



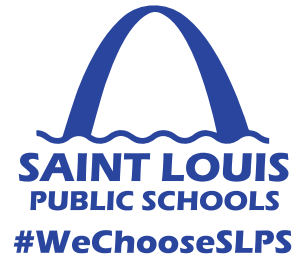
Superintendent's 2016-2017 Recommendations & Budget

Dr. Kelvin Adams, Superintendent

February 11, 2016



Agenda

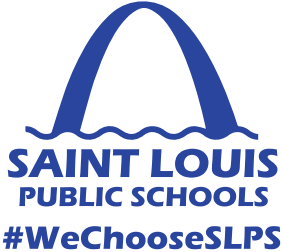


- Academic Review
- Transformation Plan Progress
- 2016-2017 Initiatives
- Funding the Plan

Academic Review

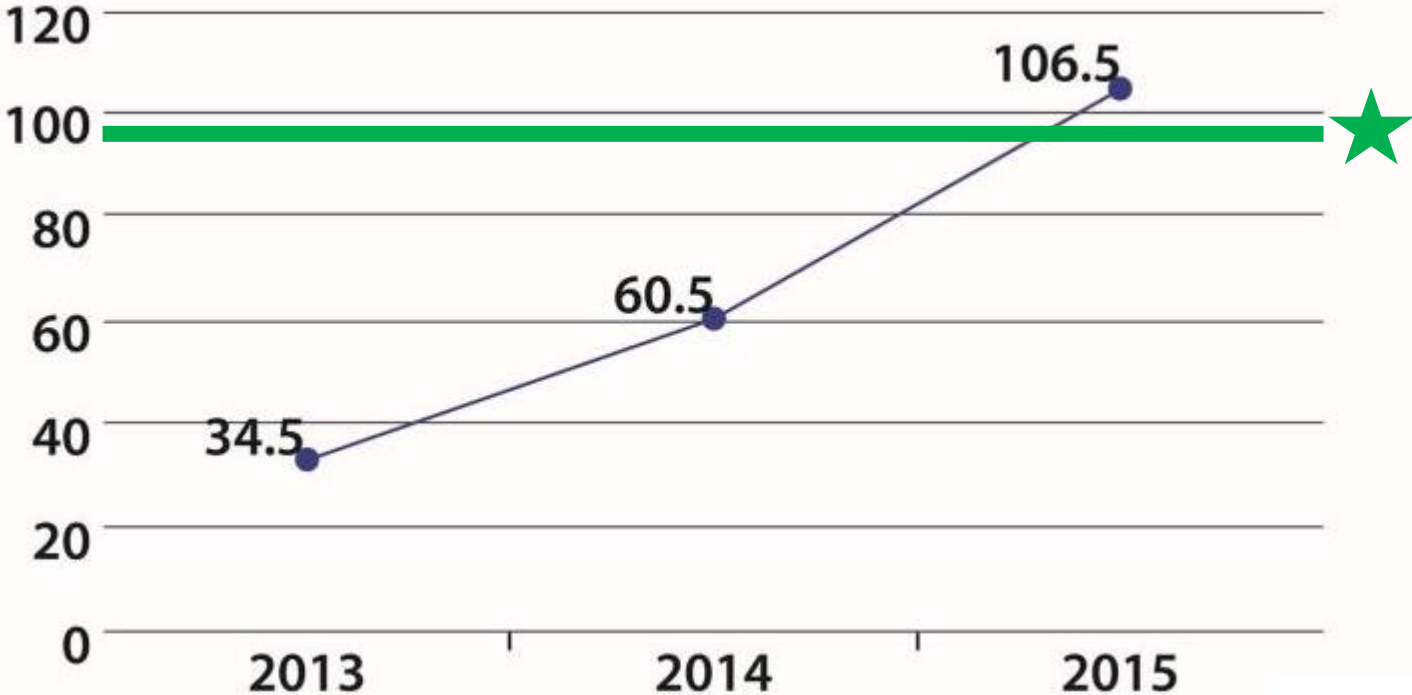
2015 APR Review

2015 Annual Performance

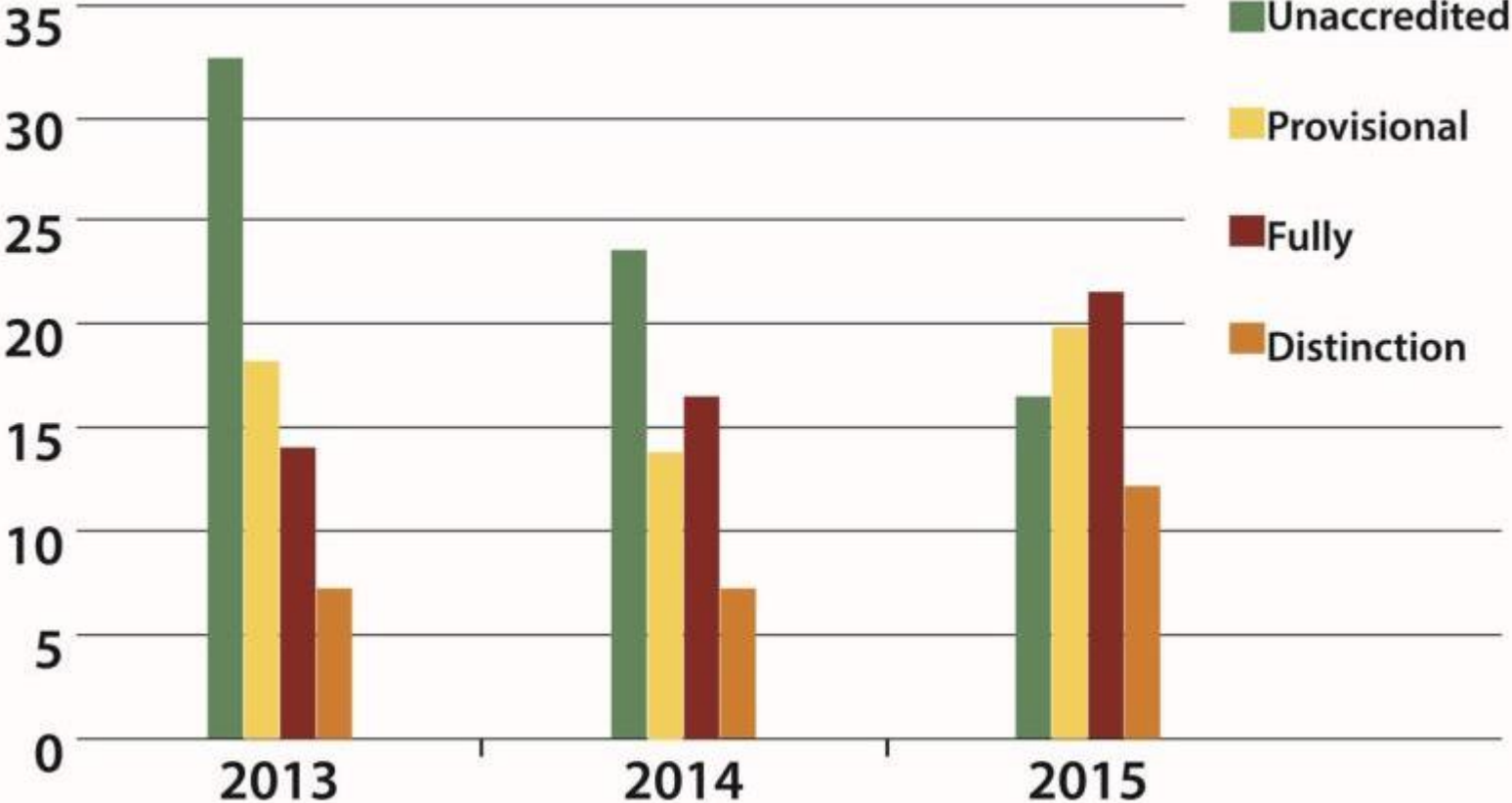
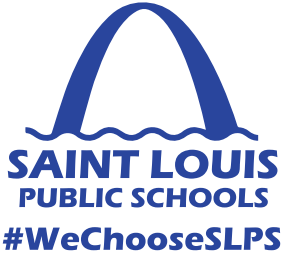


The district has shown steady improvement under MSIP-V.

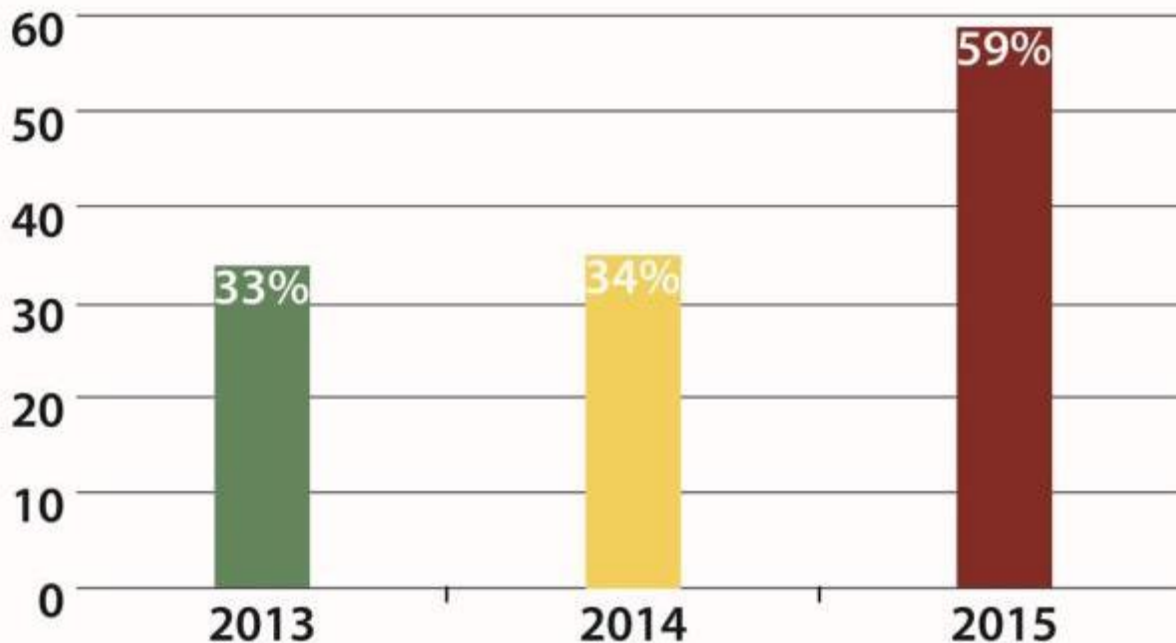
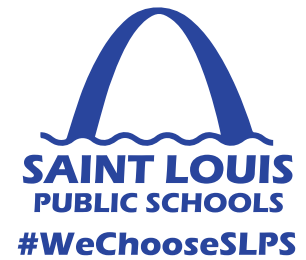
For the first time since 2000, the district has earned the required points to qualify for full accreditation (106.5 of 98 required points)



School Accreditation



Superintendent's Zone Performance (Average)



For 2016-2017, the additional supports to the Superintendent's Zone will continue:

- Full-time support service staff
- Extended teacher day for professional development

What's New: ESSA



Every Student Succeeds Act replaces No Child Left Behind

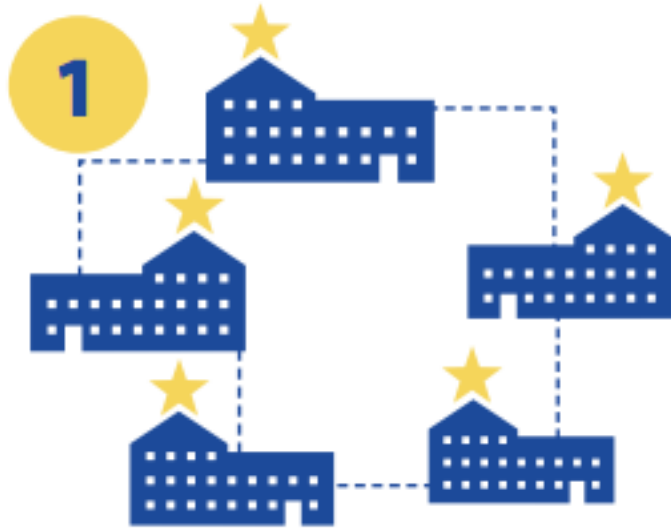
	NCLB	ESSA
College- and Career-Ready Standards		✓
Annual Statewide Assessments of Student Learning	✓	✓
Student Performance Targets and Ratings	✓ Unrealistic and set by federal government based on tests alone	✓ State driven and based on multiple measures
Accountability, Interventions and supports for struggling schools	✓ One-size-fits-all federal identification and interventions	✓ State developed identification and intervention, dedicated funding for lowest performing schools
Includes Pre-K		✓
Competitive Program to Encourage Wrap-Around Support for Vulnerable Communities		✓

Transformation Plan Progress

Highlights of Accomplishments to Date

Transformation Plan Progress

GOAL 1



The district supports a system of excellent schools.

- ✓ Defined “Excellent School” Rubric
- ✓ Schools receive monthly status report
- ✓ Partnered with Schoolzilla to create user-friendly data dashboard

Transformation Plan Progress

GOAL 2



The district cultivates school leaders in administration and the classroom.

- ✓ New data review process to better support schools
- ✓ Aligned leader pathway programs to Transformation Plan
- ✓ Restructured leader PD with 80% satisfaction rate

Transformation Plan Progress

GOAL 3

3



**All students read
to lead and succeed.**

- ✓ Increased early literacy interventions by 23%
- ✓ STAR growth in all tested grades but one
- ✓ Increased College & Career centers in high schools from 5 to 13 (all high schools)

Transformation Plan Progress

GOAL 4

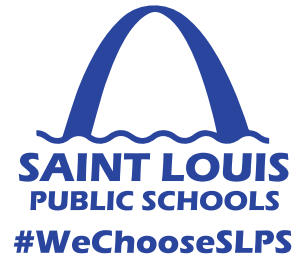


Partnerships support students.

- ✓ Welcoming Schools task force created
- ✓ Engaged ~ 3,000 families in conversation about returning to SLPS
- ✓ Enhanced nonprofit partner MOU to maximize and align partnerships

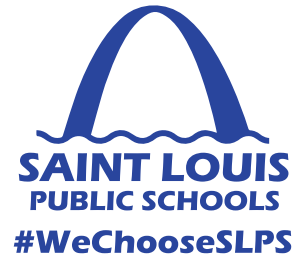
2016-2017 Initiatives

2016-2017 Initiatives



- Academic Initiatives
 - School Innovation Proposal
 - Collegiate School of Bioscience and Medicine – 12th Grade
 - Technology Expansion in Classrooms
 - Values Clarification & Character Education
- 2016-2017 Calendar
 - School Year Calendar
 - Bell Times
 - Back to School Professional Development

2016-2017 Initiatives, con't.



- Recruitment Efforts
 - Student Recruitment Marketing
 - Teacher & Leader Recruitment & Selection
- Operations Reorganization

School Innovation Proposal



CURRENT SCHOOLS

Since September 2015, the Office of Innovation and Turnaround has worked with advisory groups, staff, and alumni for four schools to determine a plan for success:

- Sumner High School
- Vashon High School
- AESM @ L'Ouverture
- Bertha Gilkey Pamoja Prep

School Innovation Proposal, con't.



NEW SCHOOL – GIFTED THEME

- Exploration of an alternative student selection plan to reach under-identified and under-served groups
- Preliminary and ongoing community engagement conducted with current and potential gifted families regarding access, curriculum, and testing

School Proposal Pillars

I

The Core

Defining Mission, Theme, and Values and alignment of school design to its core

II

Curriculum & Data

Developing rigorous, aligned curriculum and data tracking

III

Instruction & Support

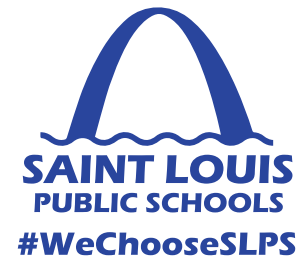
Making careful adjustments to design and support structures. (i.e. tutoring, consequences, etc.)
Important that these interventions be applied with consistency

IV

Staff

Selecting, onboarding, regularly coaching and evaluating staff to ensure mission fit and buy-in

The New Sumner High School of the Seven Pillars



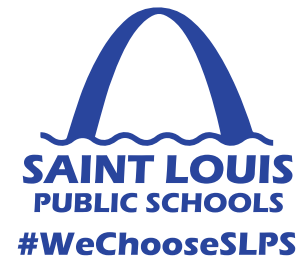
Method: Phased-in Turnaround
 Theme: African-Centered Values, Career & Technical Ed. (CTE)



I – The Core	At Sumner High School, we live through our values and from our history, to rebuild our community while building value for ourselves. <i>Know Our History, Create Your Future.</i>
II – Curriculum & Data	Align curriculum to African-centered values & offer dual credit and CTE programs. Monitor academic and school culture data points.
III – Instruction & Support	Built-in, aggressive remediation. Consistent, school-wide discipline systems that reflect Restorative Justice and Umoja (Unity).
IV - Staff	Recruit, retain and align staff based on the Mission, Vision and Values. Clarify roles, regularly coach and evaluate.

Vashon High School

of International Business and Finance



Method: Whole-school
Turnaround

Theme: Int'l Business &
Finance



I – The Core	School Values: We Win because we Grow, through: Team and Family * Responsibility * Authentic Leadership Courage * Entrepreneurial Spirit
II – Curriculum & Data	College-preparatory curriculum, aligned to International Business and Finance Pathways. Monitor academic and school culture data points.
III – Instruction & Support	Built-in, aggressive remediation. Consistent, school-wide discipline systems that reflect school values.
IV - Staff	Recruit, retain and align staff based on the Mission, Vision and Values. Clarify roles, regularly coach and evaluate.

Academy of Entrepreneurship Studies



Method: Realignment
 Theme: Entrepreneurship



<p>I – The Core</p>	<p>Success: I set goals and achieve them. Imagination: I dream beyond what currently exists. Leadership: I clear my own path, and invite others to follow. Responsibility: I do what needs to be done. Resilience: I never give up. Integrity: I do what’s right, even when it’s difficult. Self- Motivation: I don’t wait- I start.</p>
<p>II – Curriculum & Data</p>	<p>Electives and annual Business Plan Challenges will support theme. Monitor academic and school culture data points.</p>
<p>III – Instruction & Support</p>	<p>Built-in data and intervention cycles. Consistent, school-wide discipline systems that reflect school values.</p>
<p>IV - Staff</p>	<p>Recruit, retain and align staff based on the Mission, Vision and Values. Clarify roles, regularly coach and evaluate.</p>

Bertha Gilkey Pamoja Prep



Method: Improvement and Documentation
 Theme: African-Centered



I – The Core	Pamoja Preparatory Academy will equip all students with a strong sense of personal development, personal identity, purpose, direction, and cultural identity . Strong academic and leadership skills will be enhanced to prepare students for the restoration of the local community and participation in the global community of this century and beyond.
II – Curriculum & Data	Align curriculum to African-centered values. Monitor academic and school culture data points.
III – Instruction & Support	Culture/ Behavior Interventions, reflective of Restorative Justice and Umoja (Unity).
IV - Staff	Recruit, retain and align staff based on the Mission, Vision and Values. Clarify roles, regularly coach and evaluate.

New Gifted School

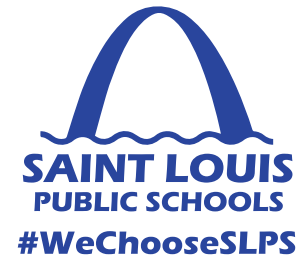
Method: To Be Determined
Theme: Gifted/Talented



I – The Core	Expanding gifted services to under-served, under-identified students. Taking into consideration feedback of AG
II – Curriculum & Data	To be determined through recommendation from Advisory Group. Options include teacher-made, from partner district, or purchased.
III – Instruction & Support	Supports (academic, social-emotional, behavioral) that best fit a gifted population.
IV - Staff	Recruit, retain and align staff based on the Mission, Vision and Values. Clarify roles, regularly coach and evaluate.



Collegiate School of Medicine and Bioscience



- Adding 75-80 new 9th graders to complete 9-12 grades
 - Total Projected Enrollment: 200+
- All students complete 4 year Project Lead the Way course series
- Class of 2017* will complete internships by interest
- AP Course offerings increasing to 10 including Calculus AB & BC
- Partnerships: Washington U. School of Medicine, SLU School of Medicine, Danforth Plant Science Center, Goldfarb School of Nursing and more

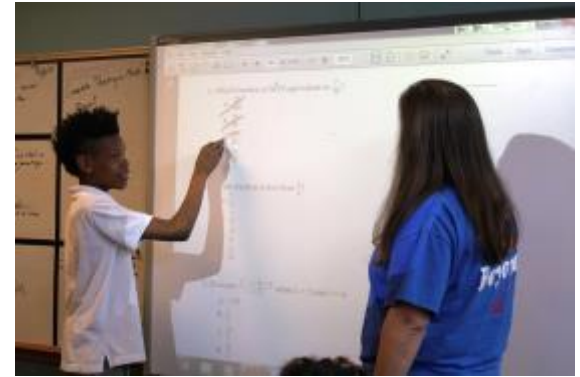
**The first graduating class*

Technology in Classrooms

Over 8,000 iPads issued to students in classrooms



Infrastructure can now support Bring Your Own Device (BYOD) through WiFi appliances in every classroom



75% of the classrooms have interactive white boards

Plan to increase by 15% in next school year by integrating interactive flat screen



Purchase or Lease of Desktops/Laptops For Certificated Employees

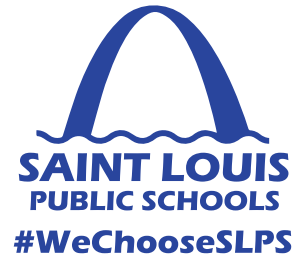
All students & staff have access to Office 365
5 free downloads of Office Suite products

OneDrive (Cloud based storage): documents retrievable from any device
Paperless option for classroom assignments, homework, research



“Safe surfing” concept for research in classrooms
Email address for every middle and high school student

Values Clarification/ Character & Alternative Education

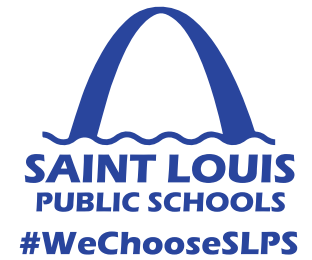


Goals

- Re-envision the purpose of alternative education by creating greater accountability and effectiveness of all of the programs

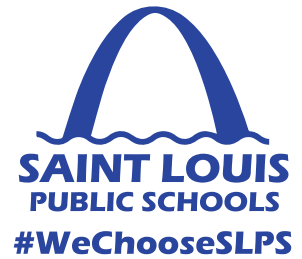
Strategies

- Improve program participants' academic performance and knowledge of career-related options
- Opportunities to participate in credit recovery, GED preparation and vocational education
- Provide program participants behavior modification and treatment services
- Clarify and teach social skills, violence prevention skills and behavioral expectations to students



2016-2017 Calendar

2016-2017 Calendar



2015-2016 Calendar

- First Day: Monday, August 17, 2015
- Last class day: Thursday, May 26, 2016
- PD days: **6**
- Parent Conference Days: 2
- Record keeping days: 2
- Staff total time off for Winter Break: **10 days** (includes holidays)
- Student total time off for Winter Break: **11 days** (includes holidays)
- Total holidays/no school days: 10
- Spring Break: 5 days
- Student days: 176
- Hrs. of instruction: 6:27

2016-2017 Calendar

- First Day: Monday, August 15, 2016
- Last class day: Friday, May 19, 2017
- PD days: **7 full and 2 half day**
- Parent Conference Days: 2
- Record keeping days: 2
- Staff total time off for Winter Break: **7 days** (includes holidays)
- **Student total time off for Winter Break: 9 days** (includes holidays)
- Total holidays/no school days: 10
- Spring Break: 5 days
- Student days: 176
- Hrs. of instruction: 6:27
- **Late Start Day: 1 (Nov. 8)**
- **Early Dismissal Days: 2 (Oct. 12 and Feb. 15)**

❖ Calendar posted on District Website www.slps.org

❖ Comments thru Mar. 4, 2016 at www.slps.org/calendarcomments or 314-345-4636

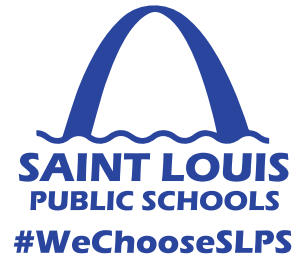
❖ Public comments/appearance 5:45-6:00PM before the March 10th SAB meeting

STL County School Districts



<u>SCHOOL</u>	<u>START DATE</u>	<u>WINTER BREAK</u>	<u>SCHOOL RESUMES</u>	<u>SPRING BREAK</u>	<u>END DATE</u>
University City	Aug. 09, 2016 (Tues)	Dec. 19 (Mon) - Jan. 2 (Mon)	Jan. 3 (Tues)	Mar. 13-17	May 17, 2017 (Wed)
Parkway	Aug. 10, 2016 (Wed)	Dec. 23 (Fri) - Jan. 6 (Fri)	Jan. 9 (Mon)	Mar. 13-17	May 25, 2017 (Thurs)
Hazelwood	Aug. 10, 2016 (Wed)	Dec.19 (Mon) - Jan.2 (Mon)	Jan. 3 (Tues)	Mar. 20-24	June 2, 2017 (Fri)
Ritenour	Aug. 15, 2016 (Mon)	Dec. 22 (Thurs) - Jan. 2 (Mon)	Jan. 4 (Wed)	Mar. 27-31	June 2, 2017 (Fri)
SLPS Proposed	Aug. 15,2016 (Mon)	Dec. 23 (Fri) - Jan. 2 (Mon)	Jan. 4 (Wed)	Mar. 20-24	May 19, 2017 (Fri)
Webster Groves	Aug. 16, 2016 (Tues)	Dec. 21 (Wed) - Jan. 2 (Mon)	Jan. 4 (Wed)	Mar. 20-24	May 25, 2017 (Thurs)
Rockwood	Aug. 16, 2016 (Tues)	Dec. 23 (Fri) - Jan. 2 (Mon)	Jan. 4 (Wed)	Mar. 13-17	May 25, 2017 (Thurs)
Clayton	Aug. 16, 2016 (Tues)	Dec. 22 (Thurs) - Jan. 2 (Mon)	Jan. 4 (Wed)	Mar. 20-24	June 1, 2017 (Thurs)
Lindbergh	Aug. 18, 2016 (Thurs)	Dec. 21 (Wed) - Jan. 3 (Tues)	Jan. 4 (Wed)	Mar. 20-24	May 25, 2017 (Thurs)

2016-2017 Bell Times

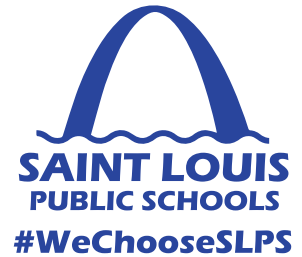


Recommendation: Move all tiers 20 minutes earlier

- One of several recommendations from the parent bell time task force
- Too much negative impact on 3rd tier schools with less beneficial impact to 1st tier schools
- Short-term solution while evaluating broader systemic issues to optimize school start times
- No additional cost

NOTE: ADA has increased by 0.9 percentage points year-over-year

2016-2017 Bell Times, con't.



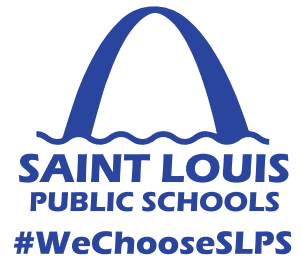
New Proposed Bell Times:

Tier 1 7:10am – 2:07pm *(currently 7:30am – 2:27pm)*

Tier 2 8:05am – 3:02pm *(currently 8:25am – 3:22pm)*
 8:15am – 3:12pm *(currently 8:35am – 3:32pm)*

Tier 3 9:10am – 4:07pm *(currently 9:30am – 4:27pm)*
 9:20am – 4:17pm *(currently 9:40am – 4:37pm)*

Goals of Back to School Days



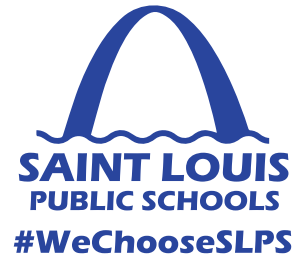
Increased from 5 to 9 days to prepare for new school year

A new framework for Back to School Professional Development:

- **3 days to establish school culture**
 - Classroom procedures and protocols
 - Classroom management expectations
 - Family engagement
- **4 days to maximize academic achievement**
 - Lesson planning expectations
 - Strengthening content knowledge
 - Better understanding data
- **2 days for classroom setup**

Recruitment Efforts

Student Recruitment Marketing



- Leverage all traditional media (radio, Cable TV, print)
- Leverage social media (FB, Twitter, Instagram)
- Outbound Phone Campaign December 2015
 - Roughly 3,000 calls
 - Roughly 400 families interested in returning



PHONE CAMPAIGN OUTCOMES TO DATE

6 students enrolled January 2016

36 students applied/enrolled for 2016-2017

Save the Date

District-wide Open House Day

April 2

9AM - 12PM

All SLPS neighborhood elementary schools will be open to the public.

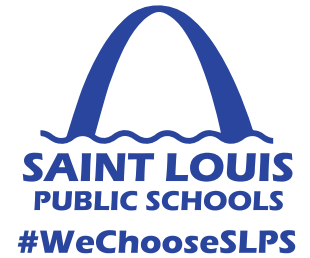
Come visit us!

WWW.SLPS.ORG/COMEVISIT

Follow Up: Recruitment/Engagement Event April 2



Recruitment: Teachers



	Category	2015-2016 (Vacant)	2015-2016 (% filled)	2016-2017 (Projected)
*	Total	434	62.6% (272)	230
Content Area	Mathematics:	31	51.6% (16)	18
	Reading/ ELA:	34	61.7% (21)	18
	Science:	33	45.4% (15)	21
	Social Studies:	25	40.0% (10)	17
	Elementary:	118	67.7% (80)	54
	Early Childhood:	17	94.1% (16)	8
	Other	176	64.7% (114)	94

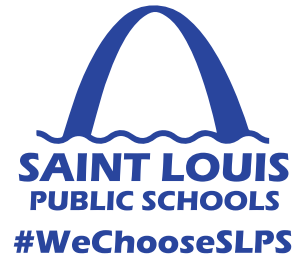
Recruitment: Outreach



Venues	2014-2015 (thru April)	2015-2016 (thru April)
Colleges, Universities, and Prep Programs Fairs and Visits	15	22-25
District-hosted Recruitment Fairs	1	1 – 2
District-hosted Employment Information Night	N/A	1 – 2
Job Advertisements / Boards	AppliTrack, Post-Dispatch, MO Reap, Education Week, IHE Boards	Rome Group, Post-Dispatch, TFA, Ed Pioneers, MO Reap, AppliTrack, Education Week, RELAY, IHE Boards
Orientation	Monthly	Bi-monthly
School Site On-boarding Coordination	N/A	On demand

Operations Reorganization

Operations Reorganization



Recommendation: Bring facilities management services in house

Currently contracted to Aramark at an annual cost of \$5.5 million

- Services that are being considered include:
 - Management staff and supervision for custodial, trades and grounds
 - Work order system and work order assignment
 - Utility monitoring and energy management
- Benefits include:
 - Improves communication between District and staff members
 - Improves accountability and quality control over work performed
- Possible reduction in cost yet to be determined

Funding the Plan: FY2016-2017 Budget

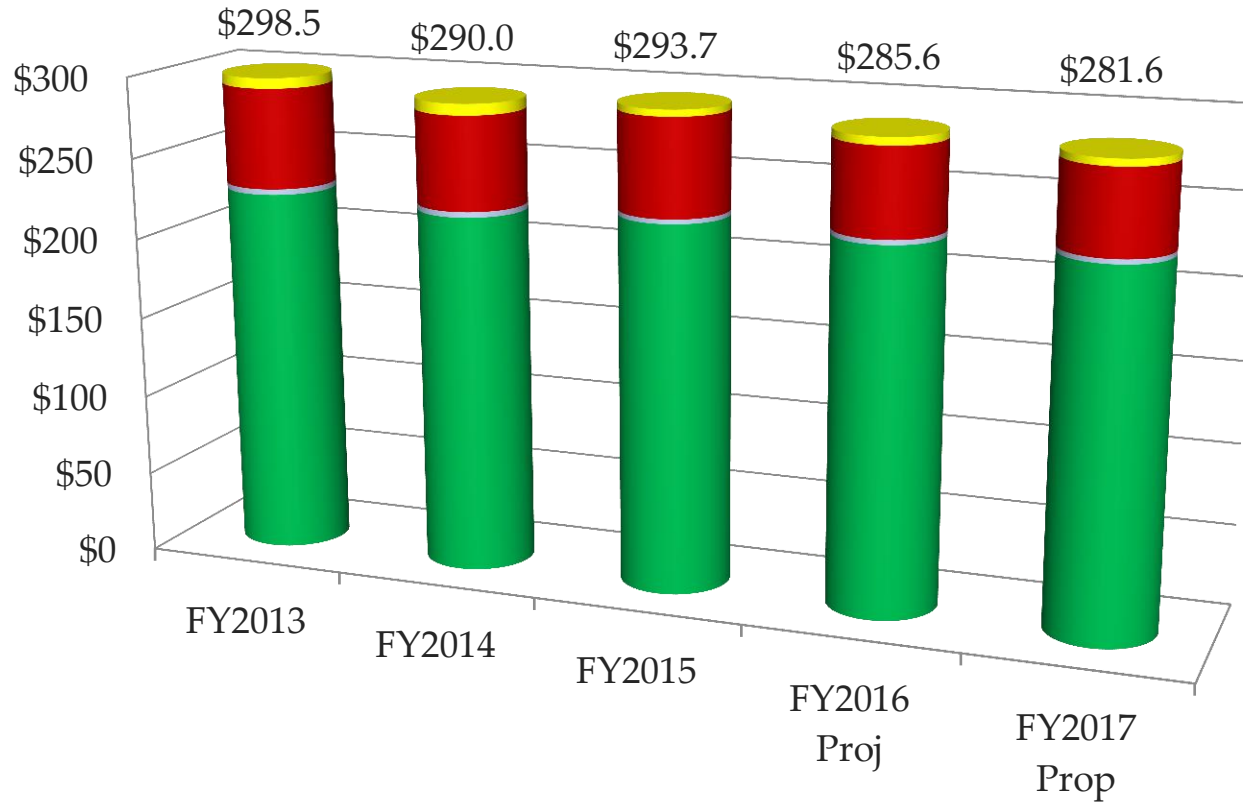
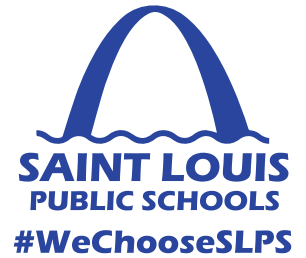
GOB Revenue Assumptions



- State Revenue
 - Full funding of the formula
 - Slight decline in enrollment
- Local Revenue
 - Local tax levy cap
 - Stabilized assessed valuations
- Federal Revenue (*primarily Medicaid*)
 - Enrollment driven

GOB Revenue (\$M)

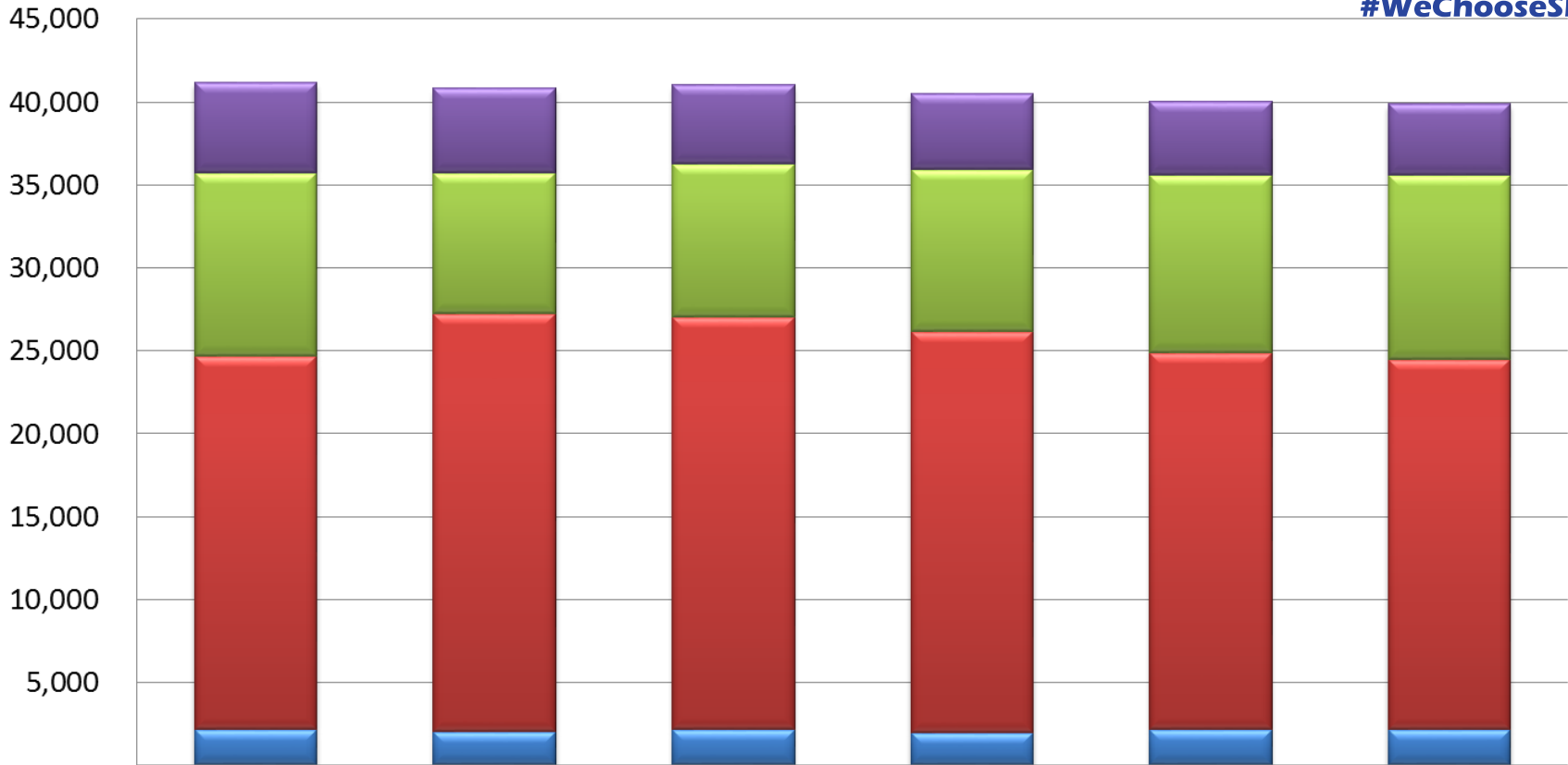
FY2013 thru FY2016-2017 Projected



	FY2013	FY2014	FY2015	FY2016 Proj	FY2017 Prop
■ Federal Revenue	6.4	7.0	4.1	4.9	4.4
■ State Revenue	61.9	57.9	59.8	53.4	50.9
■ County Revenue	3.4	3.4	2.8	3.0	2.9
■ Local Revenue	226.8	221.7	227.0	224.4	223.4

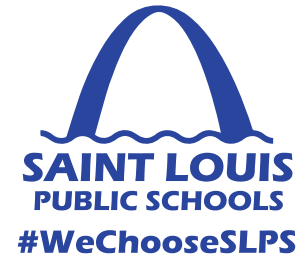
Enrollment Trends

FY2013 thru FY2016-17 Projected



	2011-12	2012-13	2013-14	2014-15	2015-16 Proj	2016-17 Proj
VICC	5,450	5,130	4,770	4,606	4,443	4,310
Charters	11,034	8,482	9,228	9,761	10,758	11,081
SLPS K12	22,516	25,200	24,869	24,154	22,700	22,360
SLPS PreK	2,149	2,027	2,148	1,980	2,150	2,150

Budget Challenges



- Revenue
 - Local tax rate capped at \$3.75, lowest district in region*
 - Charter expansion
 - Sales tax
- Workforce costs are 75% of total GOB budget
- Maintaining competitive salaries
 - SLPS ranks 24th out of 24 area districts in average salary

**St. Louis county districts' tax levies combined with Special School District tax levy of \$1.26*

2016-2017 Charter Schools



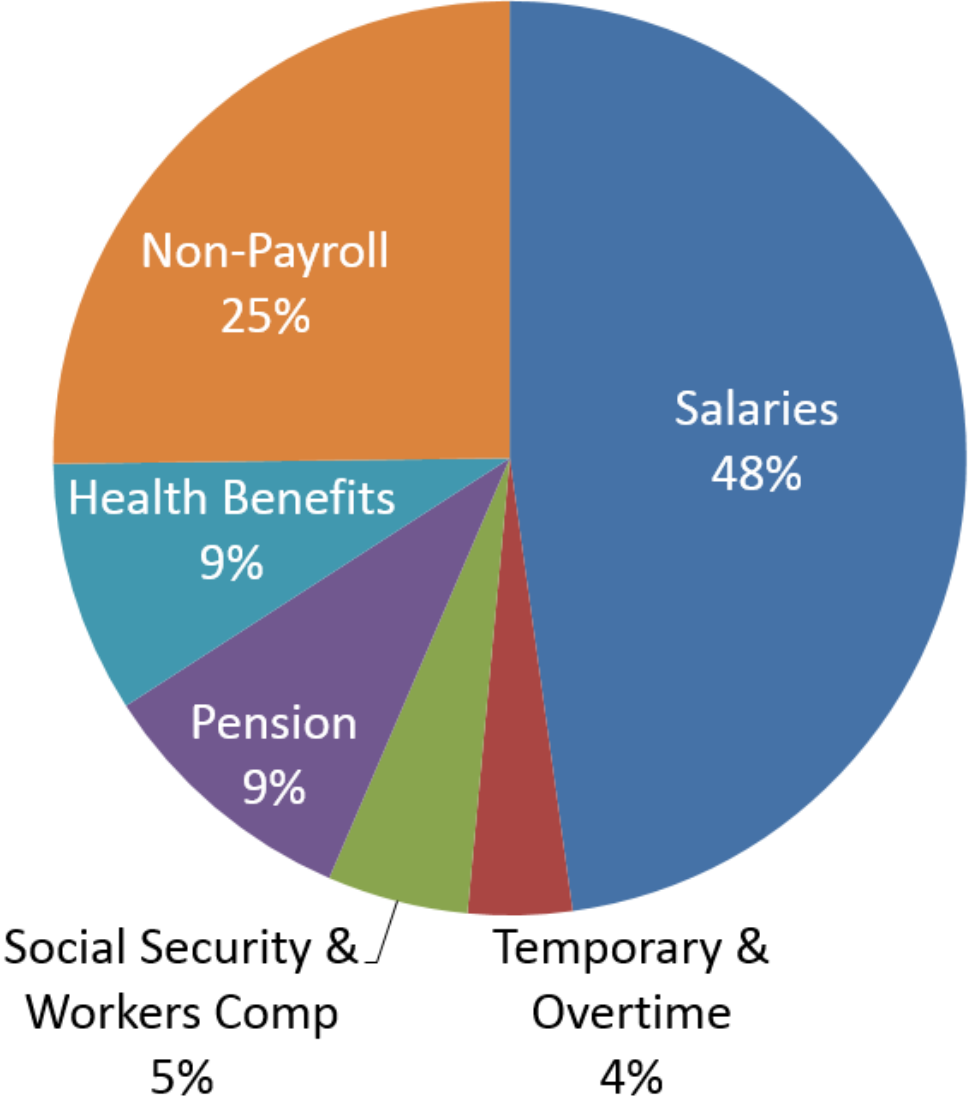
Charter School Growth:

- One New Charter School Opening
 - Tessera Hall Academy (6-12, all-girls) – starting with 6th and 7th grade
- Grade expansions in other schools

Charter School Closure:

- Two Closed Charter Schools (~300 students)
 - Jamaa
 - Better Learning Community
- Total projected growth in enrollment with new schools, grade expansions and closed schools = 3%

FY2016-2017 Budget Percentages



75% of GOB budget is salary and workforce-related costs

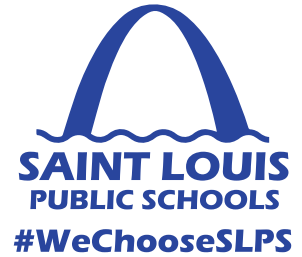
2015-16 Salary Comparison*



DISTRICT NAME	AVG TEACHER SALARY	TEACHER AVERAGE YEARS EXP	TEACHER MASTERS DEGREE PERCENT
CLAYTON	\$72,184	16.7	92.7
KIRKWOOD R-VII	\$70,383	14.3	82.6
WEBSTER GROVES	\$68,411	14.9	75.9
PARKWAY C-2	\$65,965	13.3	83.1
LADUE	\$64,841	14.2	77.3
SPECL. SCH. DST. ST. LOUIS CO.	\$62,999	13.1	76.9
ROCKWOOD R-VI	\$60,542	13.6	78.8
JENNINGS	\$60,456	14.4	68.2
RITENOUR	\$60,195	12.3	74.6
LINDBERGH SCHOOLS	\$59,679	13.2	79.7
HAZELWOOD	\$58,207	11.5	69.1
FERGUSON-FLORISSANT R-II	\$57,670	13.3	63.1
UNIVERSITY CITY	\$57,337	13.1	62.4
MEHLVILLE R-IX	\$56,870	13.1	79.9
MAPLEWOOD-RICHMOND HEIGHTS	\$54,866	10.7	75.2
NORMANDY SCHOOLS COLLABORATIVE	\$54,805	11.5	62.3
RIVERVIEW GARDENS	\$49,683	10.6	50.3
BAYLESS	\$48,963	9.7	60.6
ST. LOUIS CITY	\$46,163	9.1	50.2

* Department of Secondary and Elementary Education

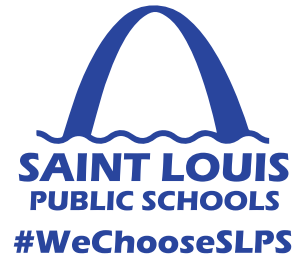
Response to Challenges



- Revenue
 - Marketing campaign to impact enrollment
 - Proposed operating tax levy increase on April 5, 2016 ballot
- High workforce costs
 - Continuing to look for solutions to reduce costs while continuing to provide competitive benefit package
- Maintaining competitive salaries
 - 2% salary increase effective July 1, 2016

FY2016-2017

Proposed Budget Reductions



• Payroll Costs	(\$1.9)
○ 2% salary increase	
○ Increased benefits	
○ No early retirement payments (ERIP)	
○ 50 FTE reductions through attrition	
• Contracts	(\$1.5)
• Alternative schools	<u>(\$0.6)</u>
Total	(\$4.0)

FY2016-2017

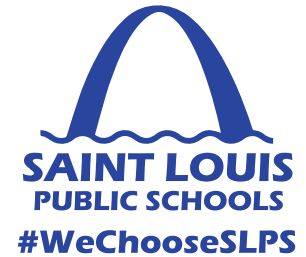
Proposed Use of Capital Fund



Maintenance, Repairs, Hazmat

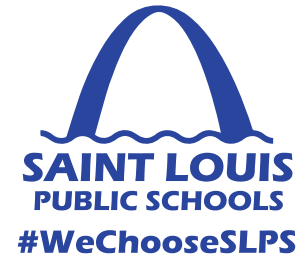
\$1.5M

Preliminary FY2016-17 General Operating Budget



	<u>FY 2015-16</u> <u>Projected</u>	<u>FY 2016-17</u> <u>Preliminary</u>	<u>Variance</u>
Starting Fund Balance	\$20.8	\$19.4	
Revenues	\$285.6	\$281.6	(\$4.1)
Payroll Expenditures	\$212.2	\$210.3	(\$1.9)
Non-Payroll Expenditures	<u>\$74.9</u>	<u>\$72.8</u>	<u>(\$2.1)</u>
Expenditures	\$287.0	\$283.1	(\$4.0)
Annual Surplus/(Deficit)	(\$1.4)	(\$1.5)	
Ending Fund Balance	\$19.4	\$17.9	

Next Steps



- **Public Forums**

Wednesday, February 17, 2016
Central VPA High School
6 p.m.

Monday, February 22, 2016
Vashon High School
6 p.m.

- **Plan Update and Approval**

SAB Meeting – March 10, 2016

- **SAB Detailed Budget Approval**

SAB Meeting – June 16, 2016