



Saint Louis Public School District 2014-15 **UPDATED** Transformation Plan



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From Compliance to Accreditation

- ▶ **State and Federal Requirements**
 - Title Funding (District Improvement Plan and LEA Plan)
 - DESE MSIP5 (District Improvement Plan for Accreditation)

- ▶ **Bringing Focus and Results to our Work**
 - How should central office functions change as a result of MSIP 5 and the Accreditation Challenge? How should human and financial resources be allocated differently?
 - How will schools be supported and held accountable for the actions that will most impact student achievement?
 - Is there a reasonable number of high leverage, well-connected objectives established for educators?



Provisional Status: “MSIP 4” versus “MSIP 5”

MSIP 4
Accreditation Status
for SLPS

“Old” Grade book
7 out of 14 standards

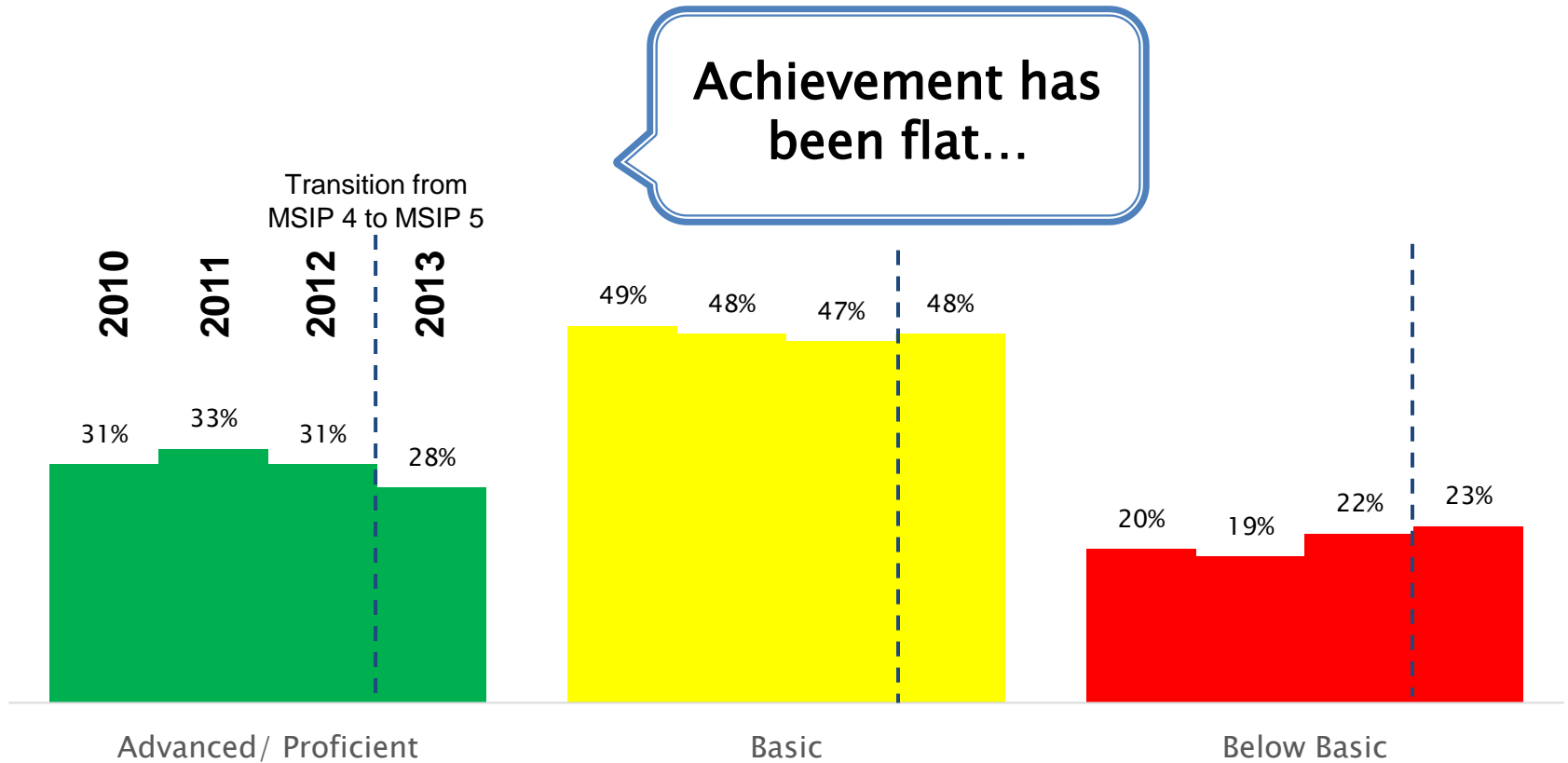
MSIP 5
Accreditation Status
for SLPS

“New” Grade book
34.5 out of 140 points



Focusing on Rigorous Instruction

MAP English–Language Arts Performance (All Grades)





Engaging Stakeholders (Updated)

- ▶ **Teacher Feedback (New Feedback since 3/17)**
 - More professional development on classroom management
 - More opportunities for professional learning communities and grade-level collaboration
 - More differentiation in how professional development is offered and accessed
 - More support for meeting students' social, emotional, and health needs in school

- ▶ **Principal Feedback (New Feedback since 3/17)**
 - Scale back bureaucratic burdens on principals' time to allow greater focus on improving classroom instruction
 - Create opportunities for aligning current successful school practices with the Transformation Plan strategies and objectives



Engaging Stakeholders (Updated)

- ▶ **Central Office Feedback (New Feedback since 3/17)**
 - Make more explicit connections to College and Career transitions which includes readiness and attendance in grade K–2
 - Provide greater clarity on how the plan will meet the needs of English–language learners and students with disabilities
 - Align Transformation Plan goals to attain full accreditation by 2015 while being realistic and achievable
- ▶ **Parent/Community Feedback (Forums & Online)**
 - Add component for character education and values clarification for social, emotional, and health development
 - Provide more explicit opportunities for student voice
 - Include strategies to retain effective classroom teachers
 - Revisit use of external partners to manage low–performing schools



Organizing Themes (Unchanged)

1. Focus on improving the quality of instruction district-wide
 - Emphasis on standards-based lesson planning, rigor, and student engagement
2. Build the capacity of school leadership teams to be data-driven teacher developers
 - School-based leadership teams as the focus for significant professional development and coaching
3. Differentiate central office support based on school capacity and student needs and hold both accountable
 - “Tiered” approach for intensity of professional development, fidelity of implementation, and extra academic and non-academic interventions
4. Reflect on lessons learned locally and nationally



The Challenges. . . (Unchanged)

- ▶ Lesson Plans are not consistently rigorous nor are they consistently followed
- ▶ Data team and professional learning community meetings are not consistently resulting in teachers changing practice to meet students' learning needs
- ▶ There is not a consistent definition of what high-quality rigorous and engaging instruction looks like
- ▶ School leaders are not consistently giving growth-producing feedback to teachers to help them improve
- ▶ District leaders are not consistently providing effective support to school leadership teams for improving instruction
- ▶ Educators have not successfully and consistently engaged families as partners in their students' learning



The Challenges. . .continued

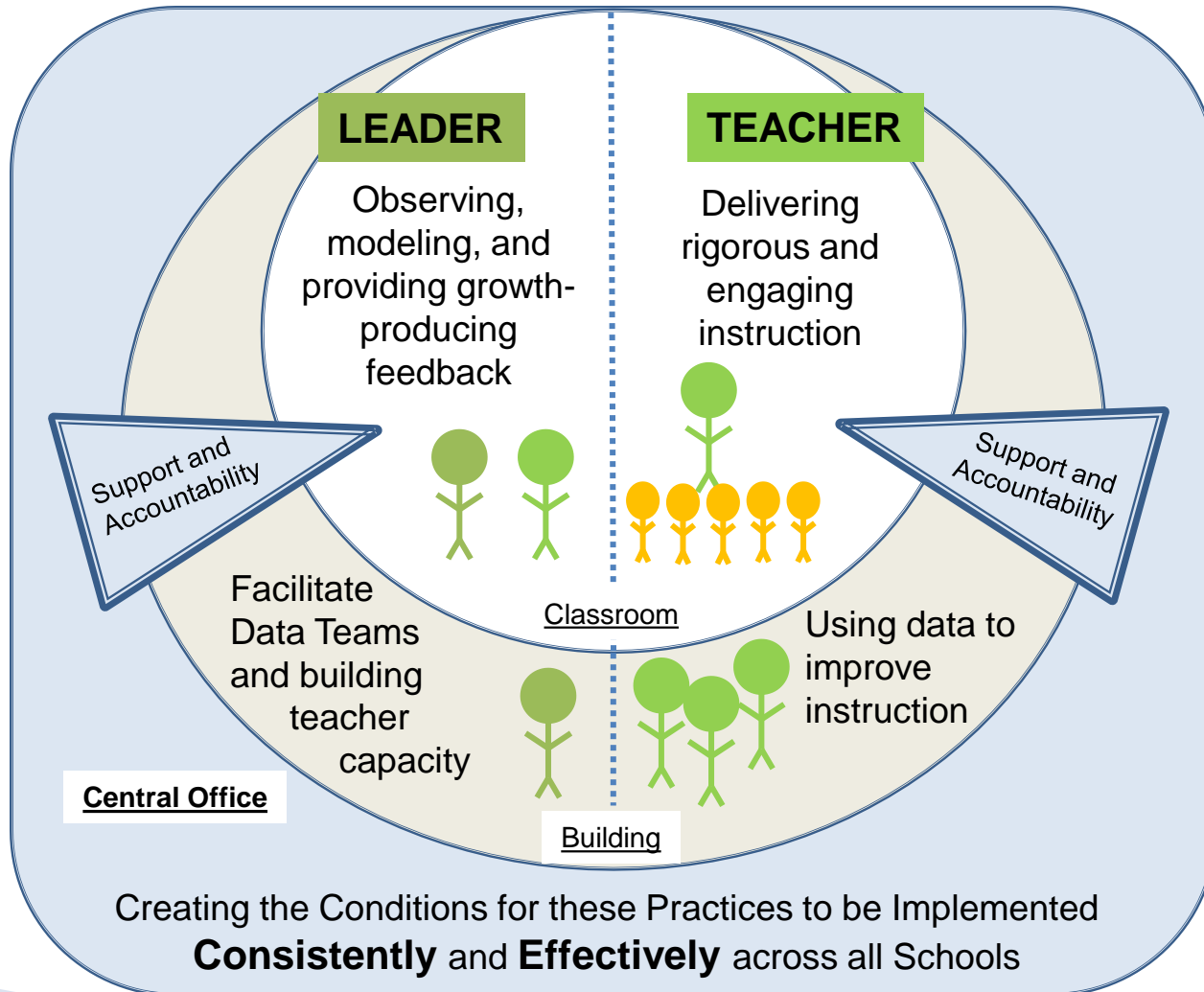
- ▶ Effective classroom management practices are not consistently implemented across schools
- ▶ Efforts to educate students about character, values, and social/emotional expectations are not consistently implemented across schools
- ▶ Systems to address students' non-academic barriers to learning are not consistently being used to ensure students enter classroom ready to learn
- ▶ Expectations regarding next year's Common Core transition have not been consistently communicated to educators about what will be different and how support will be provided
- ▶ Student voice is not consistently or systematically included in how decisions are made about teaching, learning and school culture



Transformation Plan Strategies

- ▶ **Objective 1:** Rigorous standards and monitoring student progress
 - a. Common reading and math instruction blocks aligned to Common Core
 - b. Extra supports for at risk 6th–10th graders (Secondary)
- ▶ **Objective 2:** Using data to improve instruction and decision-making
 - c. District and school data teams use common inquiry cycle/protocol
 - d. Accountability systems to ensure data team decisions are implemented and monitored for impact
- ▶ **Objective 3:** Expand capacity to develop, deliver, and supervise instruction
 - e. Identify a consistent understanding of what effective instruction looks like with a focus on rigor and engagement
 - f. Provide consistent and constructive feedback through coaching/evaluation
- ▶ **Objective 4:** Shared vision of SLPS embraced by community and stakeholders
 - g. Welcoming environment for parents and community
 - h. Community understanding of district and school vision and strategies
- ▶ **Objective 5:** Ensure all SLPS preschool children are prepared for Kindergarten
 - g. Aligned curriculum specific to MO Early Learning standards
 - h. Job-embedded professional development and coaching to all PreK teachers

Vision for the Plan





Tiered Approach to Implementation

Superintendent Zone
18 Total

Ashland, Columbia, Dunbar, Fanning, Hamilton, Jefferson, Laclede, **Mann**, Langston, Meramec, Nance, Oak Hill, Roosevelt, **Sigel**, Sumner, Vashon, Yeatman, Walbridge

Focus Schools
16 Total

Adams, Ames, Carr Lane, Clay, Cole, Farragut, Froebel, Henry, Hickey, Hodgen, Lyon@Blow, Monroe, Shaw, Shenandoah, Washington, Montessori, Woodward

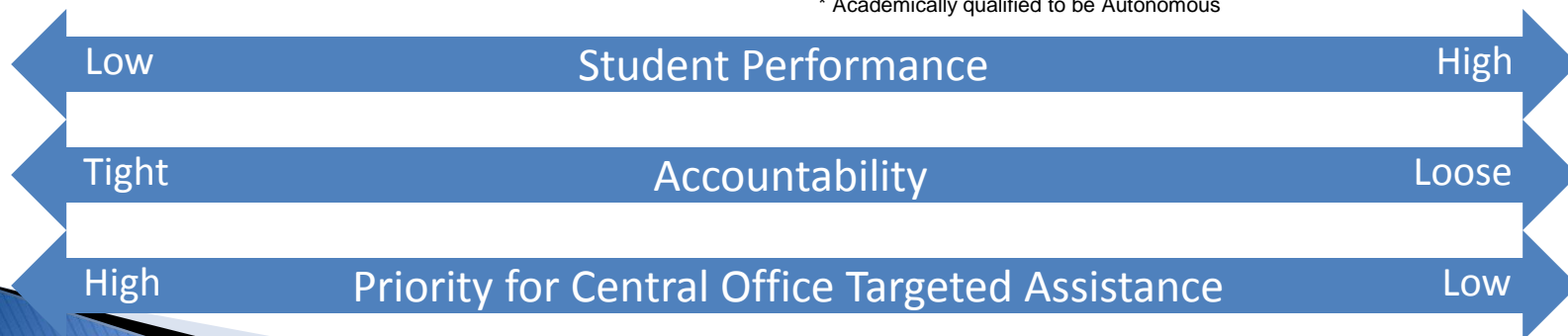
Cluster Schools
21 Total

AESM, **Bryan Hill**, Ford, Gateway Michael, Lexington, Herzog, Humboldt, **Gateway Elem**, Compton Drew, Long, Gateway Middle, Peabody, Shenandoah, Clyde C. Miller, Carnahan, College Prep@Madison, Collegiate School, Northwest (**Dewey**, Mullanphy **Mallinckrodt**)*

Autonomous Schools (eligible)
14 Total

Buder, Kennard, Mason, McKinley, Stix, Wilkinson, Woerner, Busch, CAJT@Nottingham, Central VPA, Cleveland, Gateway HS, Metro, Soldan

* Academically qualified to be Autonomous





Differentiating Support/Accountability

Enrollment (2013-14) % FRPL (2012-13) ELA MPI (2012-13) Math MPI (2012-13) Support Accountability for SLPS Transformation Plan

Autonomous Schools (eligible)
14 Total

Cluster Schools
21 Total

Focus Schools
16 Total

Superintendent Zone
18 Total

Enrollment (2013-14)	% FRPL (2012-13)	ELA MPI (2012-13)	Math MPI (2012-13)	Support	Accountability for SLPS Transformation Plan
5,290	83%	344	353	Low (\$0 extra funding)	Varied Based on Autonomous School Plan
7,826	92%	290	278	Medium (\$0 extra funding)	Moderate <ul style="list-style-type: none"> • High expectations for evidence of Plan Goals/Objectives accomplished • Varied strategies, timeline
5,496	96%	282	269	High (\$0 extra funding)	High <ul style="list-style-type: none"> • High expectations for evidence of. Goals/Objectives accomplished • Moderate fidelity to strategies • Varied timeline
6,276	97%	247	228	Very High (Extra funds required)	Very High <ul style="list-style-type: none"> • High expectations for evidence of Plan Goals/Objectives accomplished • Tight fidelity to strategies • Rapid timeline



Updates to the Plan – Highlights

- ▶ Classroom management professional development for school staff (**Professional Development Plan**)
- ▶ Explicit connections to Common Core implementation with teacher advisory role (**Objective 1.1**)
- ▶ Coordinate ELL and special education services with new lesson plans and intervention materials (**Objective 1.1**)
- ▶ Added component for character education, values clarification, and social/emotional development (**Objective 1.2**)
- ▶ Streamlined written and other compliance requirements of principals to ensure focus on instruction (**Objectives 1, 2, and 3**)
- ▶ Opportunities for student voice sessions with school and district leaders to inform implementation and ensure success (**Objective 1.1 and 2.1**)
- ▶ Revised Transformation Plan goals that includes College and Career Readiness measures and aligns with full district accreditation by 2015



Superintendent's Zone Targeted Support

- ▶ Longer School Day for Instructional Planning
 - Currently: limited time for teacher planning/professional development
 - **Update: Superintendent's Zone faculty surveyed – support**

- ▶ Additional Student Support Services
 - Full-Time Social workers, counselors, and nurses
 - **Update: Superintendent's Zone faculty surveyed – overwhelming support; planning underway to ensure effective coordination of new support staff**

- ▶ Targeted Reading and Math Specialists
 - **Update: Challenges in recruiting qualified candidates; leveraging partnerships with local colleges and universities for extra support**

- ▶ Additional Family Community Support
 - **Update: Identifying best strategies for providing support**

- ▶ High Dosage Full-Time In-School Tutoring (Math/ELA)
 - **Update: Analyzing interim 2013–14 results to plan for 2014–15**



Creative New Partnerships

Local 420 – Community Learning Center – are both a place and a set of coordinated result focus partnerships between the school and other community resources

- Serve families living in their neighborhood
- Robust, integrated, and well rounded curriculum such as arts, sports and creative activities
- Expand and restructure the school day
- Provide wrap around services including language, social and emotional supports in collaboration with the community partners
- Provide rich professional development for school staff and community partners and the time for collaboration
- Serve as centers of the community that are open to everyone–

United Way – Targeted Resources to Superintendent Zone Schools

Big Brothers and Sisters

- ▶ adopt several schools ABC Plan



Contract with Turnaround Operators

- ▶ **Rigorous Vetting Process for Selecting Partners**
 - Only Non-profit Organizations with a demonstrated track record of turning around performance in urban district schools would be considered

- ▶ **Successful Models Across the Country**
 - Examples in Boston, Houston, Denver, and Chicago of turnaround operators successfully managing district neighborhood schools

- ▶ **Earliest Intervention – Fall 2015**
 - Superintendent's Zone schools with negative 4-year student performance trend and weak capacity in Fall/Winter 2014–15 would be identified for a 2015–16 start; small number of schools

- ▶ **Community Participation Essential to Success**
 - Case studies and research confirm that family and community engagement in the process is important for effectiveness

Funding the Plan





Funding the Plan: Our Current Status

(in millions)	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>
Revenue & Subsidies	\$300.0	\$298.7	\$341.9	\$309.8	\$299.0	\$285.0
Expenditures	\$320.3	\$287.7	\$275.5	\$291.1	\$297.0	\$286.2
Surplus/Deficit	(\$20.3)	\$11.0	\$66.4	\$18.8	\$1.9	(\$1.2)
Ending Fund Balance	(\$65.5)	(\$54.5)	\$11.9	\$30.6	\$32.6	\$31.4
Unrestricted (GOB)			\$3.3	\$19.7	\$19.7	\$18.5
Unrestricted Surplus %			1.2%	7.0%	6.9%	6.5%

The District is operating with a balanced budget for the fourth consecutive year and has expanded its fund surplus



Funding the Plan: Challenges

- Teacher compensation (competitive)
- Increasing annual required pension contributions
- District has reached the voter approved tax rate ceiling
 - \$3.75 per \$100 of assessed valuation
- DESE has been unable to fully fund the state aid formula
 - Currently funded at 93%
 - Each percentage increase in formula funding generates \$1M



Funding the Plan: Challenges

Proposed Responses to Challenges

- **Desegregation Expansion Programs**
- **Transportation Bell Time Changes**
- **Identify Workforce & Non-Workforce Efficiencies**



Funding the Plan: Challenges

FY 2015 GOB Proposed Increases

- **Salaries & Benefits Increases** **\$0.8**
 - Pension Contribution
 - New Federal Healthcare Guidelines

- **Contract Increases** **\$1.0**
 - SAP Enhancements
 - SPED Occupational & Physical Therapy
 - Rate Increases (i.e., Insurance, Building Services)

- **Magnet School Transportation** **\$2.6**
 - Funded by Desegregation in FY 2014

- **Professional Development** **\$0.3**



Funding the Plan: Challenges

FY 2015 GOB Proposed Reductions

- **Revenues** (\$1.2)
 - Formula Funds–State Aid
 - Transportation

- **Transportation Bell Times** (\$1.7)

- **Workforce & Non–Workforce Efficiencies** (\$4.2)



Funding the Plan: Challenges

FY 2015 GOB Proposed Utilization of Fund Balance

- **St. Louis Plan** \$1.2
 - Funded by Desegregation in FY 2014



Funding the Plan: Challenges

Preliminary FY 2015 General Operating Budget

	<u>FY 2014 Projected</u>	<u>FY 2015 Preliminary</u>	<u>Variance</u>
Starting Fund Balance	\$ 19.7M	\$ 19.7M	-
Revenues	\$286.2M	\$285.0M	(\$1.2M)
Payroll Expenditures	210.4M	211.2M	0.8M
Non-Payroll Expenditures	75.8M	75.0M	(0.8M)
Expenditures	\$286.2M	\$286.2M	-
Annual Surplus/(Deficit)	-	(1.2M)	(\$1.2M)
Ending Fund Balance	\$ 19.7M	\$ 18.5M	(\$1.2M)



Funding the Plan: Challenges

Expansion Programs Budget

FY2014

FY2015

Projected

Pending

Unspent Funds

\$ 21.7M

Revenues

-

Payroll Expenditures

7.6M

Non-Payroll Expenditures

2.8M

Expenditures

\$ 10.4M

Remaining Funds

\$ 11.3M*

***The remaining Desegregation Expansion Funds are returned to the Desegregation Capital Fund at the end of FY2014. A balance of \$19M is currently in the Capital Fund for a total expected balance of \$29.8M.**



Next Steps

