

# **FY 2018 Preliminary Budget Overview**

**March 20, 2017**

**District Advisory Committee**

**KANSAS CITY**

**PUBLIC SCHOOLS**



# FY18 Budget Timelines

|   |                               |
|---|-------------------------------|
| Preliminary FY18 Budget Overview Presented to Board   | January 25, 2017<br>6:30 P.M. |
| Public Hearing for District FY18 budget with DAC (District Advisory Committee) at Manual Career and Vocational Center | March 20, 2017<br>6:00 P.M.   |
| Public Hearing for District FY18 budget at Paseo Performing Arts High School  | April 6, 2017<br>6:00 P.M.    |
| Board Workshop on the FY18 Budget   | April 19 , 2017               |
| Board of Education schedule vote on FY18 Budget   | May 24, 2017<br>6:30 P.M.     |
| Statutory deadline for Board of Education to adopt budget   | June 30, 2017                 |
| New fiscal year begins for Kansas City Public Schools   | July 1, 2017                  |
| Tax Levy (Public hearing, Board approval & County submission)   | September 2017                |
| Preliminary FY19 Budget Overview Presented to Board   | January 2018<br>6:30 P.M.     |

# KCPS By the Numbers

## Our Students

## Our District

**14,164**

### September 2016 count

September Membership is the count of resident students in grades K-12 taken the last Wednesday of September who are enrolled on the count day.

### Ethnicity/Race (PK-12) SY 2016-17

- Black – 56%
- Hispanic – 28%
- White – 10%
- Other – 6%



**1 OUT OF 5**  
students first/primary  
language is not English

**100%** of students qualify  
for free meals



The CEP allows LEAs in high poverty areas to offer free meals to all students at no cost.

### Membership in Instructional Programs (PK-12) SY 2016-17

- A Plus Program – 7%
- Gifted – 4%
- Special Education – 12%
- English Language Learners – 23%
- Homeless – 4%
- Title I – 86%

**14th** largest school  
district in Missouri

out of **518** school districts  
in State of Missouri

**35**

Schools



3.9 million  
square feet  
of facilities

### Academic Locations

- High Schools ..... 6
- Middle Schools ..... 2
- Elementary Schools..... 23
- Career/Technical Ed. Center ..... 1
- Adult Education Center ..... 1
- Alternative Schools ..... 2
- Juvenile Detention Center ..... 2
- Approved Provided Agencies ..... 12

**2,500 +** employees

### Full-Time Employee Type

- Certificated ..... 54%
- Support ..... 40%
- School Based Administration ... 5%
- Central Administration ..... 1%



### Part-Time Employees

- Approximately 413
- 63% of Teachers have Master's Degree

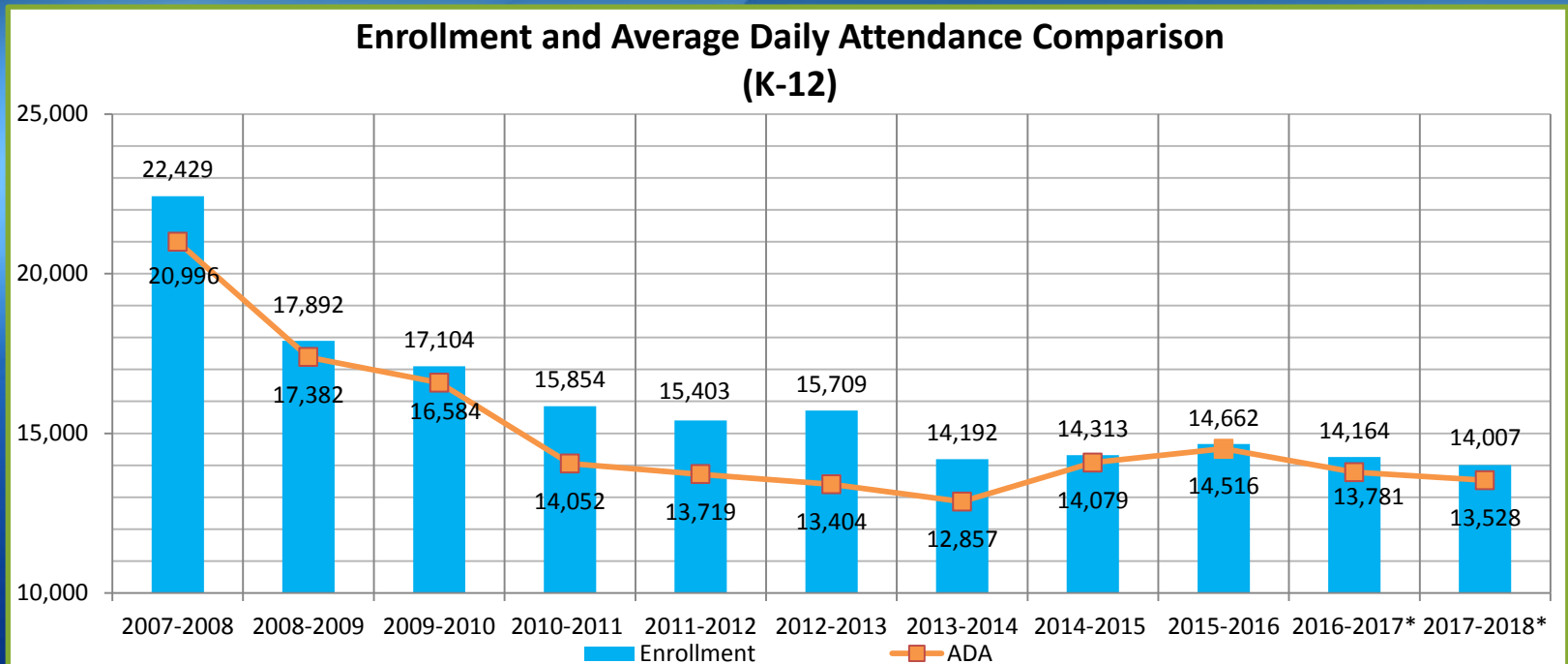
### Finance

- Six consecutive years of greater than 15% for Unrestricted Fund Balance (Standard & Poor's Benchmark).



- Balanced budget for  
**7** consecutive years

# Enrollment Drives the Budget



## Enrollment

Count of resident students in grades K-12 as of the last Wednesday of September.

## Average Daily Attendance

Includes regular school term hours of attendance plus summer school.

# Per Pupil Cost & Tax Levy

| District             | FY 2016<br>Per Pupil Cost |
|----------------------|---------------------------|
| LIBERTY 53           | \$9,617                   |
| BLUE SPRINGS R-IV    | \$9,929                   |
| INDEPENDENCE 30      | \$10,164                  |
| RAYTOWN C-2          | \$10,186                  |
| NORTH KANSAS CITY 74 | \$10,327                  |
| LEE'S SUMMIT R-VII   | \$10,462                  |
| PARK HILL            | \$10,820                  |
| GRANDVIEW C-4        | \$11,224                  |
| HICKMAN MILLS C-1    | \$11,671                  |
| CENTER 58            | \$13,240                  |
| KANSAS CITY 33       | \$14,042                  |

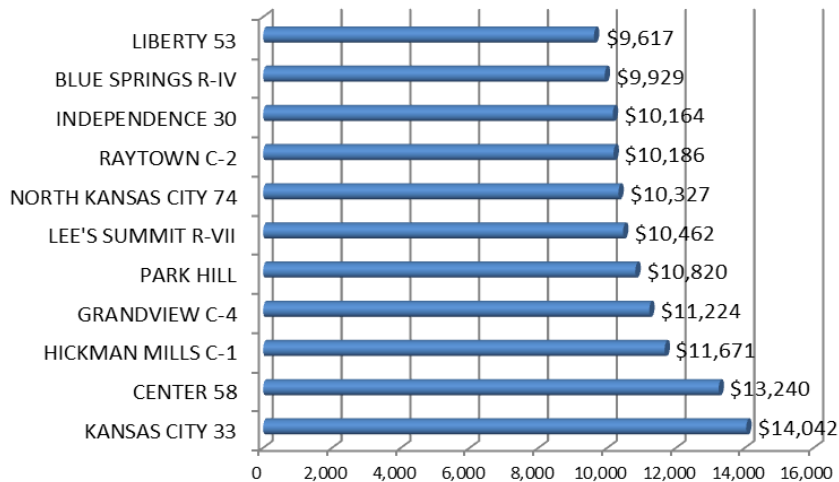
The following charts compare the districts' per pupil cost and tax levy rate.

| District          | FY 2017 Levy |
|-------------------|--------------|
| Center            | \$6.7828     |
| Hickman Mills     | \$6.5575     |
| Liberty           | \$6.4550     |
| North Kansas City | \$6.4284     |
| Raytown           | \$6.3200     |
| Lee's Summit      | \$5.9957     |
| Independence      | \$5.9130     |
| Grandview         | \$5.8047     |
| Blue Springs      | \$5.7286     |
| Park Hill         | \$5.5290     |
| KCPS              | \$4.9599     |

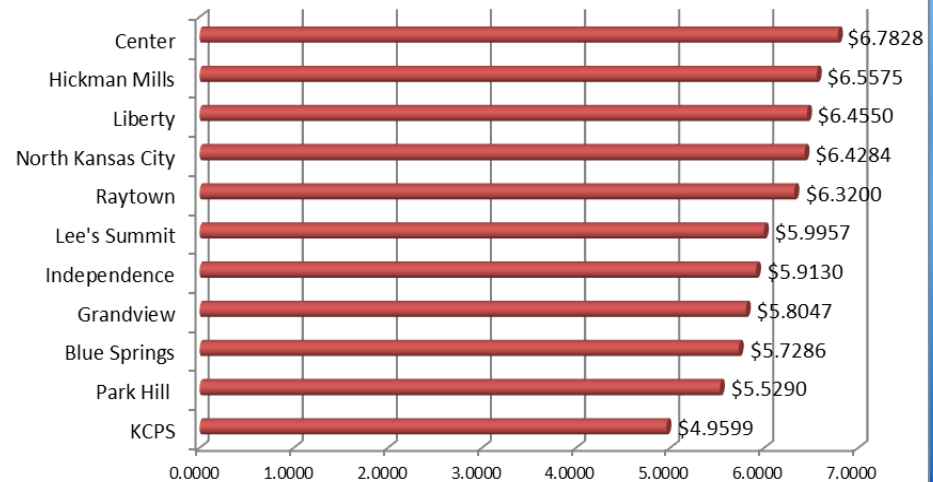
# Per Pupil Cost & Tax Levy

The following charts compare the districts' per pupil cost and tax levy rate.

**FY 2016 Per Pupil Cost**



**FY 2017 Tax Levy**



# Revenue Variables

- **Enrollment**
  - District – decreasing trend, decreases KCPS revenue
  - Charters – increasing enrollment, decreases KCPS revenue
  
- **Local Revenue**
  - Property taxes
    - \$4.9599 Tax Levy
    - Assessed Valuation projected to increase by 6.5% (\$3.1 billion)
  - Proposition C (1% Sales Tax) revenue projected to decrease
  
- **State Revenue**
  - Basic education funding projected to decrease.
  - FY18 basic state aid to be paid based on FY16 data as the highest within three-year period.
  
- **Federal**
  - Grants projected to decrease by 8% in 2017-18

# Preliminary Projection

## THREE-YEAR OPERATING BUDGET PLAN

|                              | FY17<br><u>Amendment I</u> | FY18<br><u>Projection</u> | FY2019<br><u>Projection</u> | FY2020<br><u>Projection</u> | Increase / (Decrease)    |                      |                      |
|------------------------------|----------------------------|---------------------------|-----------------------------|-----------------------------|--------------------------|----------------------|----------------------|
|                              |                            |                           |                             |                             | <u>FY17 vs.<br/>FY18</u> | <u>FY18 vs. FY19</u> | <u>FY19 vs. FY20</u> |
| REVENUE                      | 189,535,308                | 188,065,232               | 186,014,632                 | 183,475,556                 | (1,470,076)              | (2,050,600)          | (2,539,077)          |
| EXPENDITURES                 | 189,236,320                | 188,060,232               | 186,009,632                 | 183,470,556                 | (1,176,088)              | (2,050,600)          | (2,539,077)          |
| REVENUE over<br>EXPENDITURES | 298,988                    | 5,000                     | 5,000                       | 5,000                       | (293,988)                | -                    | -                    |



# District Priorities

- **Academic Accreditation**

- Curriculum Writing
- Professional Development
- Mastery in Subject Area
- Mental Health
- Graduation Rates

- **Strategic Plan**

1. Success in the Early Years
2. Whole Child: Healthy, Safe, Challenged & Supported
3. Continuous Growth Toward Mastery of All Subjects
4. 21<sup>st</sup> Century Critical Thinkers & Problem Solvers
5. Ready for Lifelong Success after Graduation



# Academic Focus for SY 2017-18

All schools will continue to be funded according to Missouri School Improvement Program (MSIP) standards. In addition to MSIP standards, KCPS is committed to providing additional academic resources for our high schools, middle schools, and elementary schools. Board Policy 1.0 requires that KCPS has high achieving critical thinkers succeeding in a constantly changing world while engaging in their community. KCPS will improve student achievement, meet board policy, and align to the strategic plan by funding the following:

# Academic Focus for SY 2017-18

## Elementary Schools

|  |                  |
|--|------------------|
| (1) Support all K-2 teachers to earn reading certification by SY2022.                | 30,000           |
| (1, 3, 4) New Science Program (K-5) with increased STEM and investigating phenomena. | 130,000          |
| (1, 3, 4) Science Lab Materials  | 20,000           |
| (1) Systematic Phonics Program for K-2   | 250,000          |
| (2) Gizmos (Science and Math Interactive Tool)                                       | 82,000           |
| (1) Handwriting Materials (K-2)  | 5,000            |
| (1, 3, 4) Newsela Pro  | 29,000           |
| (1) Literacy Lab   | 420,000          |
| (1) Imagine Learning   | 197,000          |
| (3) Kansas City Young Audiences  | 81,000           |
| (3) Pearson  | 905,927          |
| (3) Montessori   | 85,000           |
| (2) Before & After School Care (LINC)  | 450,000          |
| Sub-total  | <u>2,684,927</u> |

# Academic Focus for SY 2017-18

## Secondary Schools

|   |                  |
|---|------------------|
| (1, 3, 4) Digital Science Resource (6-12)                     | 40,000           |
| (1, 3, 4) Science Lab Materials                               | 37,000           |
| (3, 4) Classroom Libraries                                    | 48,000           |
| (1, 3, 4) Newsela Pro   | 29,000           |
| (2, 3, 5) City Year   | 420,000          |
| (3) Connections Education                                     | 30,000           |
| (3, 4, 5) Early College Academy                               | 350,000          |
| (3) Pearson   | 318,298          |
| (3, 5) Personal Finance                                       | 33,000           |
| (2) Communities in Schools                                    | 91,000           |
| (5) Pre-ACT TEST (9 <sup>TH</sup> to 11 <sup>th</sup> Grades) | 37,000           |
| Sub-total   | <u>1,426,298</u> |

## Total

4,118,225

# Communication Around Enrollment

- **We are focusing on retention:**
  - Planning school tours for parents and students throughout the rest of the year—transportation provided.
  - Providing customer service training and marketing training for principals this summer.
  - Setting up call centers at schools to let parents know their students' options (we lose a lot of students in 4-6 grade due to uncertainty).
  - Planning knock and talk events throughout the rest of the year.
- **Moving forward:**
  - Enrollment meetings every two weeks with multiple voices at the table (research team, communications team, school leadership and enrollment office).
  - Zone specialists (being a one on one resource for schools as it relates to outreach and communication).
  - Data-driven decision making.
  - Focus on transparency and growth—positive media stories.

# Communication Around Enrollment

- **YOU TELL US:**

- What are the best ways to get parents into our schools?
- In your opinion, what are the most effective enrollment/outreach strategies you have seen?

- **CALL TO ACTION:**

- We need and appreciate your support, you are the most effective “marketers” we have, your word-of-mouth outreach is so important to us!
- Can you help us out? We want to work on our customer service, and would like some parent volunteers to act as “secret shoppers” in our schools and then rank their experiences so we can give useful feedback to our front office staff and principals.

# QUESTIONS?