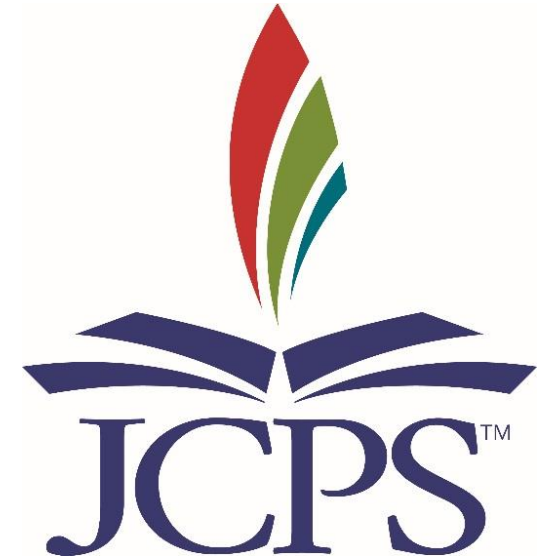


Budget Priorities Work Session FY 2018-19



*Jefferson County Public Schools
March 13, 2018*

Needs Assessment Overview 2017-2018

Learning, Growth and Development: Student Learning

Learning Readiness and Growth

- Overall reading and math achievement: 50% or less students P/D over 4 years per school level.
- Graduates: 57.1% of graduates classified as CCR in 2017 with graduation rates remaining at 80% for four years.
- Gap, priority, and focus students:
 - 20-40% lower in achievement than non-gap/priority with declines in ES and stagnant in MS and HS over time.
 - 10-30% less likely to graduate.
 - 23-66% less likely college-career ready.

Student Engagement/Behavior

- Suspension rates: 61% average increase over last 4 years; 35% average increase in 2016-17.
- Disproportionality: Suspensions 2- to 4-times higher for African American students than other race/ethnicity (varies by school level).
- Mental health: 7% average increase in referrals in each of the past three years.
- Student perceptions of culture/climate (CSS): Majority of students responded favorably across items (82.1% ES; 72.8% MS; 74% HS); items on 'bullying' received lowest ratings at all levels.

Increasing Capacity and Improving Culture: Culture and Climate

School Staff Capacity and Transition

- Culturally diverse, competent workforce:
 - 16% of teachers are minority, while 56% of students are minority.
 - 26.9% teacher turnover in priority schools; 16.2% in non-priority schools.
 - Gap student results suggest staff training needs on culturally diverse practices.

PD and Leadership Development Opportunities

- Curriculum and learning environment: Teachers/school staff need assistance in the following areas (based on data from Infinite Campus, PD Central, Tell Survey, etc.).
 - Literacy and math frameworks
 - Assessment use/literacy (KPREP, MAP, project-based)
 - Classroom management techniques
 - Behavior resolution and coding
- Leadership development program needs:
 - Applications for district leadership programs exceed space.
 - 27.8% priority school principals/APs have 0-3 yrs experience; 2.7% non-priority admin have 0-3 yrs experience.

Culture & Climate: Teacher Perceptions (CSS)

- School culture: About 25% of schools still need improvements in school culture based on CSS responses (e.g., less than 50% of school staff in some schools agreed with item "I am satisfied with my department/work place").

Improving Infrastructure and Integrating Systems: Organizational Coherence

Coherent Core Processes and Practices

- Corrective Action Plans: The KDE Management Review indicated a need for improvements in several areas.
 - Improve written procedures and protocols,
 - Improved follow-up processes on implementation and data analysis,
 - Increase support for individual schools based on data analysis,
 - Enhance professional developments to improve staff understanding.
- Resource Allocation: Budget constraints require analysis of:
 - funding streams and procedures.
 - maximum impact strategies for high priority areas.

Equitable Access in Systems for Gap, Focus, and Priority Students

- Student and educator data: Gaps in student learning and behavior coupled with gaps in experience and professional opportunities of educators serving these students suggests a need for larger system changes.

Integrated District and Community Support

- Multi-tiered systems of support: CSS data indicated need for greater, coordinated systems for learning, behavior, and mental health interventions for students and families.

Vision

All JCPS students graduate prepared, empowered, and inspired to reach their full potential and contribute as thoughtful responsible citizens of our diverse, shared world



CDIP Overview 2017-2018

Mission

To challenge and engage each learner to grow through effective teaching and meaningful experiences with caring, supportive environments

Learning, Growth and Development: Student Learning

Goals/Outcomes include (not limited to):

- ⬆ Student engagement, voice/agency, sense of belonging, attendance, well-being
- ⬆ Deeper learning- student critical thinking, caring, and communicating skills, capacities, and dispositions
- ⬆ Proficiency, Gap Proficiency, Growth
- ⬆ Transition Readiness and College and Career Readiness
- ⬆ Graduation

Key Strategies

- Reflective, personalized deeper learning experiences for all students (1,2)
- Curriculum Framework for Literacy and Math (3-4)
- Assessment Literacy (5)
- Equitable access and opportunities to quality programming (i.e. advanced, ESL) (8,11)
- Academies of Louisville (9)

(strategy #)

Increasing Capacity and Improving Culture: Culture and Climate

Goals/Outcomes include (not limited to):

- ⬆ Positive, safe school culture and climate (for students, staff, and families)
- ⬆ Teacher/staff retention, satisfaction
- ⬆ Integration of teaching, assessment, and deeper learning opportunities
- ⬇ Suspensions

Key Strategies

- Restorative Practices (12)
- Multi-tiered systems of support (13)
- Cultural competence (14)
- Trauma-informed care and Socio-emotional learning (15)
- Leadership training opportunities - Professional learning/educator growth system to support Deeper Learning (16,18)

Improving Infrastructure and Integrating Systems: Organizational Coherence

Goals/Outcomes include (not limited to):

- ⬆ School support/ working conditions
- ⬆ Coherent core processes and practices (e.g., cross department teams; budgeting)
- ⬆ Equitable access in systems for gap, focus, and priority students
- ⬆ Parent/family engagement and satisfaction

Key Strategies

- Monitoring of Corrective Action Plans (6,7,10,17)
- Choice system (20)
- Cycle-based budgeting (19,21)
- Louisville Promise (22)
- Parental communication and access to information (23)
- Technology integration (24)
- Minority recruitment and hiring (25)
- Differentiated support for priority schools (26)
- Alignment of resource allocation with physical & instructional infrastructure needs (27)

EXCELLENCE WITH EQUITY

FY19 Budget Requests: Examples of Sustained and New (Examples only, not a comprehensive list)

Focus Area	Need	Strategy	District Initiatives (Examples)	Amounts Allocated In 2018-19	Amount Requested for FY 2018-19
Learning, Growth, and Development: Student Learning	Achievement Gap: 40 point difference between gap students in proficiency rates (30 point white-black gap)	Equitable Access (8.11)	ESL Expansion (EOC)	\$3,957,658	
			DuBois Academy (NEW)	\$1,590,000	
			1/2 Teacher Support (NEW)	\$1,499,593	\$500,000
			20 Add'l ECE Teachers (NEW)	\$1,332,971	
			MAP (NEW)	\$760,000	\$1,200,000
			Preschool Grant Rescue	\$1,050,000	
			Summer BOOST	\$1,000,000	
			Kindergarten Readiness Camp	\$600,000	
			Extended Learning Allocation for Priority and Transf. schools	\$554,383	
			Simmons College Partnership		\$200,000
			REACH	\$100,000	\$100,000
	Proficiency: 50% or less students proficient or distinguished over 4 years per school level	Academies (9) Personalized learning (1,2) Assessment Literacy (5)	Goal Clarity Coaches	\$10,546,000	
			Literacy Coaches	\$4,665,000	
			Restoration of school reductions	\$4,320,000	
			Expansion of Art / Music (NEW)	\$3,500,000	
			Academies of Louisville	\$2,137,647	\$1,743,500
			College & career teachers (EOC)	\$6,524,950	
			Texbook Grant Rescue (NEW)	\$958,000	
			Learning management system		\$100,000
			Backpacks	\$55,700	\$200,000
			Project-based Learning Training		\$200,000

FY19 Budget Requests: Examples of Sustained and New (cont.)

Focus Area	Need	Strategy	District Initiatives (Examples)	Amounts Allocated In 2018-19	Amount Requested for FY 2018-19
Increasing Capacity and Improving Culture	Student Engagement & Behavior: <u>Suspension rates</u> : 61% average increase over last 4 years; Disproportionality: Suspensions 2 to 4 times higher for African American students than other races.	Social and Emotional Learning and Trauma (15)	Cultural Competence Res Tchrs	\$234,000	\$234,000
			Cultural Competence Training	\$400,000	
			Equity and Culture Projects	\$253,113	
			Certified Behavior Intervention	\$145,000	
			Safe Crisis Management	\$123,000	
			Boys Street Academy	\$110,000	
			Girls Street Academy	\$272,100	\$50,000
			Safe Crisis Management Staff	\$123,073	
			Training Safe Crisis Management	\$125,000	
			Social Emotional Learning for Tier 1 support to schools		\$95,000
			Trauma Informed Care (MTSS)		\$50,000
	Staff Capacity: Staff need assistance in the following areas: Literacy and math frameworks, assessmnt use/literacy, classroom management techniques	Cultural Competence (14) Professional Learning (16, 18)	Sub Solutions		\$1,850,000
			Deeper Learning Symposium	\$400,000	\$500,000
			Course work Nat'l Board Cert	\$300,000	
			CARDS	\$200,000	
			Deeper Learning operational	\$105,124	\$25,000
			Priority New Teacher Institute		\$25,000
	Insuring Safety and Security at the school level	Improve instructional infrastructure (27)	Micro-credentials (NEW)	\$37,000	\$25,000
			Security Enhancements at Schools	\$400,000	
			Child Abuse and Neglect (CAN) Background Check	\$170,000	
	Preventative and systemic change centrally driven to eliminate or provide resolution to conflicts. Mental health: 7% average increase in referrals in each of the past 3 years.	Implementation of Restorative Practices for continuous improvement (12)	Security at VanHoose and Lam	\$78,000	
			Restorative Practice 3 years: <u>\$2.8M</u>	\$970,310	
			Behavior Coaches	\$2,604,427	
			Mental Health Counselors	\$1,874,000	
			Elementary Student Behavior Sites	\$533,200	
			Cert. Behavior Intervention	\$145,000	

FY19 Budget Requests: Examples of Sustained and New (cont.)

Focus Area	Need	Strategy	District Initiatives (Examples)	Amounts Allocated In 2018-19	Amount Requested for FY 2018-19
Improving Infrastructure and Integrating Systems: Organizational Coherence	Increased Operational Efficiency	Alignment of resource allocation with needs (27)	Annual Facility Support (AFIF) Preventive Maintenance Crews Council for Great City Schools for Organizational Coherence	\$6,500,000 \$1,109,257 \$45,000	\$1,000,000
		Improve physical infrastructure (27)	Guaranteed Energy Savings Project New GPS System Music Equipment and Repair	\$5,023,140 \$584,000	\$700,000 \$50,000