

Blueprint

**KANSAS CITY
PUBLIC SCHOOLS**

2030

**Board
Workshop**

October 6,
2021

Timeline

- October 6: Proposed Mission/ Vision/Goals/Strategies & Improving the Student Experience
- November 3: Scenarios/Alternatives
- January 12: Recommendations
- February 23: Board Vote



Proposed Mission

Dr. Mark Bedell,
Superintendent of Schools

Kelly Wachel,
Chief Marketing &
Communications Officer

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Mission/Vision Statements: Process

- Desire from executive team to revise our vision and mission and let go of the purpose statement
- Current vision: dislikes: too long, not easy to remember, not a call to action, too much jargon, not ambitious enough
- Current mission: likes: “all children will benefit” & reference to “teaching and learning”; dislikes: not memorable, not easy to remember, shouldn’t reference the vision without being clear what the vision is
- Current purpose statement: it’s not needed if the mission/vision are strong
- Combining mission and vision into one statement
- Reviewed feedback from stakeholder groups



Mission/Vision Statements: Process

What do we want for the future of KCPS – help us cast the mission and vision.

- Executive Team
- Blueprint Advisory Team
- Student District Advisory Council
- Hispanic Advisory Council
- Teacher Advisory Council
- Board Workshop
- Surveys





The Question

“the best thing you can do is make sure your **purpose**, your **mission**, your **vision**, or all of the above answer one question for your people...

What are we fighting for?”

David Burkas



Proposed New Mission Statement

**Upholding the promise of an equitable
educational experience so Kansas City students
thrive socially, emotionally and academically.**

Creating a 2030 Vision for KCPS

What our stakeholders have said...



"Accredited and high-achieving"

"Delivering quality and unique educational experiences"

"Increasing enrollment"

"The school system of choice in 2030"

"A national model for educational equity"

"Efficient, state-of-the-art, future ready facilities"

"Supported by the entire community"

"Engaged families and students"

How do we accomplish the 2030 vision?



By ensuring we address the student experience within KCPS for all Kansas City kids and families.



Key Elements of the 2030 Vision

- The story of how we got here – previous decisions let us focus on academics and teacher capacity – resulting in APR increases and being on the cusp of full accreditation
- Facility studies
- Enhancing the student experience to reinforce the mission of upholding the promise for our Kansas City students
- Embracing the changes needed in our system to meet our students' needs
- Will we go far enough?



Key Elements of the 2030 Vision

Enhancing our student experience through programming, offerings and facilities

- Robust fine arts programming at every level
- Multiple foreign language opportunities at every level
- Full extra-curricular and athletic opportunities at every level
- And reimaging our facilities to meet these experiences at every level for every student
- Strong programs with amenities to match or exceed

How Do We Get There

Dr. Jennifer Collier

Deputy Superintendent

Krystal Thomas

Assistant Superintendent of
School Leadership

Dr. Phillip Jones

Assistant Superintendent of
Curriculum and Instruction

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How do we get there



- Improve the educational experience
- Address deferred maintenance and create future-ready school facilities
- Address our inefficiencies
- Identify goals/strategies for the next three years (through 2025), but grounded in getting us to the 2030 vision

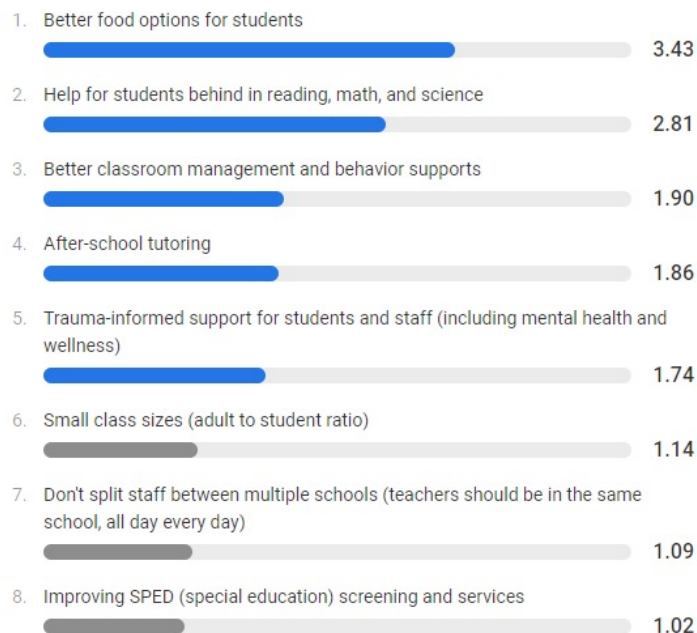
How do we get there



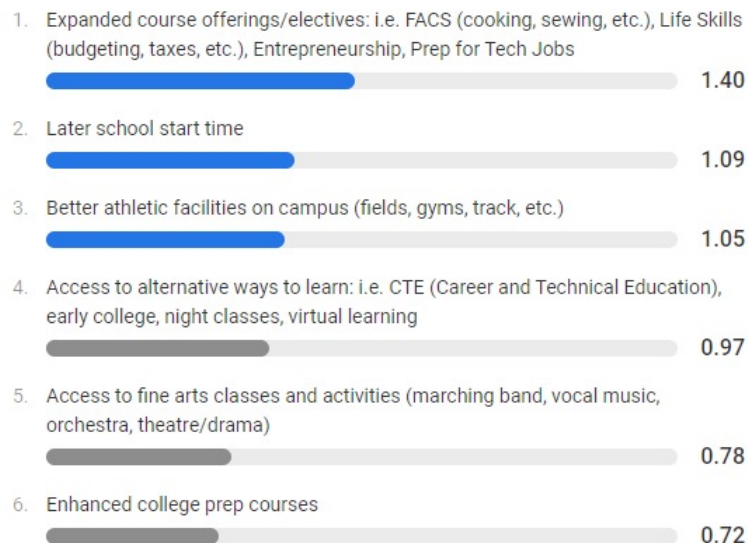
- Let's look at feedback
- Let's look at the experience of our surrounding school districts

What students want today...

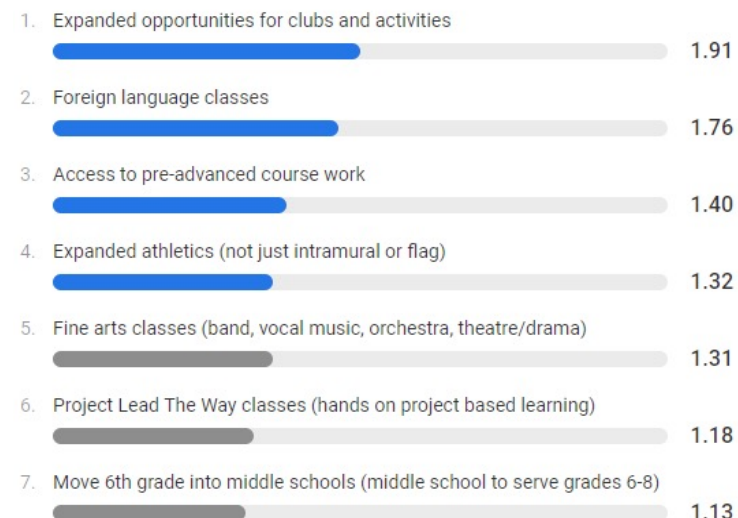
for all schools



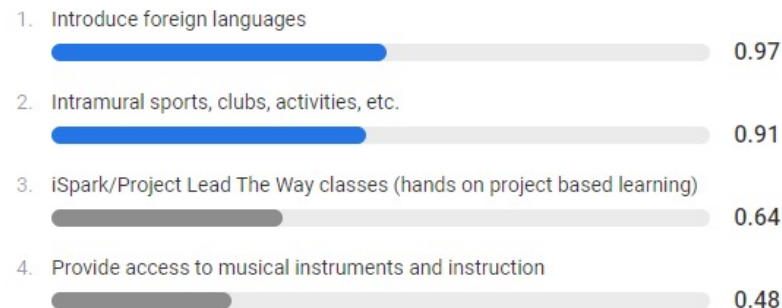
for high schools



for middle schools

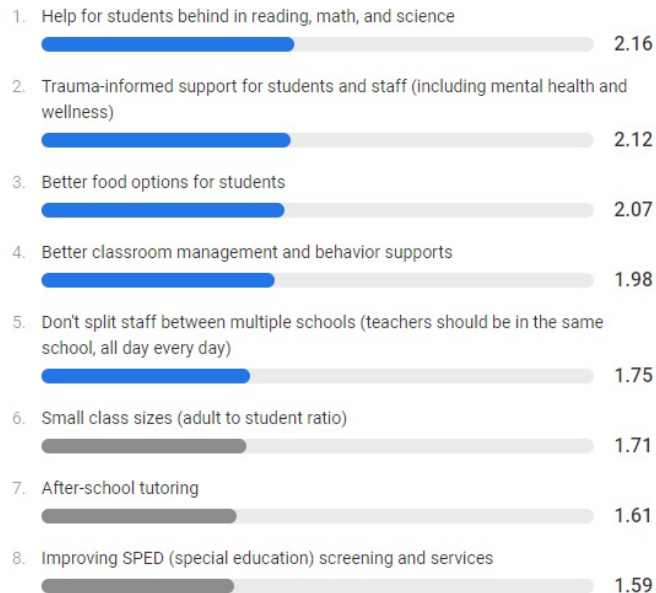


for elementary schools

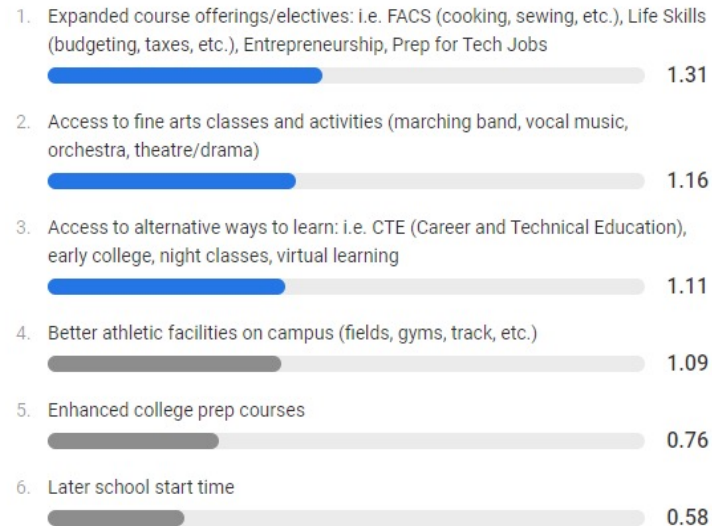


What parents want today...

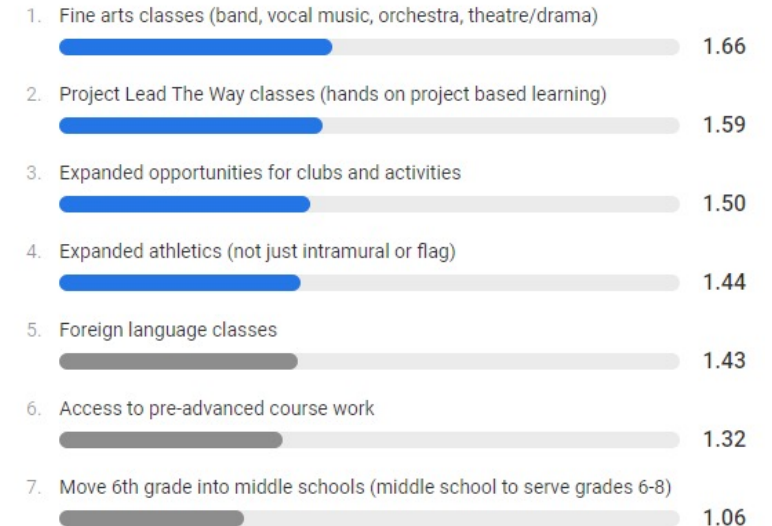
for all schools



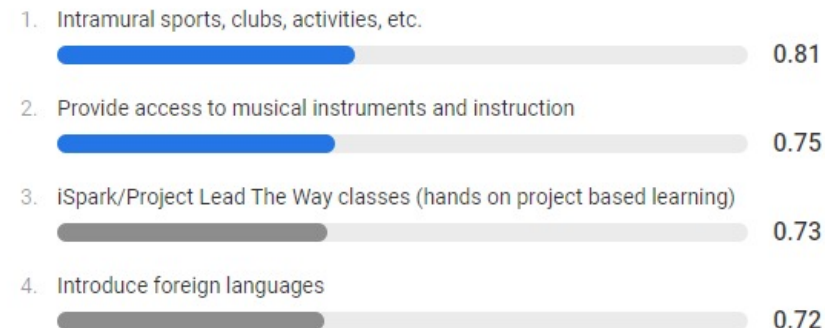
for high schools



for middle schools

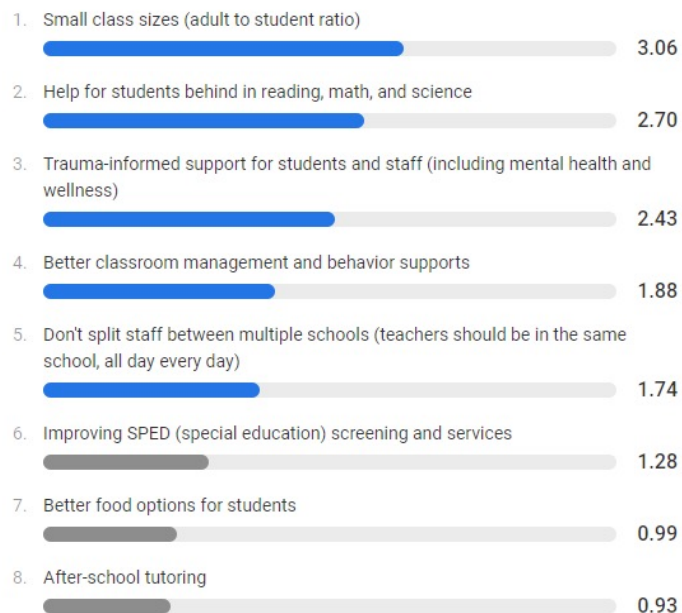


for elementary schools

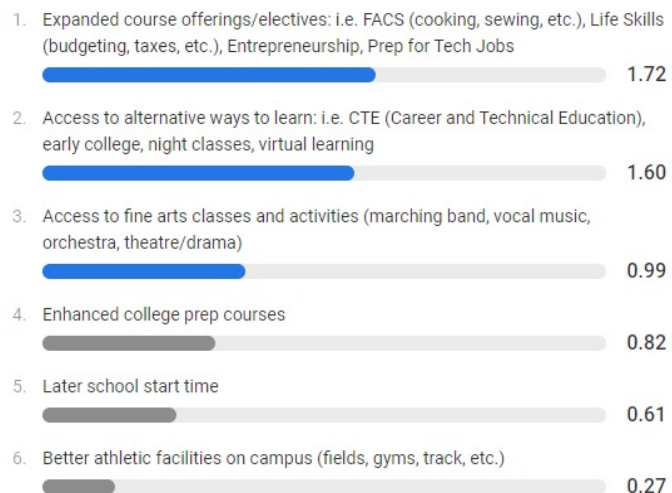


What staff wants today...

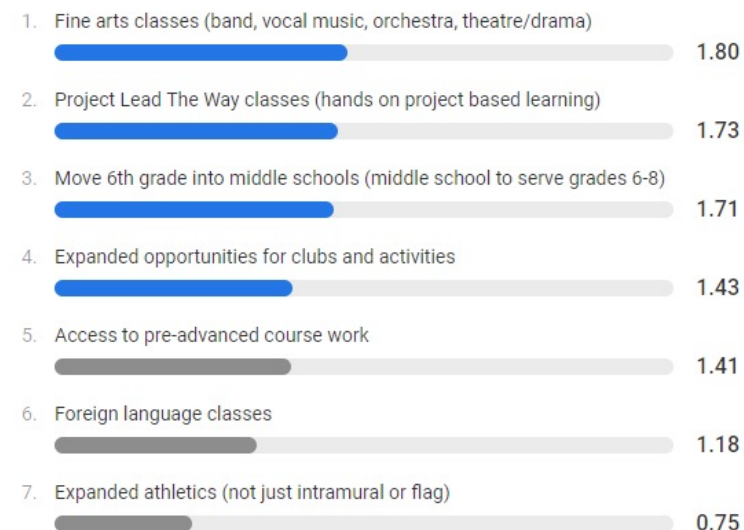
for all schools



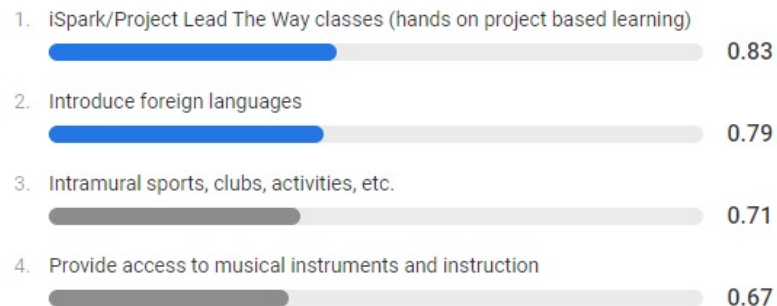
for high schools



for middle schools



for elementary schools



What's possible...



Athletic Scouting Week



**Visual and
Performing
Arts
Showcase
Week**



College and Career Fair



**Partnerships with Historically Black
Colleges and Marching Bands**

What's possible...



World Language Lab

State of the Art Weight
Equipment



Upgraded Facilities for Orchestra & Band



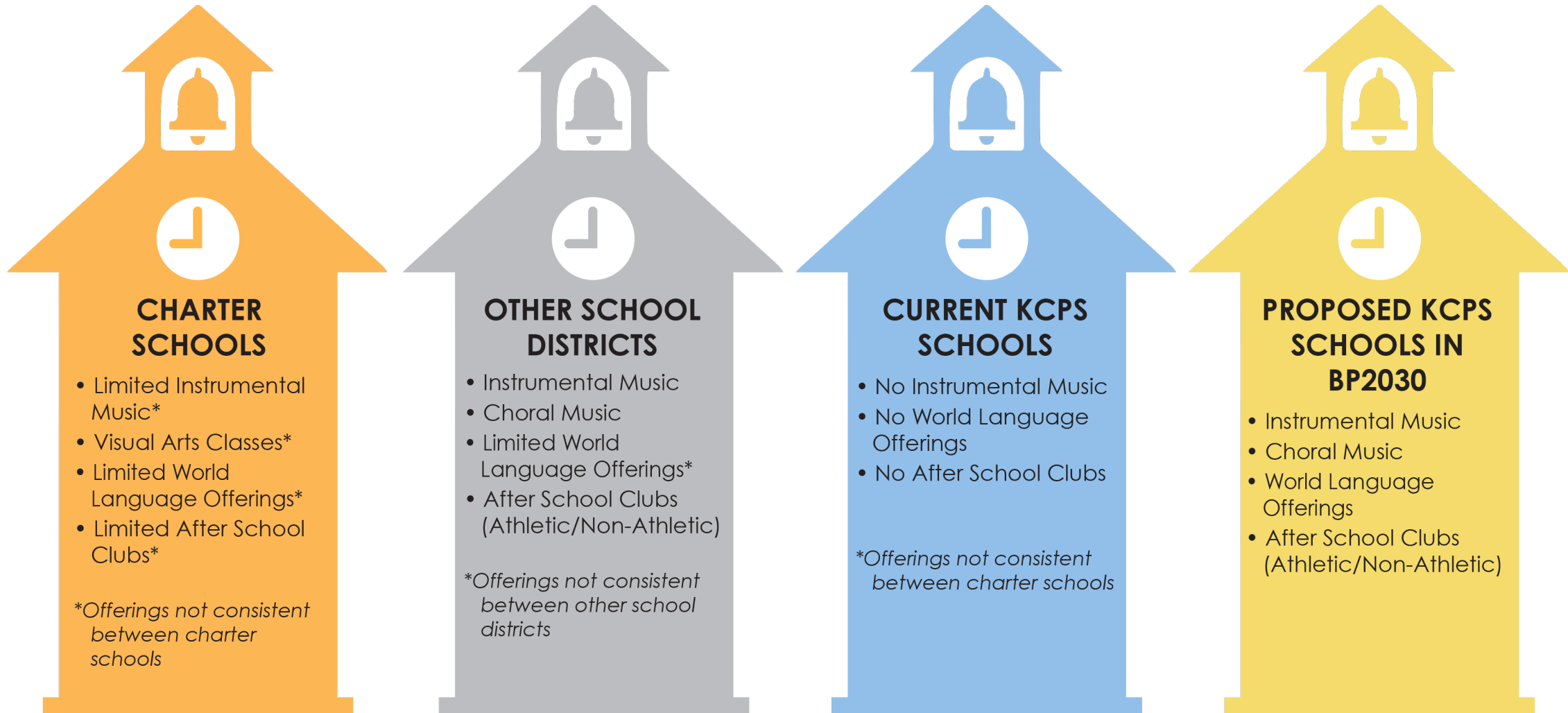
Stadium Construction & Field
Upgrades



Expansion of Culturally Inclusive Bands & Dance

How do we get there:

The elementary experience



How do we get there:

The elementary experience

Types of Elementary School Experiences	Large Public School District	Local Charter School Districts	KCPS Signature Schools	KCPS Comprehensive Schools	Blueprint 2030 Comprehensive Schools
General Music Instruction	✓	✓	✓	✓	✓
Instrumental Music Instruction	✓	✓	✓	✗	✓
Choral Music Instruction	✓	✓	✓	✗	✓
World Language Offerings	✓	✓	✓	✗	✓
Afterschool Athletic Sports	✓	✓	✗	✗	✓
Afterschool Non-Athletic Clubs	✓	✓	✗	✗	✓
General Arts Instrucion	✓	✓	✓	✓	✓
Visual Arts offerings	✓	✓	✓	✗	✓
Performing Arts offerings	✓	✓	✗	✗	✓

How do we get there: The elementary experience

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World Language Offerings	✓	✓	✓	✗	✓
Afterschool Athletic Sports	✓	✓	✗	✗	✓
Afterschool Non-Athletic Clubs	✓	✓	✗	✗	✓
General Arts Instruction	✓	✓	✓	✓	✓
Visual Arts offerings	✓	✓	✓	✗	✓
Performing Arts offerings	✗	✓	✗	✗	✓
Committed FTE for Art, Instructional Music & Physical Ed.	✓	✓	✗	✗	✓
Committed Science Classroom and Teacher to Facilitate Labs/Experiments	✓	✗	✗	✗	✓
FAC offering and committed FTE teacher	✗	✗	✗	✗	✓

How do we get there:

The middle school experience

CHARTER SCHOOLS

- Music Electives (Very few Instrumental/ Choral)
- Physical Ed/Health Elective (Semester)*
- Arts Elective Classes (Very few visual)*
- Performing Arts Elective Classes *
- Multiple World Language Offerings*
- Limited PLTW offerings *
- Limited Competitive Sport (Inter-District Games)*
- Limited After School Non-Athletic Clubs*
- Limited AVID offerings*

**Offerings not consistent between charter schools*

OTHER SCHOOL DISTRICTS

- Instrumental Music (Band & Orchestra)
- Choral Music
- Physical Ed/Health Class
- Visual Arts Elective Classes
- Performing Arts Elective Classes
- Multiple World Language Offerings
- PLTW offerings AVID offerings (Semester)
- Competitive Sport (inter-district games)
- After School Non-Athletic Clubs

CURRENT KCPS SCHOOLS

- Instrumental Music Electives (Band/Some Orchestra)*
- Limited PLTW Offerings*
- Limited Competitive Sport (Inter-District Games)*
- Limited After School Non-athletic Clubs*
- **No Performing Arts Elective Classes**
- **No World Language Offerings**

**Offerings not consistent between schools*

PROPOSED KCPS SCHOOLS – BP2030

- Instrumental Music Electives (Band & Orchestra)
- Choral Music Electives
- Physical Ed/Health Elective Classes (Semester)*
- Performing Arts Elective
- Multiple World Language Offerings
- PLTW Offerings
- AVID Offerings (Semester)
- Competitive Sport (Inter-District Games)
- After School Non-Athletic Clubs

How do we get there:

The middle school experience

Types of Middle School Experiences	Large Public School District	Local Charter School Districts	KCPS Signature Schools	KCPS Comprehensive Schools	Blueprint 2030 Comprehensive Schools
Instrumental Band Offerings	✓	✓	✓	✓	✓
Instrumental Orchestra Offerings	✓	✓	✓	✗	✓
Choral Music Offering	✓	✓	✓	✓	✓
Multiple World Language Offerings	✓	✓	✓	✗	✓
Inter-District Athletic Program	✓	✓	✓	✓	✓
Afterschool Non-Athletic Clubs	✓	✓	✓	✓	✓
Performing Arts Electives	✓	✓	✗	✓	✓
Visual Arts offerings	✓	✓	✓	✓	✓
Dedicated AVID Course Offerings	✓	✓	✓	✓	✓
Dedicated PLTW Course Offerings	✓	✓	✓	✓	✓
Physical Ed Elective Courses	✓	✓	✗	✗	✓

How do we get there:

The high school experience

- LYNN, combine 29 and 30

How do we get there:

The middle school experience

- Insert Phil's chart



How do we get there?

Building from the work of our current strategic plan – leading us to our commitments moving forward.



Our Commitments

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#1 Learning: Student Achievement & Effective Teaching

#2 Supports: Whole Child and Community Partnerships

#3 People: Outstanding Talent and Strong Relationships

#4 System: Sustainable and Fully Accredited



Commitment #1: Learning Student Achievement & Effective Teaching

Draft Goal Statements

1A: By 2025, **60%** of KCPS **1st graders** will be reading at or **above grade level**, increasing to **75%** by 2030.

1B: By 2025, **50%** of **students below grade level** will attain **their annual growth goals** needed to be on a path to proficiency (defined as stretch goals by iReady)

1C: By 2025, the four-year high school **graduation rate** will be 80%, increasing to 85% by 2030.

1D: By 2025, 75% of graduates will attain **at least one Market Value Asset (MVA)** in their plan of study, increasing to 100% of graduates by 2030.

1E: By 2025, KCPS will offer an enhanced student experience, such that the **attendance rate** will be 90%, increasing to 95% by 2030.



Commitment #2: Support Whole Child and Community Partnerships

Draft Goal Statements



2A: By 2025, all KCPS schools will attain the “Trauma-Informed School” status based on the [Missouri Model Principles of Trauma-Informed Care](#).



2B: By 2025, KCPS will create and implement a **partner/volunteer support network** to serve students by focusing on academic achievement, accessing resources, and stronger community responsibility.



2C: By 2025, KCPS will expand access to and enhance **extracurricular opportunities** for students at all grade levels, increasing participation by 20% each year.



2D: By 2025, KCPS will expand **non-traditional school options** and access to these programs (including Success Academies, Virtual Academy, Early College, CTE, Night School, etc), increasing the available seats by **10%**.



2E: By 2030, all KCPS school communities will focus at least 50% of their **family engagement** efforts on building and enhancing the capacity of families and educators in the “4 C” areas: Capabilities, Connections, Cognition and Confidence.

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Commitment #2: Support Whole Child and Community Partnerships

Draft Goal Statements



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Commitment #3: People

Outstanding Talent and Strong Relationships

Draft Goal Statements

3A: By 2025, KCPS will increase our **Teachers of Color** to 40% and achieve a goal of 50% Teachers of Color by 2030.

3B: By 2025, all KCPS staff will continuously participate in effective and meaningful **professional learning** to increase their capacity appropriate to the duties of their job, including cultural competencies.

3C: By 2025, KCPS will retain 85% of its certified teaching staff through **targeted recruitment** strategies and delivering high-quality, responsive **supports for existing staff members**.

3D: By 2025, 82% of **customers and stakeholders** through monthly and yearly measurement tools, will report they are "Very Satisfied / Satisfied" with the "Overall assistance and advice provided by school staff and central office employees."

3E: By 2025, KCPS will create and implement a **leadership development** curriculum with relevant, measurable and outcome-driven training opportunities, establishing a leadership pipeline to grow and support all levels of leadership within the District.



Commitment #4: System Sustainable and Fully Accredited

Draft Goal Statements



4A: By 2025, KCPS will offer a total of 1880 **Pre-K seats** throughout the district, increasing to 2300 seats or more through passage of Universal Pre-K by 2030.



4B: By 2025, 60% of the **KCPS budget will be allocated for K-12 instruction and support.**



4C: By 2024, KCPS will secure dedicated funding for the first phase of the **10-year General Obligation Bond plan** that addresses deferred maintenance and school modernization needs.



4D: By 2025, **grow K-12 enrollment** by 1952 students over SY21 enrollment to 14,500 students.



4E: By 2025, improve satisfaction with internal and external **communications**, as measured by district satisfaction survey, social media engagement and analytics.

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**See handout for complete list of
draft goal statements/strategies**

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Costs and Trade Offs

- Linda Quinley,
Chief Financial and
Operations Officer





Elementary School Changes

Change	FTE	Net cost (savings)
Moving 6th grade to middle school	-22.00	(\$1,650,000)
Eliminating Teacher Splits	24.60	\$1,845,000
Change in VP Staffing	12.00	\$1,440,000
Increase Guidance Counselors	22.00	\$1,760,000
Adjust Average Class Size from 20 to 17	22.00	\$1,650,000
Increase Instructional Coaches	14.00	\$1,050,000
Expand Music Instruction (assumes no split in place)	5.00	\$375,000
Expand Art Instruction	5.00	\$375,000
Add World Languages	23.00	\$1,725,000
Add Science Teacher for Lab Work	23.00	\$1,725,000
Expand TSS Clinicians	17.25	\$1,207,500
Add Elementary Restorative Justice (eliminates Behavior/ISS)	15.60	\$1,051,000
Continue Reading Interventionists post ESSER	11.00	\$825,000
Continue Math Interventionists post ESSER	13.00	\$975,000
Increase Office & Bookkeeper Support	7.25	\$479,500
Increase Parent Engagement Staff	18.00	\$990,000
Total Staffing changes/costs	278.70	\$15,823,000

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Middle School Changes

Change	FTE	Cost (Savings)
Add 6th graders to Middle School	22.00	\$1,650,000
Adjust Vice Principals	-2.00	(\$250,000)
Adjust class size from 22 to 21	5.00	\$375,000
Increase TSS Clinician	3.00	\$195,000
Increase Parent Engagement Staff	6.00	\$300,000
Expand Arts Teachers/Offerings	3.00	\$225,000
Add Family and Consumer Sciences	3.00	\$225,000
Expand World Language Teachers/Offerings	3.00	\$225,000
Add Project Lead the Way/Computer	3.00	\$225,000
Expand Reading & Math Interventionists	2.00	\$150,000
Add Career Exploration Teachers/Offerings	3.00	\$225,000
Open a 4th Middle School	47.00	\$3,550,000
Total Changes	98.00	\$7,095,000



High School Changes

Change	FTE	Cost (savings)
Increase Instructional Coaches	7.00	\$525,000
Increase TSS Clinicians	1.50	\$105,000
Increase Restorative Justice Coord (KCPS fund all) and replace HSC	6.00	\$450,000
Increase Parent Engagement Staff	10.00	\$500,000
Increase Reading Interventionists	2.00	\$150,000
Increase Math Interventionists	3.00	\$225,000
Adjust Average Class Size from 24 to 22	2.29	\$171,750
Adjust World Language Teachers to 2 per bldg	-5.00	\$375,000
Add PLTW/Computer Teachers	6.00	\$450,000
Add Site Based CTE Instructors	10.00	\$750,000
Add Family and Consumer Sciences	6.00	\$450,000
Increase AVID Coordinators/Teachers/Offerings	8.00	\$600,000
Increase Admin/Registrar Support	2.00	\$120,000
Increase Guidance Counselors	1.00	\$80,000
Total Changes	53.79	\$4,951,750

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Total Estimated Ongoing Operating Costs for Program Enhancements

- Elementary Instruction & Supports \$15.8 million
- Middle School Instruction & Supports \$7.1 million
- High School Instruction & Supports \$5.0 million

- Grand Total OnGoing Annual Costs \$27.9million

Trade Offs to Allow for Enhancements

Central Office/District Wide Efficiencies

- Target 15% reduction in central office staffing - \$2,126,250
- Reduce operating budgets such as travel, food - \$500,000
- Target 5% reduction in district wide operational staffing - \$450,000

Building/School Size Adjustments as per Architect capacity reports

- Close 5 elementary schools, merging into others - \$14,408,750
- Close 1 high school, merging into others - \$3,455,500

Prioritize and phase the desires to meet financial ability

This is a total of only \$21 million and does not include consideration of meeting our expected \$12 million in revenue transferred to charters in 2022-23, leaving us \$19 million short of meeting all desired enhancements.



This work is a guiding draft – we have continued engagement to do

Kelly Wachel,
Chief Marketing and
Communications Officer



Blueprint 2030

Upcoming Schedule

- November 3: Scenarios/Alternatives
- January 12: Recommendations
- February 23: Board vote





Engagement Process Moving Forward: Vision and Goals

October engagement timeline

- Board workshop
- Advisory Team meeting
- Parent-Teacher conferences
- School site gallery walks – mornings and evenings
- Staff lunches and conversations at every school
- Key influencer conversations
- Community conversations
- Student survey + social campaign + student summit
- Community survey
- Charter partner conversations
- Targeted engagement of specific schools and programs
- ACI Boland focus groups with targeted audiences



Engagement Process Moving Forward: Scenarios

November and December engagement timeline

- Board workshop
- Advisory Team meeting
- DAC and SAC combined meetings
- Targeted engagement of specific schools and programs
- School site gallery walks – mornings and evenings
- Staff lunches and conversations at every school
- Key influencer conversations
- Community conversations
- Student survey + social campaign + student summit
- Community survey
- ACI Boland focus groups with targeted audiences



Engagement Process Moving Forward: Recommendations

January and February engagement timeline

- Board workshop
- Advisory Team meeting
- DAC and SAC combined meetings
- Targeted engagement of specific schools and programs
- Student summit
- ACI Boland focus groups with targeted audiences
- Key influencer conversations



Engagement Process Moving Forward

- We need your help!
- This is everyone's process!
- We've got exciting work to do!



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**THANK
YOU!**

Questions?