



OPENING OF SCHOOL UPDATE

Superintendent Dr. Kelvin R. Adams
September 26, 2016



AGENDA



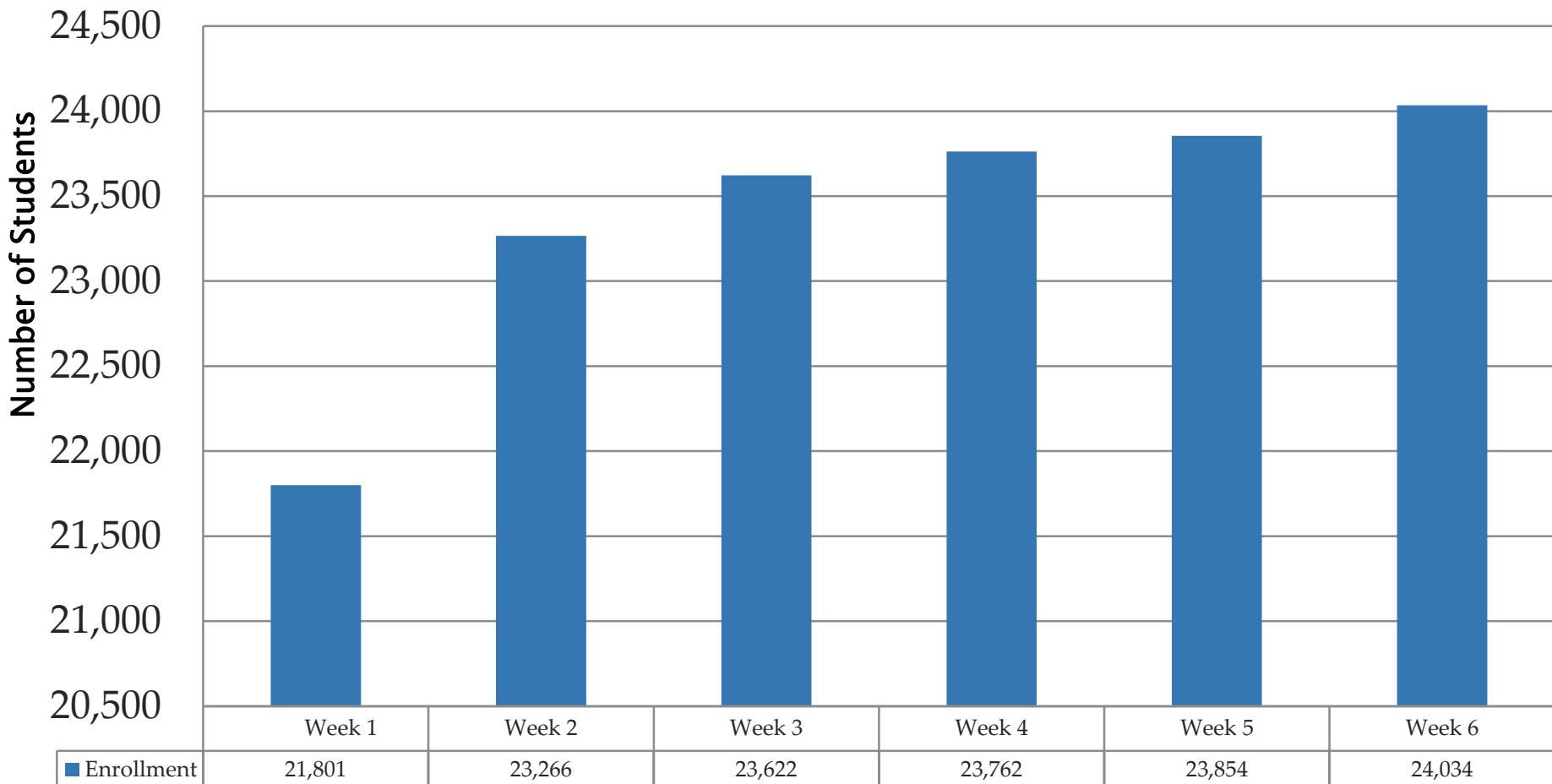
- Enrollment Update
- Staffing Update
- School Portfolio Planning
- Recruitment Realignment

STUDENT ENROLLMENT COMPARISONS



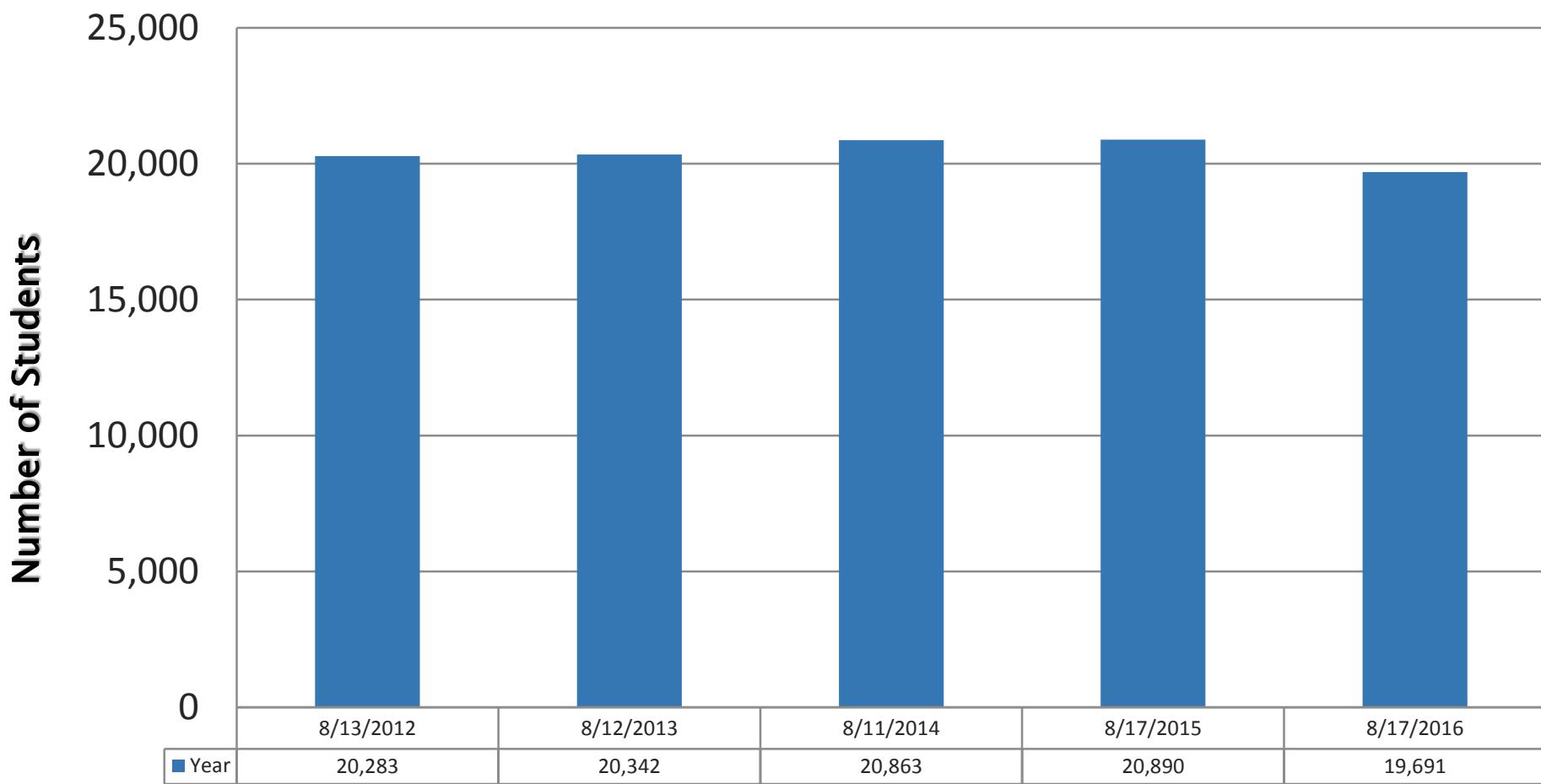
ENROLLMENT COMPARISON

Weeks 1 – 6



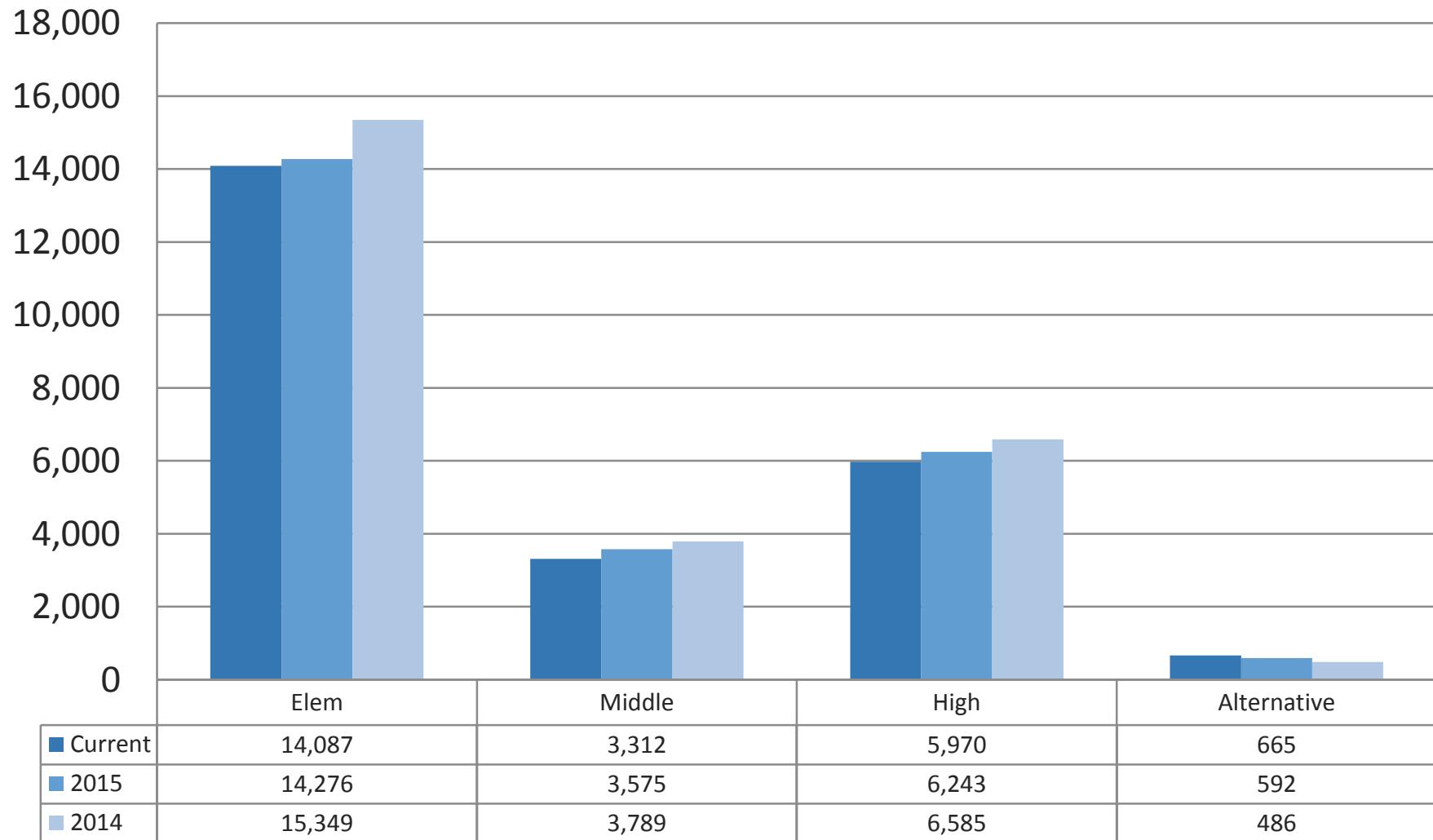
ENROLLMENT COMPARISON

First Day of School - Last 5 Years



ENROLLMENT COMPARISON

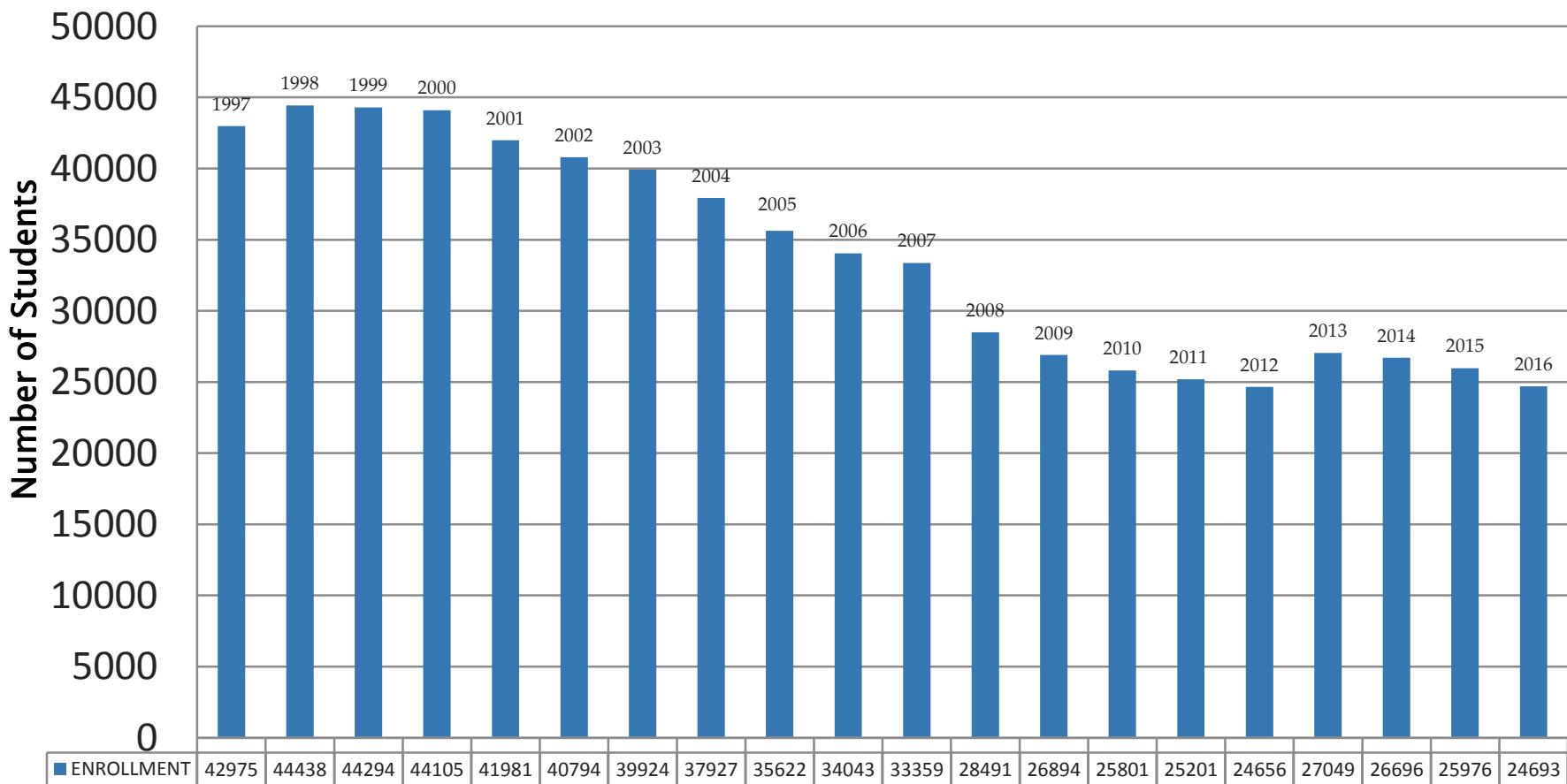
By School Level



20 Year Student Enrollment Trend

Data Point = End of School Year

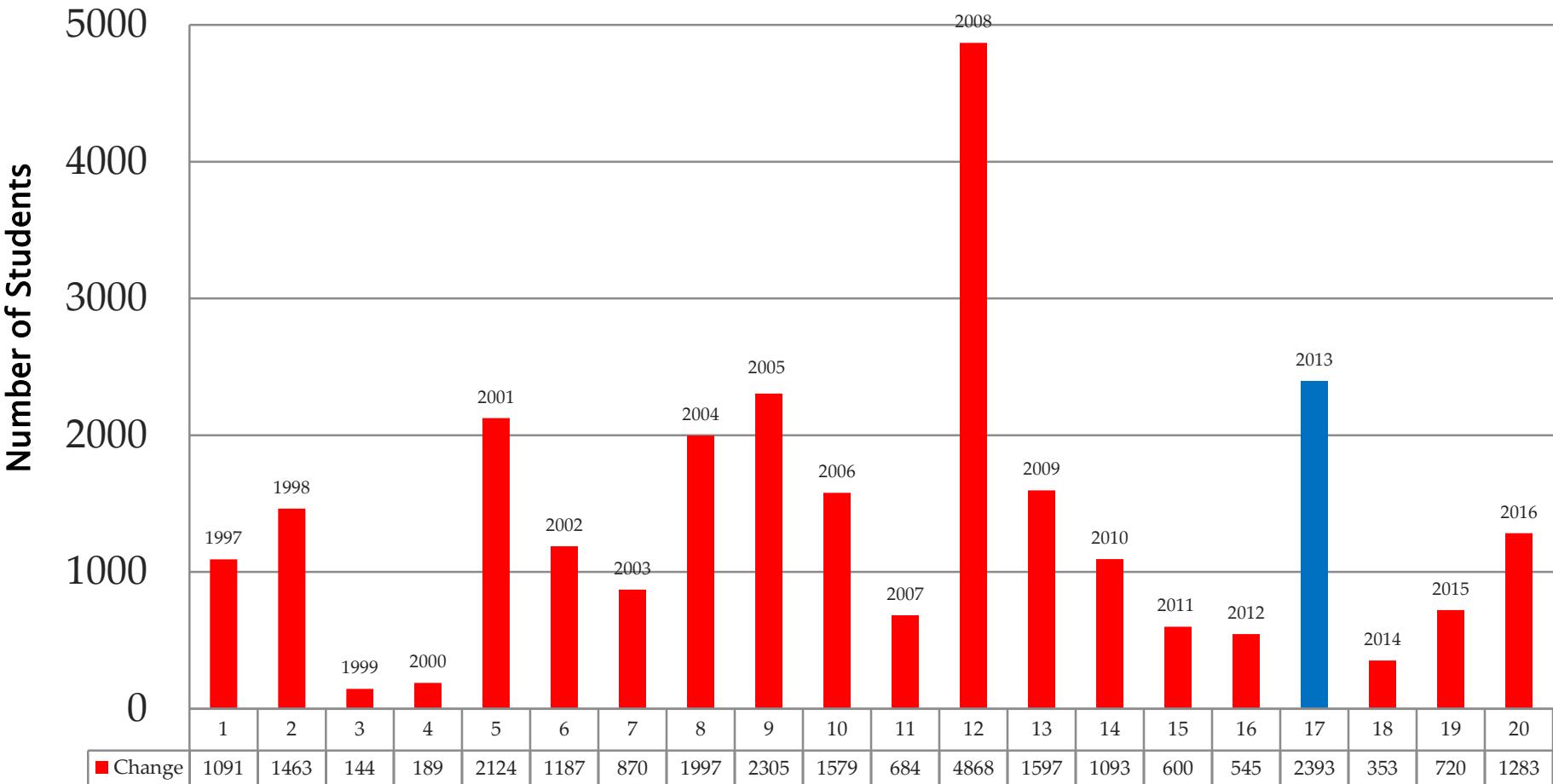
1996 – 97 Through 2015 - 16



20 YEAR STUDENT ENROLLMENT TREND

End of School Year

Net Change from Year to Year



ENROLLMENT ANALYSIS



Decrease of approx. 3 - 4% over prior year

Greatest loss at elementary school level

Note: This is the 3rd consecutive year the District has seen a decline in student enrollment.

North city schools continue to be hit hardest (Zones 63104, 63106)

Decreases by School Level:

Elementary = (-229) Students

Middle = (-258) Students

High = (-250) Students

Enrollment in alternative schools increased by +86

Possible Causes:

Change in first day of school (Wednesday vs Monday start)

Earlier start in competing county districts

Change in start times (return to 2014-2015 start times)

STAFFING UPDATE



STAFFING



	2013-2014	2014-2015	2015-2016	2016-2017 (Since July 1)
Number of Teachers Hires	303	224	173	258
Number of TFA Teacher Hires	48	52	36	17
TOTAL HIRES	351	276	209	275
Number of Teachers Resigned	224	269	34 (3 since August 10 th)	38 (As of September 21 st)
Number of Teachers Retired	54	65	4	4
Number of Teachers Terminated	30	64	1	0
Number of Other Teacher Separations	3	6	1	0
TOTAL SEPARATIONS	311	404	40	42

VACANCIES



	2015-2016 (Since July 18 th)	2016-2017 (Since August 23 rd)
Total Vacancies	105	109
➤ Instructional	94	87
➤ Non-Instructional	11	22
➤ Principals/Assistant Principals	0	0
Hard to Fill Areas		
➤ Foreign Language	4	2
➤ Secondary Math	11	6
➤ Science	10	14
➤ English as a Second Language (ESOL)	7	4
➤ Special Education	11	10
➤ CTE	7	4
➤ Music		10
➤ Regular Classroom Teacher		19
➤ Kindergarten		5
➤ Pre-K		8
➤ Military Science		3
➤ Art		2

PUPIL TEACHER RATIO



ELEMENTARY	PTR	STANDARD	MSIP 4	MSIP 5
PRE - K	18.9	25	20	17
KINDERGARTEN	20	25	20	17
FIRST GRADE	22.8	25	20	17
SECOND GRADE	22.1	25	20	17
THIRD GRADE	25	27	22	20
FOURTH GRADE	25.8	27	22	20
FIFTH GRADE	25.4	30	25	22
SIXTH GRADE	23.5	30	25	22
Pre-K – GRADE 6 (TOTAL)	15.3	26	21.2	18.5

PUPIL TEACHER RATIO



ELEMENTARY	PTR	STANDARD	MSIP 4	MSIP 5
GRADES 7- 8	26.2	33	28	25
GRADES 9 -12	24.2	33	28	25
GRADES 7-12 (TOTAL)	14.4	33	28	25

SCHOOL PORTFOLIO PLANNING AND PROPOSED ACTIONS



PERFORMANCE-BASED SCHOOLS

Goal: To increase academic achievement and move all schools toward adequate enrollment and building utilization.

In 2011, the SAB identified four factors for school consolidation or transformation:

1. Capacity Utilization and Enrollment
 - Elementary- 75% Utilization
 - Middle- 60% Utilization
 - High- 50% Utilization
2. Accreditation Performance (Academics, Attendance, Graduation, etc.)
3. Age and Condition of Building
4. Feeder Patterns / City-wide Development Plans

CURRENT UTILIZATION, ENROLLMENT, AND PERFORMANCE: ELEMENTARY

No Action Recommended

School Name	Utilization Below Threshold (<75%)	Enrollment Below 200 (9/15/16)	Enrollment						Accreditation Level			
			2012-13 (9/26/12)	2013-14 (9/25/13)	2014-15 (9/24/14)	2015-16 (9/30/15)	2016-17 (9/15/16)	% change from 2012-13 to 2016-17	'11-'12	'12-'13	'13-'14	'14-'15
Humboldt	65%	215	276	296	315	262	215	-22%	NA	NA	U	U
Peabody	66%	237	363	377	295	241	237	-35%	U	U	U	P
Jefferson	67%	246	271	274	256	253	246	-9%	U	U	A	A
Ashland	67%	313	376	388	370	337	313	-17%	U	U	U	A
Ford	71%	263	254	283	333	268	263	4%	P	P	U	P
Froebel	72%	280	343	361	318	287	280	-18%	U	P	P	U

CURRENT UTILIZATION, ENROLLMENT, AND PERFORMANCE: ELEMENTARY

No Action Recommended

School Name	Utilization Below Threshold (<75%)	Enrollment Below 200 (9/15/16)	Enrollment						Accreditation Level			
			2012-13 (9/26/12)	2013-14 (9/25/13)	2014-15 (9/24/14)	2015-16 (9/30/15)	2016-17 (9/15/16)	% chg from 2012-13 to 2016-17	'11-'12	'12-'13	'13-'14	'14-'15
Dunbar	54%	199	251	251	243	200	199	-21%	U	P	U	A
Columbia	55%	190	233	258	212	149	190	-18%	A	U	U	A
Bryan Hill	60%	212	220	214	221	188	212	-4%	A	D	A	D

CURRENT UTILIZATION, ENROLLMENT, AND PERFORMANCE: ELEMENTARY

Action Recommended

School Name	Utilization Below Threshold (<75%)	Enrollment Below 200 (9/15/16)	Enrollment						Accreditation Level			
			2012-13 (9/26/12)	2013-14 (9/25/13)	2014-15 (9/24/14)	2015-16 (9/30/15)	2016-17 (9/15/16)	% chg from 2012-13 to 2016-17	'11-'12	'12-'13	'13-'14	'14-'15
Cote Brilliante	45%	164	218	258	280	219	164	-25%	A	A	A	P
Walbridge	50%	211	275	265	189	210	211	-23%	U	U	U	A
Clay	53%	178	179	188	200	153	178	-1%	P	U	P	A
Farragut	54%	183	200	200	183	166	183	-9%	U	P	U	A
Hodgen	56%	235	280	309	299	265	235	-16%	U	U	U	U
Laclede	60%	207	274	298	327	236	207	-24%	U	U	U	P

CURRENT UTILIZATION, ENROLLMENT, AND PERFORMANCE: MIDDLE

No Action Recommended

School Name	Utilization Below Threshold (<60%)	Enrollment Below 200 (9/15/16)	Enrollment						Accreditation Level			
			2012-13 (9/26/12)	2013-14 (9/25/13)	2014-15 (9/24/14)	2015-16 (9/30/15)	2016-17 (9/15/16)	% chg from 2012-13 to 2016-17	'11-'12	'12-'13	'13-'14	'14-'15
AESM @ L'Ouverture	33%	183	414	307	341	218	183	-56%	NA	NA	NA	U
Yeatman	50%	281	384	402	349	335	281	-27%	U	U	U	P
Fanning	59%	268	302	339	340	336	268	-11%	U	U	U	P

CURRENT UTILIZATION, ENROLLMENT, AND PERFORMANCE: MIDDLE

Action Recommended

School Name	Utilization Below Threshold (<60%)	Enrollment Below 200 (9/15/16)	Enrollment						Accreditation Level			
			2012-13 (9/26/12)	2013-14 (9/25/13)	2014-15 (9/24/14)	2015-16 (9/30/15)	2016-17 (9/15/16)	% chg from 2012-13 to 2016-17	'11-'12	'12-'13	'13-'14	'14-'15
Langston	34%	170	291	268	265	214	170	-42%	U	U	U	A
Long	39%	182	240	226	213	203	182	-24%	U	U	P	U

CURRENT UTILIZATION, ENROLLMENT, AND PERFORMANCE: HIGH

No Action Recommended

School Name	Utilization Below Threshold (<50%)	Enrollment Below 200 (9/15/16)	Enrollment						Accreditation Level			
			2012-13 (9/26/12)	2013-14 (9/25/13)	2014-15 (9/24/14)	2015-16 (9/30/15)	2016-17 (9/15/16)	% chg from 2012-13 to 2016-17	'11-'12	'12-'13	'13-'14	'14-'15
Sumner	29%	330	401	421	450	371	330	-18%	U	U	U	U
Vashon	47%	522	640	641	657	625	522	-18%	U	U	U	U

CURRENT UTILIZATION, ENROLLMENT, AND PERFORMANCE: HIGH

Action Recommended

School Name	Utilization Below Threshold (<50%)	Enrollment Below 200 (9/15/16)	Enrollment						Accreditation Level			
			2012-13 (9/26/12)	2013-14 (9/25/13)	2014-15 (9/24/14)	2015-16 (9/30/15)	2016-17 (9/15/16)	% chg from 2012-13 to 2016-17	'11-'12	'12-'13	'13-'14	'14-'15
Northwest – Trans & Law	34%	320	262	349	366	371	320	22%	U	U	U	A
Roosevelt	35%	484	661	511	550	513	484	-27%	U	U	U	U

TRANSFORMATIONS

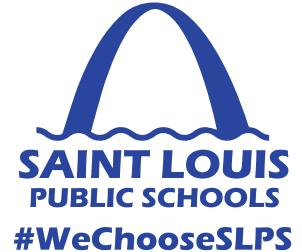


Transformations- Adding additional school designs to our portfolio, either through internal transformations, partnerships with local entities, or partnerships with national operators.

Recent Transformations:

- Mallinckrodt ABI -> Gifted
Enrollment increased from 228-> 284 over 7 years
- Cole Elem -> Pamoja Academy
Enrollment increased from 165-> 390 over 6 years
- Creation of CSMB
Enrollment increased from 0-> 225 over 4 years
- Creation of Humboldt
Enrollment increased from 0-> 215 over 6 years
- AESM @ L'Ouverture -> Entrepreneurship
- Sumner -> African Values and Career Ed
- Vashon -> International Business and Finance
- Columbia -> Gifted

CONSOLIDATIONS



Consolidations- Combining low enrollment and under-utilized elementary, middle, and high schools, allowing for better economy of scale and more services for students.

Recent Consolidations:

Bunche and Soldan (581)

Cleveland (308) and Central (412)

TIMELINE



August - September 2016:	Data gathering
September 2016:	Principal meeting, ELT meeting, SAB presentation of proposed engagement and timeline
October 2016:	Community meetings to address low utilization, recommendations presented to Dr. Adams
November 2016:	District submits recommendations to the SAB
December 2016:	Final SAB approval with recommendations

RECRUITMENT REALIGNMENT



STUDENT RECRUITMENT: BACKGROUND

- Since 2011, the Special Administrative Board has allocated between \$500-750,000/year for marketing to improve public perception of the District and increase enrollment
- Strategies have focused on traditional marketing methods: radio, TV, newspaper, and some billboard advertising, as well as social media
- Despite these efforts, enrollment continues to decline each year
- Efforts have centered on marketing more than direct recruitment; there is a need for more targeted, community-focused outreach

STUDENT RECRUITMENT: TRANSFORMATION

- Separating the functions of the Recruitment & Placement Office into two departments: Student Recruitment & Student Placement
 - Current office spends approximately 5% of time on recruitment
 - Location for Student Placement: Student Support Services, IT
- Moving Student Recruitment functions into a yet to be determined department
 - Enables greater efficiency and collaboration with Marketing, Communications and other outreach efforts
 - Possible locations: Institutional Advancement, Student Support Services, Superintendent's Office
- Updating Community Outreach Coordinator role to support student recruitment efforts

WHAT'S NEXT?

- Organizational shifts November – January
- Creation of a year-round student recruitment and marketing plan, to include robust community outreach & recruitment targets to address accountability

QUESTIONS?