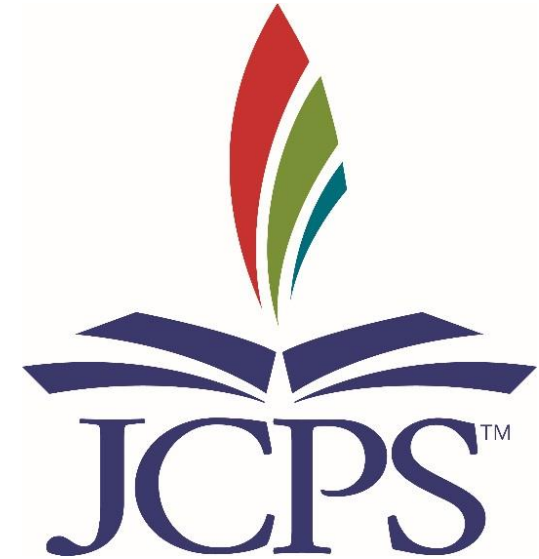


Budget Funding Priorities
Tentative Budget
FY 2018-19



Jefferson County Public Schools
March 27, 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

Proposals for 2018-19 – Learning, Growth and Development: Student Learning

- **ACHIEVEMENT GAP –**
 - Additional Teacher Support (intervention support & training) - \$500,000
 - Cultural Competence Teacher Support - \$434,000
 - MAP (Universal screener K-12) - \$1.2 million
 - Simmons College Partnership (JCHS satellite site) - \$200,000
 - REACH (Summer enrichment program identifying for Advance Programs)- \$100,000
 - DuBois Academy - \$1.59 million *
 - 20 Additional ECE Teachers - \$1.33 million *

* Items included in Draft Budget

Proposals for 2018-19 – Learning, Growth and Development: Student Learning

• PROFICIENCY –

- Academies of Louisville - \$1.1 million plus \$2.1 million start-up
- Learning Management System (development of graduate profiles) - \$100,000
- Backpacks (support of graduate profiles, student defenses & digital portfolios) - \$200,000
- Project-based Learning (tools to track progress of student mastery) - \$200,000
- Textbook grant rescue (elimination of state funding elementary & middle) - \$958,000
- Restoration of School Reductions - \$1.7 million *
- Expansion of Art and Music - \$3.5 million *

* Items included in Draft Budget

Proposals for 2018-19 – Increasing Capacity and Improving Culture

- **STUDENT ENGAGEMENT AND BEHAVIOR –**
 - **Compassionate Schools** (nine schools previously grant funded) - **\$710,209**
 - **Girls Street Academy** (currently \$272,000 allows for 4 sites & lead teacher) - **\$50,000**
 - **Social Emotional Learning** (trauma support training for teachers & staff) - **\$95,000**
 - **Trauma Informed Care** (training school & district staff) - **\$50,000**
- **STAFF CAPACITY –**
 - **Sub Solutions** (employ 60 subs & provide training through shadowing) - **\$1.85 million**
 - **Deeper Learning Symposium** - **\$500,000**
 - **Deeper Learning Operational** - **\$25,000**
 - **Priority New Teacher Institute** (training used in turnaround classrooms)- **\$25,000**
 - **Micro-credentials** (specialized teacher training) - **\$25,000**

Proposals for 2018-19 – Improving Infrastructure and Integrating Systems

- **INCREASING OPERATIONAL EFFICIENCIES –**
 - Annual Facilities Improvement Fund (increase facility funding) - \$1 million
 - New GPS System (upgrade system for buses real-time tracking) - \$700,000
 - Music Equipment and Repair (increase support) - \$50,000
 - Guaranteed Energy Savings Project (LED lighting) - \$5.0 million *

* Item included in Budget

FY 2018-19 BUDGET RECAP

FY19 DRAFT BUDGET AVAILABLE FUNDS	1,245,000
Additional Savings - Energy Savings	655,000
FY19 ADJUSTED AVAILABLE FUNDS as of 3-7-18	1,900,000
FY19 PROJECTED Fund Balance Usage	-12,922,214