

Kansas City Public Schools and Department of Elementary and Secondary Education

Regional School Improvement Team Meeting

Thursday, February 23, 2012

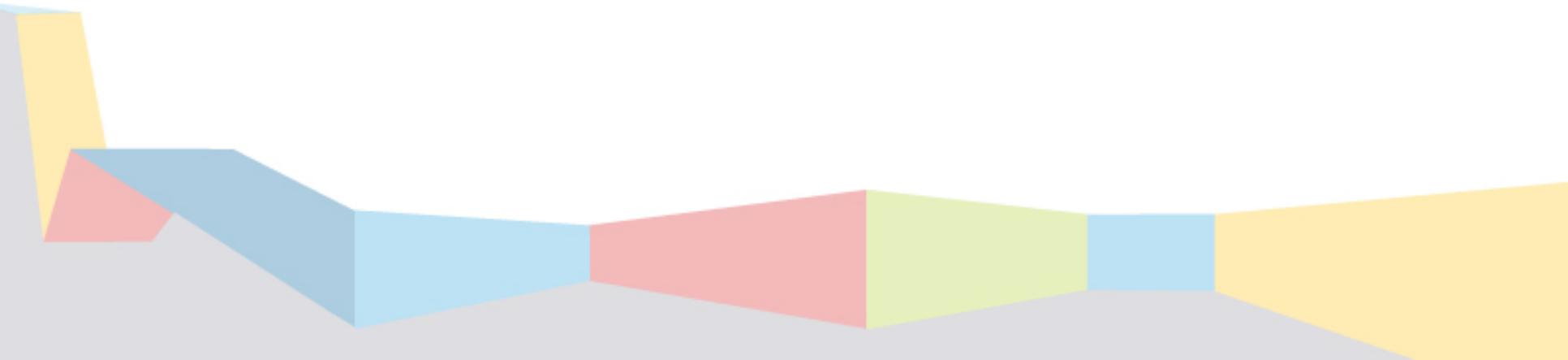
KANSAS CITY

PUBLIC SCHOOLS



RSIT Mission

The Missouri Department of Elementary and Secondary Education will work in cooperation with Kansas City Public Schools in regaining full accreditation by focusing on improving student achievement.



Curriculum and Instruction Overview

Road Map to Full Accreditation

- Test and Benchmarking Data
- Progress on APR
- Alignment with Assessments, PD, and Curriculum
- PLC/Data Teams



2011 APR

<i>4th Cycle MSIP Standard</i>	<i>2011</i>			
	<i>Status</i>	<i>Prog</i>	<i>Total</i>	<i>Met</i>
9.1*1 3-5 MATHEMATICS	0	20	20	N
9.1*2 3-5 COMMUNICATION ARTS	0	10	10	N
9.1*3 6-8 MATHEMATICS	0	30	30	N
9.1*4 6-8 COMMUNICATION ARTS	0	30	30	N
9.1*5 9-11 MATHEMATICS	0	12	12	N
9.1*6 9-11 COMMUNICATION ARTS	17	22	39	N
9.1*BONUS MAP DATA	NA			N
9.3 ACT	0	2	2	N
9.4*1 ADVANCED COURSES	3	2	5	Y
9.4*2 CAREER EDUCATION COURSES	2	2	4	Y
9.4*3 COLLEGE PLACEMENT	0	3	3	N
9.4*4 CAREER EDUCATION PLACEMENT	4	3	7	Y
9.5 GRADUATION RATE	0	0	0	N
9.6 ATTENDANCE RATE	0	2	2	N
9.7 SUBGROUP ACHIEVEMENT	0	NA	0	N
Total Standards Met	3			

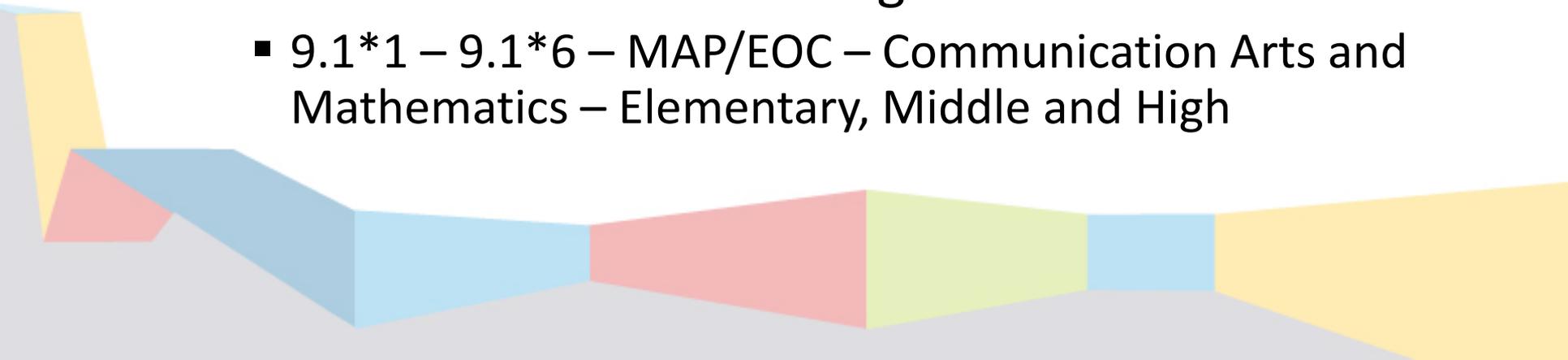
Projected APR

Standard	2012 Target	Best Case Projection	Goal	SY11 Actual	November 2011 Projected	February 2012 Projected		Data Used for Projection	# of Additional Students Needed	
9.1*1 - 3-5 Mathematics	MAP Index of 735.8	Met	735.8	716.1	729	716.2	Not Met	Midyear Acuity and Performance Series Results	689 of 3850 students move up an achievement level	
9.1*2 - 3-5 Communication Arts	MAP Index of 777.8	Not Met	777.8	709.2	725.6	717.9	Not Met	Midyear Acuity and Performance Series Results	2461 of 3850 students move up an achievement level	
9.1*3 - 6-8 Mathematics	MAP Index of 745.5	Not Met	745.5	700.9	676	717.3	Not Met	Midyear Performance Series Results	1019 of 3500 students move up an achievement level	
9.1*4 - 6-8 Communication Arts	MAP Index of 735.6	Met	735.6	714.7	693	704.7	Not Met	Midyear Performance Series Results	1152 of 3500 students move up an achievement level	
9.1*5 - 9-11 Mathematics	MAP Index of 726.3 and Gap Bonus Met	Met	726.3	706.8	710.6	710.6	Not Met	Winter Mock EOC Results	148 of 1149 students move up an achievement level	
9.1*6 - 9-11 Communication Arts	MAP Index of 766.1 and Gap Bonus Met	Met	766.1	763.1	738.1	738.1	Not Met	Winter Mock EOC Results	312 of 948 students move up an achievement level	
9.3 - ACT	41.8% of Graduates at/above Nat'l Average	Not Met	41.8%	14.3%	12.5%	12.9%	Not Met	ACT Data Files of Student Scores	234 of 825 seniors score 21+ on ACT	
9.4*1 - Advanced Courses	37% of Credits at 11/12 in Advanced Courses	Met	37.0%	36.0%	54.6%	53.9%	Met	Master Scheduling from COGNOS	Projected to Meet	
9.4*2 - CTE Courses	11% of Credits at 11/12 in CTE Courses	Met	11.0%	10.0%	15.3%	15.4%	Met	Master Scheduling from COGNOS	Projected to Meet	
9.4*3 - College Placement	56.3% of 2011 Graduates Successfully Placed	Met	56.3%	52.2%	57.0%	57.0%	Met	Initial Clearinghouse Data on Graduates	Projected to Meet	
9.4*4 - CTE Placement	92.9% of CTE Completers Successfully Placed	Met	92.9%	91.8%	93.0%	93.0%	Met	Initial Clearinghouse Data on Graduates	Projected to Meet	
9.5 - Graduation Rate	100% of Cohort Dropouts Recovered	Not Met	85.0%	57.3%	60.8%	62.9%	Not Met	Core Data Files	358 of 511 dropouts recovered	
9.6 - Attendance	95% Attendance Goal Across all Levels	Not Met	95.0%	89.1%	92.4%	91.7%	Not Met	COGNOS YTD Attendance Report	NA*	
9.7 - Subgroup Achievement	8/16 Subgroups Met on 2012 AYP	Not Met	8	0	3	3	Not Met	NA*	NA*	
BONUS - MAP Achievement	4/6 Areas of MAP Index Gains in 2012	Met	4	0	4	6	Met	Midyear Acuity and Performance Series Results; Winter Mock EOC Results	Projected to Meet	
Total Standards Met		9		3	5					
Overall Status		Full Accreditation		Unaccredited					*NA = Target cannot be translated into exact number of students needed	

Timeline of RSIT Review - APR

February 2012

- Areas Projected to Meet
 - 9.4*1 – Advanced Courses
 - 9.4*2 – CTE Courses
 - 9.4*3 – College Placement
 - 9.4*4 – CTE Placement
 - BONUS MAP Achievement
- Academic Areas of Challenge
 - 9.1*1 – 9.1*6 – MAP/EOC – Communication Arts and Mathematics – Elementary, Middle and High



Timeline of RSIT Review - APR

March 2012

- Update on areas projected 'Met'
- College and Workforce Readiness areas of challenge
 - 9.3 – ACT
 - 9.5 – Graduation Rate
 - 9.6 – Attendance

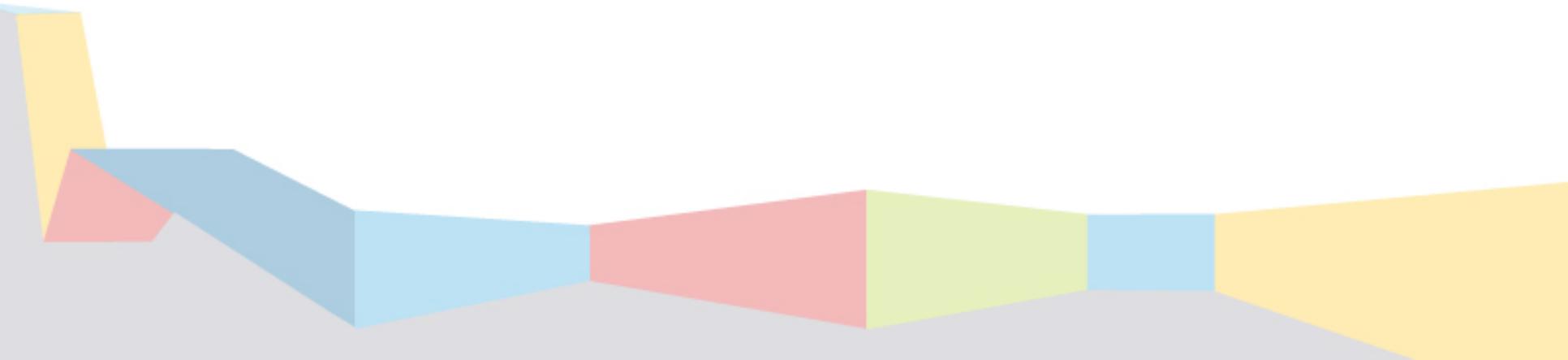
April 2012

- Review of updated data regarding 14 standards

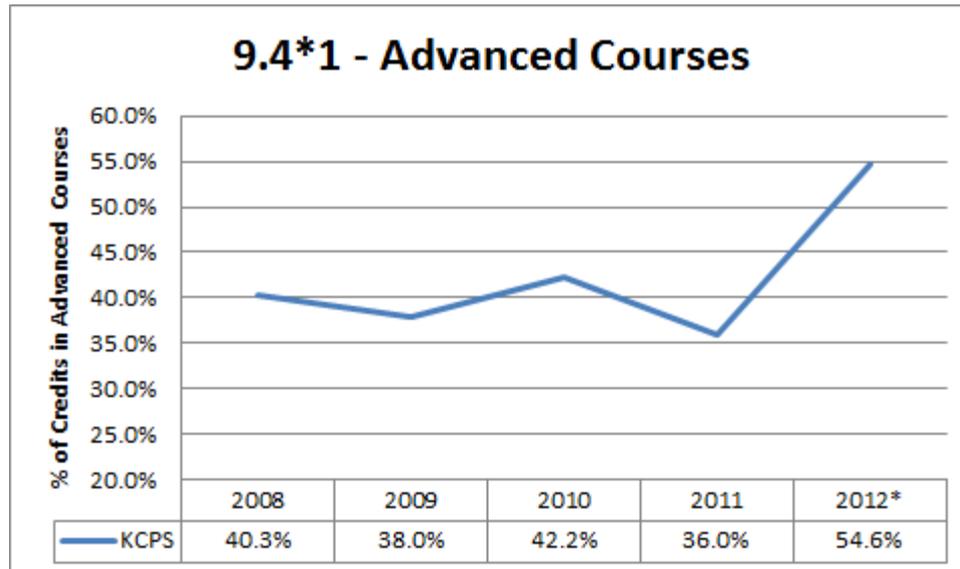


APR Standards Projected 'Met'

- 9.4*1 – Advanced Courses
- 9.4*2 – CTE Courses
- 9.4*3 – College Placement
- 9.4*4 – CTE Placement
- BONUS MAP Achievement

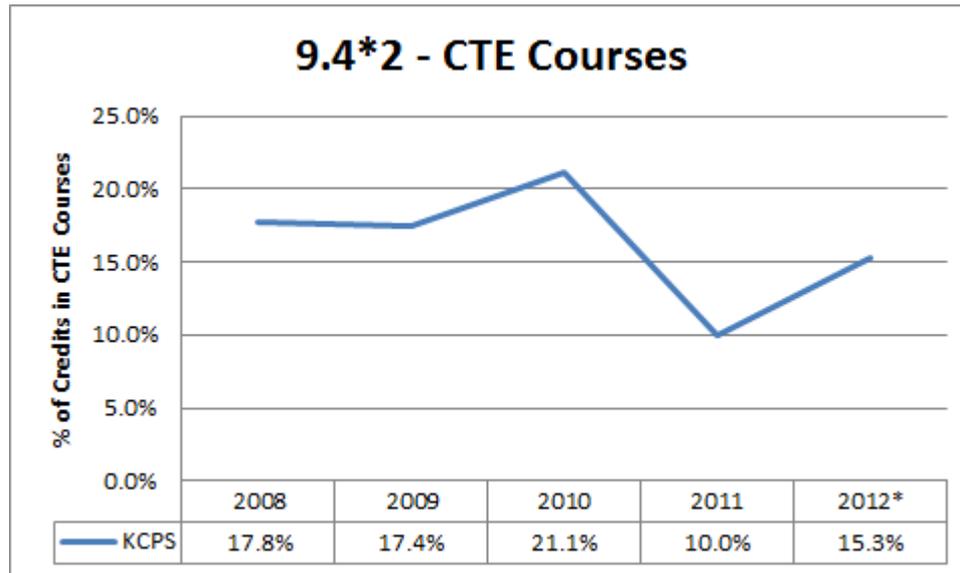


Advanced Courses – 9.4*1



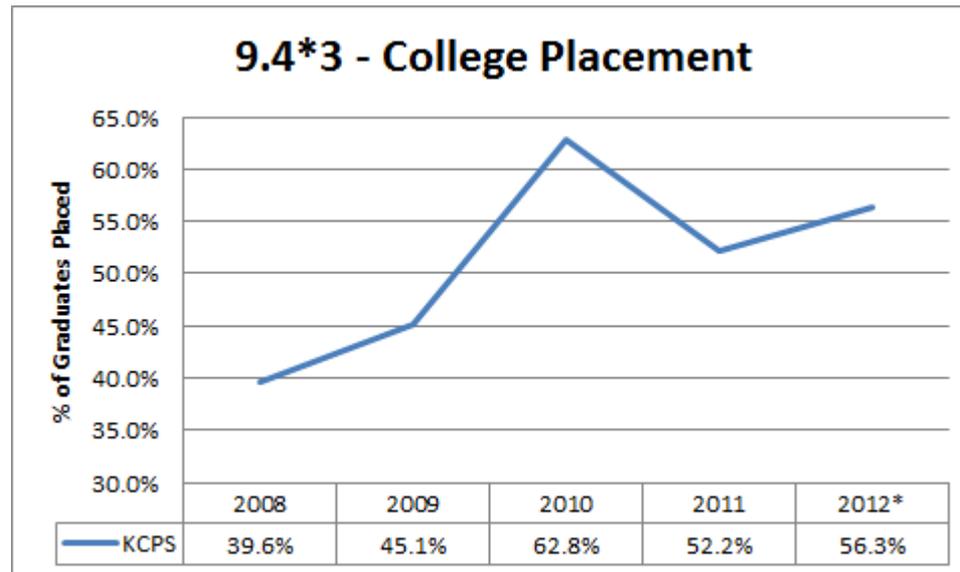
****2012 – Projected Status as of 2/2/2012***

CTE Courses – 9.4*2



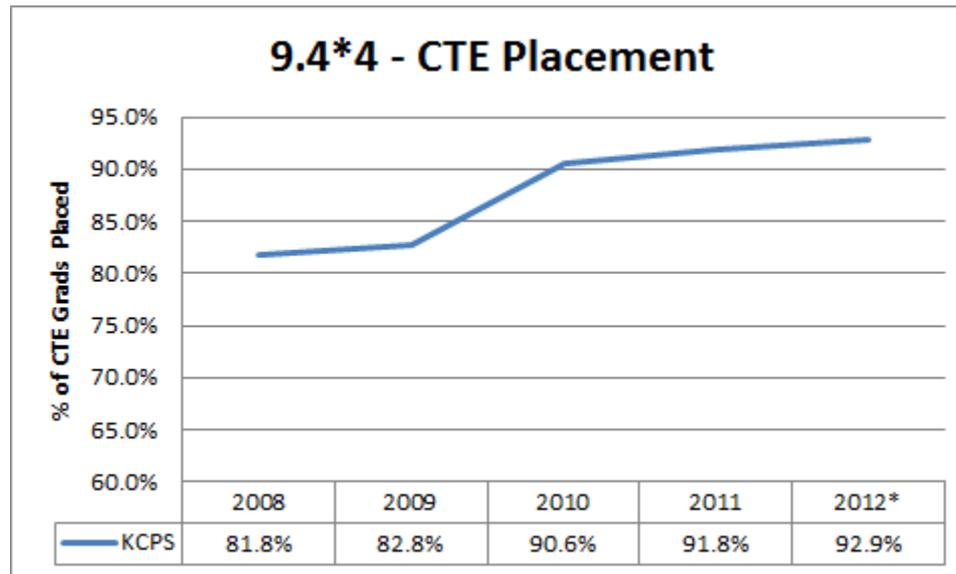
****2012 – Projected Status as of 2/2/2012***

College Placement – 9.4*3



****2012 – Projected Status as of 2/2/2012***

CTE Placement – 9.4*4



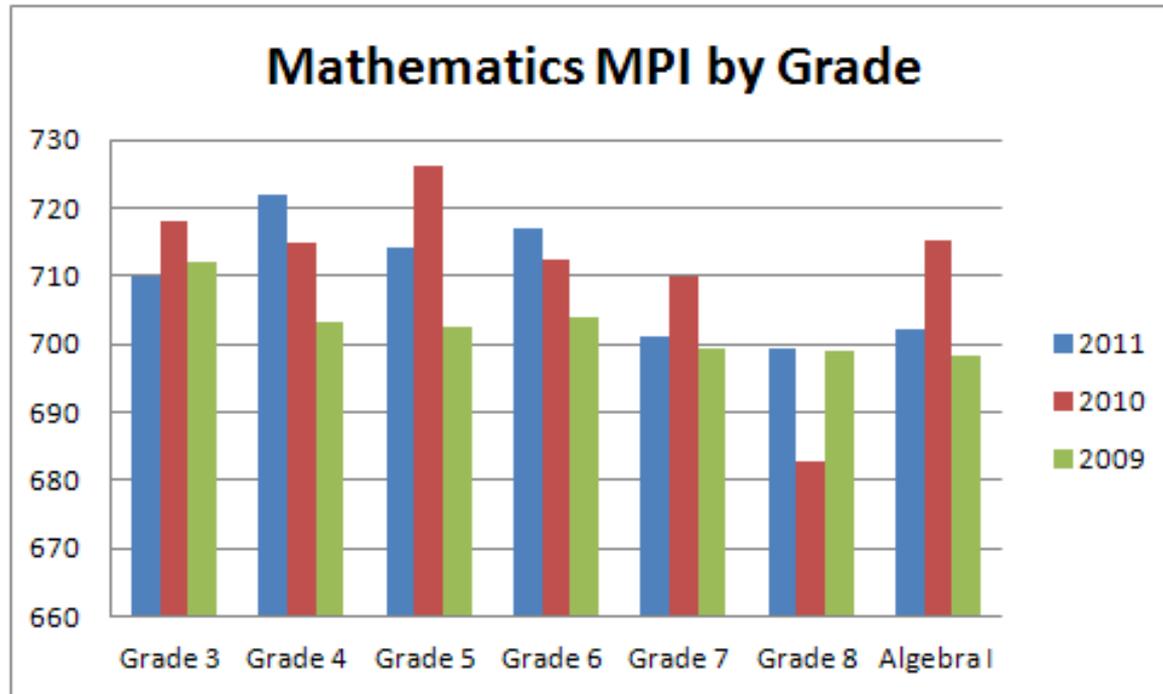
****2012 – Projected Status as of 2/2/2012***

BONUS MAP Achievement

	Grade Level Data					Improvement	
	2008	2009	2010	2011	2012		
3-5 Communication Arts	707.6	707	713.4	709.2	717.9	✓	
3-5 Mathematics	705.7	706.2	721.2	716.1	716.2	✓	
6-8 Communication Arts	709.8	714.9	720.0	714.7	704.7		
6-8 Mathematics	689.8	695.6	708.2	700.9	717.3	✓	
9-11 Communication Arts	693.3	749.7	763.7	763.1	738.1		
9-11 Mathematics	666.1	701.4	721.5	706.8	710.6	✓	
						Number of MAP Standards Evaluated	4
						Number Demonstrating Improvement	4
						Percent of MAP Standards Improved	100%
						Status	Met

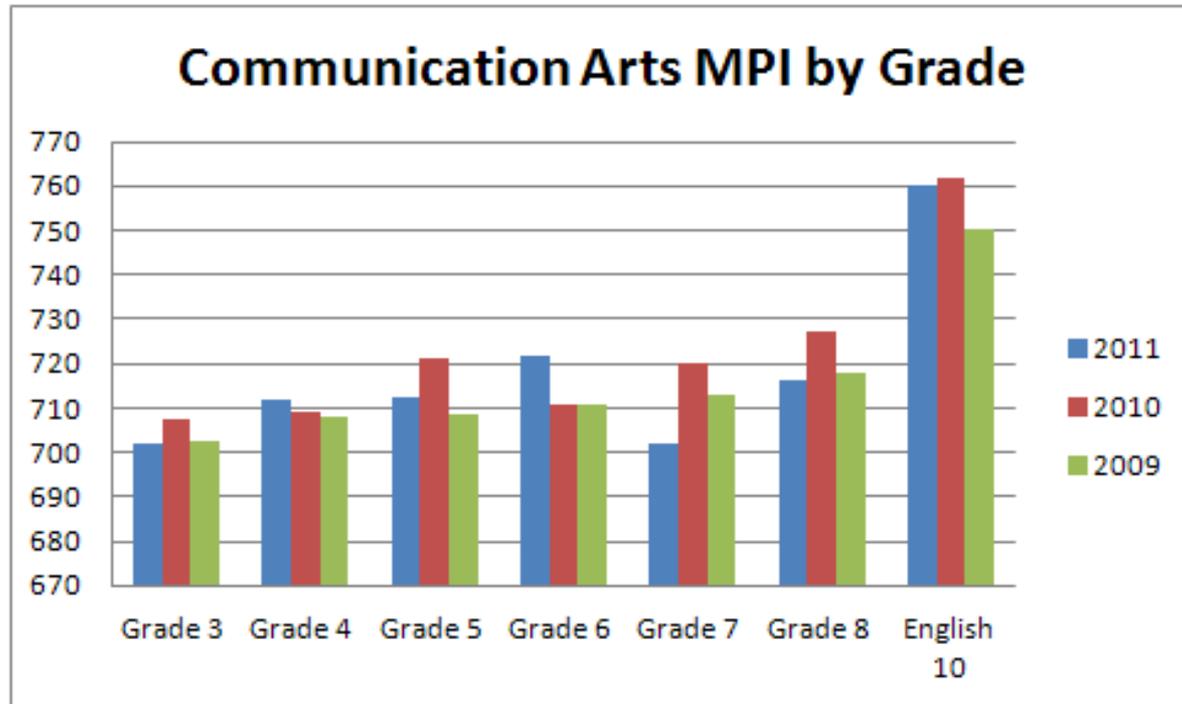
****2012 – Projected Status as of 2/2/2012***

3-Year Achievement by Index Score Math MAP/EOC



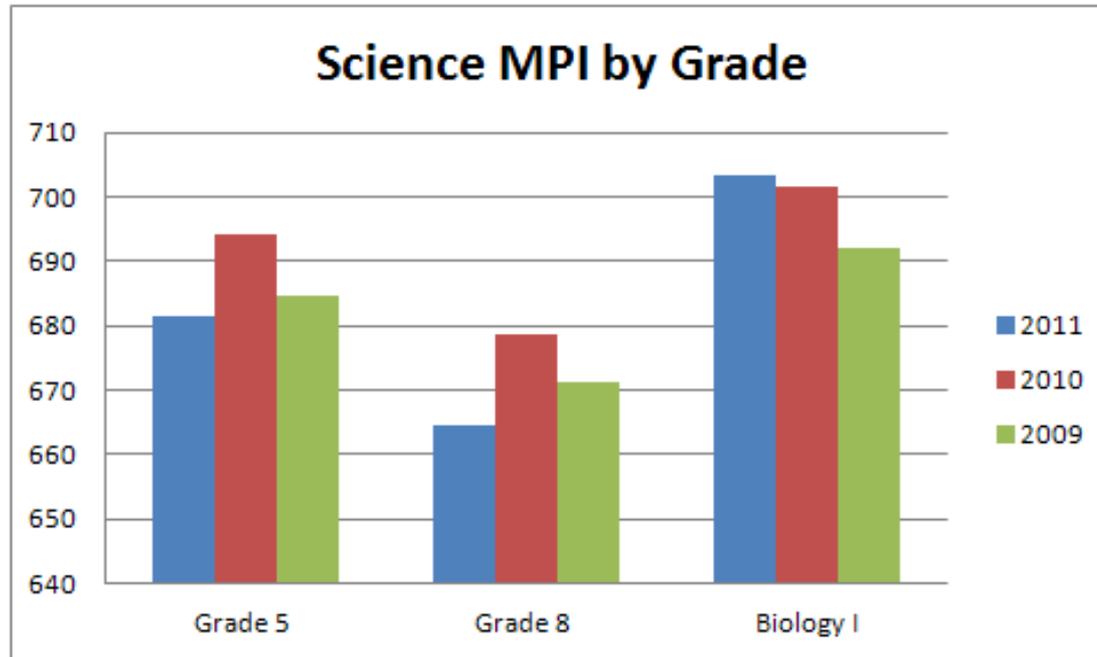
	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	Algebra I
2009	712.1	703.3	702.4	703.9	699.4	699	698.2
2010	718.2	714.9	726.2	712.5	710	682.7	715.3
2011	709.9	722	714.1	716.9	701	699.4	702.1

3-Year Achievement by Index Score Communication Arts – MAP/EOC



	Grade 3	Grade 4	Grade 5	Grade 6	Grade 7	Grade 8	English 10
2011	701.9	711.9	712.3	721.8	702.2	716.2	760.3
2010	707.4	708.9	721.3	710.8	719.9	727.0	761.8
2009	702.8	708.2	708.8	710.9	713.0	718.1	750.1

3-Year Achievement by Index Score Science – MAP/EOC



	Grade 5	Grade 8	Biology I
2009	684.6	671.4	692.2
2010	694	678.5	701.7
2011	681.4	664.7	703.4

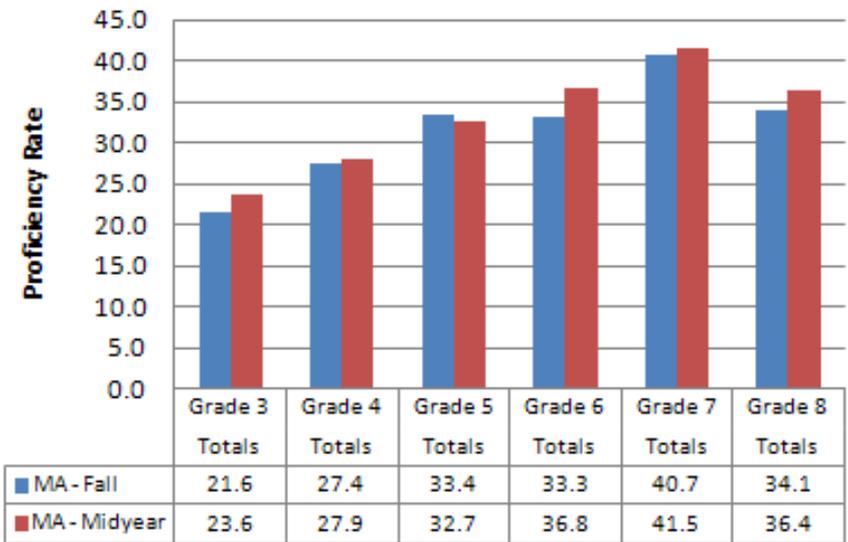
Acuity Assessment A/B

Math

SY12 Mathematics District Interim Assessment Proficiency Rates by Subgroup



SY12 Mathematics District Interim Assessment Proficiency Rates by Grade



**Based on combined Acuity (Non-SCLS) and Performance Series (SCLS) Scores*

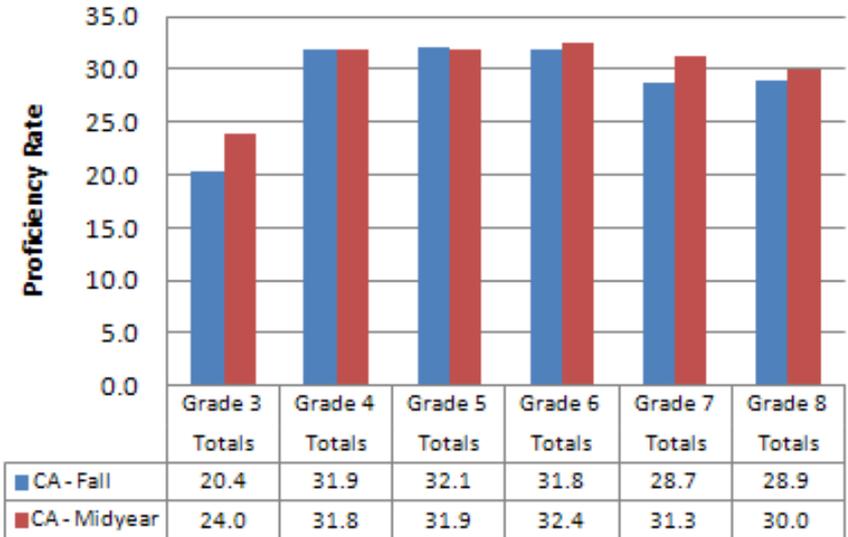
Acuity Assessment A/B

Communication Arts

SY12 Communication Arts District Interim Assessment Proficiency Rates by Subgroup



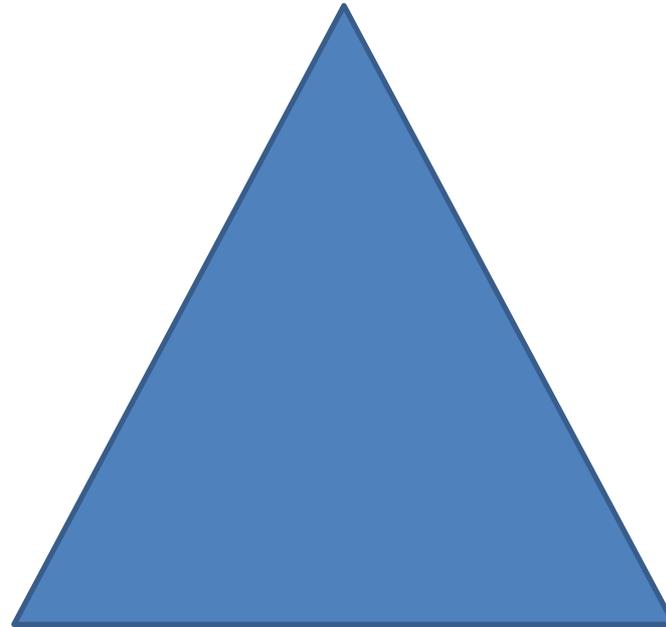
SY12 Communication Arts District Interim Assessment Proficiency Rates by Grade



**Based on combined Acuity (Non-SCLS) and Performance Series (SCLS) Scores*

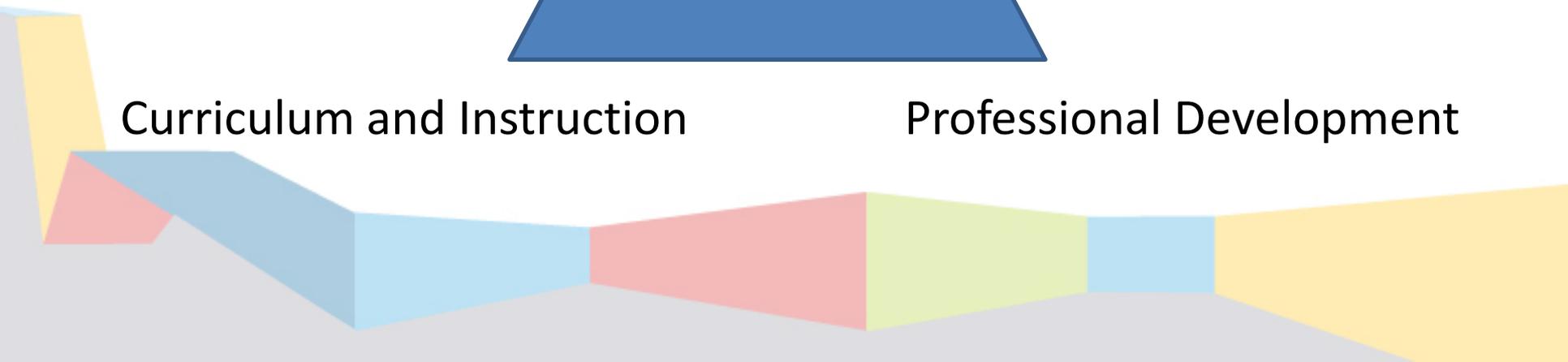
Alignment of Assessment, PD, and Curriculum/Instruction

Assessment



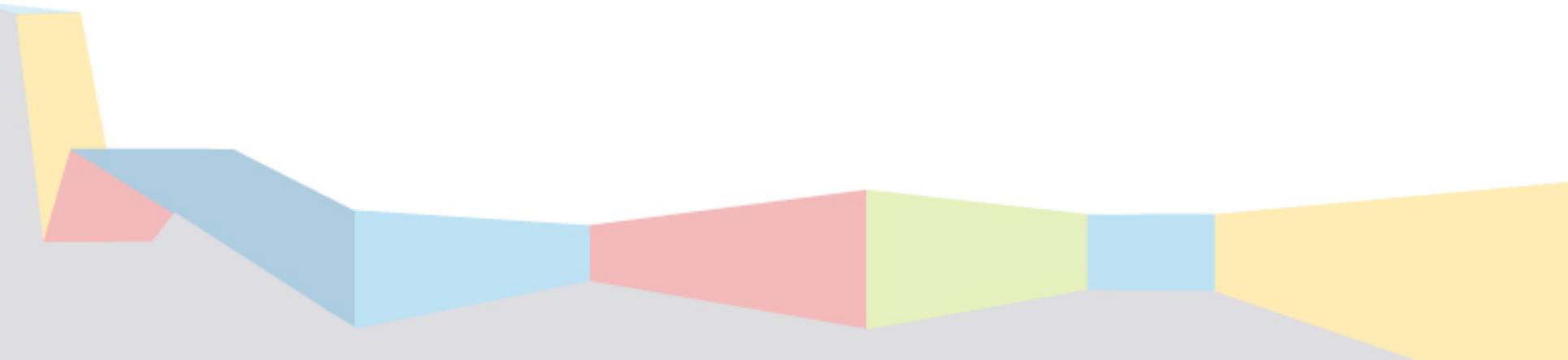
Curriculum and Instruction

Professional Development



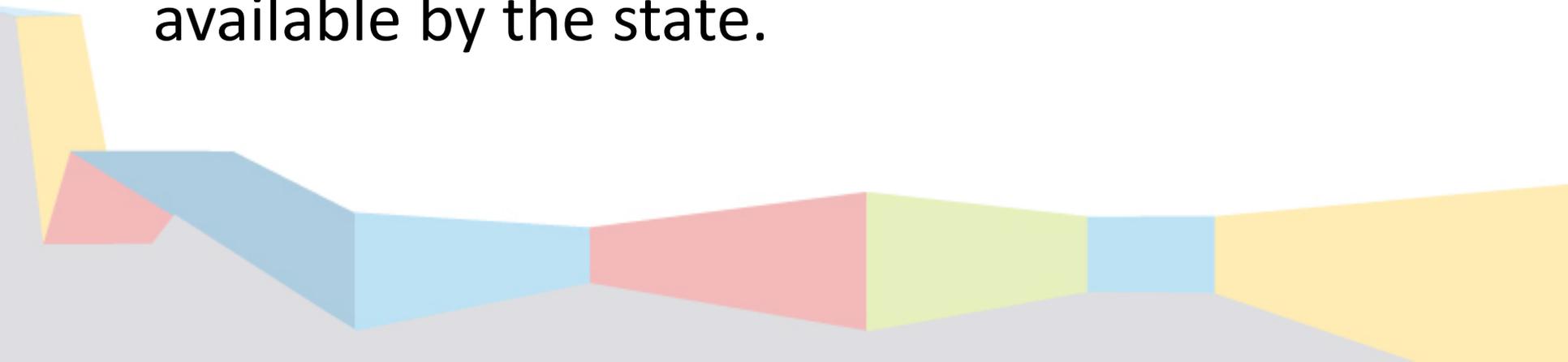
Transition of Professional Development

The Professional Development Department is transitioning from implementing programs to developing the content knowledge and pedagogical capacity of the staff that will lead to improved student achievement.



Transition of Curriculum and Instruction

The Curriculum and Instruction Team is focused on aligning current curriculum to state expectations. The team is committed to a collaborative approach with the state and will take full advantage of the resources made available by the state.



Transition of Assessment

The Assessment Office is transitioning from a summative-heavy assessment program to one that provides appropriate balance between formative and summative assessments. The Assessment Office is committed to a balance of both Assessment *of* Learning and Assessment *for* Learning



Provide Resources

- Assessment
 - Assessment systems (Acuity, Performance Series, DRA and Common Assessments)
- Professional Development
 - PD360
 - Common Core, Reading Street implementation – filming of classroom best practices
- Curriculum and Instruction
 - Curriculum Maps
 - Fill requests for books and resources
 - Provide interventions/resource list
 - Write math “common” assessments

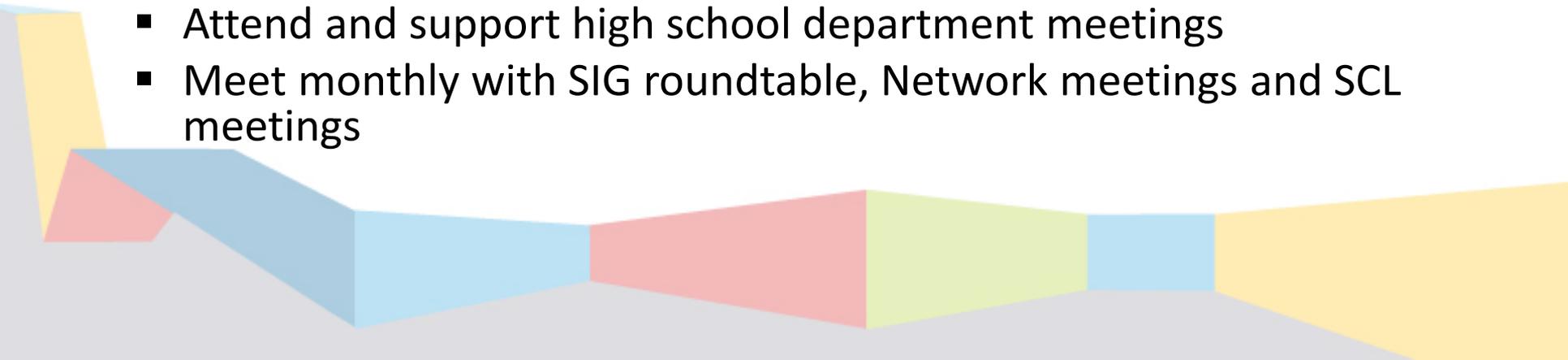
Individualized Support

- Assessment
 - Individual trainings on district assessment systems
 - Custom data reports and data requests for schools
- Professional Development
 - Implementation of PD360
 - District instructional coaches
 - Deliver PD as requested by buildings
- Curriculum and Instruction
 - Check in meetings with coaches to review and plan
 - Meet monthly with SIG roundtable, Network meetings and SCL meetings



Collaboration

- Assessment
 - Creation of common assessments
 - Assessment Committee for annual calendar/plan development
- Professional Development
 - Continued implementation of state endorsed PLC model – using RPDC
 - Continued implementation of PBIS using RPDC
 - Emphasis on development of Data Teams and Data Process
 - Needs assessment conducted to identify staff PD needs
- Curriculum and Instruction
 - Attend and support high school department meetings
 - Meet monthly with SIG roundtable, Network meetings and SCL meetings

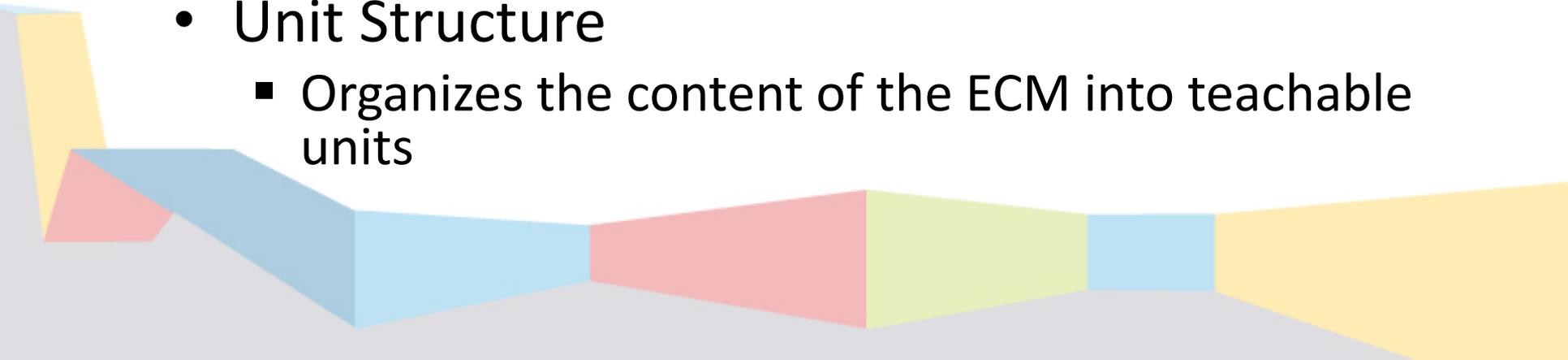


Monitor Curriculum Implementation

- Assessment
 - Provide MAP and district assessment item analysis reports by content strand and GLE/CLE
- Professional Development
 - August PD to set expectations
 - PD on interpretation of MAP CS and IBD reports
 - PD on accessing curriculum through BrainHoney
- Curriculum and Instruction
 - Monitor Data Team meetings w/ each IC
 - Creation and input of content into BrainHoney
 - Implementation of Math/Science 21 Grant
 - Significant funds from grant are focused on PD and capacity building

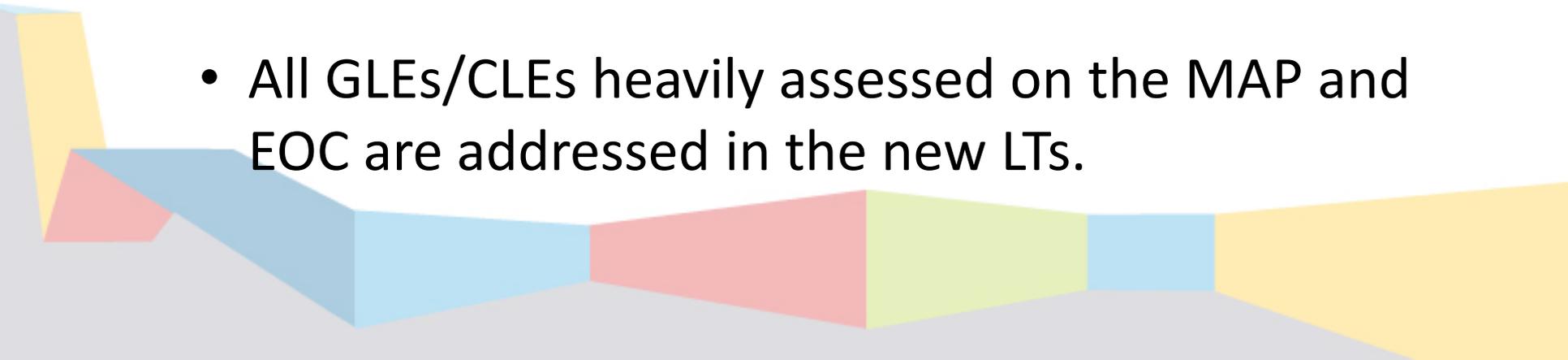
What are the components of our curriculum?

- Strand/Topic Wheel
- Essential Content Map (ECM)
 - Defines the essential elements of this course for the entire semester or year
 - All elements of the Essential Content Map are non-negotiable
 - Creates the documentation of a guaranteed and viable curriculum
- Unit Structure
 - Organizes the content of the ECM into teachable units



Standards Alignment

- Previous LTs were only partially aligned to the Common Core
- Newly revised LTs have taken on Common Core vocabulary and are now a combination of the Missouri GLEs/CLEs and the Common Core.
- All GLEs/CLEs heavily assessed on the MAP and EOC are addressed in the new LTs.



Crosswalk

Common Core Standards Crosswalk to Missouri GLEs/CLEs for English Language Arts & Literacy in History/Social Studies, Science and Technical Subjects



STANDARDS CROSSWALK FOR English Language Arts K-5

Reading Standards for Literature – Grade 3

Common Core Grade-Specific Standard	KCMSD Learning Target(s)	Missouri v2.0 GLE Alignment	Explanation
Key Ideas and Details			
RL.3.1 Ask and answer questions to demonstrate understanding of a text, referring explicitly to the text as the basis for the answers.	Make inferences to draw conclusions using clues from the text, prior knowledge and experience. Identify cause and effect relationships in a text. Interpret the meaning of a poem using clues from the text. Identify the author's purpose.	R1H.3.a-d, f-i Apply post-reading skills to demonstrate comprehension of text: a. answer basic comprehension questions b. identify and explain the relationship between the main idea and supporting details c. make predictions d. question to clarify f. draw conclusions g. analyze h. paraphrase i. summarize R2C.3.a-h Use details from text to a. demonstrate comprehension skills previously introduced b. make inferences c. compare and contrast d. identify cause and effect	R1H.3.a-d, f-i/R2C.3.a-h Aligns to multiple GLEs

KCPS Essential Content Map – Grade 11

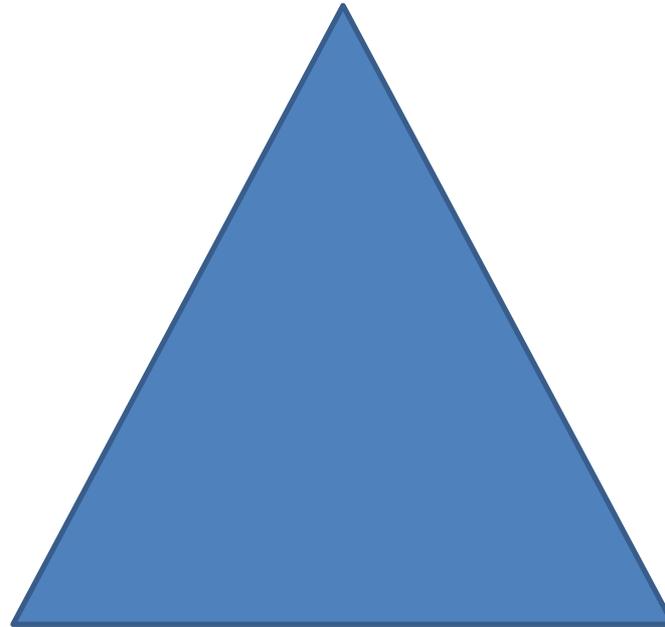
Communication Arts

8/3/2011

Strands & Topics	Word Study/Vocabulary	Comprehension Monitoring	Content & Structure of Text	Global Writing	Fluency	Communication
Learning Targets	<p>Word Structure</p> <ul style="list-style-type: none"> Develop vocabulary through text using roots, affixes, glossary, dictionary, and thesaurus <p>Word Meaning</p> <ul style="list-style-type: none"> Interpret what is meant by words and phrases in context, including figurative, denotative, connotative, and technical meanings 	<p>Reading Strategies</p> <ul style="list-style-type: none"> Self-monitor comprehension, utilizing a variety of strategies Analyze the relationship between the central idea and supporting details Use knowledge of language in various contexts <p>Critical Literacy</p> <ul style="list-style-type: none"> Synthesize explanations and arguments from diverse sources to provide a coherent account of events or ideas, including resolving conflicting information Analyze, synthesize and evaluate the reasoning and rhetoric that support an argument or explanation in both American and British literature Evaluate how clarity is affected by the patterns of organization, use of rhetorical devices, repetition of key ideas, syntax, and word choice in text Cite strong and thorough textual 	<p>Text Features</p> <ul style="list-style-type: none"> Evaluate how authors use various text features in grade-level texts <p>Text Structures</p> <ul style="list-style-type: none"> Analyze the type of appeal (emotional, ethical, logical) Analyze how an author's choices concerning how to structure a text shape the meaning of the text Analyze elements of fiction using details from the text Determine an author's point of view or purpose in a text <p>Author's Craft</p> <ul style="list-style-type: none"> Explain literary techniques in text (e.g., euphemism, satire) Explain how the theme or meaning of a selection represents a view or comment on life, using textual evidence to support the claims 	<p>Writing Process</p> <ul style="list-style-type: none"> Apply a writing process to write effectively in various forms and types of poetry <p>Writing Applications</p> <ul style="list-style-type: none"> Write argumentative texts with both claims and counter claims that are supported with sufficient evidence Write informative/explanatory texts to examine and convey complex ideas, concepts, and information clearly and accurately through the effective selection, organization, and analysis of content appropriate to the audience's knowledge of the topic Compose narrative text using plot structure, dialogue, pacing, description, reflection and multiple plot lines Conduct short as well as more sustained research project to answer a question or solve a problem Use clear research questions to develop creative research strategies Use systematic strategies to organize and record information Achieve effective balance between research information and original ideas in a research report Analyze several records of a single event and explain the perceived reasons for the similarities and differences in records Document sources of information using a standard citation format to 	<p>Accuracy/ Decoding/ Miscues</p> <ul style="list-style-type: none"> Read grade level instructional text with accuracy, comprehension, and expression 	<p>Listening</p> <ul style="list-style-type: none"> Evaluate communications that inform, persuade, and entertain Evaluate the speaker's effectiveness in presentations and group discussions Evaluate the validity and reliability of speaker's message Evaluate any fallacious reasoning or exaggerated or distorted evidence Use knowledge of language in various contexts <p>Speaking</p> <ul style="list-style-type: none"> Create concise presentations on a variety of topics that convey clear and distinct perspectives such that the line of reasoning and support are clear Deliver multi-media presentations that combine text,

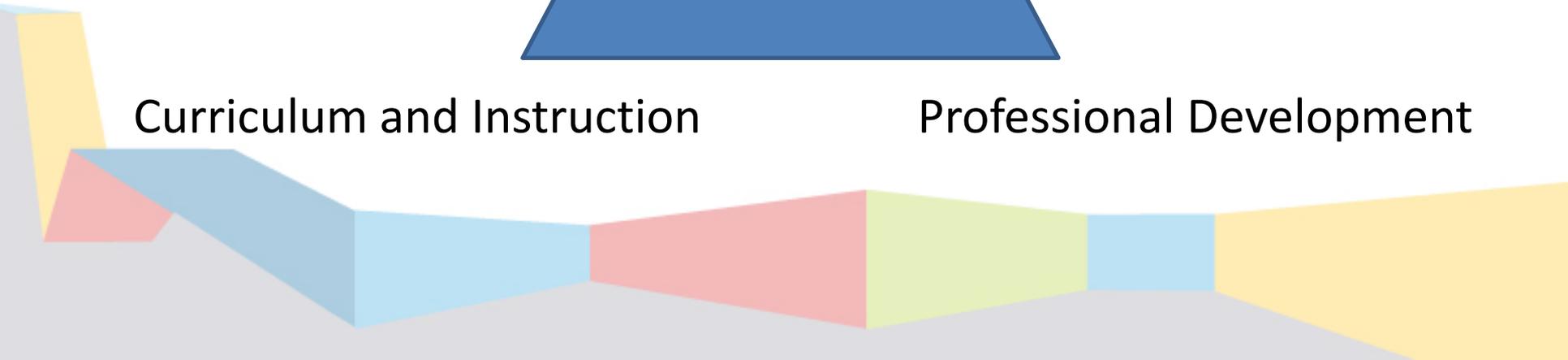
Alignment of Assessment, PD, and Curriculum/Instruction

Assessment



Curriculum and Instruction

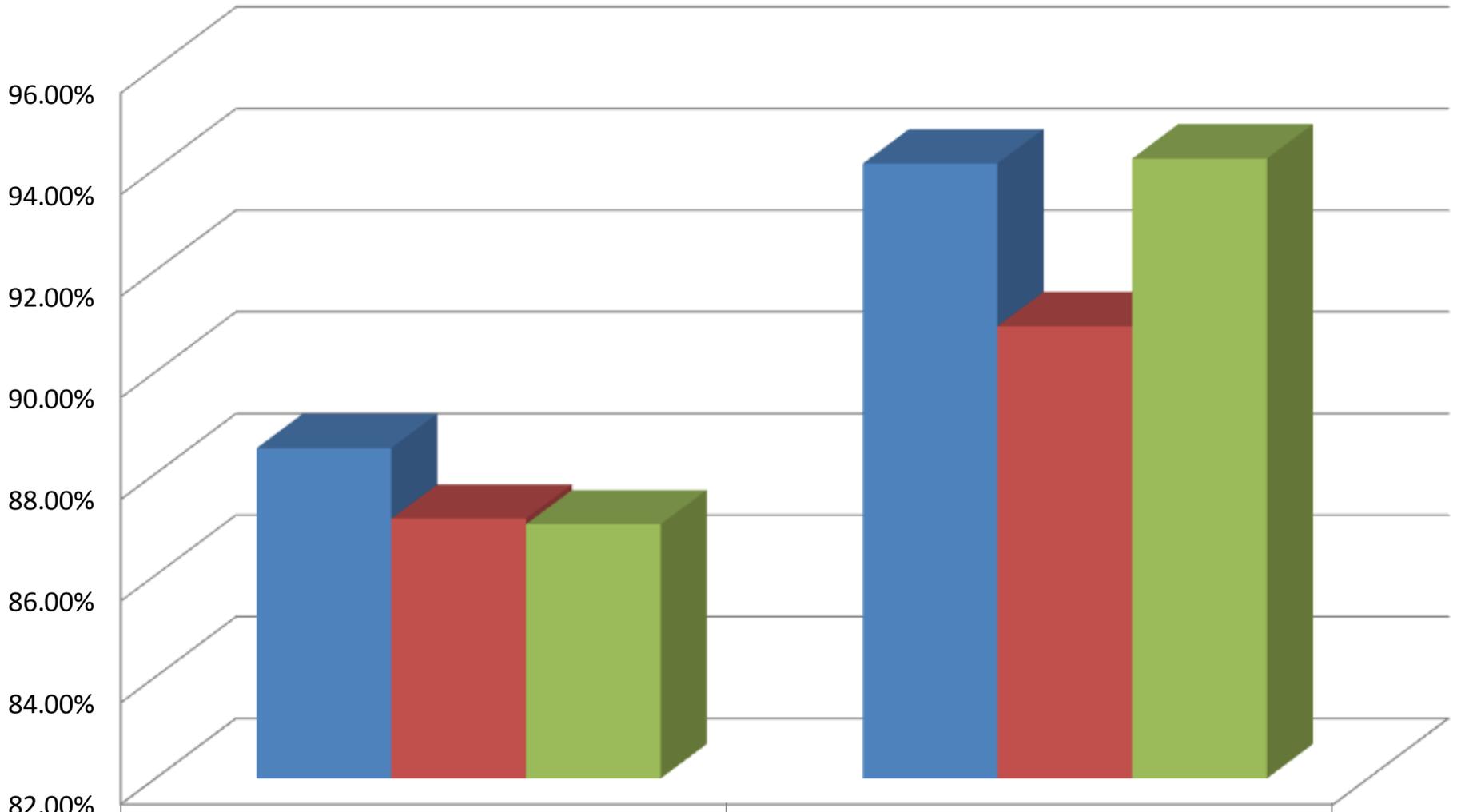
Professional Development



Questions and Answers

Attendance

KCPS District Attendance



- 2012
- 2011
- 2010

High School Attendance

88.50%

87%

87%

Elementary Attendance

94.10%

90.90%

94.20%

2012 District YTD Attendance

Type	School Name	SY12 YTD Rate			
Elementary	George Washington Carver Elem	97.4 %			
Elementary	African Centered Collegium	96.6 %			
Elementary	Longfellow Elementary	96.4 %			
Elementary	Phillis Wheatley Elementary	96.3 %			
Elementary	Border Star Montessori	96.1 %			
Elementary	James Elementary	95.6 %	Type	School Name	SY12 YTD Rate
Elementary	Gladstone Elementary	95.5 %	High	African Centered Collegium Mid	98.5 %
Elementary	John T Hartman Elementary	95.2 %	High	Lincoln College Prep Academy	96.0 %
Elementary	Troost Elementary	94.6 %	High	African Center Collegium High	92.2 %
Elementary	Wendell Phillips Elementary	94.5 %	High	Paseo Academy	89.9 %
Elementary	District Average	94.1%	High	District Average	88.5%
Elementary	Trail woods Elementary	94.2 %	High	East High School	85.6 %
Elementary	Foreign Language	94.1 %	High	Southwest Early College Campus	82.6 %
Elementary	George Melcher Elementary	94 %	High	Northeast High School	82.2 %
Elementary	Whittier Elementary	93.8 %	High	Central High School	81.1 %
Elementary	Primitivo Garcia Elementary	93.7 %			
Elementary	Benjamin Banneker Elementary	93.4 %			
Elementary	J A Rogers Elementary	93.2 %			
Elementary	Garfield Elementary	92.8 %			
Elementary	Martin Luther King Jr Elem	92.7 %			
Elementary	Satchel Paige Elementary	92.6 %			
Elementary	Pitcher Elementary	92.6 %			
Elementary	Crispus Attucks Elementary	91.9 %			
Elementary	Faxon Elementary	89.2 %			

2011 District YTD Attendance

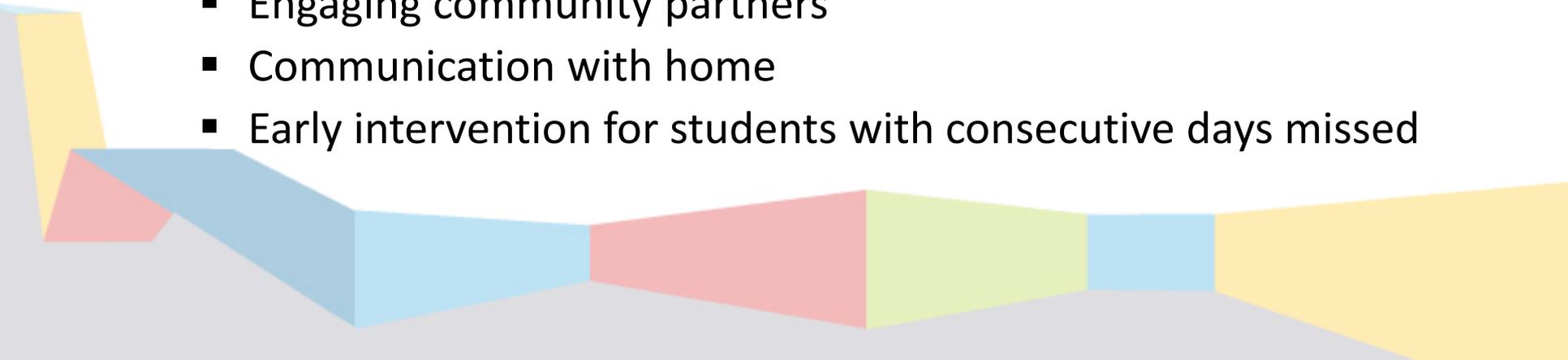
Type	School Name	SY11 YTD Rate			
Elementary	African Centered Collegium	95.8 %			
Elementary	George Washington Carver Elem	95.1 %			
Elementary	Martin Luther King Jr Elem	94.3 %			
Elementary	Border Star Montessori	93.9 %			
Elementary	John T Hartman Elementary	93.9 %			
Elementary	Foreign Language	93.8 %			
Elementary	Longfellow Elementary	93.1 %			
Elementary	Gladstone Elementary	92.8 %			
Elementary	James Elementary	92.5 %			
Elementary	Troost Elementary	91.6 %	Type	School Name	SY11 YTD Rate
Elementary	Benjamin Banneker Elementary	91.5 %	High	African Centered Collegium Mid	97.9 %
Elementary	J A Rogers Elementary	91.1 %	High	African Center Collegium High	96.2 %
Elementary	Trailwoods Elementary	90.6 %	High	Lincoln College Prep Academy	94.4 %
Elementary	District Average	90.9 %	High	District Average	87.11%
Elementary	Primitivo Garcia Elementary	90.5 %	High	Paseo Academy	82.8 %
Elementary	Whittier Elementary	90.2 %	High	Southwest Early College Campus	82.7 %
Elementary	Wendell Phillips Elementary	89.7 %	High	Central High School	81.4 %
Elementary	George Melcher Elementary	89.6 %	High	East High School	81.8 %
Elementary	Garfield Elementary	89.5 %	High	Northeast High School	79.7 %
Elementary	Pitcher Elementary	89.4 %			
Elementary	Satchel Paige Elementary	89.2 %			
Elementary	Phillis Wheatley Elementary	87.0 %			
Elementary	Faxon Elementary	85.8 %			
Elementary	Crispus Attucks Elementary	85.2 %			

2010 District YTD Attendance

Type	School Name	SY10 YTD Rate			
Elementary	Martin Luther King Jr Elem	97.5 %			
Elementary	Wendell Phillips Elementary	96.6 %			
Elementary	Garfield Elementary	96.2 %			
Elementary	Longfellow Elementary	96.1 %			
Elementary	African Centered Collegium	95.8 %			
Elementary	Gladstone Elementary	95.7 %	Type	School Name	SY10 YTD Rate
Elementary	Foreign Language	95.6 %	High	Southwest Early College Campus	96.3 %
Elementary	James Elementary	95.4 %	High	African Centered Collegium Mid	96 %
Elementary	Border Star Montessori	95.1 %	High	Lincoln College Prep Academy	92.4 %
Elementary	District Average	94.2%	High	District Average	87 %
Elementary	John T Hartman Elementary	94.9 %	High	African Center Collegium High	92.4 %
Elementary	Faxon Elementary	94.6 %	High	Paseo Academy	87.1 %
Elementary	George Washington Carver Elem	94.2 %	High	Northeast High School	81.0 %
Elementary	Satchel Paige Elementary	93.9 %	High	East High School	80.9 %
Elementary	Phillis Wheatley Elementary	93.6 %	High	Central High School	70.0 %
Elementary	Pitcher Elementary	93.5 %			
Elementary	Primitivo Garcia Elementary	93.4 %			
Elementary	Crispus Attucks Elementary	93.4 %			
Elementary	Whittier Elementary	92.9 %			
Elementary	George Melcher Elementary	92.8 %			
Elementary	J A Rogers Elementary	92.2 %			
Elementary	Trailwoods Elementary	92 %			
Elementary	Troost Elementary	91.9 %			
Elementary	Benjamin Banneker Elementary	91.0 %			

Attendance Strategies

- Monitoring of data
 - Dropout Prevention Report
 - Timely withdrawal of students
 - Easy access to attendance data through data warehouse
- Training of staff
 - Attendance clerks in each high school
 - Appropriate training on student records system and IGPro
- Collaboration
 - Engaging community partners
 - Communication with home
 - Early intervention for students with consecutive days missed

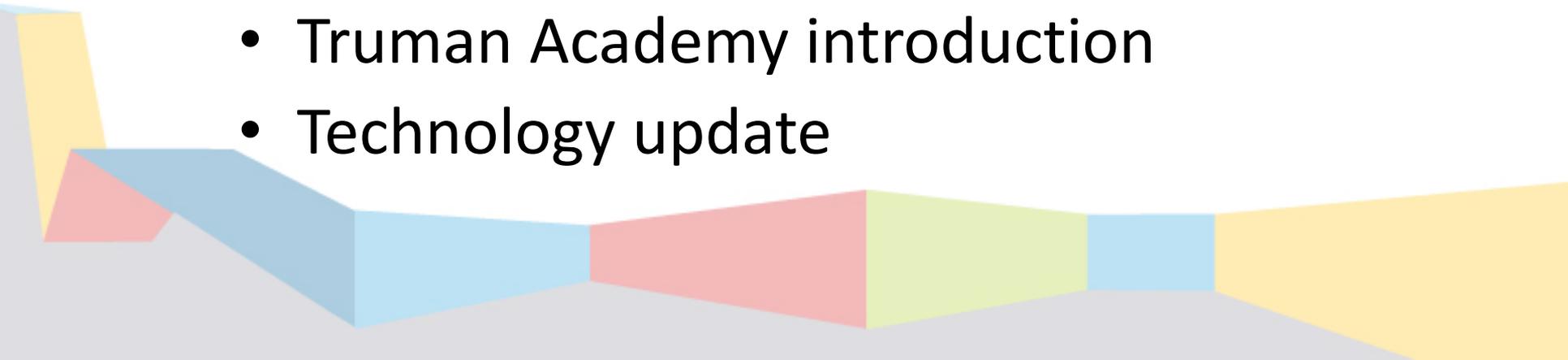


Questions and Answers

The KCPS Infrastructure

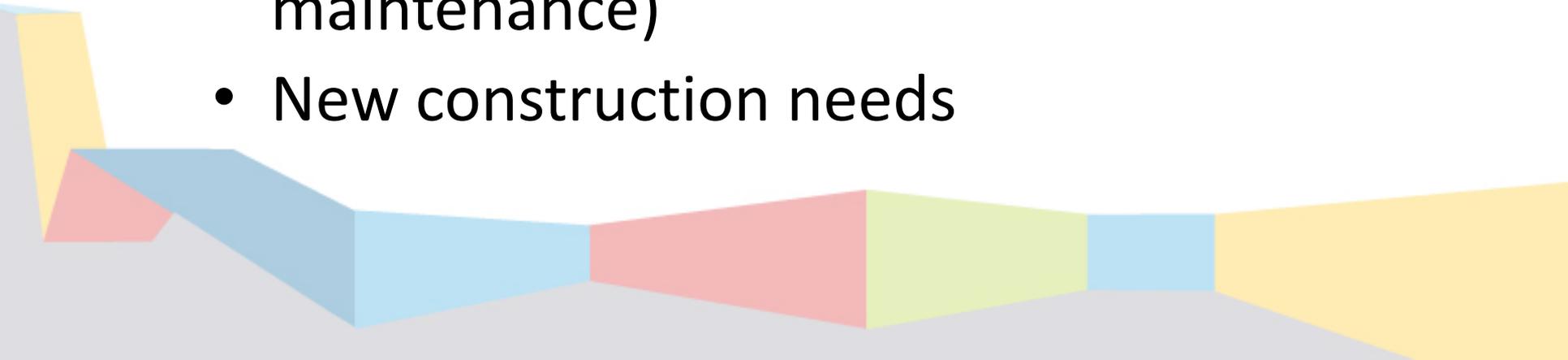
Shaping an Optimal Learning
Environment for all Students

Topics

- Facility master plan
 - Transformation Phase II – accomplishments
 - Programmed infrastructure requirements
 - Maintenance assessment
 - Repurposing progress
 - Truman Academy introduction
 - Technology update
- 

Facility Master Plan (Components)

- School alignment assessment
- Mothball site update
- Repurposing of closed sites (tracking matrix)
- School refurbishment plan (including timeline for resolution of deferred maintenance)
- New construction needs



Key Benchmarks

- Board Approval: December 2012 (Begin implementation in 2013)
- Community engagement/education components:
 - Education framework (K-6; 7-8; 9-12) – September 2012
 - Transportation framework (Neighborhood Schools) – March 2012
 - Alternative model – March 2012 (Pilot)/August 2012 alternative program (Elementary and Secondary)
 - SWECC way ahead – March/April 2012
 - Coordinate school portfolio w/DESE – September/October 2012
- Other considerations:
 - Realign Manual and BOE Central Office footprint
 - Balance the plan against updated projections (living plan – updated annually in May/June)

Responsibilities

Task	Department	Suspense	Product(s)
Facility Master Plan (Coordination)	Operations (COO)	Interim: Jun 2012 Final: Dec 2012	Plan Public Briefing
Educational Framework	C&I	Proposal: May 2012 Final: Sep 2012	Framework Aligned w/boundaries; attendance; buildings
Budget	CFO	Feasibility: Jun 2012 Final: Dec 2012	Plan Annex
MFP Staffing Framework	HCM	Proposal: Jun 2012 Final: Dec 2012	Plan Annex
Transportation Strategy	Operations (Transportation)	Framework: Feb 12 Briefing: Mar 2012	Public Briefing
Alternative Model	C&I	Pilot: Mar 2012 Scale: Aug 2012	Contracts as appropriate
Central Office Realignment	Operations	Phase I: Jun 2012 Phase II: TBD	Plan
CTE Consolidation	Operations/CTE Director	Phase I: Jun 2012 Phase II: 2014	Plan

Work Accomplished or In-Progress

- Special Ed Center and renovations at East High School
 - Distance learning labs
 - Security cameras
 - Cafeteria refurbishment project
 - Pool refurbishment project
 - School re-keying initiative
 - Closed school cleanout/repurposing prep
 - Planetarium opening
 - Roof replacements
 - East SPED renovations
 - East agriculture renovations
 - Elementary AC project
 - Renovation of Knotts for instructional use
 - Rogers Dental Clinic
 - Concrete repair
 - Northeast entry renovation
 - Northeast classroom tile installation
 - MDF HVAC project
 - SWECC intercom replacement
 - Troost intercom replacement
 - Smart classroom installations (200 classrooms)
 - Restroom installations - Rogers, Border Star, East
 - East High locker construction
 - Family Store
 - Relocation of staff to Manual and Anderson
 - Infrastructure upgrades Richardson
 - Replacement of boilers at BOE
 - Development and implementation of seasonal inspection and repair of boilers
 - Development and implementation of seasonal inspection and repair of HVAC equipment
- 

Our Infrastructure Needs

SCHOOL	Sound					
	HVAC	Lighting	Abatement	Restrooms	Roofs	Appearance
Northeast High	Tier I A	Tier I A	Tier I A		Capital Project	
East High	Tier I A	Tier I A	Tier I A		Capital Project	
James	Tier I A	Tier I A	Tier I A		Capital Project	
King	Tier II B	Tier II B	Tier II B		Capital Project	Capital Project
Troost	Tier I B	Tier I B	Tier I B		Tier I B	
Southwest	Tier II B	Tier II B	Tier II B		Tier II B	
Melcher	Tier I B	Tier I B	Tier I B		Capital Project	
Phillips	Tier II B	Tier II B	Tier II B		Capital Project	
Wheatley	Tier II A	Tier II A	Tier II A		Tier II A	
Central High	Tier III	Tier III	Tier III		Capital Project	
Garfield	Tier II A	Tier II A	Tier II A		Tier II A	
Hartman	Tier III	Tier III	Tier III		Tier III	
Longfellow	Tier II A	Tier II A	Tier II A		Tier II A	
Whittier	Tier I B	Tier I B	Tier I B		Tier I B	
Lincoln Prep	Tier II B	Tier II B	Tier II B		Tier II B	
Border Star	Tier II A	Tier II A	Tier II A		Capital Project	
FL Academy	Tier III	Tier III	Tier III		Capital Project	
Banneker	Tier I A	Tier I A	Tier I A		Capital Project	
Paseo Academy	Tier III	Tier III	Tier III		Capital Project	
Attucks	Tier III	Tier III	Tier III		Tier III	
Carver	Tier III	Tier III	Tier III		Capital Project	
Trailwoods	Tier III	Tier III	Tier III		Tier III	
Rogers	Tier III	Tier III	Tier III		Tier III	
Faxon Elem	Tier III	Tier III	Tier III		Capital Project	
Gladstone	Tier III	Tier III	Tier III		Tier III	
Pitcher	Tier III	Tier III	Tier III		Capital Project	
Paige	Tier III	Tier III	Tier III		Tier III	
Holliday	Tier III	Tier III	Tier III		Tier III	
Garcia	Tier III	Tier III	Tier III		Tier III	

Refurbishment Plan (2)

TIER I

(A)

- Northeast High School
 - East High School
 - Banneker Elementary
-

(B)

- James Elementary
- Melcher Elementary
- Troost Elementary
- Whittier Elementary

TIER II

(A)

- Border Star Montessori
 - Longfellow Elementary
 - Garfield Elementary
 - Wheatley Elementary
-

(B)

- King Elementary
- Southwest High School
- Lincoln College Prep

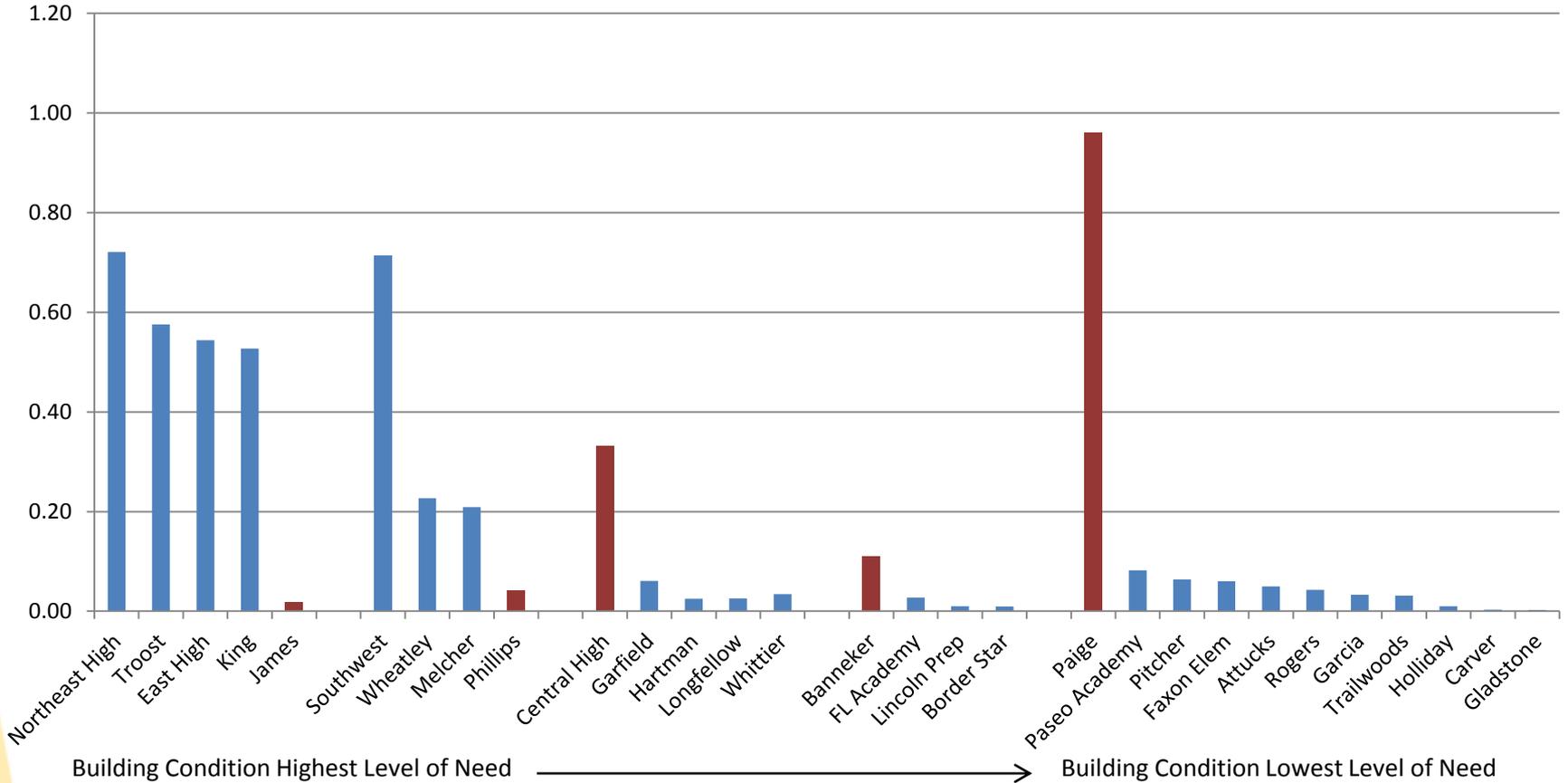
TIER III

- Central High School
- Paseo Academy
- Attucks Elementary
- Carver Elementary
- Faxon Elementary
- Hartman Elementary
- Paige Elementary
- Foreign Language Academy
- Gladstone Elementary
- Holliday Montessori
- Trailwoods Elementary
- Pitcher Elementary
- Rogers Elementary
- Garcia Elementary

Student Behavior by Building Condition

Average Ratio of Student Offenses by Building Condition

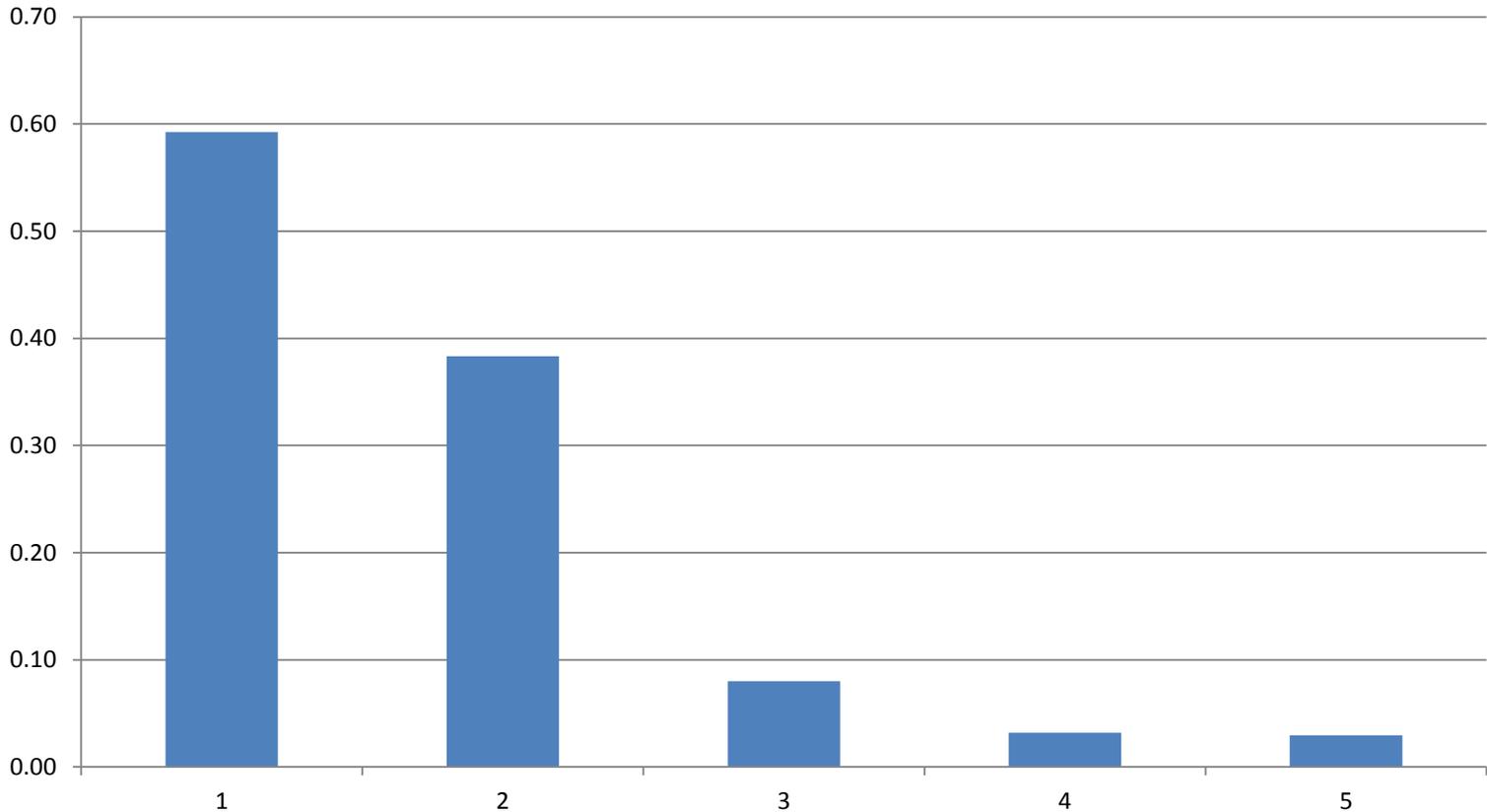
Outliers Identified



Student Behavior by Building Condition

Average Ratio of Student Offenses by Building Condition

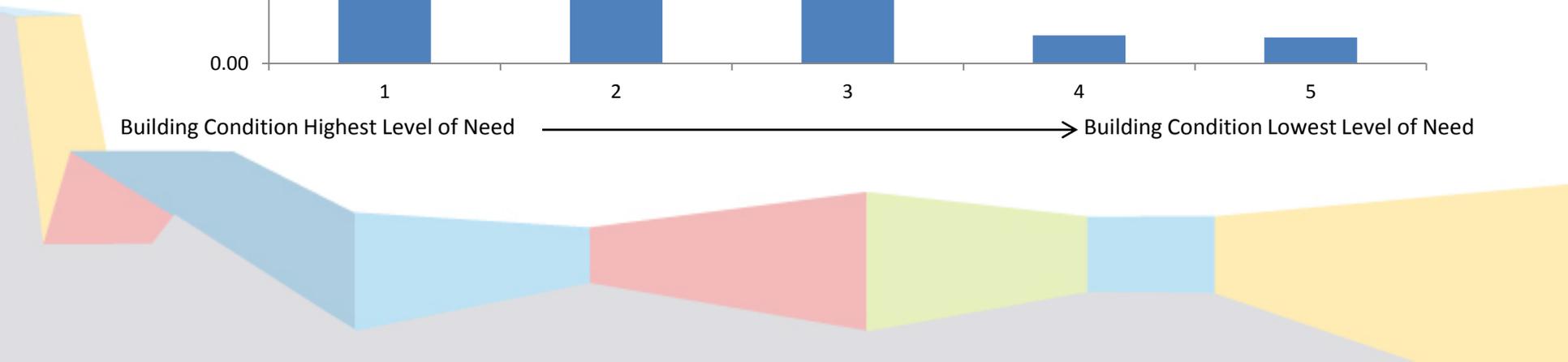
Outliers Removed



Building Condition Highest Level of Need



Building Condition Lowest Level of Need



Maintenance Tracker

(Key Performance Indicators)

Performance Indicator	Measurement	Frequency Assessed	Status (R/A/G)*	Industry Standard	Change (from last data cycle)	X-Map to Accreditation Standard
Custodial Workload	Square footage cleaned per custodian	Annual Update per budget cycle	30,614 sq ft /custodian	24,200 sq ft /custodian	TBD	All – classroom environment
Maintenance cost	Total maintenance expenditures divided by total square footage	Annual	\$1.15 / sq ft	\$2.27 / sq ft	TBD	All – classroom environment
Work Order Completion Time	Average number of days	Quarterly	6.5 days	18.96 days	TBD	All – classroom environment
Maintenance and Operations Costs	Total cost of support as a % of the general fund	Annual	3.05%	9.06%	TBD	All – classroom environment
Utility Usage	Annual District utility costs divided by total sq footage	Annual	\$1.23	\$1.81	TBD	All – classroom environment

Maintenance

Work Order Tracking System Home Screen

[Home](#) | [Calendar](#) | [New Work Order](#) | [Reports](#) | [Services](#) | [Account Setup](#)

Search for: GO

Need Training?

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Quick Launch

- [New Request](#)
- [Print WO Batch](#)
- [Account Settings](#)
- [User Forum](#)
- [More Services](#)
- [My SchoolBuilding](#)
- [SchoolDude.com](#)

LOGIN HERE

Hello Larry Englebrick!
If you are not Larry Englebrick please click [here](#).

Related Articles

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- [Case Study #1: "Customer Service on Steroids"](#) - Charlie McGinnis

WORK ORDERS BY STATUS

Last 10 Work Requests

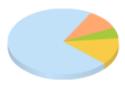
Period: All

Request Totals

- 1051 New Request
0 UNASSIGNED
165 In Approval Process
2 PMs
- 559 Work In Progress
- 1410 Complete
5 PMs
- 7615 Closed Work Orders
24 PMs
- 21 Declined
- 2 Parts on Order
- 31 Duplicate Request
- 68 Void
- 16 On Hold
- 5 Waiting More Information
- 1 Open Extended
- 17 Pending
16 PMs
- 1 Waiting Funding
- 4 Deferred
- 4 Forwarded

Counts are based on Status Date for each selected period. This reflects the actual date of the last status change.

Work In Process



- New Request
- Work In Progress
- Complete
- Closed Work Orders

WORK CENTER

CALENDAR

1/24/2012 WORK (Tuesday)

Get Today's Weather

EMERGENCIES 5

ASSIGNED PM WORK 18

OTHER ASSIGNED WORK 1642

TOTAL ASSIGNED WORK 1660

SCHEDULED FOR COMPLETION TODAY 2

Information Analysis

- [Areas](#)
- [Budget](#)
- [Buildings](#)
- [Classifications](#)
- [Crafts](#)
- [Employees](#)
- [Equipment](#)
- [Equipment Usage](#)
- [Groups](#)
- [Locations](#)
- [Manufacturers](#)
- [Outstanding Work](#)
- [Priority](#)
- [Projects](#)
- [Purpose](#)
- [Saved Actions](#)
- [Status](#)
- [Suppliers](#)
- [Types](#)
- [Transactions](#)
- [Work Load/Assignment](#)
- [Work Order](#)

Custom Category

Did you know?

The Romans used pine wood tar and beeswax as a waterproof adhesive for ship building.

ASSIGNED WORK

Note: Action Taken is saved when Save button is clicked.

Sort by Location Ascending Descending

Filter New Request

1 - 0 of total 0 listed « First Prev 50 Next 50 Last »

Trade	Number of Staff
Carpenters	4
Electricians	5
Plumbers	5
Glaziers	2
HVAC/Boilers	2
Locksmith	2
Floor Tech	1
Crafts Support	5

Work Orders by Building

Kansas City, Missouri SD Go to SERVICES LOGOUT MY ACCOUNT (462502907) HELP

Home Calendar **New Work Order** Reports Services Account Setup

Search for:

Advanced Search | Help

Analysis Shortcuts

Talk About It!*	New	Work Order List	
Batch Close Work Orders	Graph Status Analysis	Graph Priority Analysis	Print Work Order Report

Legend: Click to sort table by that column. A second click on the same label will reverse the sort.

Filtering
View work orders starting by location:
0 1 2 3 4 5 6 7 8 9 A B C D E F G H I J K L M N O P Q R S T U V W X Y Z
ALL

Work Order Summary List

1 - 10 of total 7661 listed + Add New

WOID	Deferred Until	Status	Location	Requested	Completed	Total
Priority	Deferred By	Requester	Building	Target	Status	Chg
Craft	Reason	Assigned To	Area	Area	Action Taken	
Description						
10928		Closed Work Orders	BOE	1/24/2012	1/24/2012	\$0.00
Medium Lighting (Indoor)		Brian Rogers, Brian Rogers	Office	room 1005	2:33:53 PM 1/24/2012 2:34:25 PM replace 6 ballast and 12 bulbs	
lights dim or out						
10931		Closed Work Orders	BOE	1/24/2012	1/24/2012	\$0.00
Medium Flooring		Brian Rogers, Brian Rogers	Office	room1005	2:36:43 PM 1/24/2012 2:37:11 PM replace all cove base	
all cove base gone or coming off wall need to be replaced						
10932		Closed Work Orders	BOE	1/24/2012	1/24/2012	\$0.00
Medium Lighting (Indoor)		Brian Rogers, Brian Rogers	Cafeteria	10th floor	2:40:36 PM 1/24/2012 2:41:17 PM replace bulbs and add extensions	
lighting dark in employee break area on 10th floor						
10909		Closed Work Orders	Foreign Language Academy	1/24/2012	1/24/2012	\$0.00
Medium Lighting (Indoor)		Jerry Stinnett	Gym		2:11:46 PM 1/24/2012 2:12:07 PM removed the	

Quick Links

- Print WO Batch
- Print New Request
- Print WO Range

Individual Work Order

Kansas City, Missouri SD Go to - Quick Links - SERVICES LOGOUT MY ACCOUNT (462502907) HELP



Home Calendar **New Work Order** Reports Services Account Setup

Search for: Advanced Search | Help

Work Order Shortcuts

Talk About It! *	New Duplicate this WO	Short WO Form	Request Info	Contact Info	<input type="button" value="Submit My"/> Quick Links - WO List - New Requests - Completed Work - Work in Progress	
Assignment Info	Budget Info	Deferral	Action Taken	Messages		Journal Notes
Transactions	Approval Routing	Attach File	Print Form	Print Details		PM Schedule
Legend: <input checked="" type="checkbox"/> Indicates required information. Automatically saves on click.						

Work Order: 10928

Status <input checked="" type="checkbox"/> Closed Work Orders	Priority <input checked="" type="checkbox"/> Medium
Status Date 1/24/2012 2:34:25 PM	Created By Brian Rogers
Status Last Changed By Brian Rogers	Date Created 1/24/2012 2:33:16 PM
Date Last Printed	Last Changed By Brian Rogers

Request Info

Location BOE	Area Number room 1005
Building -- No Building Available--	<input type="checkbox"/> Emergency?
Area Office	
Request Date 1/24/2012	
Request Description <input checked="" type="checkbox"/> lights dim or out	

[Return To Home Page](#)

Repurposing (Adding a Real Estate Office)

- Closed School Facts:
 - 1.8 million sq ft
 - 134 acres
 - Zoning Districts
 - 35 in residential
 - 4 in mix residential/commercial
 - 1 in commercial
- Closing Sequence:
 - 2 Closed in 2011
 - 21 Closed in 2010
 - 8 Closed in 2009
 - 9 Closed Prior to 2009

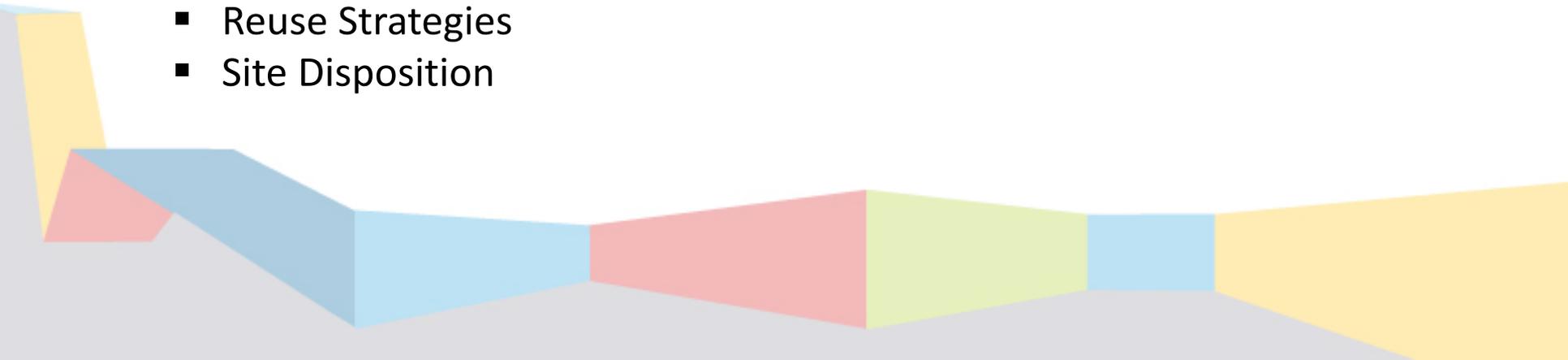
= 40 Total Closed Sites

Sales Status

- 1 Sold
- 28 On the Market
- 9 Mothballed
- 1 PD Center

Repurposing Process

- Guidelines:
 - Support educational mission of the district
 - Promote financial strength and integrity of the district
 - Promote well-being of community/neighborhoods
 - Comprehensive community engagement process
 - Process for acquisition by other education entities
 - Retain capacity aligned with projected growth
- Phasing:
 - Site Tours
 - Public Meetings
 - Reuse Strategies
 - Site Disposition



Questions and Answers

Truman Career Academy

Where Need Meets Potential



Information Technology

IT Improvements over the past 12 months

- Completed Planetarium Project (Panterra Theatre)
 - Will provide a new and highly engaging teaching opportunity
 - Partnered with Public Relations to present a new image for the facility and with Curriculum and Instruction to ensure programs are aligned with KCPS academic goals
 - Impact on learning environment: Innovative learning facility
- Implementing new Student Information System
 - Will provide more accurate reporting data and provide an improved ease of use
 - Will be ready by 2012/2013 school year.
 - Impact on Learning Environment: Improved tracking and reporting capabilities
- Implementing new Business/Finance System
 - Will provide improved accounting and HR services and end-user ease of use
 - Will be ready by 2013/2014 school year
 - Impact on learning environment: Improved administrative support



IT Improvements over the past 12 months (continued)

- Installed baseline technology in over 230 classrooms
 - Includes interactive white board, projector, document camera, audio system, cables and connectors
 - Impact on learning environment: Expanded teaching opportunities
- Installed 6 Distance Learning Labs
 - Could not have accomplished the project without the partnership between IT and Facilities
 - KCPS High Schools shared classes in Accounting, Physics, Spanish, and French
 - Impact on learning environment: Improved learning opportunities
- Replaced KCPS web site
 - Partnered with Public Relations to provide a modern web site that includes schools and teacher web pages
 - Improved communications with parents, students and others
 - Impact on learning environment: Teacher Web Sites, Improved communications
- Improved Internet bandwidth
 - Increased available bandwidth to 200 Megabits to allow for improved responses from web sites and to better support video conferencing/web streaming initiatives
 - Impact on learning environment: Smooth video and improved access to web sites

IT Improvements over the past 12 months (continued)

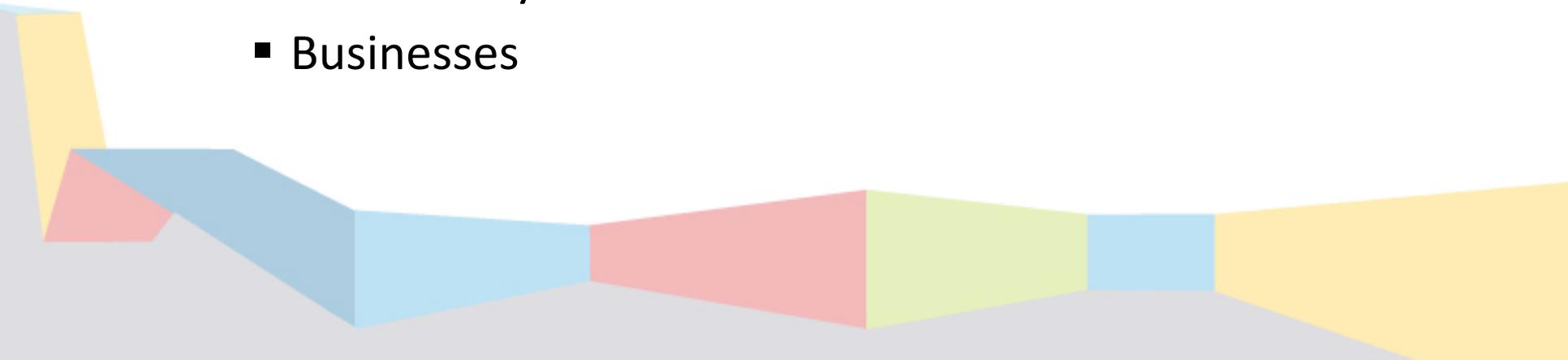
- IT Improvements over the past 12 months
 - Improving wireless capabilities
 - Working to make wireless systems more available and with higher speeds
 - Moving to improve wireless security and to use normal sign-on credentials to access the system
 - Impact on learning environment: Improved mobility with computers
 - Working to improve printing services
 - In partnership with Business and Finance, the team is working to provide a robust printing plan that is less expensive yet provides additional capabilities
 - Impact on learning environment: Lower cost per printed page
- Technology Plan
 - Conducted 6 meetings with community, students, vendors and staff to develop data for the next Technology Plan
 - All major areas of the Tech Plan have been addressed
 - We are writing the new technology plan at this time and plan to present it to the board at the March BOE Meeting
 - Some of the existing gaps identified are:
 - Installation of a new district wide phone system
 - Improved wireless networking capabilities
 - Improved communications for students, teachers and parents
 - Using more electronic textbooks
 - Providing a computer to every student

Panterra Theatre

- Open House
 - February 26
 - 2 to 4 p.m.
- Booking Priority
 - KCPS Schools & BOE
 - Surrounding schools
 - Community
 - Businesses



*Kansas City Public Schools
full-dome learning experience.*



Panterra Theatre (continued)

- 15 “Field Trips”
- Starry Night
- Videoconferencing
- PowerPoint and web presentations
- Crew
 - 4 Instructional Technology Resource teachers will operate the facility.
 - KCPS student and faculty internships



*Kansas City Public Schools
full-dome learning experience.*

Questions and Answers

Parent University

Parent University

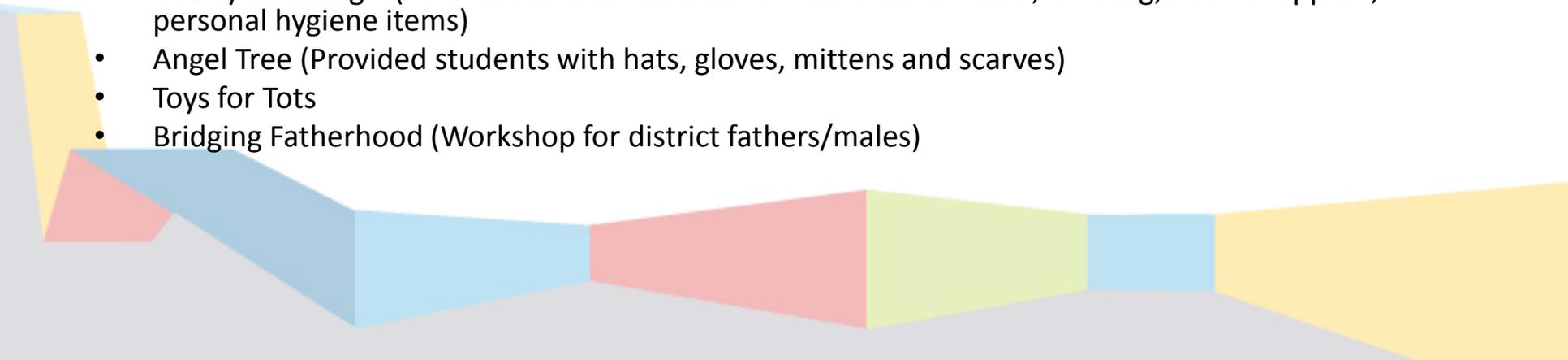
Parents play a critical role in the educational success of their children. To strengthen this role, Kansas City Public Schools established Parent University in the fall of 2011. Its primary goal is to increase parental involvement, connect families to schools, and enhance the district's commitment to parents.

A collaborative effort between the school district, DAC and SACs and the community as a whole. Parent University emphasizes the vital role we all play in our children's success.

Parent University has collaborated with the following parent groups:

- Head Start Policy Committee
- Parent Advisory Council
- District Advisory Committee (DAC)
- Emerging Young Leaders

Parent University has conducted the following activities and/or workshops:

- Enrollment and Transition Fair
 - Domestic Violence Forum
 - Children's Mercy provided a "CAPA" training
 - "A Day of Giving" (Provided families with necessities such as coats, clothing, school supplies, personal hygiene items)
 - Angel Tree (Provided students with hats, gloves, mittens and scarves)
 - Toys for Tots
 - Bridging Fatherhood (Workshop for district fathers/males)
- 

Family Store

Family Store

The Family Store was created to provide school uniforms for our neediest students. Donations have been received from various organizations and individuals. Opened in August 2011, the Family Store offers new school uniforms, coats, undergarments, school supplies, personal hygiene items, and more.

Each student receives the following items:

- (2) Pairs of slacks or skirts
- (2) Shirts
- (2) Pairs of underclothing
- (2) Pairs of socks
- Personal hygiene items
- School supplies

Over 3,800 winter coats were donated and distributed to KCPS students and families in the greater community.

Schools	Referrals Received	# of Students Served	# of McKinney-Vento Students Served
High Schools			
Central	20	20	2
Lincoln College Prep			
Northeast	2	2	
Paseo			
Southwest Early Campus			
East	3	4	
Elementary			
Attucks	16	34	4
Carver			
Border Star			
Trailwoods	7	8	
Rogers	8	14	4
Foreign Language Academy	3	6	
Faxon	7	12	
Garfield	12	17	1
Gladstone	12	20	
Hartman	8	15	2
Holliday	4	5	
James	3	6	
King/Weeks	10	18	
Longfellow	27	50	
Melcher	8	13	
Phillips	2	4	7
Pitcher	9	13	
Paige	11	23	
Banneker	10	21	
Troost	1	4	
Garcia	13	19	2
Wheatley	15	26	
Whittier	8	17	1
Derrick Thomas			5
Pathways/UCLA			5
TOTALS	219	371	33

Family Store Donors

- Husch Blackwell LLP
- Beta Omega Chapter of Alpha Kappa Alpha Sorority Inc.
- Bill Coughlin – Education Foundation
- District Advisory Committee (DAC)
- Ericsson
- Hallmark
- Hope “For Healthy Smiles” Heartland Outreach Providers
- Jackson County Missouri Chapter of the Links, Incorporated
- Joseph Jackson, Board Member
- Kathryn Brockenberry – KCPS employee
- KMBZ Talk Radio
- Larry Aldman – KCPS employee
- Old Navy Stores
- Proctor & Gamble Oral Care, KCMO Health Department Employees
- Ray Sousley & Family – KCPS employee
- Troost Elementary School
- Una Familia Sin Fronteras Foundation, Liberty Tax

Questions and Answers

Pre-K Services

Pre-K Classrooms in Elementary Schools

Number of students served for the 2012-13 school year:

- 726 Head Start students
- 200 Montessori students



Parents as Teachers

PAT Services	FY10	FY11	FY12 (year to date)
Number of families	1898	1001	674
Number of high needs families	1564	793	558
Number of non-high needs families	334	208	116
Number of children served	2309	1434	953
Number of children screened	952	1475	1022
Number of visits completed	5091	5758	2942
Number of certified parent educators	19 full-time 6 part-time	20 part-time	11 Part-time

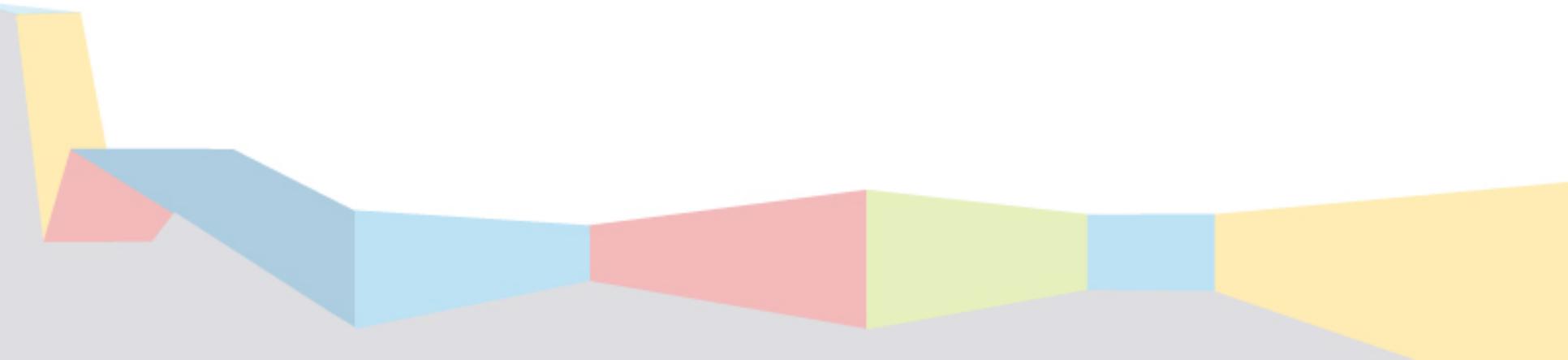
Pre-K Wrap-around Services

- Pre-natal to 5
- Pre-K classrooms (3- and 4-year-olds)
- Home visits
- Exceptional Education Services
- High-risk services



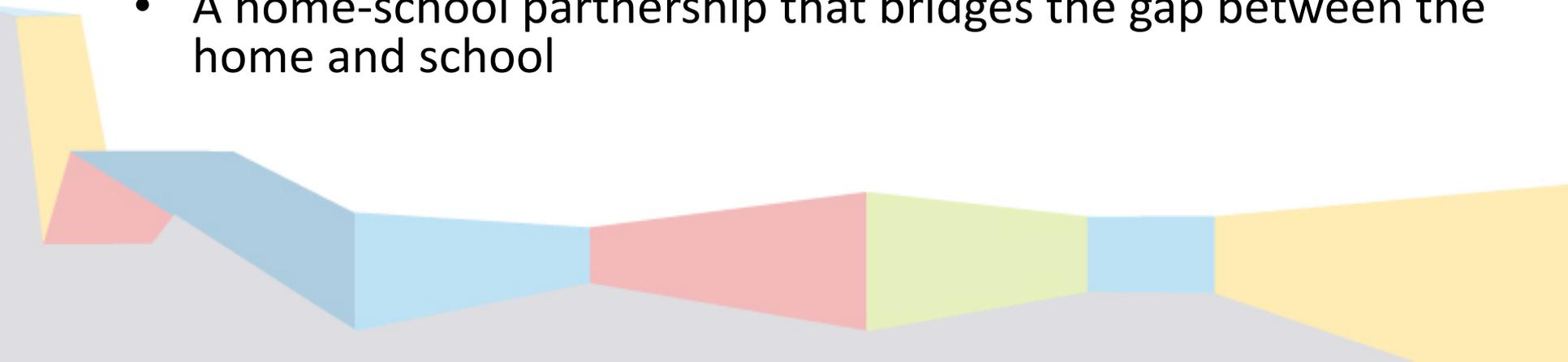
Funding Sources

- Title I
- Head Start
- Parents as Teachers (State)



Goals

- Full-day program beginning at age three to better prepare our children for academic success
- Multi-age grouping utilized to address the performance levels and learning styles of all children, allowing them to develop at their own pace
- Highly-qualified staff will be placed in all classrooms
- A home-school partnership that bridges the gap between the home and school



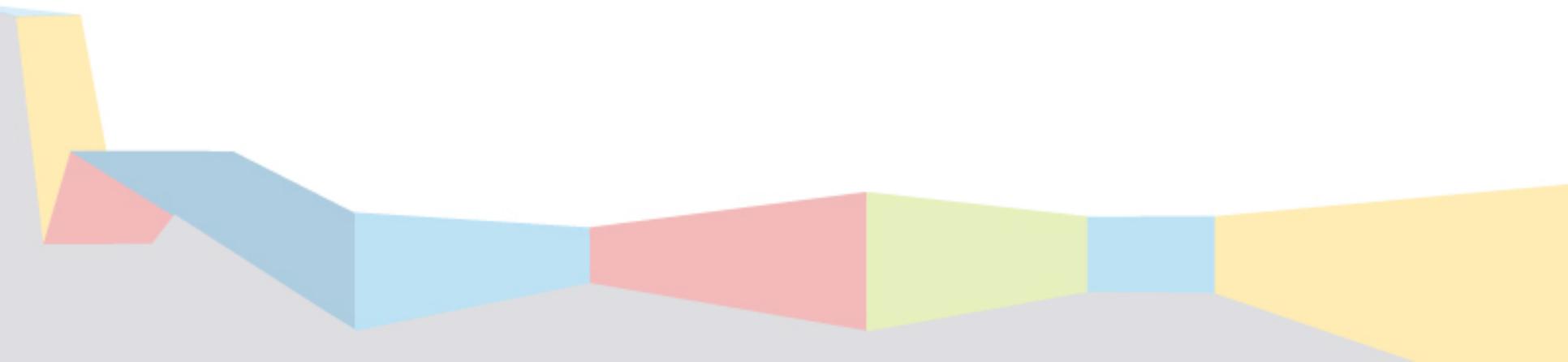
Professional Development

- Head Start: On-going training provided in collaboration with the Mid-America Regional Council (MARC)
- PAT training: Parents as Teachers foundational curriculum web-based program
- Project Construct: In-depth training



Instructional Support

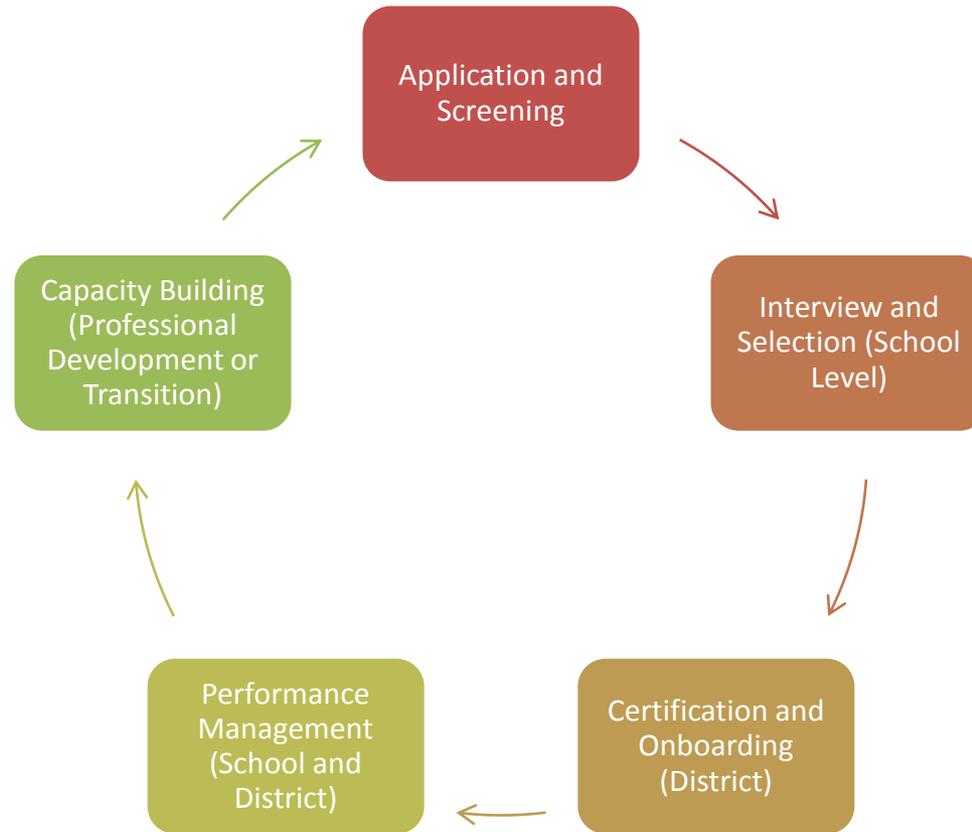
- Individual and group professional development
- Conduct walkthroughs
- Modeling and cognitive coaching with feedback



Questions and Answers

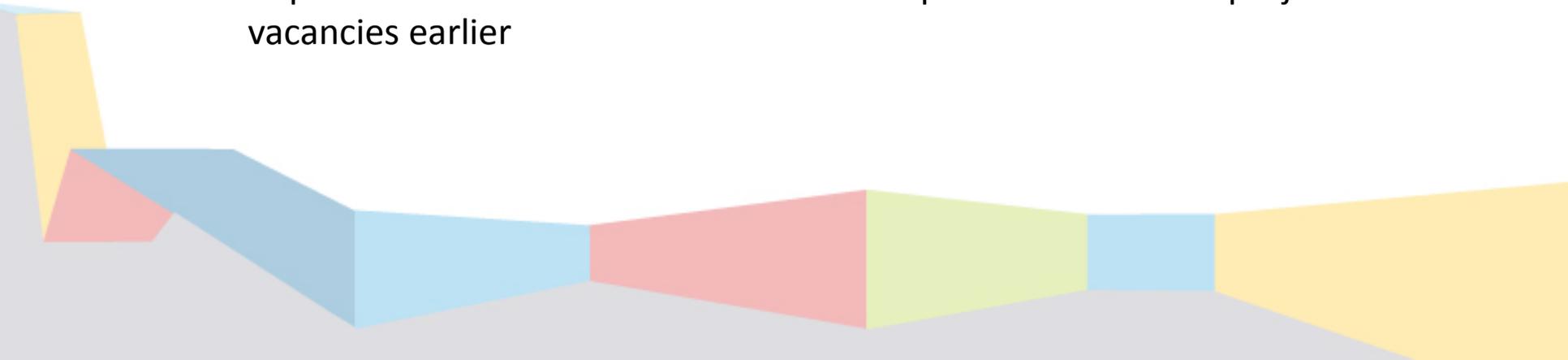
Human Capital Management

Human Capital Management



KCPS Staffing Refinement

- **Recruitment and Selection**
 - Effective recruitment strategy for hard-to-fill positions
 - Refined screening and selection models at the district and school level
- **Principal/Hiring Manager Training**
 - School leaders are being trained on school-based selection, effective interviewing, marketing their school and onboarding
- **Staffing Schools**
 - New staffing process map created to detail the steps and timelines for filling teacher vacancies
 - Vacancies are being carefully tracked to ensure that staffing goals are met
 - Implementation of a Declaration of Intent process in order to project vacancies earlier



KCPS Selection Model

In order to ensure that highly-effective candidates are selected to teach in Kansas City Public Schools, the district is implementing a new teacher screening and selection process.



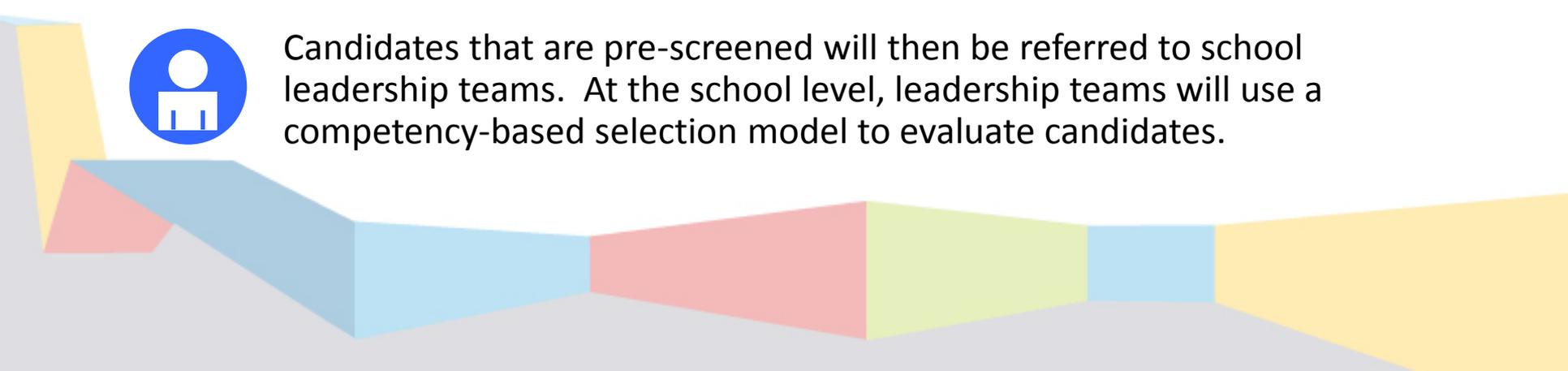
Teacher applicants will submit application materials through Talent Ed, including the answers to three essay questions.



HCM will be responsible for pre-screening teacher applicants against three competencies: *fit for district, effective teaching and management, and professional qualities*. Screeners will use a scoring rubric to rank and score candidates against these competencies.



Candidates that are pre-screened will then be referred to school leadership teams. At the school level, leadership teams will use a competency-based selection model to evaluate candidates.



Pre-screen Scoring Rubric

Candidates' application, resume, and essay responses will be reviewed against three competencies. Within each competency, there will be several indicators for which we will gather evidence:



Fit for District

Example indicator: Specifically states desire to teach in high-need school, as opposed to teaching generally.



Effective Teaching and Management

Example indicator: Describes instructional strategies to close the achievement gap.



Professional Qualities

Example indicator: Very few errors in language usage and mechanics.

School-based Selection Model

School Fit

- Demonstrates interests and skills that match the school's culture and needs
- Conveys reasonable understanding of potential challenges involved in teaching in your school
- States a desire to teach in your school/community, rather than teaching in general

Effective Teaching and Management

- Provides examples of effective lesson-planning, instructional strategies, and student assessment
- Differentiates instruction to meet the learning needs of all students
- Engages students and makes content meaningful
- Sets concrete, ambitious goals for student achievement
- Assumes accountability for classroom management and culture

Professional Qualities

- Interacts with interviewer(s) in an appropriate and professional manner
- Demonstrates effective written and oral skills
- Takes on new responsibilities/roles with each passing year or position
- Seeks and welcomes feedback from others
- Expresses desire to collaborate with peers

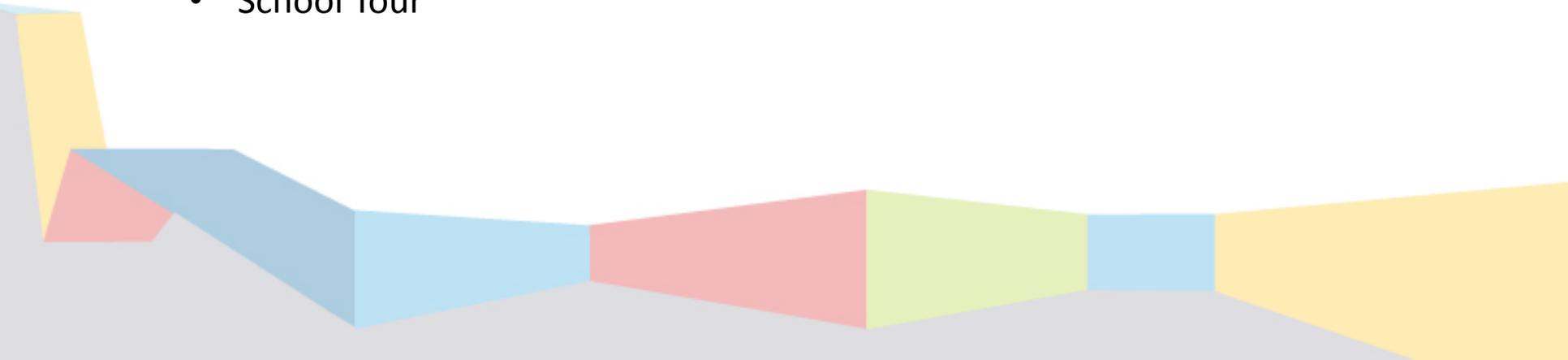
Selection Activities

At the school level, employment candidates will participate in the following activities in order to provide evidence of the competencies in the selection model:

- **Personal Interview** – Using competency-based questions and scenarios and evaluated based on the strength of evidence
- **Lesson Plan and Demonstration Lesson** – Evaluated with a rubric that measures indicators of effective teaching and management

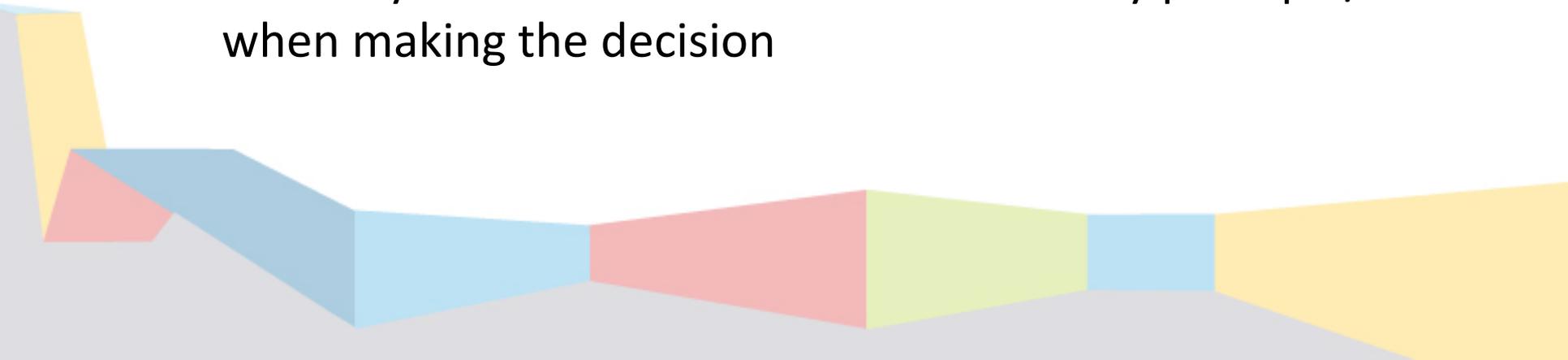
Supplemental Activities:

- Writing Samples
- Student Data Activity
- School Tour



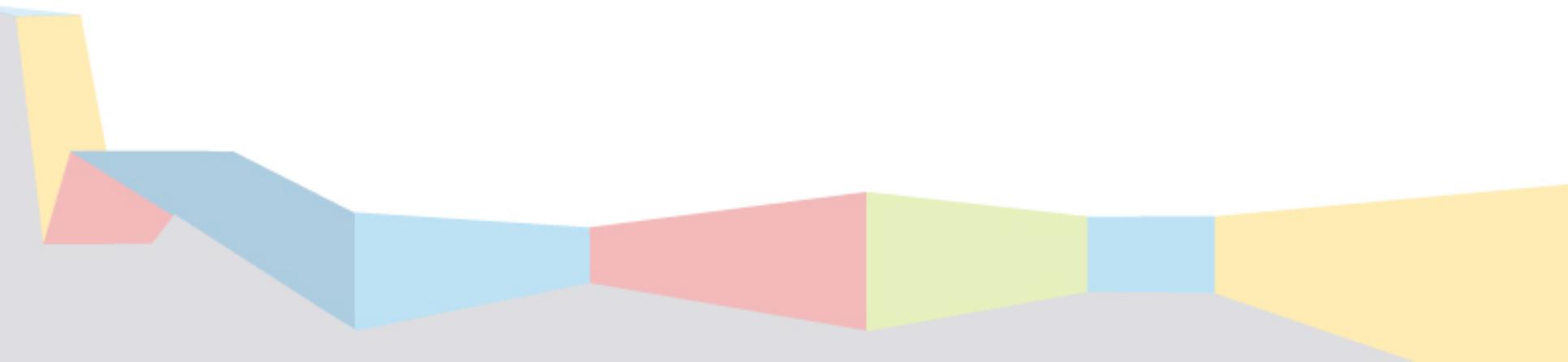
Transfers

- Proactive Transfer Window
 - Feb 21 – Feb 28
 - **Earlier** than last year
- Mutual Consent
 - Teacher requests a school
 - Principal must agree to accept the teacher
 - Seniority does not have to be considered by principal/HR when making the decision



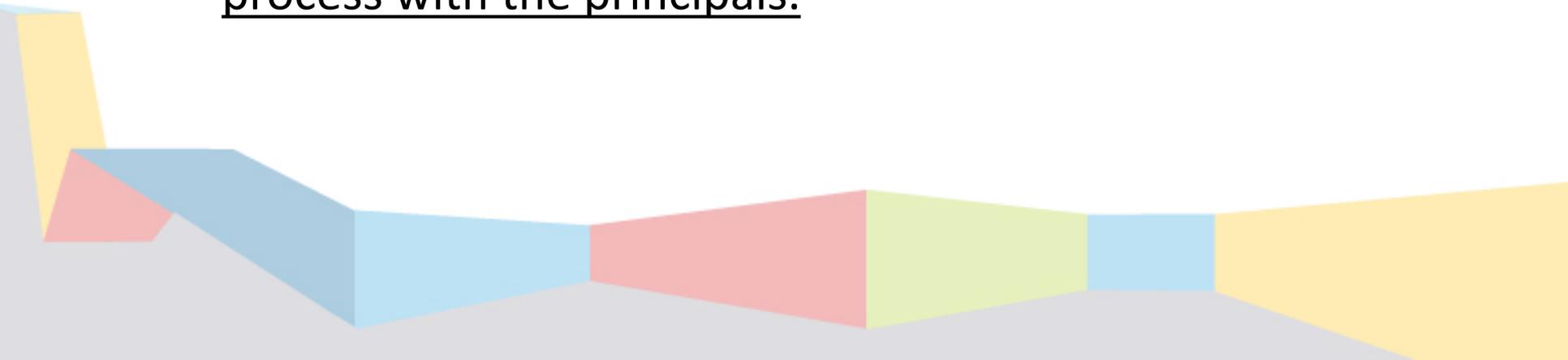
Contract Activities

- Retention decisions
 - Early March
 - Non-renewals to Board of Education in March
- Department/program re-organization due date
 - March 15, 2012



Special Cases

- School and/or program reduction = displaced teachers that need to be placed
- Teach for America
 - Corps members will have to go through the interview and selection process this year.
 - This is the first year TFA will go through an interview process with the principals.



Supporting Our Instructional Staff

- Revised Teacher Performance Management Instrument
 - Partnership with The New Teacher Project
 - Behavior-based rubric
 - Approximately 20 hours of Professional Development
- Performance documentation vetted through Employee Relations *prior* to giving it to the teacher
- Next phase: alignment with PD



Leadership Capacity Building

- LITE Academy
 - Comprehensive program of administrative support and training geared to support development of aspiring principals
- Leading Educators
 - Develops leadership pipeline
 - Trains teacher leaders
 - Instructional Coaches, Assistant Principals, Department Chairs, Grade Level Chairs, etc.
- University of Missouri Partnership
 - Programs in Educational Leadership
 - Educational Specialist (Ed.S.)
 - Doctor of Philosophy (Ph.D.)

Questions and Answers

Business and Finance



FY13 Budget Recommended Timelines

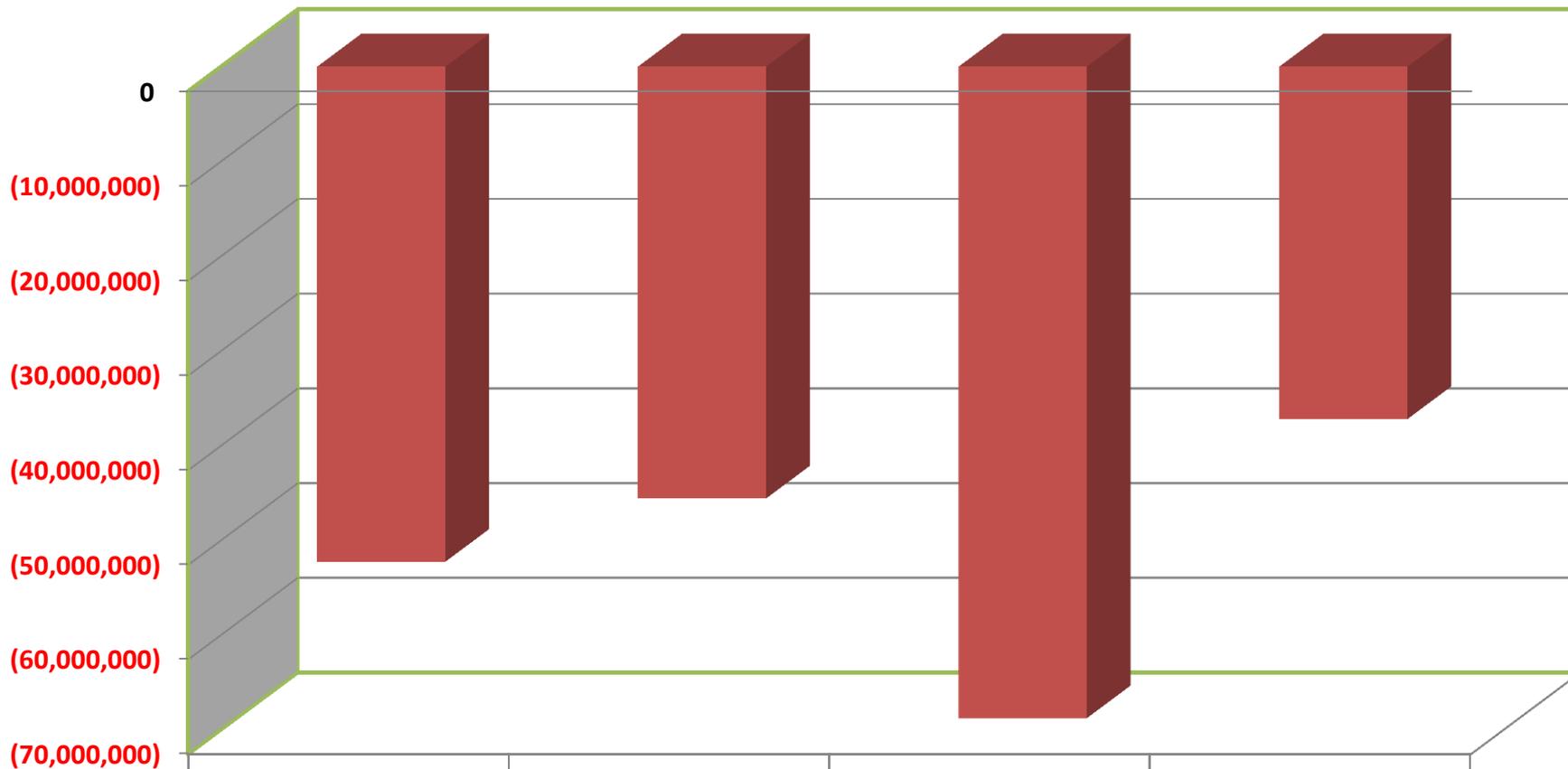
Preliminary Revenue Estimates	December 2011
Preliminary Budget Overview Presented to Board	January 11, 2012
Budget Workshop with Board	March 27, 2012
Chief Financial Officer presents district budget to the Board of Education in public meeting	March 28, 2012
Board of Education public hearing on budget at Paseo High School	April 10, 2012
Budget Update to the Board	April 11, 2012
Board of Education public hearing on budget with DAC (District Advisory Committee) at Manual Vocational Center	April 17, 2012
Board of Education public hearing on budget at King Elementary School	April 24, 2012
Board of Education schedule vote on FY13 Budget	May 23, 2012
Statutory deadline for Board of Education to adopt budget	June 29, 2012
New fiscal year begins for Kansas City Public Schools	July 1, 2012
Tax Levy (Public hearing, Board approval & County submission)	June – Sep. 2012
Preliminary Budget Projection for FY14 Presented to Board of Education including program modifications (based on evaluation)	November 2012

Enrollment History (K - 12)

From Fiscal Year 1999 thru 2011

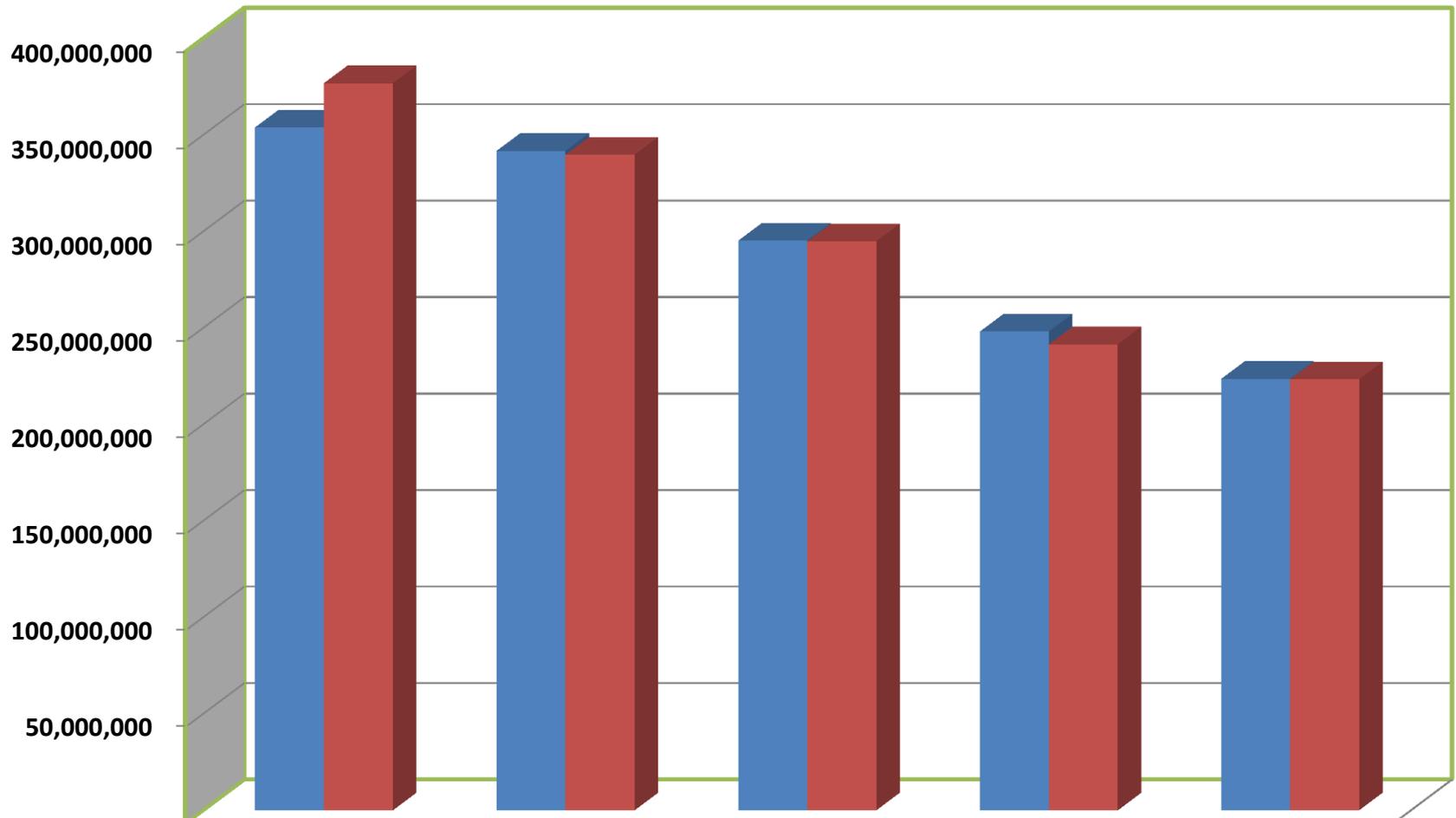
Fiscal Year	KCPS Enrollment	KCPS Increase (Decrease) Enrollment
1998-1999	35,712	
1999-2000	31,327	(4,385)
2000-2001	29,244	(2,083)
2001-2002	28,061	(1,183)
2002-2003	26,948	(1,113)
2003-2004	26,968	20
2004-2005	27,358	390
2005-2006	25,792	(1,566)
2006-2007	24,449	(1,343)
2007-2008	22,479	(1,970)
2008-2009	17,677	(4,802)
2009-2010	16,868	(809)
2010-2011	15,826	(1,042)
2011-2012	15,402	(424)

BUDGET REDUCTION (Operating, Grants and Child Nutrition)



	FY 2009	FY 2010	FY 2011	FY 2012
REDUCTION	(52,252,696)	(45,570,408)	(68,789,376)	(37,180,321)
CUMULATIVE TOTAL		(97,823,104)	(166,612,480)	(203,792,801)

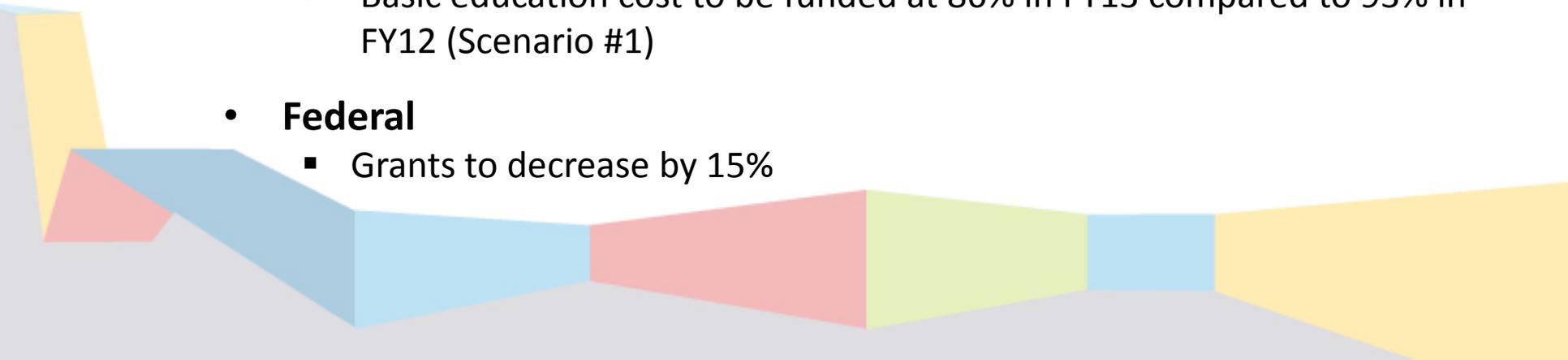
Five-Year Comparative of Revenue and Expenditures (Operating, Grants and Child Nutrition)



■ REVENUE	353,859,927	341,764,298	295,244,261	248,164,596	223,652,218
■ EXPENDITURES	376,850,908	339,850,045	294,968,308	241,545,746	223,420,021

Revenue variables

- **Enrollment**
 - District – decreasing trend, reduces KCPS revenue
- **Local Revenue**
 - Property taxes
 - \$4.95 Tax Levy
 - Assessed Valuation projected to decrease by 0.3% (\$2.741 billion)
 - Proposition C (1% Sales Tax) revenue projected to decrease
- **State Revenue**
 - State’s projected “funding gap” for FY13
 - Needed to replace one-time ARRA funding used in FY12
 - Decrease in gaming revenues
 - Basic education cost to be funded at 86% in FY13 compared to 93% in FY12 (Scenario #1)
- **Federal**
 - Grants to decrease by 15%



Revenue Comparison by Source

FISCAL YEAR	LOCAL	STATE	FEDERAL
2009	47%	38%	16%
2010	43%	32%	25%
2011	46%	30%	23%
2012	47%	37%	17%
2013	49%	31%	20%

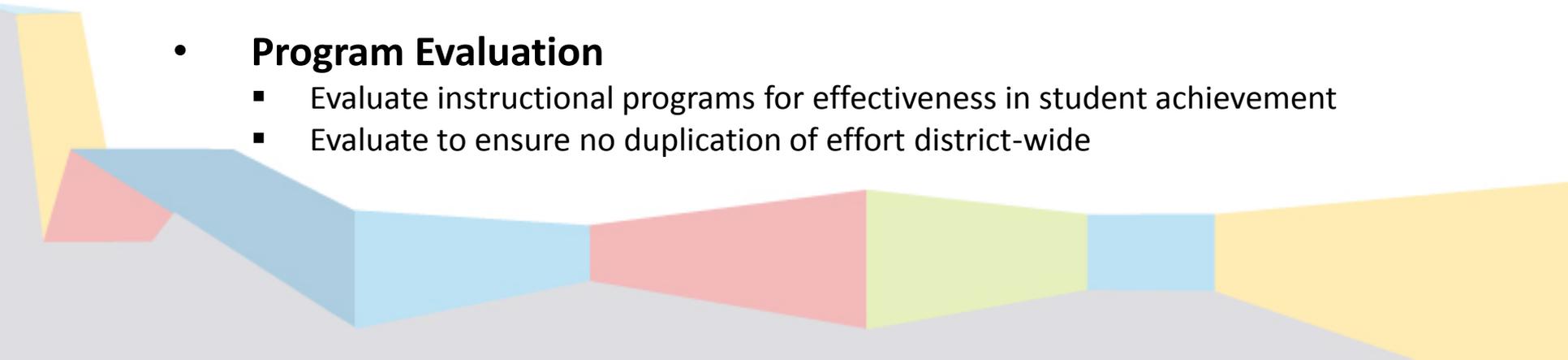
Proposed Budget

OPERATING BUDGET (Excluding Grants and Child Nutrition)

	FY12	FY13	FY14	FY12 vs. FY13	FY13 vs. FY14
	<u>BUDGET</u>	<u>PROJECTION</u>	<u>PROJECTION</u>	<u>INCREASE / (DECREASE)</u>	
REVENUE	178,936,826	166,044,939	161,291,805	(12,891,887)	(4,753,134)
EXPENDITURES *	178,704,629	165,704,629	160,704,629	(13,000,000)	(5,000,000)
REVENUE Over EXPENDITURES	232,197	340,310	587,176	108,113	246,866
Data Year (highest WADA in 3-years)	FY10	FY11	FY12		
Enrollment	16,868	15,826	15,402		
Reduction in Basic State Aid	(14,878,606)	(11,087,397)	(3,119,322)		
* Net of Technology Transfer					

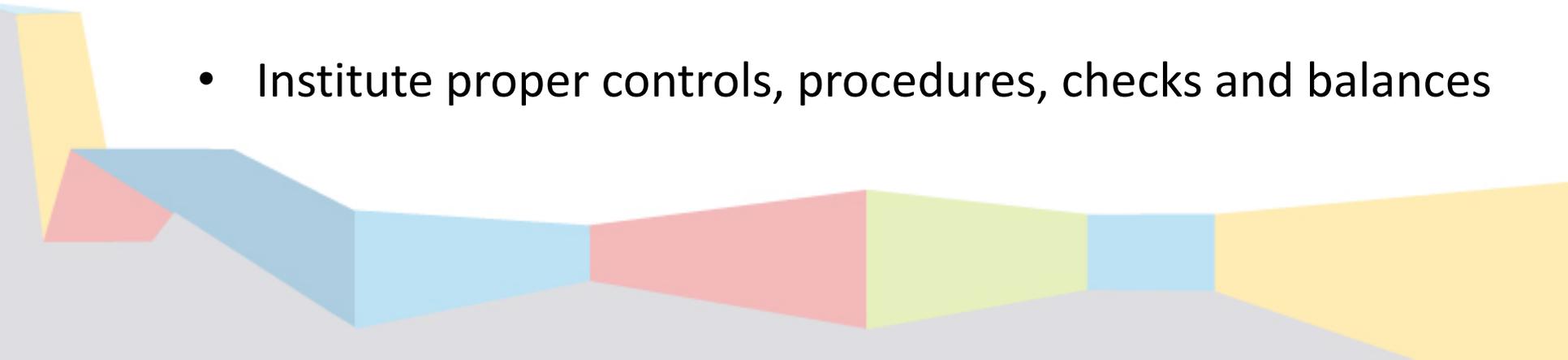
Expenditure Guideline

- **Determined by two principles:**
 - Will it improve student achievement?
 - Will the expense help KCPS regain state accreditation?
- **Obligations**
 - Class Sizes-MSIP (MO School Improvement Program) standards met
 - Instructional Support – Library, Counseling, Fine Arts
 - Exceptional Education – State mandate for maintenance of effort met
 - English Language Learners
 - Clean, safe and secured schools
 - Vocational education
 - Rigorous curriculum concentrated on core subjects : Math & Communication Arts
 - Debt service
 - Contracts
 - Utilities
- **Program Evaluation**
 - Evaluate instructional programs for effectiveness in student achievement
 - Evaluate to ensure no duplication of effort district-wide



Operational Guideline

- Live within our means – balanced budget
- Retain portion of Operating Budget for future capital projects
- Improve student achievement
- Regain state accreditation
- Institute proper controls, procedures, checks and balances



CONTRACT ANALYSIS

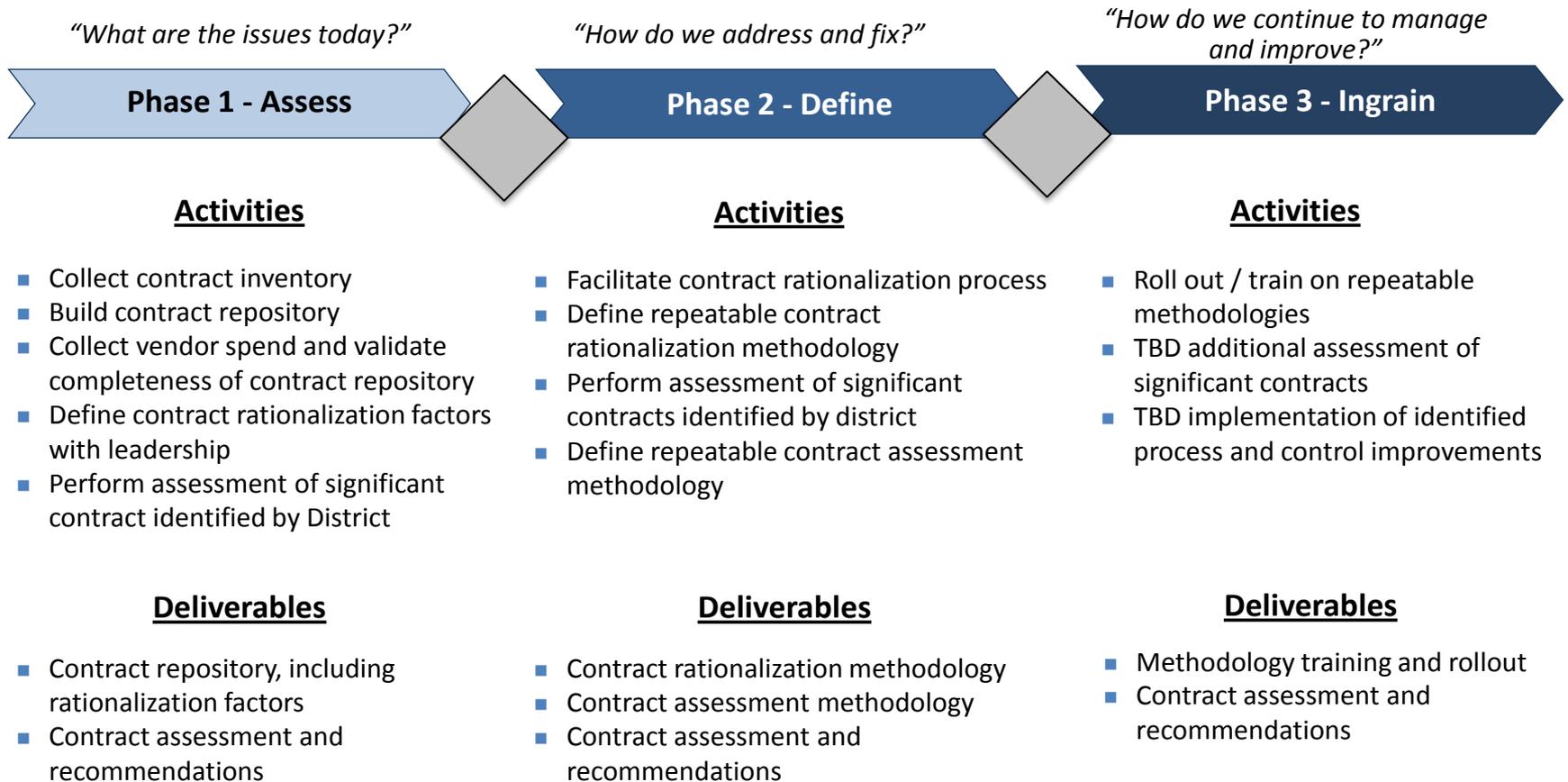
District Vendor Contract Analysis

Primary objectives:

- Rationalize supplier and contractual relationships
- Ensure relationships meet student achievement and re-accreditation strategic goals
- Allow departments to become self-sustaining to perform ongoing assessments and rationalization
- Ensure a positive pay back for this assessment

	Key Activities	Deliverables
Contract Rationalization	<ul style="list-style-type: none"> • Collect contracts • Define and facilitate repeatable process for review and rationalization of contract value • Build searchable database for trackable contract terms and conditions and rationalization factors: <ul style="list-style-type: none"> • Student Achievement • Re-accreditation • Financial Terms • Renewal Terms 	<ul style="list-style-type: none"> • Contract Repository • Contract Rationalization Methodology
Contract Assessment	<ul style="list-style-type: none"> • Conduct financial and operational reviews of high priority contracts to assess overall value to the district • Define and facilitate repeatable process for ROI and operational review of contracts • Identify and implement cost savings and/or operational improvements 	<ul style="list-style-type: none"> • Contract Assessment and Recommendations • Contract Assessment Methodology
Contract Spend Analysis	<ul style="list-style-type: none"> • Collect spend by supplier information: <ul style="list-style-type: none"> • Validate contract repository has all major contracts • Understand contract spend among departments 	<ul style="list-style-type: none"> • Spend by Contract • Contract Spend by Department

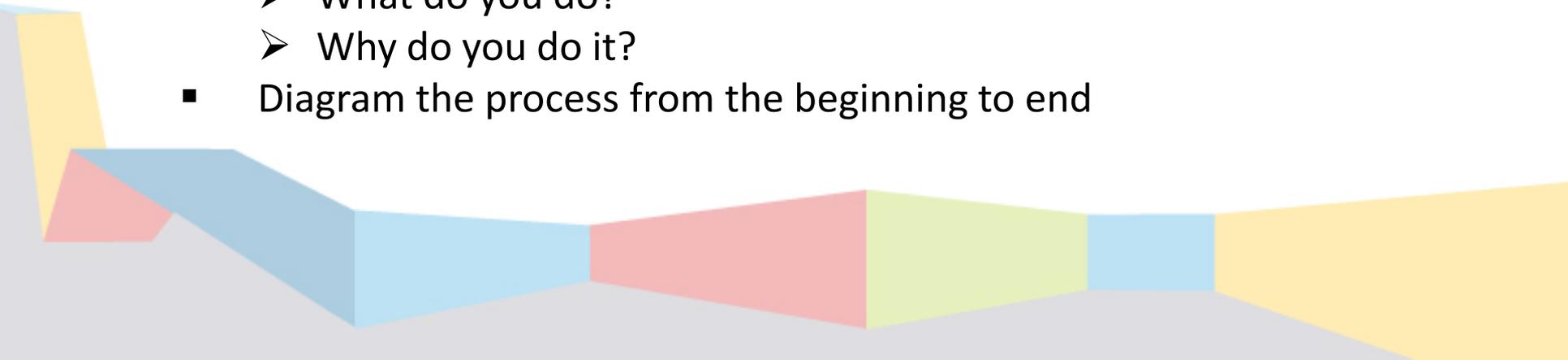
Proposed Activities, Deliverables and Timing



PROCESS IMPROVEMENT

Steps to Process Improvement

- State your desired accomplishment (where we want to be).
- State the current situation (where we are).
- State the problem (gap between #2 and #1).
 - State as specifically as possible, where it occurs, how often, its extent.
- Identify the root cause of the problem.
 - Talk with the people involved
 - What do you do?
 - Why do you do it?
 - Diagram the process from the beginning to end



Steps to Process Improvement (cont.)

- Is the cause of the problem related to:
 - The process itself?
 - Technology associated with the process?
 - People performing the process?
 - Need better instructions, statement of expectations, or feedback?
 - Need better tools or environment
 - Need better incentives?
 - Need training?
 - Unsuitable for the process?
- State the root cause in clear terms.
- Determine a solution that remedies the root cause.
- Implement the solution.
- Verify at intervals that the solution works (we are where we want to be.)

Treasurer's Informational Reports

Two-Year Comparative of Revenues and Expenditures

(Operating, Grants, Child Nutrition and ARRA Funds)

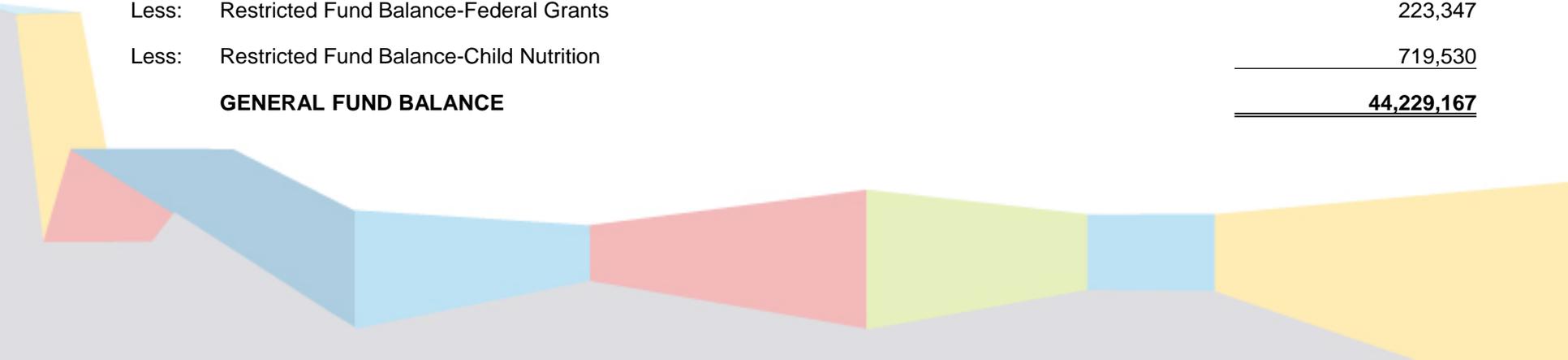
FOR THE PERIOD ENDING DECEMBER 31								
DESCRIPTION	----- FY12 -----				----- FY11 -----			
	ANNUAL BUDGET	MONTHLY ACTUAL	FY12 YTD ACTUAL	YTD PERCENT	ANNUAL BUDGET	MONTHLY ACTUAL	FY11 YTD ACTUAL	YTD PERCENT
REVENUE								
LOCAL	157,274,888	47,775,842	54,703,936	34.78%	160,208,202	51,919,878	61,314,865	38.27%
COUNTY	3,147,317			0.00%	3,611,720		(299)	-0.01%
STATE	24,056,480	1,186,592	9,873,468	41.04%	37,640,258	2,290,951	11,431,838	30.37%
FEDERAL	47,822,064	5,553,246	21,061,481	44.04%	56,606,776	4,982,079	17,252,260	30.48%
OTHER	5,209		572,003	10981.05%	5,209		596,146	11444.54%
TOTAL REVENUE	232,305,958	54,515,680	86,210,888	37.11%	258,072,165	59,192,908	90,594,810	35.10%
EXPENDITURES								
ADMINISTRATION	6,094,635	756,807	2,664,699	43.72%	5,903,150	239,173	1,033,447	17.51%
INSTRUCTION	118,859,606	9,825,236	46,977,284	39.52%	133,976,105	11,205,609	50,672,889	37.82%
SUPPORT SERVICES	52,637,277	3,855,761	21,285,097	40.44%	56,418,421	5,260,475	21,418,996	37.96%
PLANT SERVICES	28,830,371	2,053,226	13,916,155	48.27%	31,240,157	2,101,194	13,410,627	42.93%
TRANSPORTATION	12,677,117	1,286,550	4,820,583	38.03%	14,265,499	2,523,384	4,379,472	30.70%
COMMUNITY AND ADULT SERVICES	4,223,129	602,873	1,349,804	31.96%	5,847,756	258,671	2,155,020	36.85%
FACILITY ACQUISITION/ASBESTOS			169,970	0.00%		53,691	323,111	0.00%
DEBT SERVICE	12,459,213	389,358	1,344,606	10.79%	12,949,254			0.00%
TOTAL EXPENDITURES	235,781,348	18,769,811	92,528,198	39.24%	260,600,342	21,642,197	93,393,562	35.84%
TRANSFER BETWEEN FUNDS	3,707,589	-	317,788		3,227,033	-	-	
REVENUES OVER/(UNDER) EXPENDITURES	232,199	35,745,869	(5,999,522)		698,856	37,550,711	(2,798,752)	

Fiscal Year 2012 Projected Fund Balance

(Operating, Grants, Child Nutrition and ARRA Funds)

FY12
AMENDMENT 1
BUDGET
As of 12/31/2011

REVENUE OVER/(UNDER) EXPENDITURES	232,199
 FUND BALANCE:	
Beginning Fund Balance	63,577,211
ENDING FUND BALANCE	63,809,410
Less: Restricted Fund Balance-Operating Capital Projects	6,637,366
Less: Reserved for Technology Plan	7,000,000
Less: Reserved for Facilities Infrastructure Plan	5,000,000
Less: Restricted Fund Balance-Federal Grants	223,347
Less: Restricted Fund Balance-Child Nutrition	719,530
GENERAL FUND BALANCE	44,229,167



Investment

As of December 31, 2011

<i>UMB Bank</i>	<i>Investment Type</i>	<i>Cost</i>	<i>Par Value</i>	<i>Purchase Date</i>	<i>Maturity Date</i>	<i>Yield</i>	<i>Callable Date</i>	<i>Earned Interest(1)</i>
SECURITIES								
	Federal Home Loan Mtg	5,045,352.94	5,000,000.00	12/22/2011	11/2/2016	0.800%	11/2/2012	40,000.00
	Federal Nat'l Mortgage Assn	7,537,812.50	7,500,000.00	11/21/2011	10/20/2016	0.591%	4/20/2012	56,250.00
	Federal Nat'l Mortgage Assn	5,110,198.46	5,000,000.00	5/23/2011	3/21/2016	0.650%	3/21/2012	68,750.00
	Federal Nat'l Mortgage Assn	5,103,462.43	5,000,000.00	6/21/2011	4/11/2016	0.650%	4/11/2012	65,000.00
	Federal Nat'l Mortgage Assn	6,093,909.49	6,000,000.00	8/1/2011	6/6/2016	0.800%	6/6/2012	76,500.00
	Fannie Mae	5,040,423.20	5,000,000.00	10/12/2011	10/3/2016	0.400%	4/3/2012	50,000.00
	Federal Nat'l Mortgage Assn	5,042,436.35	5,000,000.00	9/15/2011	9/15/2016	0.300%	3/15/2012	50,000.00
	Federal Nat'l Mtg Assn	4,078,585.45	4,049,000.00	8/1/2011	1/26/2016	0.550%	1/26/2012	40,490.00
	Federal Nat'l Mortgage Assn	4,770,821.49	4,750,000.00	8/26/2011	2/24/2015	0.250%	2/24/2012	26,718.75
	Federal Home Loan Mtg	5,020,431.60	5,000,000.00	11/29/2011	5/7/2015	0.300%	5/7/2012	27,000.00
	Fed Home Mtg Loan Corp Gl	5,045,399.31	5,000,000.00	12/19/2011	11/14/2016	0.789%	11/14/2012	40,625.00
	Federal Home Loan Mtg Corp	3,058,795.45	3,000,000.00	12/23/2011	7/27/2016	0.150%	7/27/2012	30,750.00
	Fed Nat'l Mtg Assn Step-Up	2,506,234.42	2,500,000.00	12/7/2011	12/7/2016	0.500%	6/7/2012	12,500.00
	Federal Nat'l Mortgage Assn	2,007,984.03	2,000,000.00	12/28/2011	3/28/2016	0.400%	6/28/2012	12,000.00
		65,461,847.12	64,799,000.00					596,583.75
MONEY MARKET FUNDS								
	MOSIP	475.46	475.46			0.07%		0.02
								0.02
FHLB-REPURCH AGREEMENTS								
		37,342,000.00	37,342,000.00	12/30/2011	1/3/2012	0.025%		103.73
								103.73
TOTAL INVESTMENTS		102,804,322.58	102,141,475.46					596,615.77

(1) Interest earned is based upon the callable date and not the maturity date.

Questions and Answers

Governance Report



Questions and Answers

Next Steps