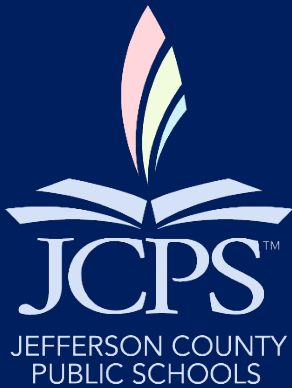


Resourcing High Poverty Schools



Future State

*Presentation to ARMAC
February 10, 2022*

2022-23
School Budget Allocation Standards
ESSER Funding Update

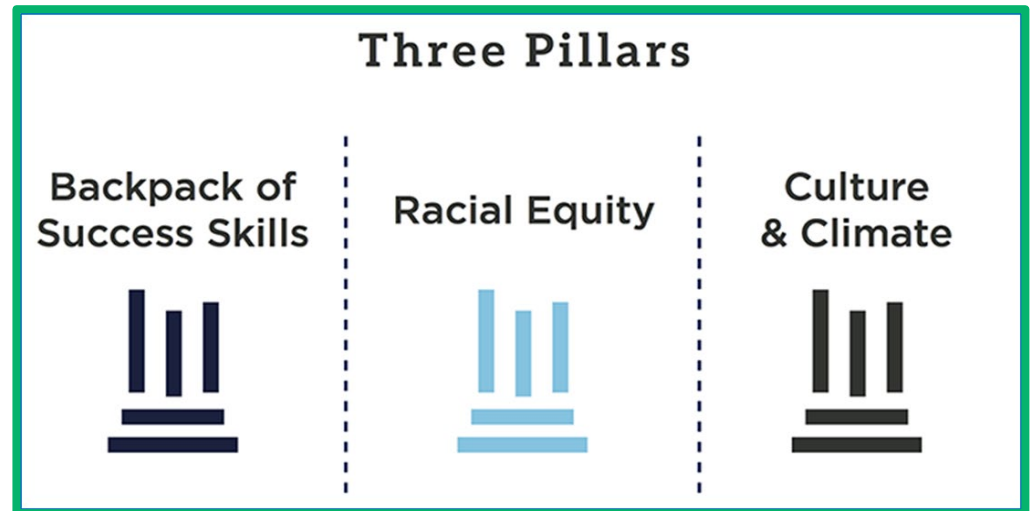


Future State Resourcing High-Poverty Schools Team

- Robert Moore
- John Marshall
- Nate Meyer
- Alicia Averette
- B.J. Bunton
- Angela Hosch
- Rob Fulk
- Faith Stroud
- Shuvon Ray
- Tyra Walker
- Aletha Fields
- Sandra Hogue
- Heather Benfield
- Staci Eddleman
- Stephanie
Blakley

Future State Priorities

- Facility Improvements
- **Resources to Highest-need schools**
- **Racial Equity Initiatives**
- Increase Student Instructional Time



Current State

Our high poverty schools are not funded based on the needs of their students and lack the staffing and resources to meet the challenges faced on a daily basis.

Adequate, evidence-based professional training is not provided to address the instructional challenges in schools of high poverty.

Resources are not intentionally allocated to meet the SEL needs of students in our high poverty schools.

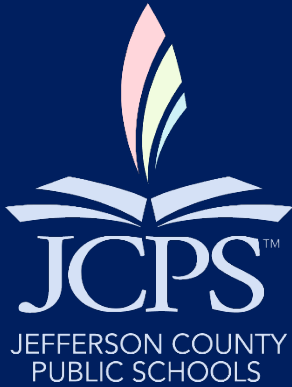
Future State

Create an equitable funding formula to meet the challenges of high poverty school students and staff.

Systems are in place to provide high quality evidence-based training for all staff to meet the needs and challenges of the JCPS diverse student population.

Mental Health resources are readily available for students and staff.

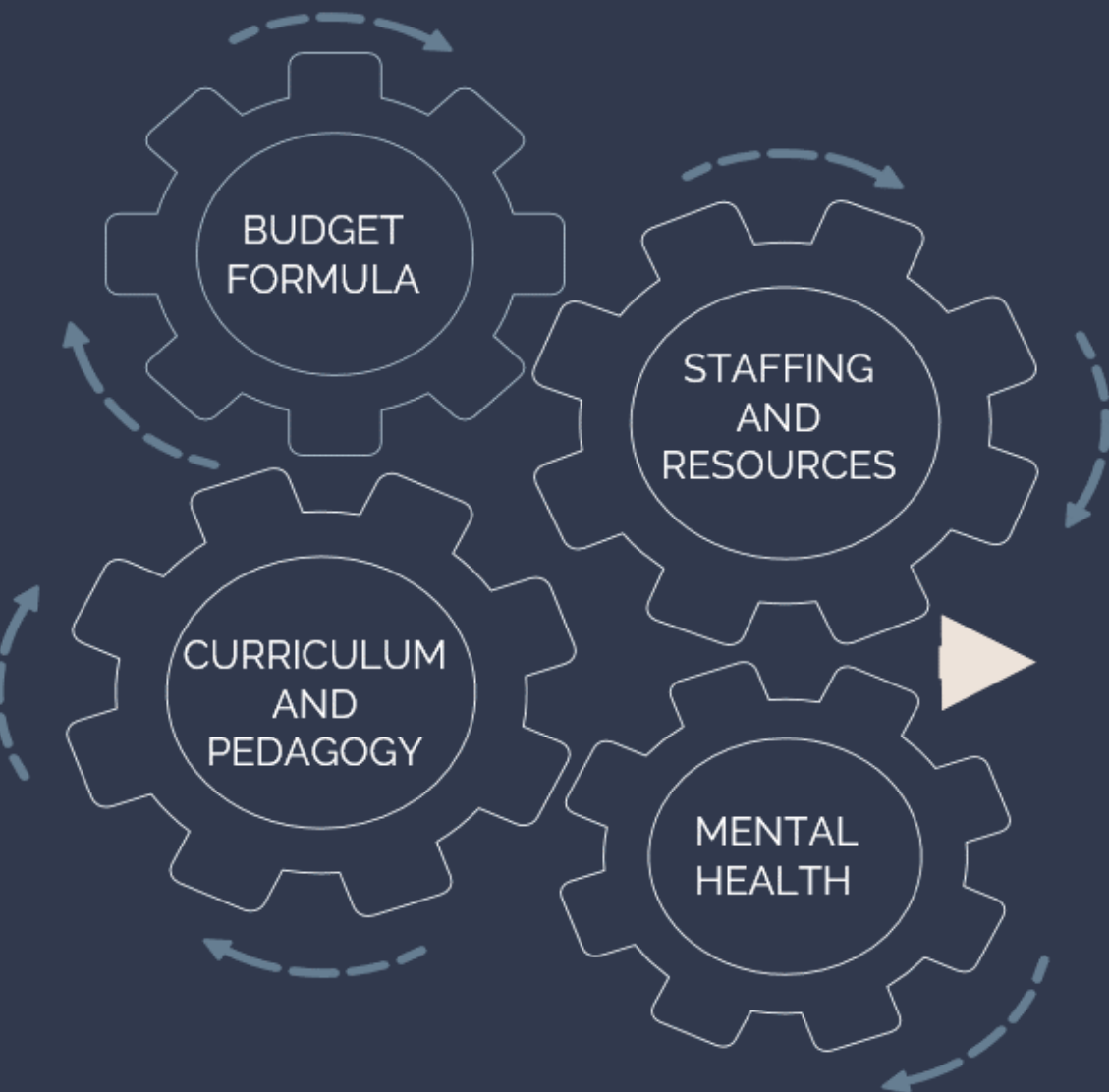




Future State

2022-23

School Budget Allocation Standards



Future State

Create an equitable funding formula to meet the challenges of high poverty school students and staff.

Systems are in place to provide high quality evidence-based training for all.

Experience



Environment



Current State: Our high poverty schools are not funded based on the needs of their students and lack the staffing and resources to meet the challenges faced on a daily basis.

LEARNING ENVIRONMENT

By school year 2023-2024, 100% of schools with a high concentration of poverty will be adequately resourced and staffed to meet the needs of students.

<ul style="list-style-type: none">• Utilize new funding formula for increased staffing at schools with high concentrations of poverty• Utilize middle school team funding formula to increase staffing at schools with high concentrations of poverty• Ensure AIS staffing option is available to all staff when hired; develop a protocol to inform applicants when they initially apply, and transfer applicants about the benefits of working at an AIS school• HR specialists to provide training on recruitment and retention strategies to principals of CSI schools (Collaborate with FS: Workforce and Leadership Development)	<ul style="list-style-type: none">• Develop magnet strategic plan that increases access to our students in our Tier 3 & 4 schools. (FS: School Choice)• Add 30 minutes to every school day for increased time with students, and increased time for professional development• Create the role of the Executive Principal
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Future State: Create an equitable funding formula to meet the challenges of high poverty school, specifically resources and staffing.

Current State: Our high poverty schools are not funded based on the needs of their students and lack the staffing and resources to meet the challenges faced on a daily basis.

LEARNING ENVIRONMENT

By school year 2023-2024, 100% of schools with a high concentration of poverty will be funded based on key metrics.

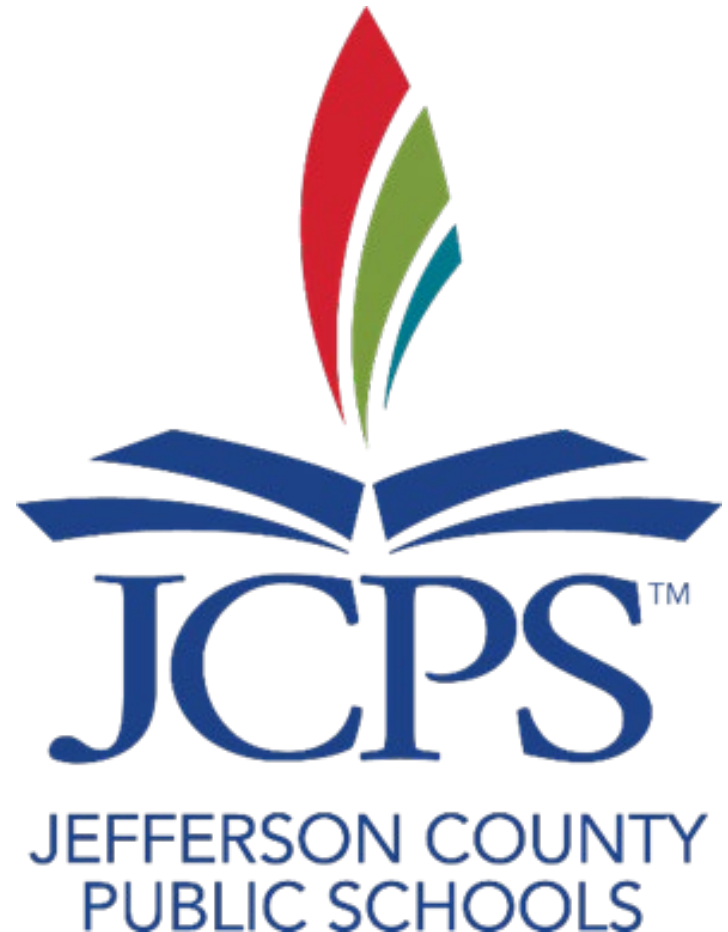
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|---|---|
| <ul style="list-style-type: none">• Identify key metrics to fund high poverty schools, (ESSR funding structure as a model)• Draft a funding formula that will equitably fund schools with high concentrations of poverty• Share draft with district and building administrator to get feedback• Make adjustments based on administrative feedback• Present draft to the board | <ul style="list-style-type: none">• FUNDING INDEX |
|---|---|

Future State: Create an equitable funding formula to meet the challenges of high poverty school, specifically resources and staffing.

Budget

JCPS Allocation Standards approved by JCBE included collaborative support of :

- **Robert Moore**, Chief of Schools
- **John Marshall**, Chief Equity Officer
- **Kimberly Chevalier**, Chief of Exceptional Child Education
- **Dena Dossett**, Chief of Accountability, Research and Systems Improvement
- **Aimee Green-Webb**, Chief of Human Resources
- **Alicia Averette-Bush**, Assistant Superintendent for Academic Support Services
- **Lynn Reynolds**, Executive Director Library Media Services
- **Justin Matson**, Director English Second Language
- Assistant Superintendents, Academic Supports Division:
Joe Ellison, Rob Fulk, Paige Hartstern, Joe Leffert, LeMesa Marks-Johns, Nate Meyer



Student-Weighted Staffing Formula for Middle & High Schools

Goal: Greater resource equity among schools

Based on JCPS Student Needs Index

JCPS Needs Index = 0.5 (%FRL) + 0.3 (%Mobility) + 0.15 (%ECE)
+ 0.05 (%ELL)

- % Free Reduced Lunch – 0.5
- % Mobility – 0.3
- % Exceptional Child Education – 0.15
- % English Language Learner – 0.05

School Categories – Tier I, II, III, and IV

- **Tier I** - standard allocation for schools with lowest relative student needs according to the JCPS Needs Index
- **Tier II** - moderate-need schools
- **Tier III** - high-need schools
- **Tier IV** - maximum-need schools relative to other JCPS schools

Increased School Need Allocations

- High need Tiers receive additional supports
- Increase of school allocations over \$8 million plus a one year reserve

Allocation Standards for 2022-23

Elementary –Kindergarten through Fifth grade

- Teacher allocation based on Standard allocation of 24 to 1
- Allocation supports art & music for every student

Providing Greater Resource Equity Among Schools **Middle & High Schools Tier-Based Additional Staffing**

MIDDLE –Sixth through Eighth grade

- Teacher allocation based on School Tier & student to teacher ratios
- Allocation supports a seven-period instructional day
- **Tier II, III & IV:** additional In-school security monitor for climate and culture support
- **Tier IV:** additional Resource Teacher for academic support

HIGH –Ninth through Twelfth grade

- Teacher allocation based on School Tier & student to teacher ratios
- Allocation supports a seven-period instructional day
- **Tier II, III, & IV:** additional Resource Teacher & 2 In-school security monitors
- **Tier III & IV:** additional In-school security monitor for climate and culture support
- **Tier IV:** additional Resource Teacher for academic support

Middle & High School Staffing Supports New for 2022-23

Middle

- **Team Teaching Support** provides additional teachers to schools implementing the middle school team teaching schedule
- **Transition Center Teacher** to support academic transition needs
- **Resource Teacher** support of one-to-one technology
- **In-School Security Monitor** for culture and climate support

High

- **Library Media Clerk** increase to 2.0 for enrollments of 1200+
- **Attendance Clerk** increase to 2.0 for enrollments of 1400+
- **Resource Teacher** support of one-to-one technology
- **In-School Security Monitors** base standard of 2 for enrollments of 500+

Student-Weighted Staffing Formula

Tiers based on Needs Index

	Tier I	Tier II	Tier III	Tier IV
Middle	<34	34 – 39.9	40 – 44.9	45+
High	<35	35 – 40.9	41 – 45.9	46+

Student-to-Teacher Ratios

	Tier I	Tier II	Tier III	Tier IV
Elementary	24.0 to 1	24.0 to 1	24.0 to 1	24.0 to 1
Middle	26.0 to 1	25.5 to 1	24.7 to 1	23.3 to 1
High	26.0 to 1	25.5 to 1	24.7 to 1	24.3 to 1

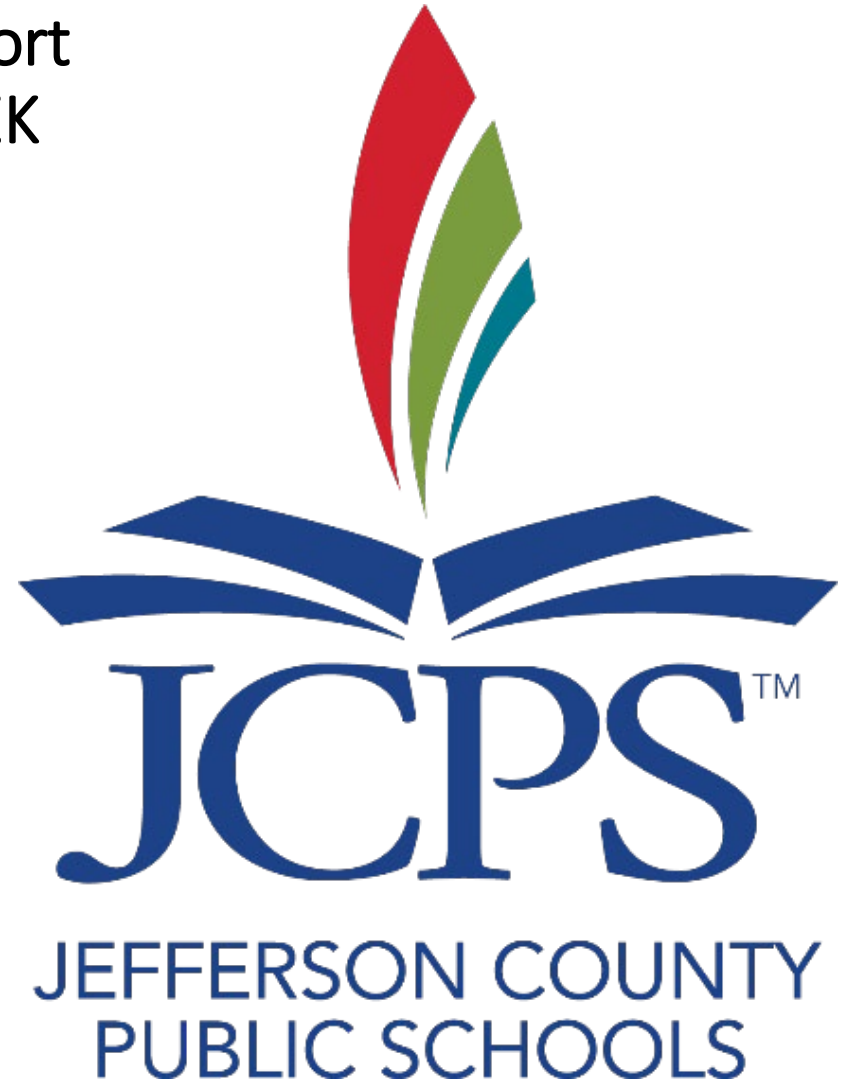
Additional Operational Support beyond the 3.5% of base SEEK per pupil allocation

Middle and High Schools

- \$10,000 for Furniture
- \$10,000 for Technology-Related Hardware
- \$10,000 for Technology-Related Supplies
- \$35 per pupil Textbook Allocation in flexible funding

Elementary Schools

- \$3,500 + \$5.50 per pupil for Furniture
- \$7 per pupil for Office Supplies
- \$35 per pupil for Textbook Allocation in Add-On (restricted use)



Current State: Funding is not intentionally set aside for evidence-based professional training that address the challenges of the diverse population in schools of poverty, such as curriculum, acceleration pedagogy, and SEL needs.

LEARNING EXPERIENCE

Curriculum and Accelerated Pedagogy SMART Goal By 2023-2024, 100% of schools with a high concentration of poverty will receive specialized credentialing and training for all staff.

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| <ul style="list-style-type: none">• Extended Learning Time (Collaborate with FS: Learning)• Extended Flexible Calendar (For example, an AIS Week plus 4 additional guided planning days for high quality unit design)• Systems for On-Boarding and Continued Professional Development for Teachers, Coaches, and Leaders (microcredentials/badges for urban competence and restorative practices, turnaround leadership, high yield practices, high-quality instructional resources, culturally responsive pedagogy, etc.) (Collaborate with FS: Workforce and Leadership Development) | <ul style="list-style-type: none">• Lab School Development (E, M, & H; University partnerships; instructional coach development; eye-level coaching for instructional excellence; defining/refining best practices)• Competitive Compensation Package to Attract and Retain Quality (opt-in model with special contract; AIS and HPS)• District and School Level Systems in place for deployable wrap-around supports for monitoring of implementation and execution of the evidence-based best practices and units designed |
|--|--|

Future State: A system is in place to provide training for all staff in order to meet the needs and challenges of the JCPS diverse student population.

Current State: Funding is not intentionally set aside for evidence-based professional training that address the challenges of the diverse population in schools of poverty, such as curriculum, acceleration pedagogy, and SEL needs.

LEARNING EXPERIENCE

SEL Goal SMART By the 23-24 school year, all JCPS school staff will consistently apply core practices, instruction and language from an evidence based SEL program. Evidence will be measured by student backpack artifacts on social emotional wellness and/or their ability to create positive change in their community.

- | | |
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| <ul style="list-style-type: none">● Identify evidence based SEL resources to create a menu of options for school to choose from when identifying an SEL curriculum. SEL 3 Signature Practices Playbook for Systemic SEL● Develop a school SEL team that will organize and create processes for school-wide implementation● SEL teams will utilize the CASEL guide to school-wide SEL implementation to guide the work of the team to prepare for school wide implementation. | <ul style="list-style-type: none">● Train teachers on SEL components and expectations for implementation. This will also create a supportive staff environment that cultivates adult social and emotional competence and capacity. Teacher Stress and Health● Add components of SEL evidence to the formative systems review and on walkthrough protocol for accountability and fidelity. |
|--|--|

Next Steps for 2022-23 Budget

February 1, 2022 – submit for approval:

- Enrollment Projections for 2022-23
- School Allocation Formula
 - Elementary Standard Formula
 - Middle & High Student-Weighted Formula

February 8, 2022:

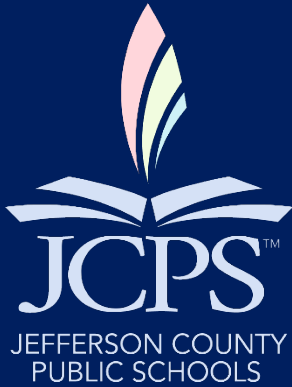
- Schools receive 2022-23 budget allocations

April 26, 2022: Board Work Session

- Discussion of FY23 Tentative Budget

May 24, 2022:

- Submitted for approval FY23 Tentative Budget



Future State

ESSER Funding Update

ESSER III FUNDING SUMMARY

(as of 12/31/2021)

Target population

914 proposals (\$93,401,829) specified target population

1. 768 proposals (\$79,440,527) target students exclusively
2. 20 proposals (\$1,907,690) target students and staff/parents
3. 126 proposals (\$12,053,612) target staff/parents for helping students achieve

Of the 788 proposals (\$81,348,217) with students being the sole or part of the target population:

1. 739 proposals (\$78,524,262) do not target students of any particular racial group
2. 49 proposals (\$2,823,955) target at least one student racial group
3. 690 proposals (\$76,827,390) do not target students of any particular subgroup (e.g., ECE, EL, 504, Free/Reduced lunch, gifted)
4. 98 proposals (\$4,520,827) target at least one subgroup

Target outcome

912 proposals (\$93,152,498) specified target outcomes:

1. For students, MAP, KPREP, referrals, Comprehensive School Survey, and transition readiness are the top five outcomes targeted for improvement
2. For staff, classroom observation, professional learning, reduction in unfilled positions and TELL survey are the top five outcomes targeted for improvement

Summary

931 proposals totaling \$107,408,812 have been approved

- Central office: 50 proposals (\$64,607,424)
 - Schools: 881 proposals (\$42,801,388)
1. 700 proposals (\$94.1m) focus on Acceleration/Learning Loss 216 proposals (\$10.7m) focus on Social-Emotional Needs 15 proposals (\$2.6m) did not specify focus area
 2. A total of \$65,447,722 were set aside for 148 Schools, with the allowance for each school ranging from \$22,391 to \$1,741,150 and median of \$442,214

ESSER FUNDING

(as of 12/31/2021)

ESSER I (CARES) \$35.6m

ESSER II (CRRSA) \$184.4m

- **ESSER I (96.2% expended, 100% allocated)**

• Technology	\$19.2 million
• Supplies	4.7 m
• Teacher Salaries	3.2 m
• Contract Services	5.2 m
• Other miscellaneous	2.2 m
• <u>Private Schools</u>	<u>1.1 m</u>
Total ESSER I	\$ 35.6 million

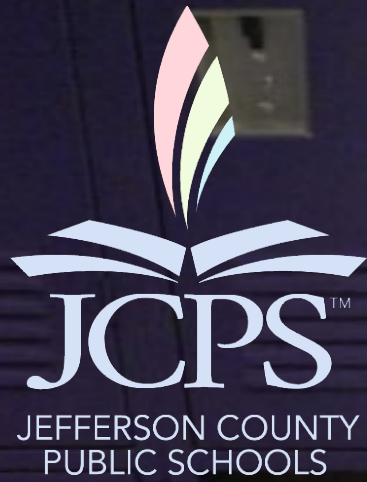
- **ESSER II (57.3% expended, 100% allocated)**

• Technology	\$ 19.4 million
• Supplies	5.4 m
• Nutrition Services	5.7 m
• Equipment	3.8 m
• Building Repairs	3.1 m
• Medical Services	7.6 m
• Teacher Salaries	64.8 m
• Classified Salaries	20.3 m
• Professional Services	14.7 m
• Contract Services	18.0 m
• Other miscellaneous	3.4 m
• Substitute Teachers	1.7 m
• <u>Indirect Costs</u>	<u>16.5 m</u>
Total ESSER II	\$ 184.4 million

ARP ESSER III \$383.9m

- **ESSER III (38.1% expended, 78% allocated)**

• Technology	\$ 29.3 million
• Learning Centers	9.1 m
• Supplies	3.2 m
• Nutrition Services	9.3 m
• Books	2.5 m
• Furniture	3.3 m
• Equipment	12.7 m
• Certified Salaries	120.1 m
• Classified Salaries	35.9 m
• Professional Services	3.3 m
• Contract Services	18.0 m
• Other miscellaneous	3.0 m
• Substitute Teachers	5.2 m
• <u>Indirect Costs</u>	<u>48.1 m</u>
Total ESSER III	\$ 303.0 million



Questions ?

