

<p>For projections, please include a spreadsheet showing comparisons to last year's projected and actuals. I particularly want to see Crosby, Kammerer, Wilder, and Middletown, but would like to see all D3 schools and all JCPS schools, if possible.</p>	<p>https://docs.google.com/spreadsheets/d/1z6IEcyp_zWd3ScT8m9do8K9sc3Yy2iuuOLkSnDAWHDQ/edit?usp=sharing</p>
<p>Action items</p> <p>A - Enrollment projections - What do "disproportionate student outcomes" look like? Is it when the percent proficient of a group is lower than the percent the group represents, or is it when the percent proficient in a group is lower than the percent proficient in another group?</p>	<p>It is when a group of students percent proficiency is 10% lower than the percent proficiency in another group.</p>
<p>S 4 - We are approving the second year of a grant from the USDE to help us intervene early and reduce violence in the community. This is supposed to be granted in recognition of successful efforts to curb violence. How do we know the impact this program is having on reducing violence in the community? Is it reducing violence in our schools?</p>	<p>The specific strategies we are using within the grant are aligned with national best practices on gun violence reduction. We are still in the early implementation stages of this 5 year grant. Our planned strategies emphasize early interventions for elementary students. Therefore, long term impacts are difficult to measure at this point. Our appropriations of funds are in line with the requirements of the grant and we will continue to monitor implementation through the reporting requirements of the grant.</p>

<p>Can we consider reducing the number of start times after we reduce 120 routes? In many cases our buses now are not getting to school on their assigned start time. Picking up fewer kids should add efficiency that allows buses to meet start times. 9 start times just looks like a mess to our families trying to get their three and four kids onto and off buses. With the congestion of this county, that many start times just sets chaos into motion. There can't be one delay.</p>	<p>We are not currently looking at start times as part of our recommendation in February. As we reported in the board 1 on 1 meeting, to run our current system with 2 start times would require 800+ drivers. To run next year's system would require in excess of 700+ drivers. As of today, we have 561 full time drivers. If the board decides to change service delivery, this is to save bus routes and get in line with the number of drivers available. Changing start times would negate any of these savings. We will have to adjust individual schools to spread peak times among all of the start times.</p>
<p>Budget – really need written descriptions of differences from last year's budget.</p>	<p>The changes mentioned in the previous response are the most significant additions to the Draft Budget. There is a list on page 2 of the budget document (not the presentation) that lists assumptions made in preparing the budget. These assumptions include significant factors, such as tax revenue increase assumptions and a decrease in SEEK revenues. It also includes changes from the previous year's budget, such as additional grade levels at Grace James, WEB Dubois, Hudson, and Echo Trail, additional AIS stipends resulting from adding a school to our AIS list, and continuation of Racial Equity funding for all schools.</p> <p>In future budget presentations, we will be clear about the significant changes from previous budgets.</p>
<p>Physical therapist job description – did we not require a bachelor's before? Why the change?</p>	<p>The wording on this Liaison Occupational and Physical Therapy previously required a credential. A bachelor's degree would have been attained with the credential. We reworded to make it clear that a bachelor's degree is required. All of our PTs have had a bachelor's degree and it will continue to be a requirement.</p>

<p>All org chart and job description changes – may I have a paragraph or two explaining them, please?</p>	<p>Operations- adding a routing team as discussed, with compound support positions. The changes to vehicle maintenance allow our technicians to keep their ASE certification in perpetuity of their role with us, rather than recertifying every couple of years which is not industry standard (Fulk).</p> <p>ECE - The wording on this Liaison Occupational and Physical Therapy previously required a credential. A bachelor’s degree would have been attained with the credential. We reworded to make it clear that a bachelor’s degree is required. All of our PTs have had a bachelor’s degree and it will continue to be a requirement.</p> <p>Human Resources - Addition of one Specialist to accommodate and support needs of Operations</p> <p>Schools - Updating the job descriptions for positions at TAPP to more accurately reflect the current responsibilities and training requirements; updating MHP job description to reflect currently allowable minimum requirements</p>
<p>For board goals, please explain why the five board goals from the retreat have been consolidated into three by staff? The board’s feedback during the retreat was to avoid over-emphasis on high stakes testing. Three goals, with two of them focused on testing, seems to go against that feedback.</p>	<p>JCPS leadership has provided a few options for the board to consider when adopting board goals. The first option is the original board goals from the November session with no changes. The second option condenses the original goals to the readiness goals. The third option condenses the original goals to 1 readiness and 2 MAP goals. All options provide for an opportunity to track progress on the original goals. The options also include information on the number of times each type of metric (standardized test, backpack, curriculum measure) would be reported for the board. This information was only provided as a consideration when the board adopts its final version.</p>
<p>Teachers have requested that one of the guardrails include appropriate, timely, and</p>	<p>The guardrails represent the community’s values. If this is a guardrail that the board would like to include based on their listening sessions and the survey results, that is the board’s discretion. Currently, JCPS does provide opportunities</p>

<p>meaningful stakeholder feedback on major initiatives. Thoughts on this?</p>	<p>for community feedback on major initiatives (i.e. student assignment, transportation, etc.).</p>
<p>Budget allocation standards – is this different this year? If no, why is it getting a full presentation? If yes, where are differences highlighted?</p>	<p>We are required by law to have our school allocation formula approved by our Board each year. That is why we are presenting.</p> <p>On slide 13, we highlighted \$9.2 million of new funding for multilingual learners. Additionally, we have expanded our Explore Academies in our Middle Schools and we are continuing to provide new curriculum for our schools. These are both significant investments in our schools but were continuations rather than strictly new programs. Western High School will be a new magnet program for 2024-25 and will be a smaller investment than the previous three investments.</p> <p>Starting with the Tentative Budget presentation in May, we will clearly show new investments in our presentations.</p>
<p>A - Enrollment projections - We have several schools whose present enrollment exceeds optimum capacity, one as high as 125% capacity. What are we doing to either increase space or reduce enrollment? When do we tell a school to stop accepting students? Those over capacity are highly sought after schools, so when do we do something to keep them from being over-crowded?</p>	<ul style="list-style-type: none"> • Fern Creek Elem- 117% [communicated with principal and School Choice and we will monitor enrollments, long-term need to look at possible boundary adjustments, which Cooperative Strategies is working on with School Choice for subsequent school years] • Farnsley- 120% [communicated with principal and School Choice and we will monitor enrollments, long-term need to look at possible boundary adjustments, which Cooperative Strategies is working on with School Choice for subsequent school years] • Hudson- 125% [we are looking at a solution involving a larger building] • Atherton- 119% [historically has been here due to magnet enrollment, they are on the long-range facility plan for renovation to get 10 additional classrooms]

<p>Is the goal for all groups to have the same percent scoring proficient, or is the goal for all groups to have 100% of their students scoring proficient so that if one group does not hit 100% proficient, we would say that group has disproportionate student outcomes?</p>	<p>No, the goal is not for all groups to score the same percent proficient.</p> <p>We would love for any and all of our student groups to be proficient. If we did have a student group reach 100% proficient, we would celebrate and work to get all of our other student groups to 100%.</p>
<p>O - why are we increasing the contracts for all the Rapid Response vendors from \$25,000 to under \$50,000?</p>	<p>The increase was due to the [limited] number of schools applying for Rapid Response. DEP was approved to grant an additional \$25,000 funding for schools that had utilized the initial \$25,000 allocation.</p>
<p>R - What percent increase in revenue have we seen from 22-23 to 23-24 tax collections? If it is a substantial increase over last year, (up 16.6% since 22-23), wouldn't we need to adjust our tax rate downward for the 24-25 tax season to whatever rate will generate 4% above 23-24 collections?</p>	<p>It is too early in the tax collection period to show a meaningful increase over last year. Our FY25 draft budget projects a 9.4% increase over FY23 actual revenues for property taxes. This averages to around 4.7% annual increase. KDE recommends a rate based on local and state revenues and local assessments. In many years, assessment growth results in higher revenues thereby lowering the tax rate. It is too early in the assessment process to know whether this will be the case for FY25.</p>