# Transformation Plan Update

## Superintendent's Presentation to the Special Administrative Board
## Dr. Kelvin R. Adams
## *February 11, 2015*

SAINT LOUIS
PUBLIC SCHOOLS

# Where We Are

- Momentum

- Leadership Team

- Community Engagement

- Original Transformation Plan implemented and being refreshed
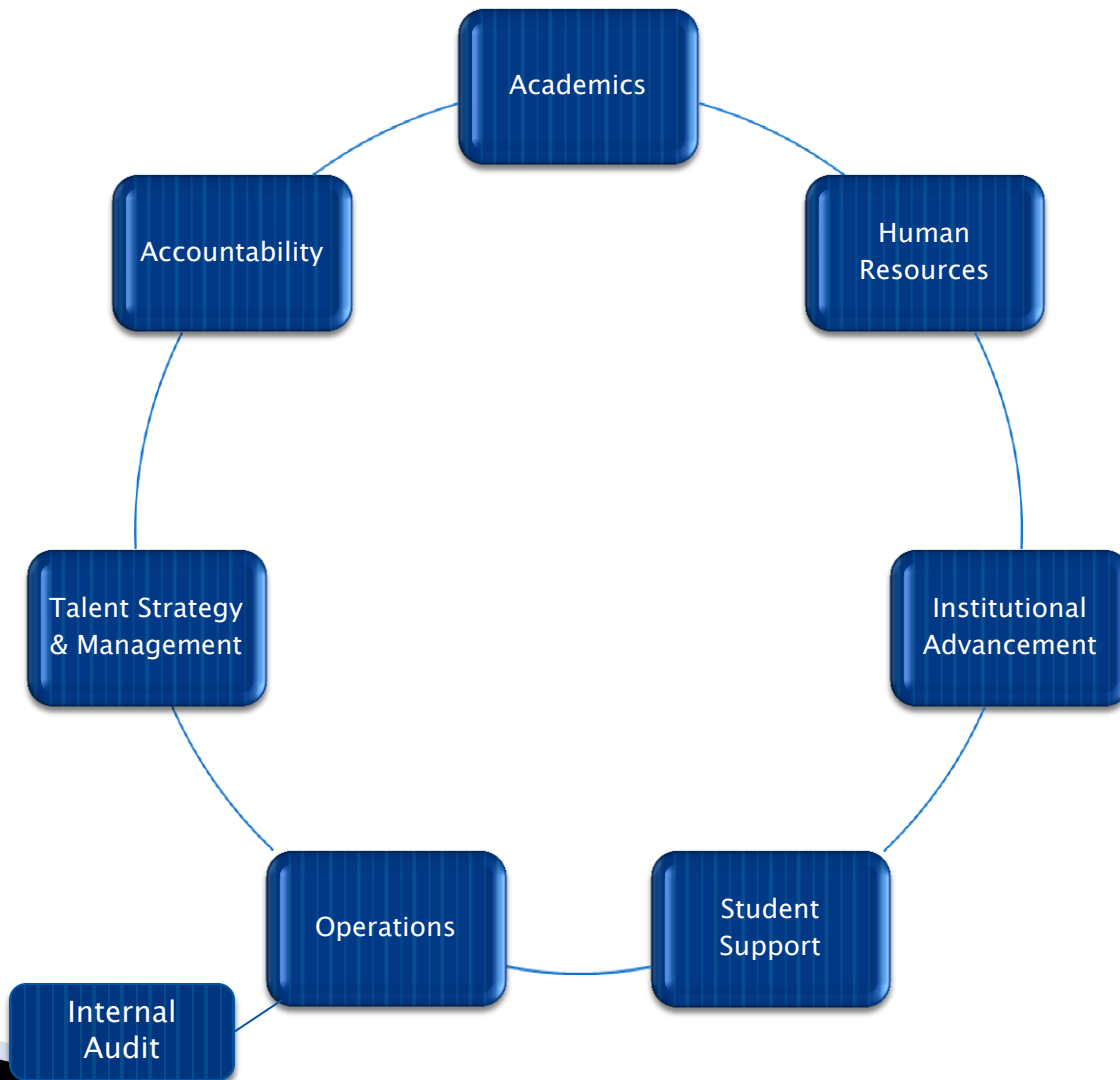
- Much Work to be Done

# Where We Are: Momentum (MSIP4)

|  | 2010 | 2011 | 2012 |
|---|---|---|---|
| Standards Met | 5 of 14 | 6 of 14 | 7 of 14 |

# Where We Are: Momentum (MSIP5)

| | 2013 | 2014 | 2015 |
|---|---|---|---|
| Academic Achievement | 0 | 12 | |
| Subgroup Achievement | 0 | 2 | |
| CCR | 8 | 14 | |
| Attendance | 4 | 10 | |
| Graduation Rate | 22.5 | 22.5 | |
| Total | 34.5 | 60.5 | |
| % | 24.6% | 43.2% | |

**In one year, the District earned 75% more points**

# Where We Are: Leadership Team

# Where We Are: Community Engagement

- Revitalized SLPS Foundation

- Increased Corporate Support

- Increased Teacher & Principal Dialogue

# Where We Want to Go

SAINT LOUIS PUBLIC SCHOOLS

*Provisional Accreditation*

*Full Accreditation*

*Excellence*

- Performance
- Accountability
- Transparency

CULTURE

CHOICE
- Portfolio
- Footprint

COHESION
- Capacity
- Curriculum
- Communication

CORE
- Safety
- Financial Stability
- Leadership

2012     2016     2018

# How We Will Get There: The Plan

| COHESION | • Capacity |
|---|---|
| | • Curriculum |
| | • Communication |

**1** All schools will be academically successful and the district will be financially strong

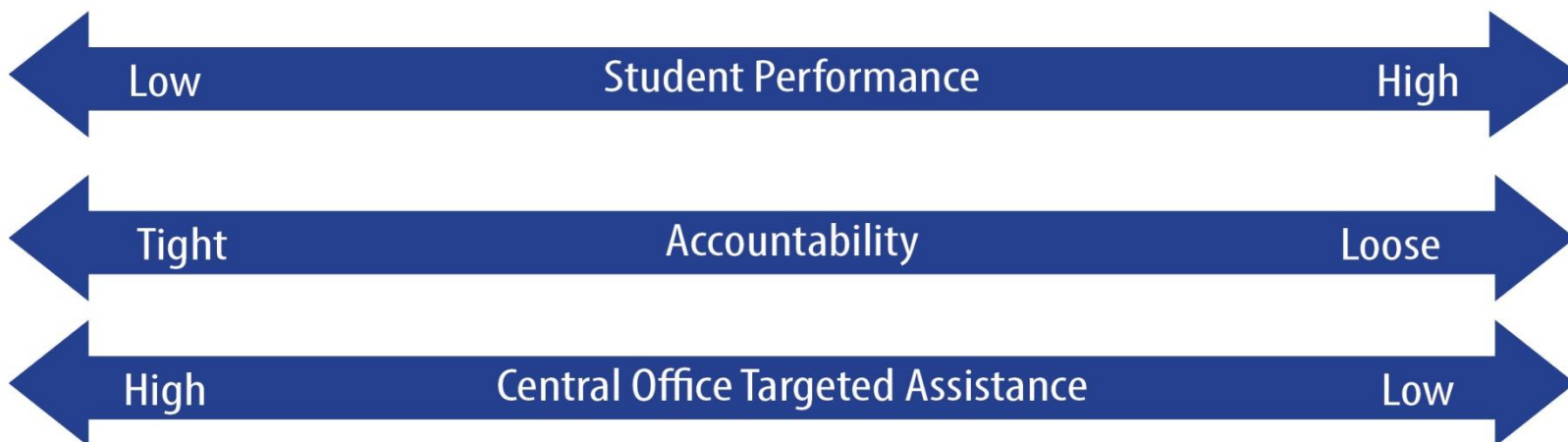| Capacity | Curriculum | Communication |
|---|---|---|
| **2** Every school sustains an excellent leadership team | **4** All students will read to learn | **6** Successful partnerships with families and the community will be fostered |
| **3** All teachers will be empowered and supported to create environments for sustained academic progress | **5** All seniors will be prepared for the college and/or career of their choice | |

# Goals & Challenges

| | GOAL | SMART GOAL | CHALLENGES / REALITIES |
|---|---|---|---|
| 1 | All schools will be academically successful and the district will be financially strong | SLPS will be fully accredited, and 75% of schools will achieve provisional or full accreditation by 2017. | 1 in 3 schools are unaccredited with a majority of those schools located on the north side of the city |
| | | SLPS will be financially sound and have a 10% unrestricted fund balance by 2019. | |
| 2 | Every school sustains an excellent leadership team | By August 2016, leader effectiveness and retention within the district will increase. | Fragmented organizational structures that need to be unified. 15% leader turnover annually. |
| 3 | All teachers will be empowered and supported to create environments for sustained academic progress | Teachers will lead instruction that increases student achievement on multiple assessments. | 71.1% of students scored Below Basic and Basic on 2014 ELA MAP. |
| | | Lowest performing students will increase their performance by 25%. | |
| 4 | All students will read to learn | By 2018, 80% of students will be reading on grade level by 3rd grade. | Of the 90% of 3rd graders tested in Spring 2014, 36% were reading on grade level or higher. Of the 84% of 8th graders tested in Spring 2014, 13.7% were reading on grade level or higher |
| | | By the end of each school year, 100% of students will demonstrate a minimum of one year's growth in reading. | |
| 5 | All seniors will be prepared for the college or career of their choice | By 2020, 90% of our seniors will be prepared for the college and/or career of their choice upon graduation from high school. | 71% of SLPS students who go on to post-secondary education take remedial courses. |
| 6 | Successful partnerships with families and the community will be fostered | By 2017, 90% of families and community partners will give our schools an "A" when asked to rate if schools are welcoming and supportive. | Need to restore the trust and credibility of the district with families, the community, and funders |
| | | By 2016, the district will maximize the number and amount of grant awards it receives. | |

SAINT LOUIS PUBLIC SCHOOLS

# Implementation: A Segmented Approach

| Support Schools | Improvement Schools | Progress Schools | Autonomous Schools |
|---|---|---|---|
| **1.0-Superintendent Zone** **27 Schools** | **1.0-Focus Schools** **15 Schools** | **1.0-Cluster Schools** **17 Schools** | **1.0-Autonomous Schools** **8 Schools** |
| Support schools will receive the most transformational support. These schools are identified as not meeting or not close to meeting any of the expectations. These schools will require intense support to shift students to high-performing learning environments. | Schools that are meeting or close to meeting some of the expectations and have an inconsistent trend as it pertains to Academic, School, People and/or Organizational Culture. Through targeted intervention and support, schools in this category will continue to improve and eventually meet all expectations. | Schools that are meeting or close to meeting all expectations and are on an upward trend as it pertains to Academic, School, People and/or Organizational Culture. Through targeted support, schools in this category will continue to improve and eventually meet all expectations. | Schools that are meeting all expectations and are continuing to excel at Academic, School, People and/or Organizational Culture. By creating and expanding existing options for high-quality educational experiences, a greater number of students will thrive. |

Low ◄——— **Student Performance** ———► High

Tight ◄——— **Accountability** ———► Loose

High ◄——— **Central Office Targeted Assistance** ———► Low

# Example: Autonomous School

| MCKINLEY MIDDLE & HIGH | |
|---|---|
| Characteristics | SLPS Plan for this School |
| Schools that are meeting all expectations and are continuing to excel at Academic, School, People and/or Organizational Culture. By providing additional high-quality educational experiences, a greater number of students will thrive. | • Strengthen gifted fidelity at MS<br>  • Ensure all MS teachers are certified in gifted education<br>• Create meaningful way for parents to be engaged<br>• Increase academic rigor in all content areas<br>• Evaluating the adoption of Springboard, pre-AP and AP courses, IB courses, and other courses that will prepare students for rigor at HS and university level |

# Example: Progress School

| JEFFERSON ELEMENTARY | |
|---|---|
| Characteristics | SLPS Plan for this School |
| Schools that are meeting or close to meeting all expectations and are on an upward trend as it pertains to Academic, School, People and/or Organizational Culture. Through targeted support, schools in this category will continue to improve and eventually meet all expectations. | • Targeted, leader-identified supports<br>• Professional Development & Teacher support<br>• Select key output indicators and align district support to them<br>• Maximize Early Childhood – partnership with Flance Center<br>• Partnership with McCormack Baron to provide student attendance incentives |

# Example: Improvement School

| LONG MIDDLE | |
|---|---|
| Characteristics | SLPS Plan for this School |
| Improvement schools are meeting or close to meeting some of the expectations and have an inconsistent trend as it pertains to Academic, School, People and/or Organizational Culture.<br><br>Through targeted intervention and support, schools in this category will continue to improve and eventually meet all expectations. | • Using the Excellent School Transformation Tool (ESTT), pinpoint the greatest areas of growth<br>• Focused district support needed to build successful practices<br>• Reading initiatives<br>• Develop International Studies theme to serve as bridge from Dewey to Soldan, reflective of diverse student population |

# Example: Support School

| VASHON HIGH | |
|---|---|
| Characteristics | SLPS Plan for this School |
| These schools will receive the most transformational support.  They are identified as not meeting or close to meeting any of the expectations.<br><br>These schools will require intense support to shift students to high performing learning environments. | • Create theme: School of International Finance & Business and Coding<br><br>• Introduce enrollment criteria<br><br>• Align corporate and community partners around theme<br><br>• Continue focused support on Support Schools |

# College Prep High School

▸ 28% Decline in enrollment

| 2013 | 2014 | 2015 |
|------|------|------|
| 403 | 369 | 290 |

▸ Trend is not sustainable

▸ School was created as a result of IMAGINE closing, need no longer as great
  ◦ Roughly 50% capacity utilization

▸ Available capacity in other high-performing district high schools

# How We're Monitoring The Plan – Activity

### Goal 1

**All schools will be academically successful and financially strong**

S.M.A.R.T. Goals

1.1. SLPS will be fully accredited, and 75% of schools will achieve provisional or full accreditation by 2017.

1.2. SLPS will be financially sound and have a 10% unrestricted fund balance by 2019.

| Activity | Owner |
|---|---|
| Create and communicate a clear vision for what constitutes an "excellent" school | Academics |
| Create a performance-management process that effectively holds staff accountable for Transformation Plan results | Academics |
| Allocate funds to high-priority initiatives that are aligned with the Transformation Plan | Operations |
| Provide targeted goals and useful data to schools to assist them in improving APR outcomes | Accountability |
| Create a safe and welcoming school environment and supporting programs and services that are conducive to student learning | Operations |
| Establish a school-turnaround model | Academics |
| Ensure all schools have access to up-to-date and relevant technology and the support systems necessary to maintain that technology | Accountability |
| Provide programs and support services to impact student behavior and school culture creating a nurturing and safe environment for all students and staff members | Student Support |

| Early Evidence | |
|---|---|
| Expected Year 1 Progress | • 75% of schools will receive provisional or full accreditation.<br>• 8% unrestricted fund |
| Expected Year 3 Progress | • 85% of schools will receive provisional or full accreditation.<br>• 9% unrestricted fund |
| Expected Year 5 Progress | • 90% of schools will receive provisional or full accreditation.<br>• 10% unrestricted fund |
| **District Input Indicators** | **School Output Indicators** |
| • Operational Effectiveness<br>• Academic Culture Support<br>• School Culture Support<br>• Organizational Health | • Academic Achievement<br>• Supgroup Achievement<br>• Attendance<br>• School Culture* |

# How We're Monitoring The Plan – Task

| Goal #1 SLPS will be fully accredited and 75% of schools achieve either full or provisional accreditation by 2016 | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **Activity (from transformation plan)** | **Tasks (to complete activity)** | **Status (incomplete, in progress, complete)** | **Comple ted by** | **Owner** | **Driver** | **Consulted** | **Informed** | **Resources** | **Priority (low, medium, high)** | **Cost/R esourc e** | **Total** |
| Create a safe and welcoming school environment and supporting programs and services that are conducive to student learning | Provide high quality food service program | ongoing | Daily | Albert-Santiago | | | | | | | |
| | Ensure all buildings are safe, clean, | ongoing | Daily | Green | Johnson | | | | | | |
| | Provide safe, timely and efficient | ongoing | Daily | Anderson | | | | | | | |
| | Provide security and emergency services to ensure the safety of all students and staff members in the event of an emergency | ongoing | Daily | Taylor | Glenn | | | | | | |
| Allocate funds to high priority initiatives that are aligned with the Transformation Plan | Operate with a balanced budget | ongoing | Annually | Banks | Dial | | | | | | |
| | Manage the annual budget process to support the district in effectively allocating available funds to strategic initiatives | ongoing | Annually | Banks | Dial | | | | | | |
| | Improve financial reporting and reconciliation | in progress | Jul-15 | Banks | Martin | | | | | | |
| Provide programs and support services to impact student behavior and school culture creating a nurturing and safe environment for all students and staff members. | Identify current internal and external programs and initiatives that attempt to create a nurturing and safe environment | incomplete | TBD | Student Support Services | Stacy Clay | Institutional Advancement | Academics | | | | |
| | Determine stakeholders (parents, school staff, etc) for planning input | incomplete | TBD | Student Support Services | Stacy Clay | Institutional Advancement | Academics | | | | |
| | Conduct needs assessment (survey stakeholders for unmet needs) | incomplete | TBD | Student Support Services | Stacy Clay | Institutional Advancement | Academics | | | | |
| | Identify additional programs to meet student health and wellness needs | incomplete | TBD | Student Support Services | Stacy Clay | Institutional Advancement | Academics | | | | |
| | Educate students, staff and parents about safe school environments, social skills, mental health needs, behavioral | incomplete | TBD | Student Support Services | Stacy Clay | Safety and Secur | Academics - PD | | | | |
| | Provide mental health professional development to all school-based staff (e.g. trauma awareness to teachers) | incomplete | TBD | Student Support Services | Stacy Clay | SPED | Academics - PD | | | | |
| | Solicit parent involvement in establishing a safe and nurturing school environment (e.g. code of conduct) | incomplete | TBD | Student Support Services | Stacy Clay | | Academics | | | | |
| | Review existing data related to targeting safe and nurturing environments | incomplete | TBD | Student Support Services | Stacy Clay | | Academics | | | | |
| | Meet with members of committee to create survey, and determine focus groups | complete | 14-Jan | Dave | Dave | | Deputy team | TBD | | | |
| | Develop/Identify stakeholder focus groups | in progress | 14-Jan | All | Patrick, Erika | | Deputy team | TBD | | | |
| | creation of "base questions" for the focus groups | incomplete | 30-Jan | Dave | Patrick, Erika | Jeff, C.L | Deputy team | TBD | | | |
| | Meet with stakeholder focus groups | incomplete | 2/2-2/13/201 | All | | | Deputy team | TBD | | | |
| | Review results from focus group conversations | incomplete | 20-Feb | | | | Deputy team | TBD | | | |
| | Develop survey | incomplete | 2-Mar | Shannon | | | Deputy team | TBD | | | |

# Funding the Plan: 2015–2016 Budget

# Funding the Plan: Priorities

▸ Continue additional resources for Support Schools (Superintendent Zone)
- ◦ Longer School Day for Instructional Planning
- ◦ Additional Social Workers, Counselors, Nurses
- ◦ Targeted Reading and Math Specialists
- ◦ Additional Family Community Specialists
- ◦ High Dosage Full-Time In-School Tutoring (Math/ELA)

▸ Talent Development and Management

▸ Professional Development and Teacher Support

▸ Reading Initiatives

▸ College and Career Readiness

▸ Academic Office Restructuring

▸ Early Childhood Education

# Funding the Plan: Priorities

▸ Additional resources for Support Schools
  ◦ *Desegregation, Title and School Improvement Grant funding*
▸ Talent Development and Management
  ◦ *Desegregation and Grant funding*
▸ Professional Development and Teacher Support
  ◦ *Reallocate existing funds – multiple funding sources*
▸ Reading Initiatives
  ◦ *Reallocate existing funds – multiple funding sources*
  ◦ *Potential for additional state funds*
▸ College and Career Readiness
  ◦ *Reallocate existing funds – multiple funding sources*
▸ Academic Office Restructuring
  ◦ *Reallocate existing funds*
▸ Early Childhood Education
  ◦ *GOB, Title, and Desegregation funding*
  ◦ *Potential for additional state funds*

# Proposed School Changes for 2015-16

- Recommission L'Ouverture and relocate AESM middle school students from leased site

- Recommission Wyman and relocate Collegiate School of Medicine and Bioscience and expand to 11th grade

- Begin transition to close College Prep High School

- Open new Therapeutic School and reduce private placements (site to be determined)

# Funding the Plan:  GOB Revenue

▸ State Revenue
  ◦ Full funding of the formula
  ◦ Reduction in charter settlement payments
  ◦ 3% decline in enrollment projected
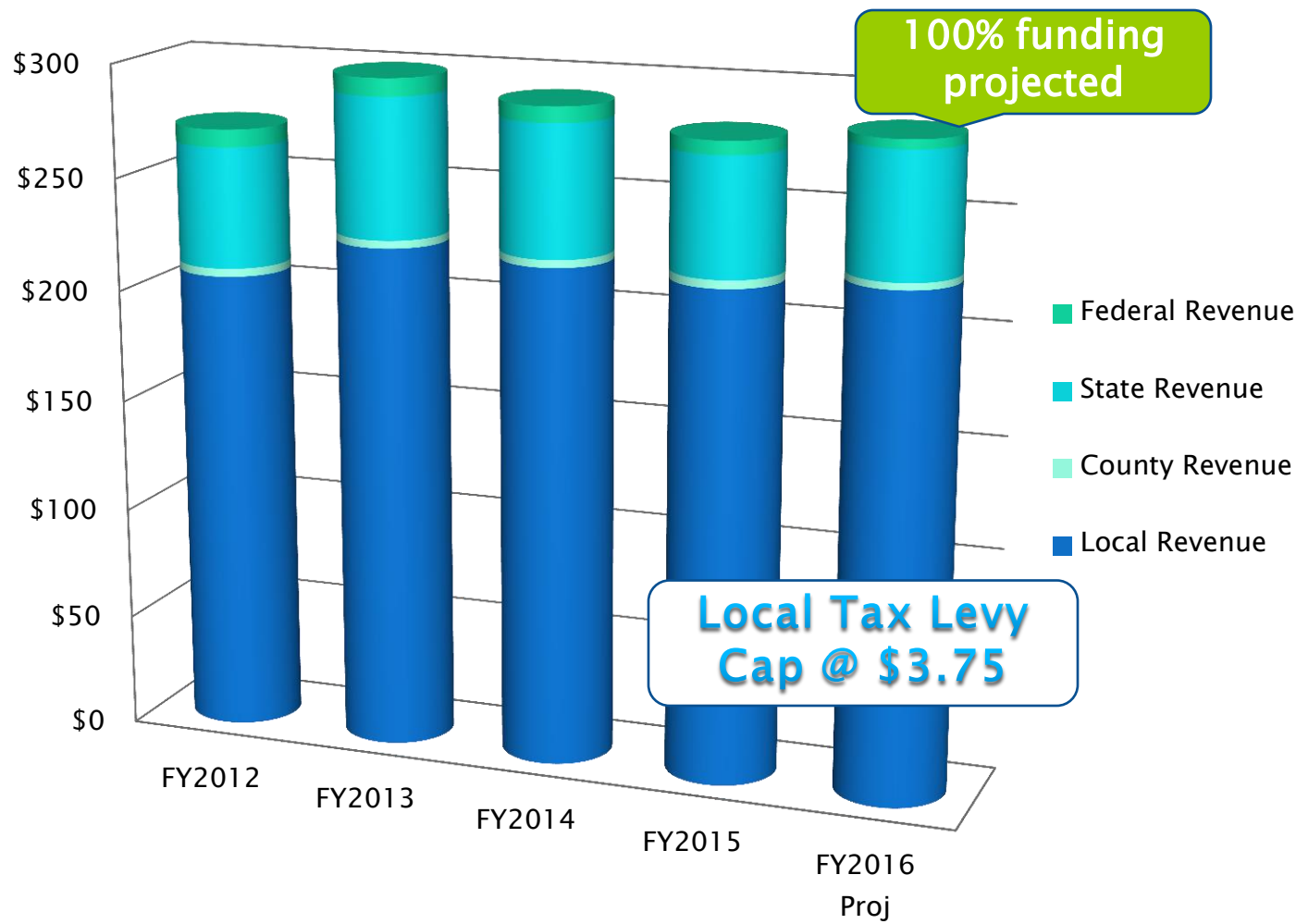  ◦ New charter openings and expansions

▸ Local Revenue
  ◦ Cap on local tax levy rate @ $3.75
  ◦ Stabilized assessed valuations
  ◦ Higher collections projected

▸ Federal Revenue
  ◦ Reduction in eRate revenue due to changes in program

# Enrollment Trends
## 2010–11 thru 2015–16 Projected
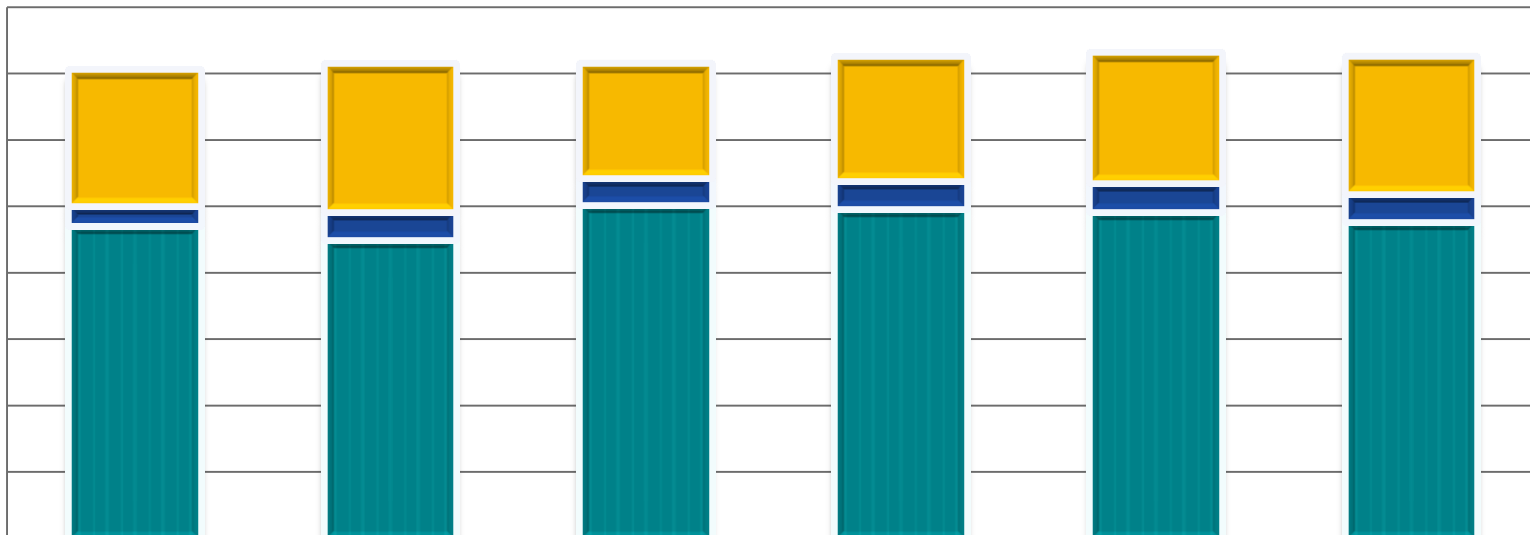
| | 2010–11 | 2011–12 | 2012–13 | 2013–14 | 2014–15 | 2015–16 Proj |
|---|---|---|---|---|---|---|
| Charters | 10,172 | 11,034 | 8,482 | 9,228 | 9,761 | 10,249 |
| SLPS PreK | 1,508 | 2,149 | 2,027 | 2,148 | 2,187 | 2,100 |
| SLPS K12 | 23,576 | 22,516 | 25,200 | 24,869 | 24,620 | 23,881 |

# Funding the Plan: Challenges

- High workforce costs
  - Pension, medical, sub benefits (Affordable Care Act)

- Prop S funds are fully committed
  - Repairs, maintenance, Hazmat and computers impacted

- Reductions/Eliminations in funding for select Desegregation programs
  - Early Childhood, St. Louis Plan, Technology, Early Childhood Before and After Care

# Funding the Plan: Response to Challenges

- High workforce costs
  - *Initiate efforts to reduce benefit costs*

- Prop S funds are fully committed
  - *Budget $1.4 million for repairs, maintenance, and Hazmat to be funded out of capital fund balance*
  - *Reduce computer purchases and purchase with federal funds where allowed*

- Reductions in funding for select Desegregation programs
  - *Reduce 4-5 Early Childhood classrooms and shift students to other classrooms*
  - *Maintain St. Louis Plan at current level*
  - *Charge families for Early Childhood Before and After Care*

# Funding the Plan
## FY 2016 GOB Proposed Increases

▸ St. Louis Plan                                        $1.0

▸ Benefits – Increase/Subs                         $0.8

▸ Technology Staff                                     <u>$0.3</u>

Total            $2.1

# Funding the Plan
## FY 2016 GOB Proposed Reductions

▸ AESM lease cost                                      ($1.1)

▸ Recommisioning Cost *(one time)*            ($3.0)

▸ Work-force Related                                   ($4.6)

▸ Non-workforce efficiencies                    ($2.3)

Total                              ($11.0)

# Funding the Plan

## FY 2016 GOB Proposed Utilization of Capital Fund Balance

▸ Maintenance, Repairs, Hazmat          $1.4M

# Preliminary FY2016 General Operating Budget

|  | FY 2015 Projected | FY 2016 Preliminary | Variance |
|---|---|---|---|
| **Starting Fund Balance** | $ 26.9M | $ 11.6M | ($15.3M) |
| **Revenues** | **$280.0M** | **$285.0M** | **$5.0M** |
| Payroll Expenditures | 216.6M | 214.1M | (2.5M) |
| Non-Payroll Expenditures | 78.7M | 72.3M | (6.4M) |
| **Expenditures** | **$295.3M** | **$286.4M** | **($8.9M)** |
| Annual Surplus/(Deficit) | ($15.3M) | ($1.4M) | |
| **Ending Fund Balance** | $ 11.6M | $ 10.2M | |

# QUESTIONS?