



# BLUEPRINT 2030: ADVISORY TEAM MEETING

May 28, 2020

# MEETING PURPOSE

- Review internal assessment report findings
  - 2030 visioning exercise
  - Obtain feedback regarding most critical issues
- 
- DON'T FORGET! Please use chat function to:
    - Ask questions to the speaker (that you need addressed during the presentation)
    - Record your feedback on the critical issues/takeaways from the individual reports (we will use this during group discussions)



# MEETING AGENDA

4:00 – 4:10 PM

Welcome – Purpose, Agenda & Debrief

4:10 – 4:25 PM

Facilities Assessment

4:25 – 4:45 PM

Building Utilization & Inefficiencies

4:45 – 4:55 PM

Human Capital Assessment

4:55 – 5:05 PM

Enrollment Projections

5:05 – 5:20 PM

Next Steps, Visioning Questions

5:20 – 6:00 PM

Discussion

# BP2030 ADVISORY TEAM DEBRIEF

How do the findings/data relate to Achievement? How does Achievement relate/cross-over to the topics discussed by other groups?

- What are the most critical factors that impact achievement? Mobility is one, but how much of a factor is it? Is it the primary factor or are there other issues that have more of an impact?
  - Poverty/Trauma
  - The trauma that many of our students experience is often so much more than we realize, and impacts students more than we are aware
  - We need to think about McKinney Vento (homeless students/students in transition)
  - When you end up at a homeless or domestic violence shelter, there's a whole lot a student has gone through before they get to your school
  - It's difficult for neighborhood schools because of the one-fits-all approach instead of tailoring to the needs of the specific student population
  - KCPS has worked to provide supports for students dealing with trauma (support the whole student), but do families know that this is offered?
- What does achievement look like in 10 years?
  - Does KCPS have a balanced assessment approach? What are the expectations for neighborhood schools vs signature schools? Signature schools have advantages

# BP2030 ADVISORY TEAM DEBRIEF

*How did the findings and data just presented relate to equity? Why important to students?*

- created throughout our nation have and have not enrollment to school enrollment, as parents if your child does not get into THE SCHOOL you feel less than
- those that need the best option are the least informed
- same thing available in signature schools available for all schools
- opportunity to look differently at the way we operate the system

*How does equity relate to the topics discussed by other groups? (perception, achievement, student experience)*

- Equity has a lot to do with student body (resources) (achievements)
- Underpinning of everything
- A building matters
- When students feel some type of way about themselves, they begin to act a different way
- lack of equity lead to barriers of achievement

# BP2030 ADVISORY TEAM DEBRIEF

**How do the findings/data considered relate to student experience? Why is this important for students?**

Amia spoke about her experience at Carver Dual Language vs. Paseo: culture and expectations were different at the schools. Experience at schools does not match up with the promised or advertised experience.

Culture and climate of a school can make or break the experience.

Mobility rates and how they differ between families who are “school shopping” vs. those who have to make the moves.

Change happens at the pace of trust- Keeping student/parent/community trust is vital

“Every parent wants a high-quality education for their child in the neighborhood they live in”

# BP2030 ADVISORY TEAM DEBRIEF

**How do the findings/data considered relate to school choice? Why is this important for students?**

Signature schools have significant advantages. Has KCPS decided to move to a full signature model?

Can mobility be broken down further? We need to know choice mobility vs. forced mobility. The solutions will be different. How much does KCPS track movement within the system?

Border Star has several choice issues. We should open Bryant to have another Montessori school in the neighborhood. We have retention issues after Children's House (PK3-K). We have 8 Children's House classrooms and only 4 early elementary classrooms. We feel like this is due to the lack of free PK options. Lincoln starting at 6<sup>th</sup> grade results in loss of students after 5<sup>th</sup> grade. I would like to see all middle school configurations aligned.

Future demographic trends and total population projections stood out to me. This is a "City" choice conversation. It's not just about choosing a school district. It's about choosing an entirely different area/part of Kansas City. Does the choice model drive people to the suburbs where they don't have to worry or think about making constant choice decisions? Choice has caused confusion and frustration for families.

# BP2030 ADVISORY TEAM DEBRIEF

**How do the findings/data relate to perception? How does perception relate/cross-over to the topics discussed by other groups?**

Perceptions that are positive are from involved parents/families. Involvement = connection and having parents help us tell stories about their experiences.

Perception impacts transfer analysis reports.

When people are welcomed into schools and experience it can be champions.

Sell the dream. Charters are good at this whether they are performing or not.

People want to be wanted. Relationships and positive feelings are so strong as we recruit.



# INTERNAL ASSESSMENT REPORTS

<http://www.kcpsbp2030.com>

## Today's highlights:

- Facilities Assessment
- Utilization Study
- Inefficiencies Assessment
- Human Capital Assessment
- Enrollment Projections

## What we considered last time:

- SY19 System Analysis Update
- Transfer Analysis
- Middle School Perception Survey

HUMAN CAPITAL ASSESSMENT  
Staff Recruitment (3 year trend)  
Staff Retention (3 year trend)  
Staff Attendance/Absence

FACILITY ASSESSMENT  
Facility Assessments (Recent improv/priority of work)  
Facility Assessments (Critical systems)  
5 Year Enrollment Projections Update / 10 Year Forecast  
Utilization Study 2020  
10 Year Facilities Plan

INEFFICIENCY ASSESSMENT  
Central Office Staffing Survey: Group A  
Central Office Staffing Survey: Group B  
Current Cost Assessment - Cost/sq ft and /pupil  
Current Cost Assessment - Cost/pupil compared to achievement  
General Inefficiencies - 2016-17 and 2017-18 ASBR  
General Inefficiencies - KCPS spending  
Comparison District Program Info

ENROLLMENT (RECRUITMENT & RETENTION)  
Transfer Analysis (Students)  
Student Enrollment Projections/Scenarios  
Part I (Customer) Market Research: Hanover Survey  
Part II (Customer) Market Research: TBD  
Part I (Competition) Market Research: TBD  
Part II (Competition) Market Research: System Analysis 3.0

EDUCATIONAL ASSESSMENT  
Signature School Assessment  
Secondary Schools Assessment  
Achievement Assessment  
Grade Configuration Analysis  
Feeder System Analysis

# FACILITIES ASSESSMENT — BUILDING AGE DATA

37 Total Buildings — Includes— 23 Elementary — 3 Middle — 6 High —  
2 Alternative Centers — 1 Career & Tech Center - 2 Early Learning Centers

Average Building Age is 59

Average  
Building  
Age  
Non-  
Traditional  
Schools  
57

Average  
Building  
Age  
North — 68  
South — 64  
East — 49  
Central - 53

Average  
Building Age  
Elem - 53  
Middle — 84  
High — 70  
Other - 57

Average  
Building  
Age  
Instructional  
Tier  
I — 68  
II — 46  
III - 61

# FACILITIES ASSESSMENT — ACREAGE DATA

Total Acreage is 377

Average  
Acreage  
Traditional  
Schools  
11

Average  
Acreage  
Non-  
Traditional  
Schools  
9

Average  
Acreage  
North — 7  
South — 19  
East — 16  
Central - 7

Average  
Acreage  
Elementary -  
11  
Middle — 7  
High — 16  
Other - 9

# FACILITIES ASSESSMENT —SQ. FOOT PER PUPIL

National Norms for New Construction

High School - <175 square foot

Middle School - <150 square foot

Kansas City Public Schools - Facility Utilization Status						
			Pupils per Square Foot			
LOCA	Tier	School	Building Square Footage	Sept 2019 Count +	Sq Ft per Pupil	Score
1200	3	Central Academy of Excellence	265,304	506	524	F
1220	1	Lincoln College Preparatory Academy High School	169,632	844	201	C
1340	2	Northeast High School	206,583	662	312	F
1400	2	Paseo Academy of Fine and Performing Arts	222,744	519	429	F
1580	1	East High School	205,497	1,185	173	A
1670	3	Southeast High School	199,387	587	340	F
3050	0	Lincoln College Preparatory Academy Middle School	134,957	414	326	F
3090	3	Central Middle School	158,900	463	343	F
3100	3	Northeast Middle School	192,138	784	245	F



# FACILITIES ASSESSMENT —SQ. FOOT PER PUPIL

National Norms for New Construction

Elementary School - <125 square foot

Kansas City Public Schools - Facility Utilization Status						
			Pupils per Square Foot			
LOCA	Tier	School	Building Square Footage	Sept 2019 Count +	Sq Ft per Pupil	Score
4270	1	Hale Cook Elementary School	50,763	328	155	C
4310	1	Trailwoods Elementary School	61,314	362	169	C
4330	2	Rogers Elementary School	127,088	607	209	F
4350	1	Foreign Language Academy	125,597	697	180	D
4450	2	Faxon Elementary School	53,520	280	191	D
4460	2	Garfield Elementary School	70353	468	150	C
4500	2	Gladstone Elementary School	72,897	426	171	C
4580	1	Hartman Elementary School	62,838	388	162	C
4700	1	James Elementary School	65,785	273	241	F
4750	3	King Elementary School	80,303	357	225	F
4880	3	Longfellow Elementary School	65,459	189	346	F
5020	3	Melcher Elementary School	61,035	334	183	D
5200	2	Phillips Elementary School	89,949	277	325	F
5240	1	Pitcher Elementary School	70,844	289	245	F
5440	3	Banneker Elementary School	69,214	426	162	C
5450	1	Holliday Montessori (K-6 only)	82,152	318	258	F
5500	2	Carver Dual Language School	55,564	388	143	B
5580	3	Troost Elementary School	78,351	322	243	F
5630	2	Garcia Elementary School	73,337	320	229	F
5660	3	Wheatley Elementary School	89,949	411	219	F
5670	2	African-Centered College Preparatory Academy Lower	124,257	459	271	F
5700	1	Whittier Elementary School	65,856	450	146	B
5780	1	Border Star Montessori	71,038	350	203	F

# FACILITIES ASSESSMENT —SQ. FOOT PER PUPIL

Average Sq. Ft. Per  
Signature  
Schools -  
251  
Neighborhood  
Schools —  
233

Average Sq. Ft. Per  
North — 214  
South — 224  
East — 219  
Central - 285

Average SF Per  
Elementary - 205  
Middle — 305  
High — 330

# FACILITIES ASSESSMENT —COST OF REPAIR TO 90% OF NEW CONSTRUCTION

Average Cost  
Per Pupil  
Signature  
Schools -  
\$23,815  
Neighborhood  
Schools –  
\$19,299

Average Cost per  
Pupil  
Elementary- \$19,167  
Middle – \$6,040  
High – \$32,029  
Other - \$86,833

Average  
Cost Per  
Pupil  
Instructional  
Tier  
I – \$18,585  
II – \$23,242  
III – 19,286

# KCPS BUILDING AND COST TO REPAIR DATA

1968 – Last General Obligation Bond Approved by Voters

1995 – Last of Desegregation Dollars Invested in Buildings

2020 – Estimated Cost to Bring Buildings to Like New without Addressing Curricular Needs is \$400 Million - \$425 Million

2020 – Debt Service Levy \$0.00

2020 – Capital Projects Levy \$0.00

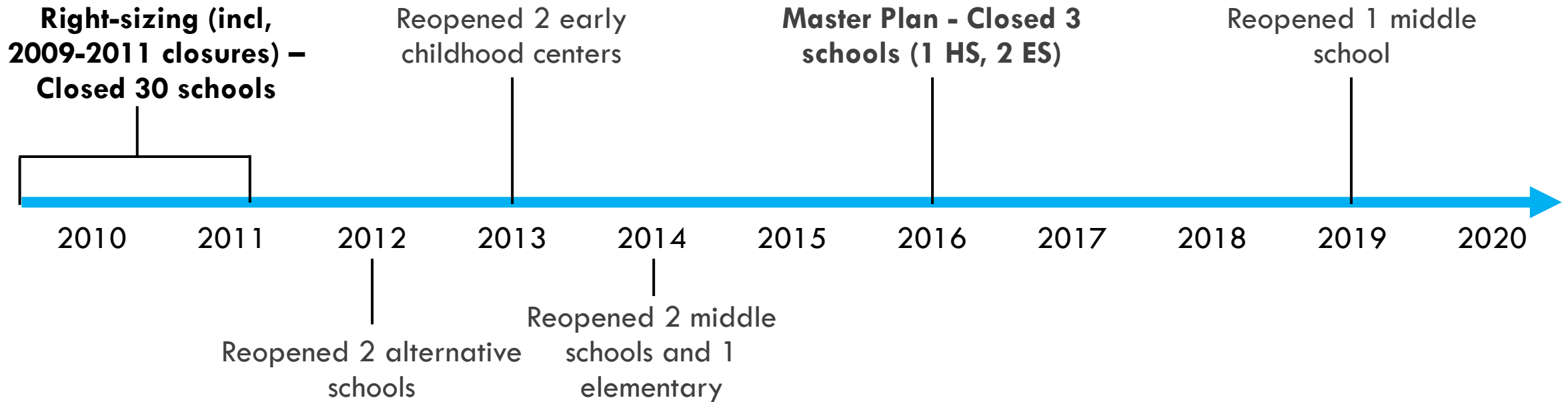




# FACILITIES ASSESSMENT SUMMARY OF FINDINGS

- Our buildings are older than most cities with few recent improvements.
- Middle schools are the oldest but most recently renovated schools.
- Schools in the North are older on average than the rest of the city.
- Our schools have lesser acreage than most public campuses.
- Middle schools have the smallest campuses on average.
- Schools in the North and Central parts of town have less acreage.
- Buildings have considerably fewer students per sq. ft. than national standards
- Only three of our schools meet the national standard for pupils per sq. foot.
- Middle schools have considerably fewer pupils per sq. ft. than other schools.
- Our schools have a very high cost per pupil to bring them to 90% of new value.
- High & other schools have a high cost per pupil to bring to 90% of new value.

# FACILITY UTILIZATION 2010-PRESENT



*Since 2011...*

$$2 + 2 + 3 - 3 + 1 = 5$$

*KCPS is operating 5 additional buildings while enrollment has decreased by about 1,700 students*

# UTILIZATION STUDY

## Purpose:

- 1.) Establish, revise, or confirm building capacities.
- 2.) Understand how buildings are currently being utilized.
- 3.) Use findings to inform Blueprint 2030 recommendations.

## How is utilization determined?

Enrollment / Maximum Capacity =  
Utilization % (Target is 85%)

AND

Building Walkthroughs

Occupied, but Underutilized – Room used less than... 5 periods/day, 4 days/week, or 10 kids\*

Vacant Classroom – Room not used for instruction, office, or meeting space

Non-Instructional Use – Room used for office space, community users, etc...

*Less than 10 students is not applied toward SPED rooms*

# UTILIZATION STUDY SUMMARY DOCUMENT

School	Capacity							Utilization						
	Maximum Capacity	Capacity (85% of Max Capacity)	General classrooms	Science labs	Computer labs	Specialty classrooms	Half-sized classrooms	PK-12 Enrollment	Utilization	Enrollment Margin to Reach 85%	Occupied, but underutilized	Vacant classrooms	Non-instructional use	Underutilized Classroom Count
AC Elementary	930	791	33	3	1	5	3	455	49%	-336	3	1	4	8
Banneker	640	544	24	0	0	5	4	417	65%	-127	1	0	1	2
Border Star	500	425	20	0	0	4	0	365	73%	-60	0	1	2	3
Carver	525	446	21	0	0	4	0	388	74%	-58	2	0	1	3
Faxon	380	323	14	0	1	4	3	280	74%	-43	0	0	0	0
FLA	920	782	32	4	0	8	2	697	76%	-85	2	0	1	3
Garcia	600	510	22	0	0	5	5	317	53%	-193	1	2	1	4
Garfield	670	570	26	0	0	4	2	468	70%	-102	3	0	1	4
Gladstone	695	591	27	0	0	6	2	441	63%	-150	2	0	0	2
Hale Cook	425	361	18	0	0	3	0	325	76%	-36	1	0	0	1
Hartman	460	391	19	0	0	3	1	383	83%	-8	0	0	0	0
Holliday	730	621	28	0	0	5	3	330	45%	-291	1	6	4	11
James	450	383	19	0	0	3	0	270	60%	-113	1	2	1	4
King	645	548	21	4	0	9	2	356	55%	-192	0	1	0	1
Longfellow	400	340	16	0	0	4	0	210	53%	-130	1	0	0	1
Melcher	480	408	18	0	0	4	3	334	70%	-74	1	0	0	1
Phillips	515	438	19	0	0	5	4	268	52%	-170	1	0	0	1
Pitcher	430	366	16	0	0	5	3	285	66%	-81	0	0	0	0
Rogers Acad.	910	774	32	4	0	8	1	606	67%	-168	4	0	1	5
Trailwoods	500	425	18	2	0	4	0	364	73%	-61	0	0	1	1
Troost	550	468	22	0	0	6	0	322	59%	-146	0	0	2	2
Wheatley	640	544	24	0	0	7	4	407	64%	-137	1	0	2	3
Whittier	495	421	20	0	0	3	2	449	91%	28	0	0	0	0
Elementary Total	13490	11467	509	17	2	114	44	8737	65%	-2730	25	13	22	60
Central Middle	740	629	19	5	1	8	14	454	61%	-175	3	1	2	6
Lincoln Middle	525	446	16	5	0	6	0	414	79%	-32	0	5	0	5
Northeast Middle	990	842	30	6	2	8	9	773	78%	-69	0	0	0	0
Middle Total	2255	1917	65	16	3	22	23	1641	73%	-276	3	6	2	11
Central	850	723	30	4	0	10	0	497	58%	-226	6	1	1	8
East	1175	999	43	4	3	14	0	1175	100%	176	3	0	1	4
Lincoln	1050	893	34	8	3	9	0	845	80%	-48	5	1	3	9
Northeast	1130	961	36	6	3	7	8	651	58%	-310	3	5	6	14
Paseo	1025	871	36	5	1	14	0	517	50%	-354	8	4	2	14
Southeast	1195	1016	39	8	2	7	2	578	48%	-438	7	9	3	19
High Total	6425	5461	218	35	12	61	10	4263	66%	-1198	32	20	16	68
KCPS Total	22170	18845	792	68	17	197	77	14641	66%	-4204	60	39	40	139



# UTILIZATION STUDY SUMMARY OF FINDINGS

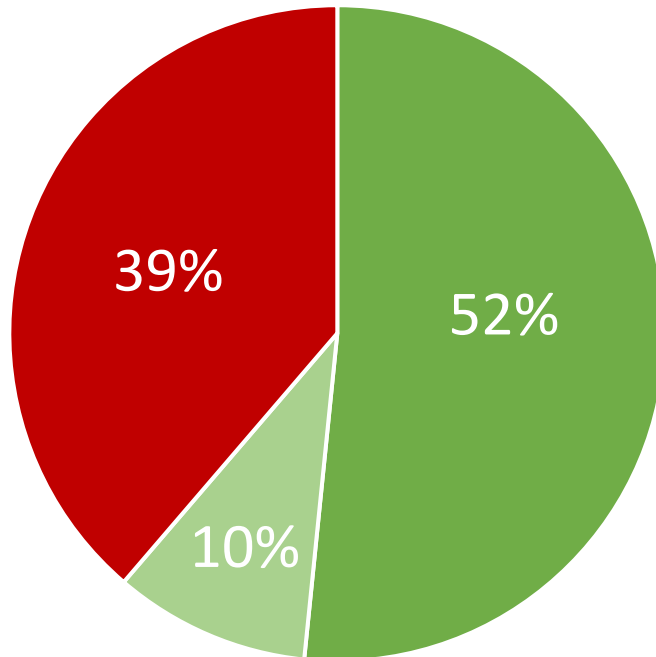
- Recommend using 85% of max capacity as “actual” building capacity
  - Using this metric, 3 schools’ building capacities are under the recommended school size standards (smaller facilities)
- Overall building utilization is much better now than pre-master plan
- In SY20, utilization ranged from 45% to 100%
- Two elementary schools and two high schools have utilization rates below 50%
- The bulk of excess capacity occurs in high schools
  - KCPS would need to attract 1,500 additional students to reach 85% of max capacity in the high schools

# SCHOOL SIZE STANDARDS

School Type	Desired School Size*
Elementary School	350-600
Middle School	450-800
High School	700-1200

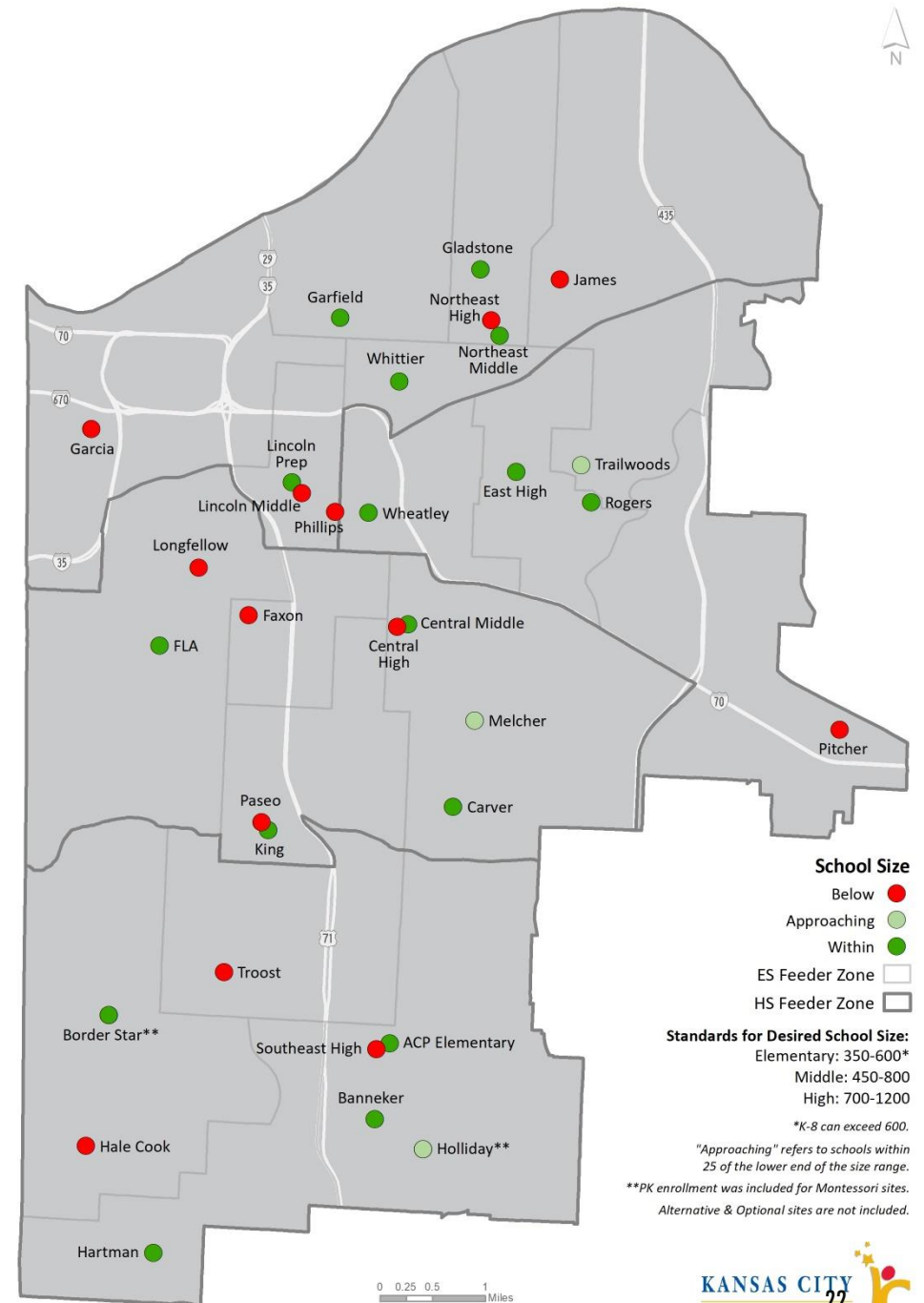
\*Currently, we are reevaluating school size standards

SY20 KCPS  
Facilities by  
School Size  
Standards



■ Within ■ Approaching ■ Below

## Kansas City Public Schools Buildings by School Size (K-12) | SY 2020



# INEFFICIENCIES ASSESSMENT BLUEPRINT 2030:

## FINANCIAL FACTS

2030

With a goal of understanding how we compare to peer Missouri Districts, we have studied the financial data of 12 Districts. They differ from one another yet each have some similarity to KCPS. It may be region, demographics, or enrollment. Our peers for this study are:

Raytown

Columbia

St. Louis

Grandview

Lee's Summit

North KC

Independence

Blue Springs

Hickman Mills

Center

Springfield

Ferg-Flor

# CERTIFICATED SALARIES — 6110

## TEACHERS AND CERT ADMINISTRATORS

<b>District Enrollment 18-19</b>	<b>KCPS 14,253</b>	<b>Center 2,531</b>	<b>St. Louis 19,778</b>	<b>Ferguson 9,946</b>	<b>Independence 14,153</b>	<b>Blue Springs 14,386</b>	<b>Springfield 24,924</b>
Average Per Pupil 2017-18 Peer Group	\$5,217						
Cost Per Pupil 2017-18	\$5,018	\$6,254	\$5,784	\$5,869	\$4,785	\$4,819	\$4,705
Total Spend 2018-19	\$75.3 mil	\$16.3 mil	\$125.3 mil	\$59.3 mil	\$67.5 mil	\$70.6 mil	\$119.9 mil
Average Per Pupil 2018-19 Peer Group	\$5,356						
Cost Per Pupil 2018-19	\$5,284	\$6,437	\$6,335	\$5,955	\$4,772	\$4,906	\$4,810

# NON-CERTIFICATED SALARIES — 6150

## NON-CERT EMPLOYEES AND CERT EMPLOYEES IN NON-CERT JOBS

<b>District Enrollment 18-19</b>	<b>KCPS 14,253</b>	<b>Center 2,531</b>	<b>Independence 14,153</b>	<b>Lee's Summit 18,075</b>	<b>Columbia 17,914</b>	<b>Blue Springs 14,386</b>	<b>Springfield 24,924</b>
Average Per Pupil 2017-18 Peer Group	\$2,162						
Cost Per Pupil 2017-18	\$3,044	\$2,561	\$2,355	\$2,243	\$1,806	\$1,850	\$1,716
Total Spend 2018-19	\$45.8 mil	\$5.9 mil	\$33.3 mil	\$42.6 mil	\$33.1 mil	\$26.8 mil	\$46.9 mil
Average Per Pupil 2018-19 Peer Group	\$2,195						
Cost Per Pupil 2018-19	\$3,213	\$2,347	\$2,349	\$2,356	\$1,847	\$1,864	\$1,881

# PURCHASED SERVICES — 6300

## SERVICES PROVIDED BY NON-EMPLOYEES

<b>District Enrollment 18-19</b>	<b>KCPS 14,253</b>	<b>Center 2,531</b>	<b>St. Louis 19,778</b>	<b>Hickman Mills 5,350</b>	<b>Independence 14,153</b>	<b>Blue Springs 14,386</b>	<b>Springfield 24,924</b>
Average Per Pupil 2017-18 Peer Group	\$1,763						
Cost Per Pupil 2017-18	\$3,592	\$3,201	\$4,021	\$3,146	\$991	\$786	\$773
Total Spend 2018-19	\$47.5 mil	\$7.5 mil	\$81.0 mil	\$15.0 mil	\$12.2 mil	\$13.1 mil	\$20.1 mil
Average Per Pupil 2018-19 Peer Group	\$1,823						
Cost Per Pupil 2018-19	\$3,330	\$2,957	\$4,098	\$2,810	\$864	\$910	\$837



# SUPPLIES & MATERIALS - 6400

## TANGIBLE ITEMS, ANNUAL SOFTWARE LICENSES, ETC.

<b>District Enrollment 18-19</b>	<b>KCPS 14,253</b>	<b>Columbia 17,914</b>	<b>Springfield 24,924</b>	<b>Hickman Mills 5,350</b>	<b>Grandview 4,135</b>	<b>Blue Springs 14,386</b>	<b>North KC 20,096</b>
Average Per Pupil 2017-18 Peer Group	\$1,058						
Cost Per Pupil 2017-18	\$1,502	\$1,016	\$1,191	\$1,189	\$911	\$875	\$898
Total Spend 2018-19	\$24.4 mil	\$20.9 mil	\$31.2 mil	\$6.7 mil	\$3.4 mil	\$15.4 mil	\$17.8 mil
Average Per Pupil 2018-19 Peer Group	\$1,216						
Cost Per Pupil 2018-19	\$1,714	\$1,167	\$1,254	\$1,253	\$877	\$1,068	\$888

# CAPITAL PROJECTS – 6500

## LAND, BUILDINGS, EQUIPMENT OVER \$1000 AND LIVE >1 YR

District Enrollment 18-19	KCPS 14,253	Columbia 17,914	North KC 20,096	Independence 14,153	Center 2,531	Lee's Summit 18,075	St. Louis 19,778
Average Per Pupil 2017-18 Peer Group	\$848						
Cost Per Pupil 2017-18	\$241	\$1,884	\$4,027	\$2,462	\$511	\$335	\$126
Total Spend 2018-19	\$.9 mil	\$23.8 mil	\$44.6 mil	\$23.4 mil	\$.4 mil	\$7.7 mil	\$3.2 mil
Average Per Pupil 2018-19 Peer Group	\$1,117						
Cost Per Pupil 2018-19	\$64	\$1,331	\$2,219	\$1,654	\$176	\$848	\$159

# TOTAL EXPENDITURES PER PUPIL

District Enrollment 18-19	KCPS 14,253	St. Louis 19,778	Center 2,531	Ferguson 9,946	Independence 14,153	Blue Springs 14,386	Springfield 24,924
Average Per Pupil 2017-18 Peer Group	\$12,126						
Cost Per Pupil 2017-18	\$14,363	\$15,638	\$15,267	\$12,683	\$10,238	\$9,901	\$9,696
Total Spend 2018-19	\$242 mil	\$380 mil	\$43 mil	\$133 mil	\$197 mil	\$287 Mil <small>Lots of debt issued</small>	\$310 mil
Average Per Pupil 2018-19 Peer Group	\$12,245						
Cost Per Pupil 2018-19	\$15,337	\$16,288	\$14,329	\$12,020	\$8,865	\$10,321	\$9,806

# INEFFICIENCY ASSESSMENT KEY FINDINGS

- KCPS is in the upper tier of comparison districts on spending for 2018-19 for
  - Certified Payroll per pupil
  - Non-Certified Payroll per pupil
  - Purchased Services per pupil
  - Supplies and Materials per pupil
  - Total Expenditures per pupil
- KCPS is in the lowest tier (actual lowest) of comparison districts on spending for 2018-19 for
  - Land, Building, Equipment over \$1000 (Capital Assets)
- KCPS reduced spending per pupil from 2017-18 to 2018-19 in the area of Purchased Services
- Low student enrollments and inefficient processes cause high costs per pupil.

# HUMAN CAPITAL ASSESSMENT KEY FINDINGS

- Strong relationships with Missouri Schools of Education must be strengthened and leveraged as we seek to hire their teacher candidates
- Partnerships are critical to viability of the teacher pipeline
- Alternative methods of obtaining teacher certification are necessary
- Our African-American teacher representation (26%) is concerning given that the majority of students are African-American (58%)
- Our small Latinx teacher population (7%) is concerning as this is our fastest growing student demographic (28%)
- Race/ethnicity of signature school staff are more representative of race/ethnicity of their students than neighborhood school staff
- Transfer requests doubled from SY17 to SY18 and remained at that level during SY19
- The number of teachers departing during the school year increased significantly between SY18 and SY19
- “Retirement” and “Family Considerations” as reported reasons for separation were in the top 5 for three consecutive years
- “Unhappy with Administration” advanced from the #3 separation reason in SY18 to the #1 separation reason in SY19 (suggests that we must dig deeper into this reason to better understand how we can support district/school administrators to meet the needs of teachers)
- % of separating teacher respondents has decreased over the last 3 years (HR will need to review our process for administering exit surveys and find solutions to increase the response rate of separating teachers)
- KCPS has a high number of split assignments for support teachers, which impacts recruitment/retention

# HUMAN CAPITAL ASSESSMENT

## Support Teachers: Split Position 3-year Data

Art					
School Yr	Single School FTEs	Split FTEs	P/T FTEs	Total Staff	Total FTEs
2017-2018	4	12	3 (1.6)	19	17.6
2018-2019	6	11	2 (1.2)	19	18.2
2019-2020	7	11	1 (0.6)	19	18.6
Music					
School Yr	Single School FTEs	Split FTEs	P/T FTEs	Total Staff	Total FTEs
2017-2018	4	13	1 (0.7)	18	17.7
2018-2019	6	12	1 (0.6)	19	18.6
2019-2020	6	12	1 (0.6)	19	18.8



# HUMAN CAPITAL ASSESSMENT

## Support Teachers: Split Position 3-year Data

Physical Education					
School Yr	Single School FTEs	Split FTEs	P/T FTEs	Total Staff	Total FTEs
2017-2018	5	12	1 (0.6)	18	17.6
2018-2019	5	13	0	18	18.0
2019-2020	8	10	2 (1.4)	20	19.4
Computer					
School Yr	Single School FTEs	Split FTEs	P/T FTEs	Total Staff	Total FTEs
2017-2018	12	9	0	21	21
2018-2019	22	3	0	25	25
2019-2020	23	2	0	25	25

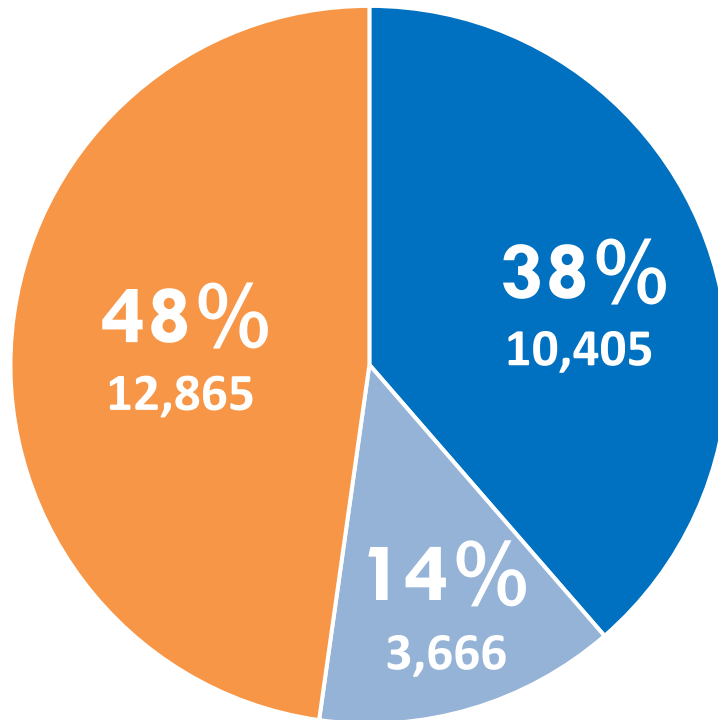
# HUMAN CAPITAL ASSESSMENT

## Support Teachers: Split Position 3-year Data

Library					
School Yr	Single School FTEs	Split FTEs	P/T FTEs	Total Staff	Total FTEs
2017-2018	5	13	0	18	18
2018-2019	3	11	0	14	14
2019-2020	4	10	1 (0.4)	15	14.4
Counselors					
School Yr	Single School FTEs	Split FTEs	P/T FTEs	Total Staff	Total FTEs
2017-2018	33	6.8	2 (.8)	41	39.8
2018-2019	36	6	0	42	42
2019-2020	40	4	0	44	44

# KC SYSTEM ENROLLMENT SHARE

2020 K-12 Enrollment by School Type



■ KCPS Neighborhood ■ KCPS Signature ■ Charter

**KCPS Neighborhood School** – Enrollment based upon where a student lives within the district

**KCPS Signature School** – Enrollment based upon student interest in a specific theme, student can live anywhere within the district boundaries, student must meet admission requirements

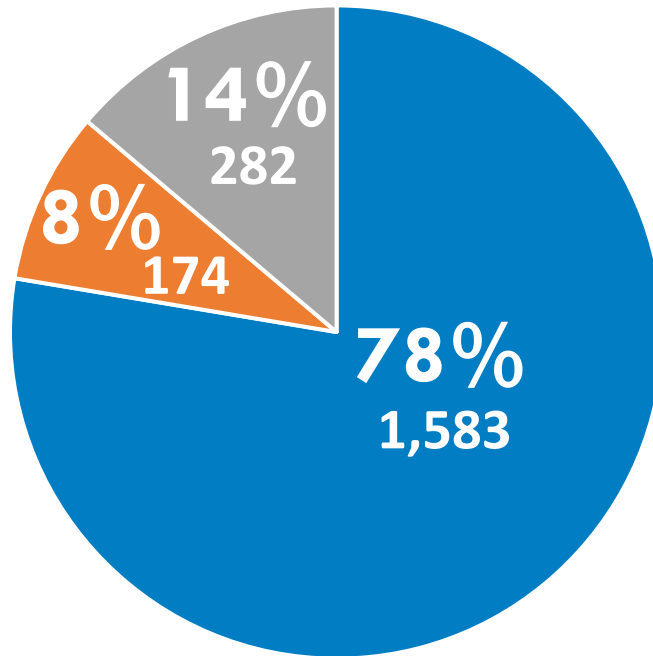
**Charter School** – Enrollment based upon student interest in a specific theme (although not all charters are theme-based), student can live anywhere within the district boundaries (some schools have target/priority zip codes)

# KC SYSTEM PRE K

5,047 three and four year olds living within KCPS boundaries

46% of these children live in poverty

SY18 Free Pre K  
Slots by  
Provider



38.2% of all three and four year olds have access to free Pre K within the school district boundary

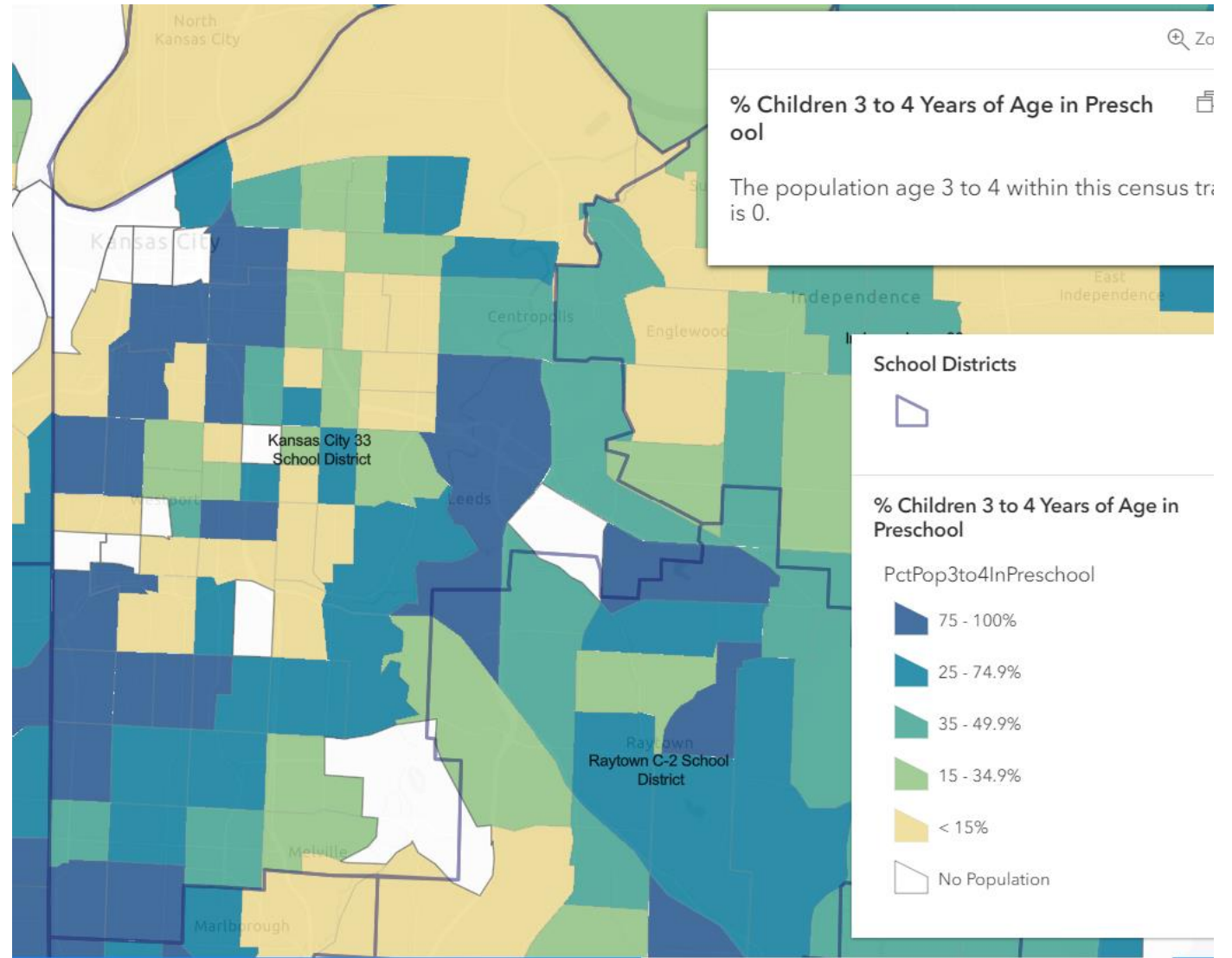
■ KCPS ■ Charter ■ Head Start (Community-based Providers)

Source: Pre K Cooperative Study

# KC SYSTEM PRE K

There is wide variance in PK enrollment between portions of the school district. Some areas have over 75% of 3 and 4 year olds enrolled in Preschool, while other areas have less than 15% enrolled

***Since 2010, the under 5 population has declined 4% in the KC Metro, similar to national trends***



Source: Greater Kansas City Early Learning Landscape

# ENROLLMENT PROJECTION ASSUMPTIONS

## KCPS

All KCPS facilities continue to operate “as is”

## Charter

Existing charter schools continue their expansions, successful continue success

No new charter schools are started

A charter closes after SY22

## System

Incoming Kindergarten share follows past trends (% district v % charter)

Retention challenges continue

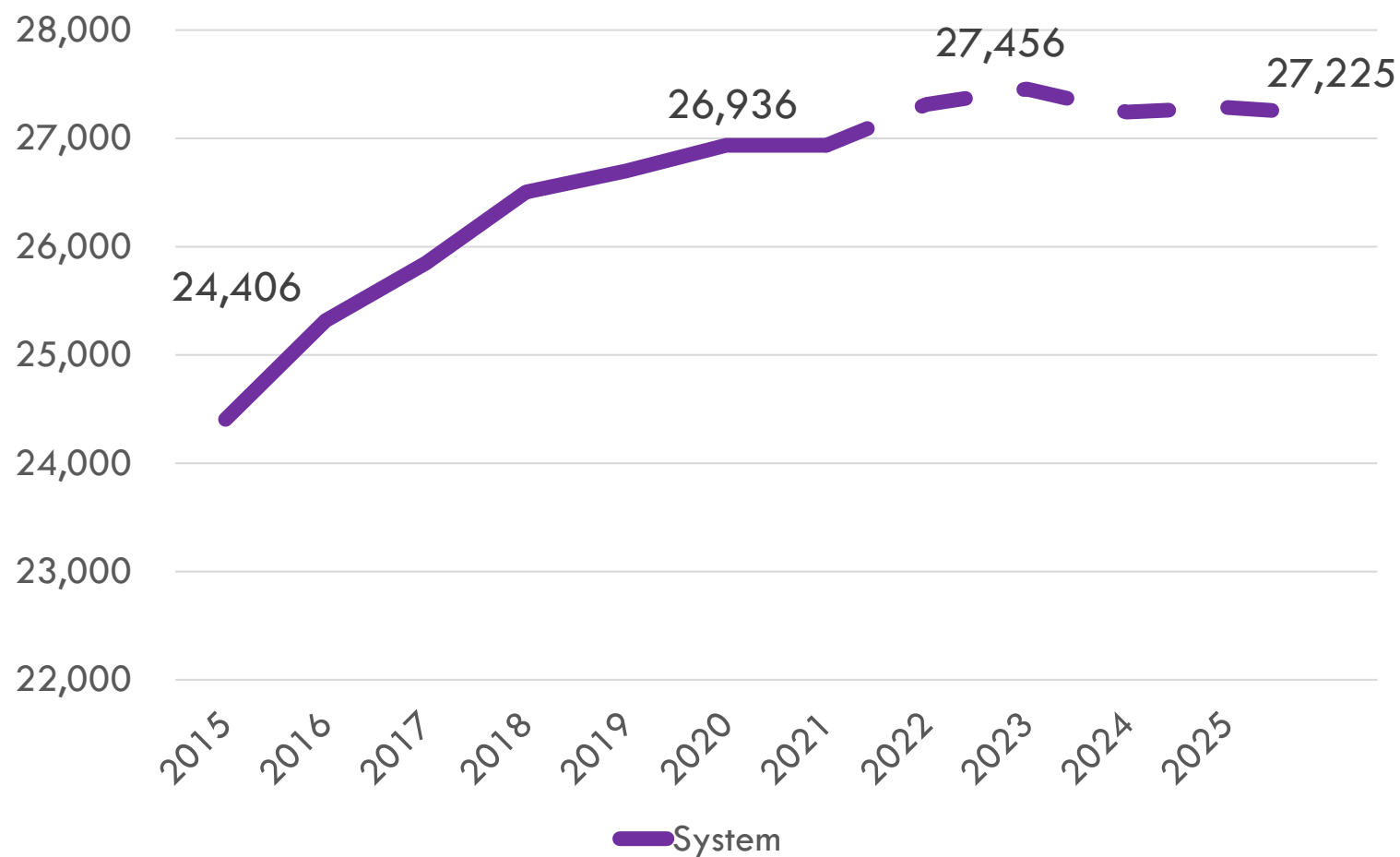


# FIVE-YEAR KC SYSTEM ENROLLMENT PROJECTION

System enrollment  
increased by 10%  
between 2015 and 2020

System enrollment is  
projected to peak in 2022

In five years, system  
enrollment will essentially  
flatten

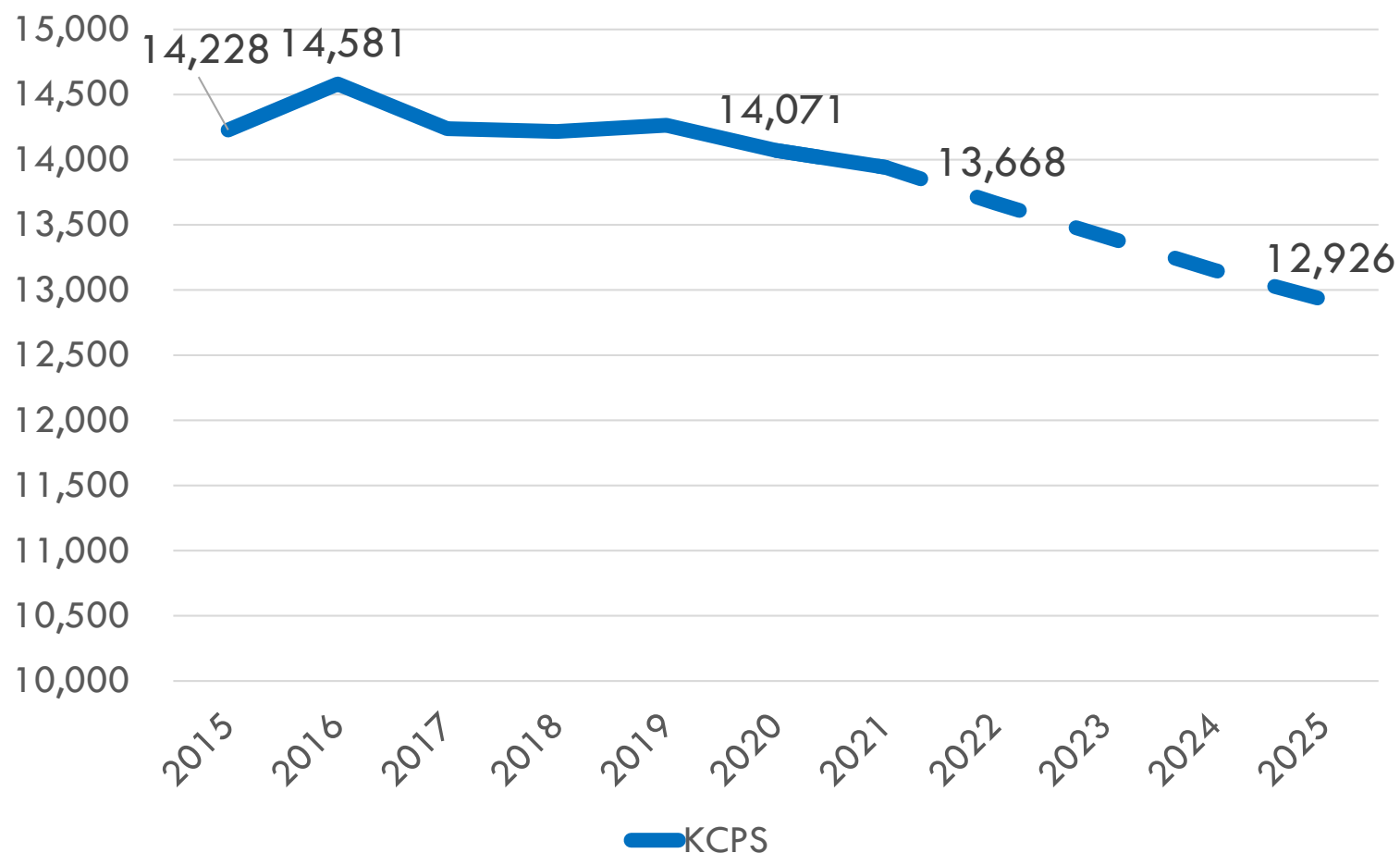


# FIVE-YEAR KCPS ENROLLMENT PROJECTION

During the previous five years, KCPS enrollment has fluctuated but remains overall flat (-1%)

By 2025, KCPS enrollment is projected to decline by over 1,000 students

The largest decline is projected to occur between SY21 and SY22 (loss of 274 students)

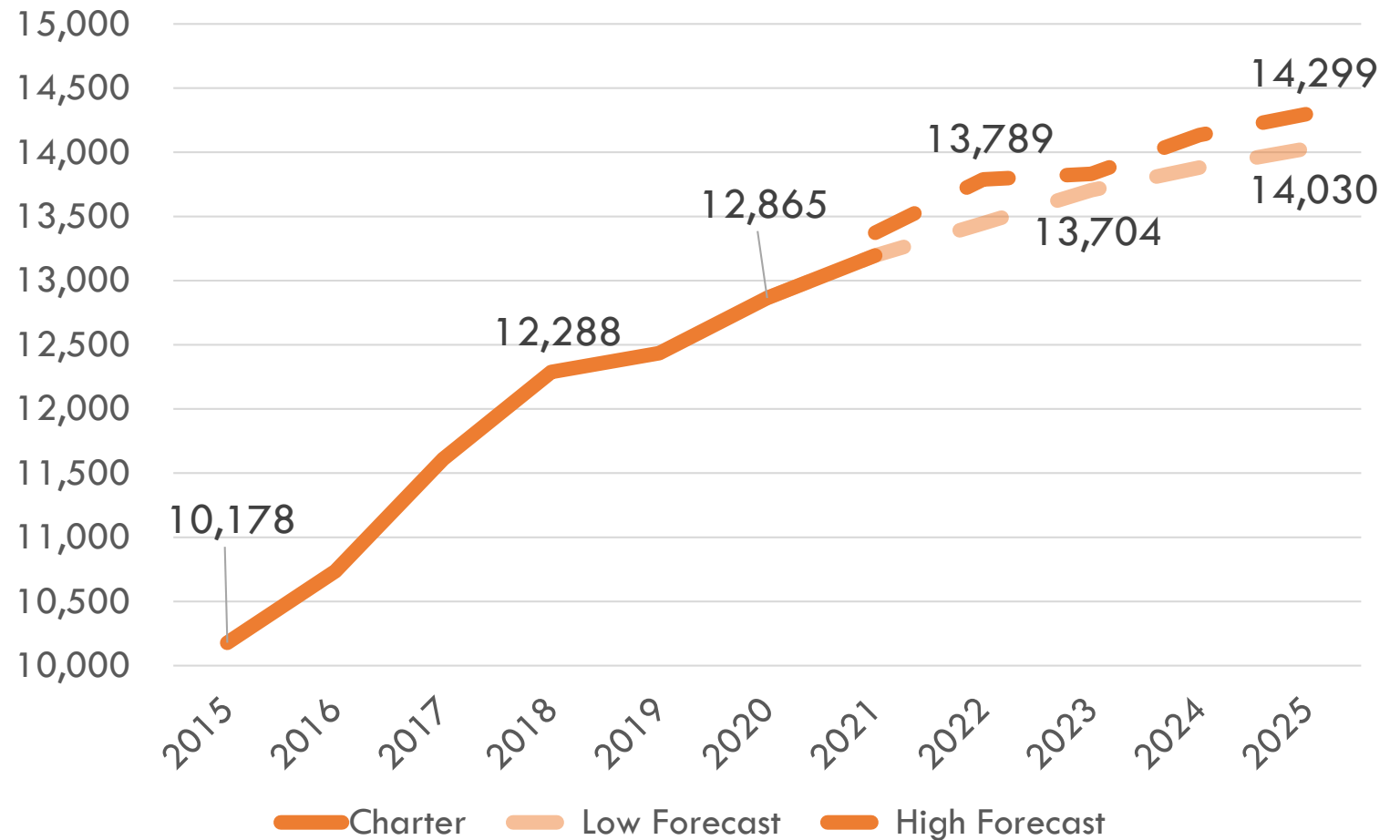


# FIVE-YEAR CHARTER ENROLLMENT PROJECTION

Charter enrollment increased by 26.4% between SY15 and SY20

Charter projections include a high estimate and low estimate, a margin of almost 300 students

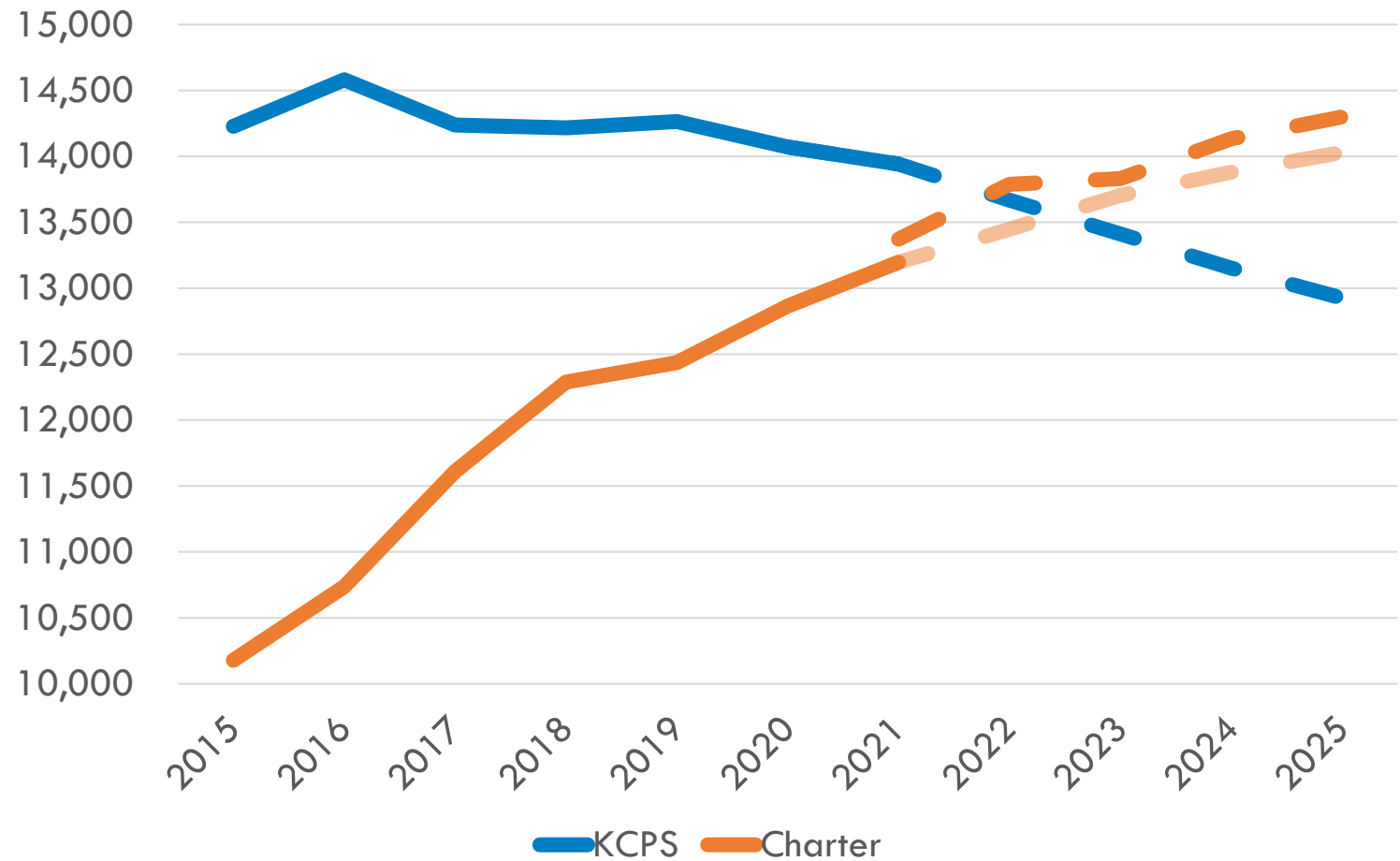
Charter enrollment will increase by over 1,000 students in the next five years



# FIVE-YEAR ENROLLMENT PROJECTION

High estimates project charter enrollment to surpass KCPS enrollment in SY22

Low estimates project charter enrollment to surpass KCPS enrollment in SY23



# QUESTIONS

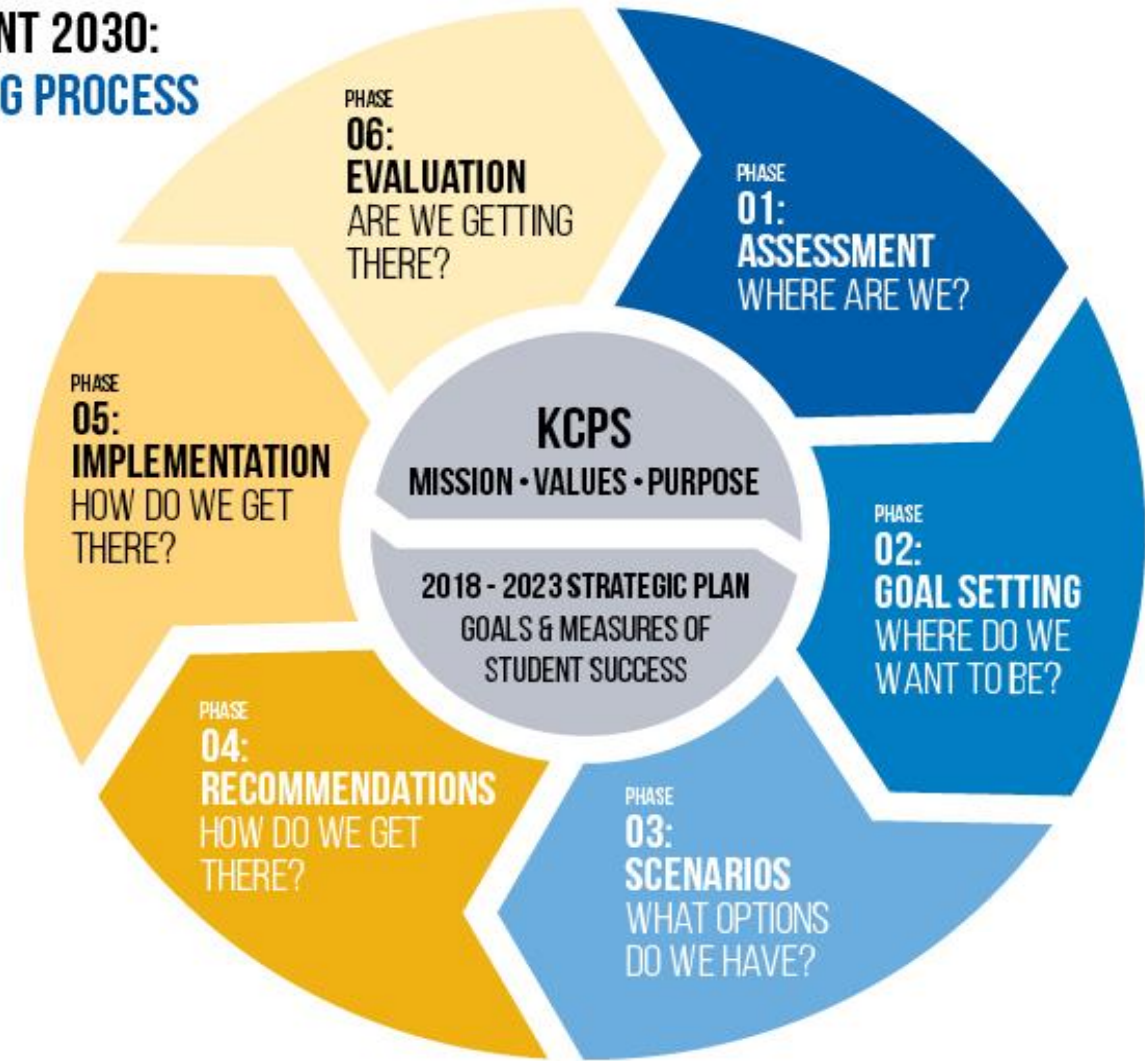
?

# ASSESSMENT PHASE: WHERE ARE WE?

Based on the internal assessments  
and 3<sup>rd</sup> party reports (and  
everything else you know):

HOW WOULD YOU  
DESCRIBE KCPS TODAY?

## BLUEPRINT 2030: PLANNING PROCESS

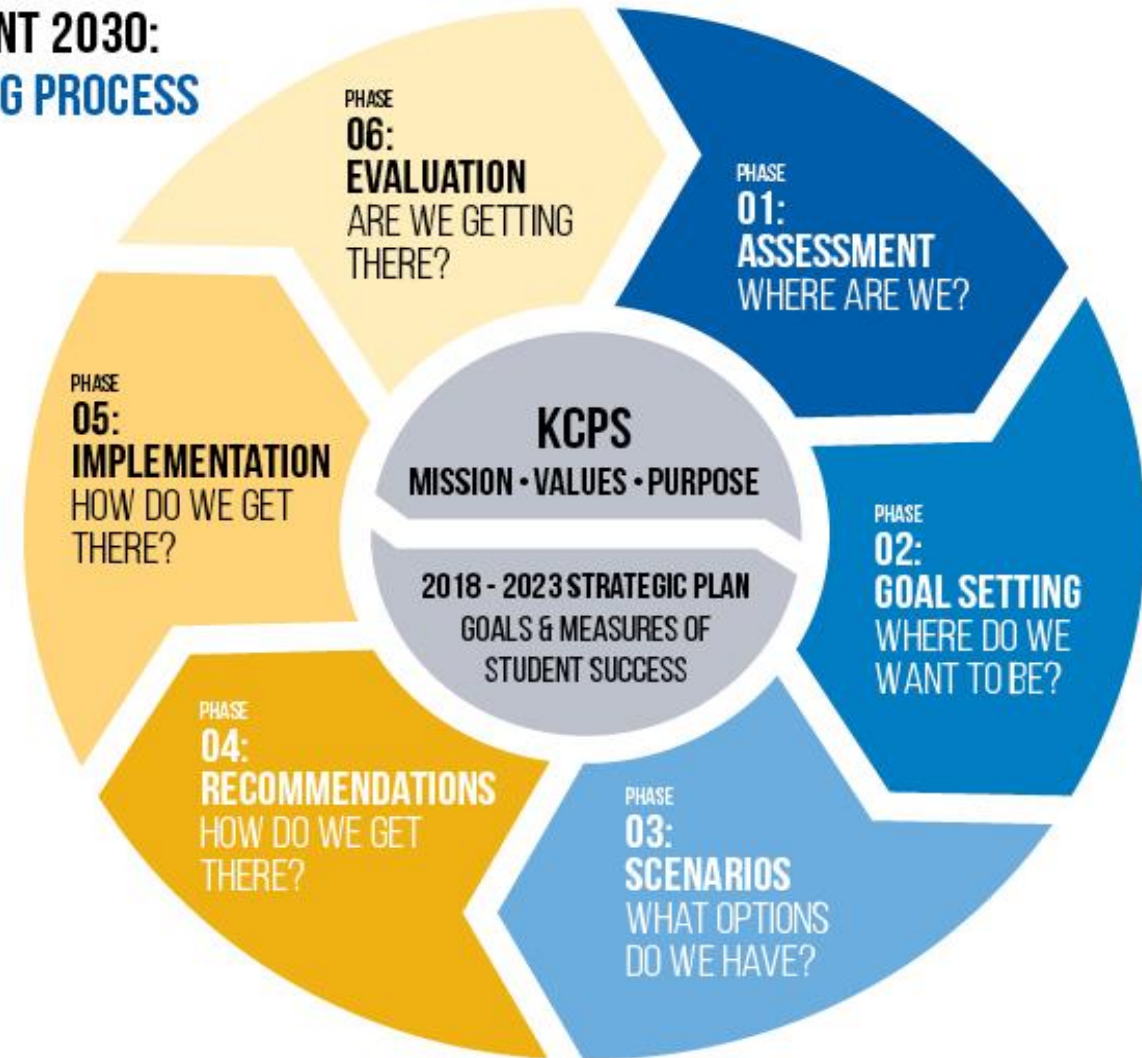


# GOALSETTING PHASE: WHERE DO WE WANT TO BE BY 2030?

Keeping in mind where we are today, please describe:

HOW DO YOU WANT TO DESCRIBE KCPS IN 2030?

## BLUEPRINT 2030: PLANNING PROCESS





# MOVING INTO GOAL-SETTING PHASE

## Board workshop – June 3

- review remaining internal assessments
- review synthesized findings

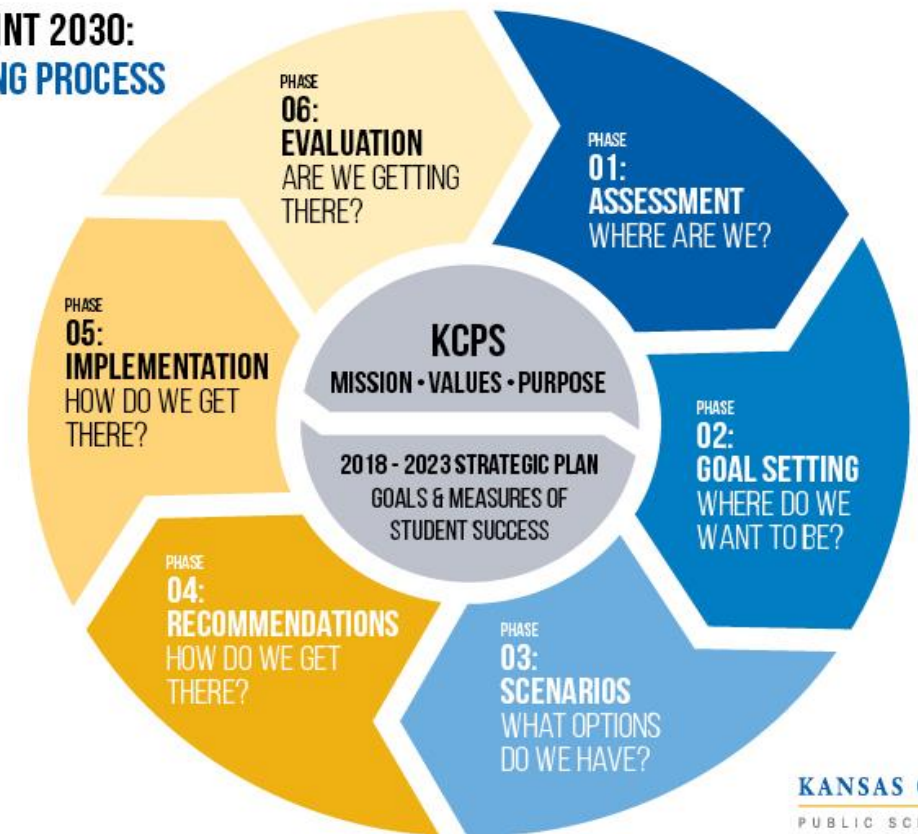
## Advisory team meeting – June 11

- introduction to Thought Exchange platform
- goal-setting

## Community feedback – starts mid-June

- Thought Exchange platform
- Summer Community conversations

### BLUEPRINT 2030: PLANNING PROCESS



# SMALL GROUP DISCUSSION

JOIN BREAK-OUT GROUP BASED ON YOUR INTEREST AREA:

GROUP A: EQUITY

GROUP B: VIABILITY/SUSTAINABILITY

GROUP C: ACHIEVEMENT

GROUP D: STUDENT EXPERIENCE

GROUP E: COMMUNITY PARTNERSHIPS

## KEY DISCUSSION TOPICS:

1. Introduce yourself and share why you chose this break-out group discussion.
2. Based upon your experience and the data reviewed, how would you describe (your group topic) in KCPS today?
3. How do you want to describe (your group topic) in KCPS in 2030?