Board Certificates are based on these Five Core Propositions. JCPS has 22 percent of the Nationally Board Certified Teachers in Kentucky.

Vision 2020: Excellence with Equity

If we look at the continuum of learning Pre-K through 12th grade and we examine the trend data, what will be different for the Class of 2028 (our current kindergartners) than for last year's Class of 2015 when they walk across the stage?

Where can we intervene in their journey to impact the Class of 2028 to ensure that they "graduate prepared, empowered, and inspired to reach their full potential and contribute as thoughtful, responsible citizens of our diverse, shared world"?

Vision 2020 creates a roadmap to guide us. What will be different in 2028 starts with what will be different now and in 2016-17.

As we map out the actions to accomplish the strategies, I challenged each Cabinet member to be specific about what the Board will be able to see in June in the strategy that they are responsible for that will move us forward.

Here are the highlights of what the Board will see:

- Summer Literacy Boost for 1,000 Title I students with a budget proposal for the following summer to do Summer Literacy Boost for all rising first graders not yet reading on grade level (approximately 3,000).

- The addition of 20 schools for a total of 58 schools who will build teaching capacity through the Bellarmine Literacy Project, using research-based literacy strategies designed to build teacher capacity and increase student literacy levels.
- Expand K-Readiness camps for 1,000 incoming Kindergarten students.
- A plan to expand Pre-K for 2016-17 pending approval of a budget request.
- A Board-approved definition of deeper learning and consensus on the capacities and dispositions to focus on.
- A predictability tool ready in June for use by families in October who are making choices for the 2017-18 school year.
- A targeted outreach plan to increase Kindergarten applications and magnet applications.
- A report on the number of students who changed schools and the reasons (August to December 2015) to begin to tackle the issue of student mobility.
- Expansion of PBIS training to schools from 104 schools trained at the end of this year to add 32 schools next year and 32 schools the following year. All schools will be trained by the end of 2017-18. The goal of PBIS is to create school climates where appropriate behavior is the norm.
- Expansion of Louisville Linked — 46,604 links were made through the fifth pupil month serving 153 school sites and 21,675 students.
- A facilities needs assessment by February 15, 2016.
- A district facilities plan by June 30, 2016.
- A new universal internal ticketing system for a July 1, 2016, go-live date.
- An external JCPS 311 system to go live in August 2016.
- A needs assessment and standards to move toward a districtwide technology road map.

- A redesign of Human Resources and Employee Relations, including an employee handbook.
- A schedule of budget consultations with school-based leaders, assistant superintendents and principals.
- An expanded Out of School Time system to provide access to priority school students and students who are not proficient in reading and writing and to focus on enrichment and literacy.
- A plan of offerings to build capacity in teachers to reach students who are underserved.
- An expansion of the Student Voice Project to create audios of student voices sharing their experiences.

What you are already seeing is a new budget process. The new Budget Process is an important part of *Vision 2020*. An important strategy is to ensure responsible stewardship of resources. That takes a "systematic review of current expenditures for performance optimization, opportunities cost containment, and maximizing impact on student learning."

Thanks to ALL of the hours that have been invested in finalizing the allocation and reinvestment proposal. Substantive discussions regarding alignment of our spending are critical to moving this District forward.

What do I need from the Board tonight in their governance role is approval of two items:

- Approval of the enrollment number/projection for each school for 2016-17. That number is based on enrollment history and population changes.
- Approval of the allocations to schools. Thank you to the principals and parents for your engagement in the process. There is, as requested, autonomy for each principal and SBDM to analyze what is moving achievement forward in their school and to ensure that dollars follow those priorities. And we all have the same goal — making sure every child has what he or she needs to learn and has access to a quality education. The investments we make today will change lives tomorrow and change the future of our community.

This is the first step of the budget process that CFO Hardin and the Finance Work Group reviewed with you in November. Next, each central office area will be asked to critically

review spending using a zero-based budgeting process — assume you have nothing, what dollars are essential for you to spend to support increasing learning at our schools?

Per statute, CFO Hardin is required to present to you publicly a draft budget — which is a reporting of estimated revenues and proposed expenditures for 2016-17. This is a starting point. It shows the initial status before changes are made through decisions in the budget process. The draft budget is not submitted to the State. There are no decisions contained in it that you are approving. If you approve the enrollment numbers and allocations, those decisions will be incorporated into the budget. We have a long way to go before we ask approval in May for the Tentative Budget. There is an added step in the process - in March - to review budget proposals with the Board.

In other news this week, our school district continues to be proactive in addressing the needs of our students.

JCPS launched a bullying tipline on January 25, 2016, that students, parents, and others can use to report bullying incidents. The tipline provides another tool to ensure that Jefferson County Public Schools (JCPS) students have a safe learning environment, free from discrimination and harassment. Reports made to the tipline can be anonymous, at the option of the person making the report, and are to be addressed within a week. The **JCPS Bullying Tipline** includes both a toll-free phone number (888-393-6780) and a web page (jcps.me/bully).

Congratulations to Schaffner Traditional Elementary School who was invited to apply for the **2016 National Blue Ribbon School Award**.

Chair Jones, this concludes my report and my recommendation for approval of the consent agenda later in the meeting.