

GREAT KIDS

GREAT SCHOOLS

Annual Report 2008:

City State Partnership

January 27, 2009

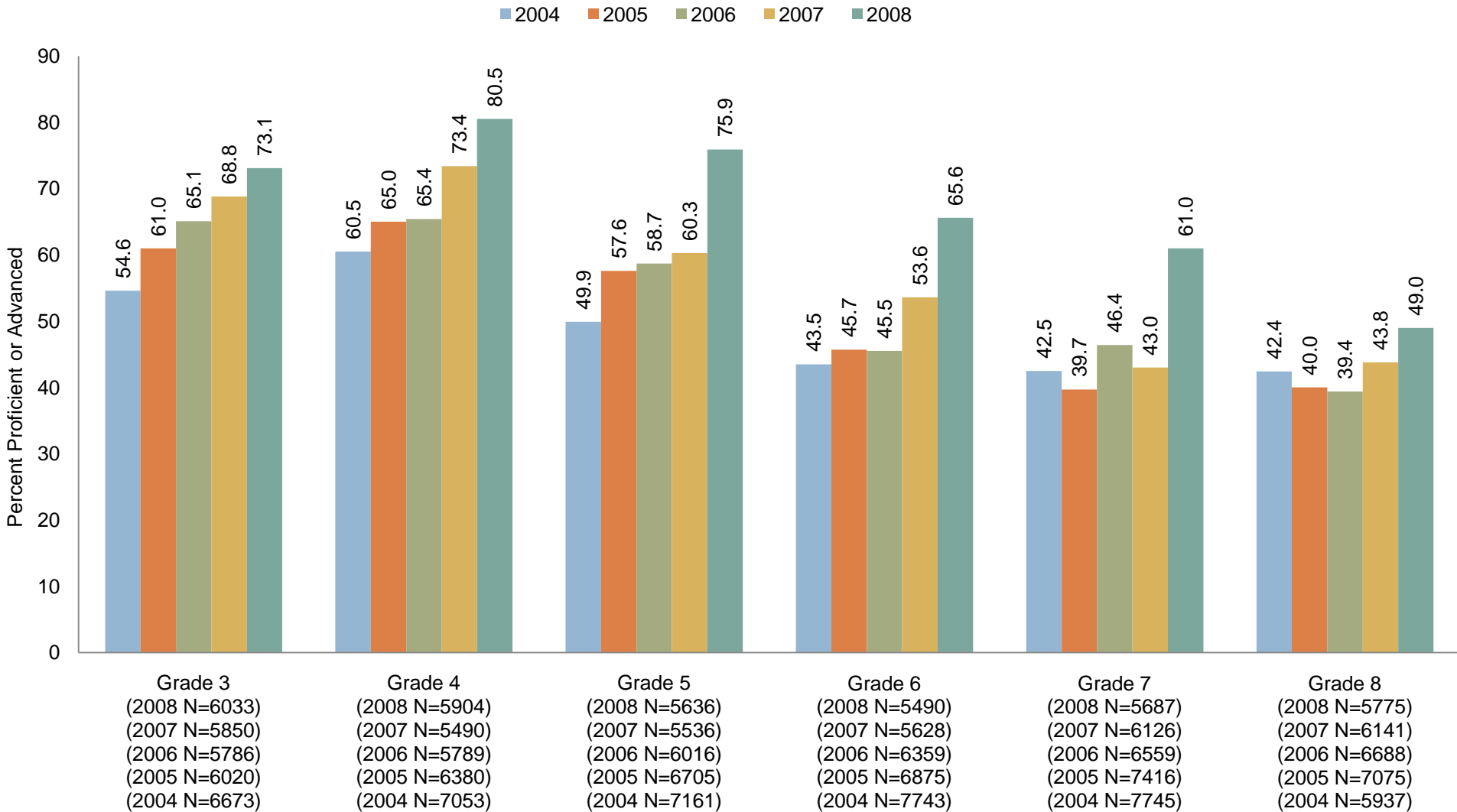
DR. ANDRÉS A. ALONSO, CEO  
BALTIMORE CITY PUBLIC SCHOOLS  
200 E. NORTH AVENUE  
BALTIMORE, MD 21202

January 27, 2009

Baltimore City Public Schools

# Our Critical Data:

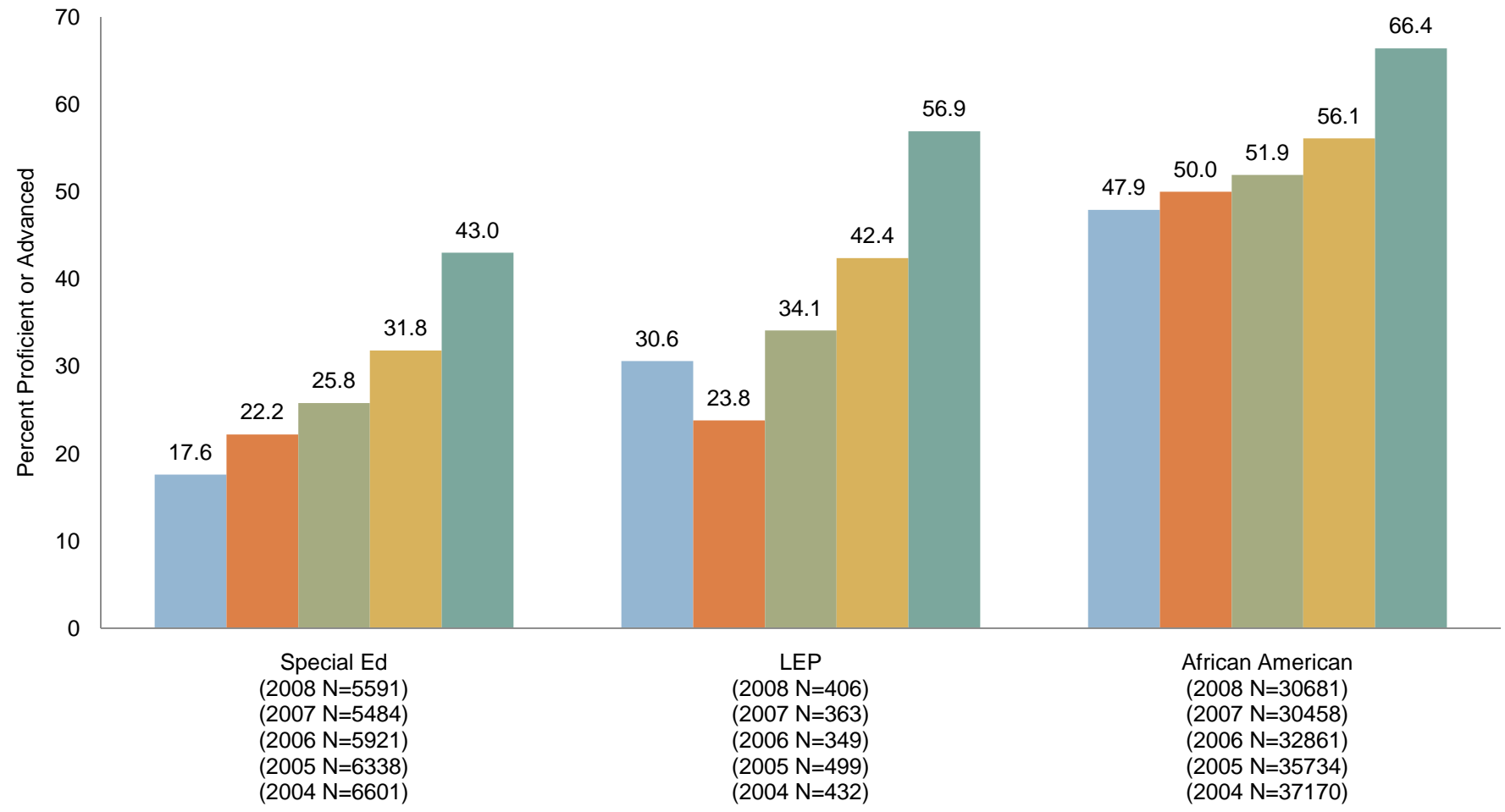
## Maryland School Assessment - Reading



# Our Critical Data:

## MSA Reading Subgroups by Year

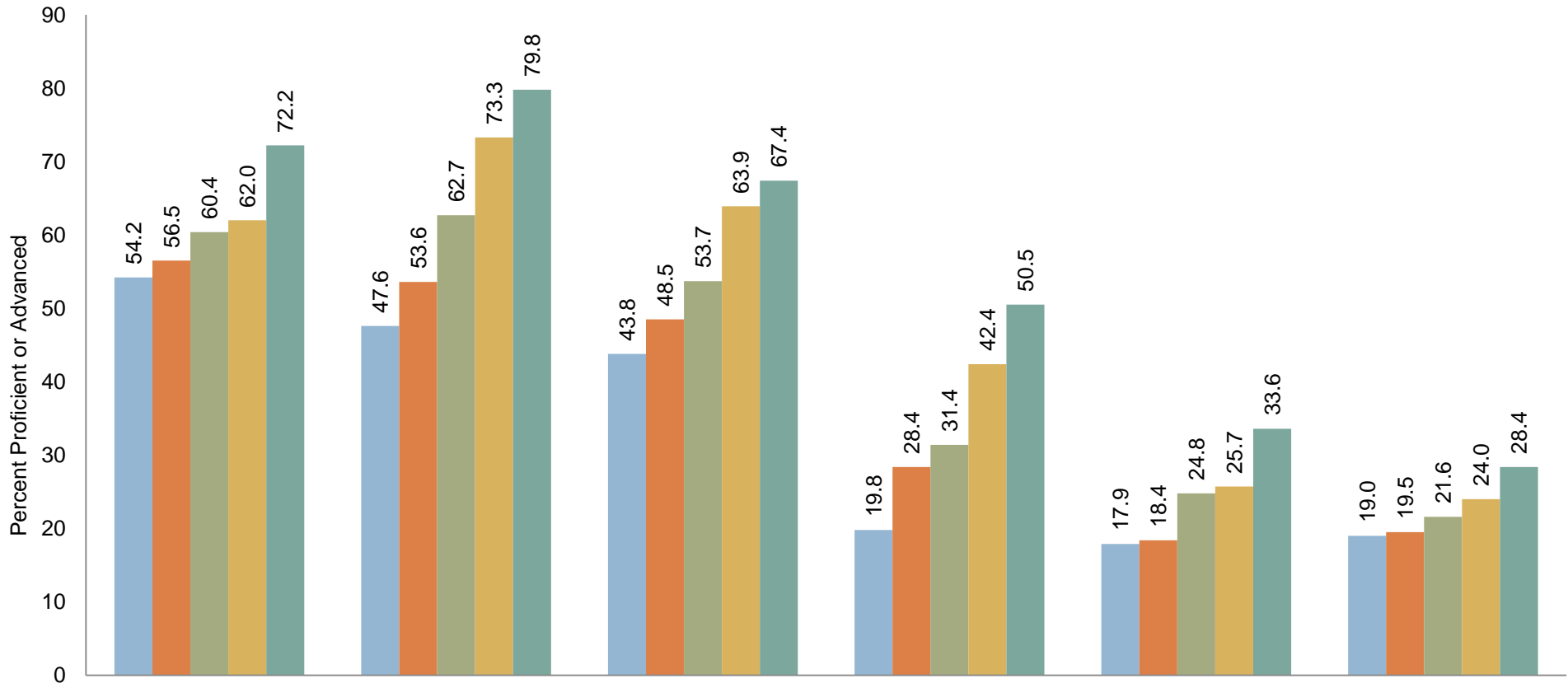
■ 2004 ■ 2005 ■ 2006 ■ 2007 ■ 2008



# Our Critical Data:

## Maryland School Assessment – Mathematics

■ 2004 ■ 2005 ■ 2006 ■ 2007 ■ 2008



**Grade 3**  
(2008 N=6032)  
(2007 N=5852)  
(2006 N=5794)  
(2005 N=6024)  
(2004 N=6691)

**Grade 4**  
(2008 N=5906)  
(2007 N=5496)  
(2006 N=5790)  
(2005 N=6374)  
(2004 N=7072)

**Grade 5**  
(2008 N=5632)  
(2007 N=5546)  
(2006 N=6011)  
(2005 N=6709)  
(2004 N=7173)

**Grade 6**  
(2008 N=5469)  
(2007 N=5626)  
(2006 N=6355)  
(2005 N=6892)  
(2004 N=7780)

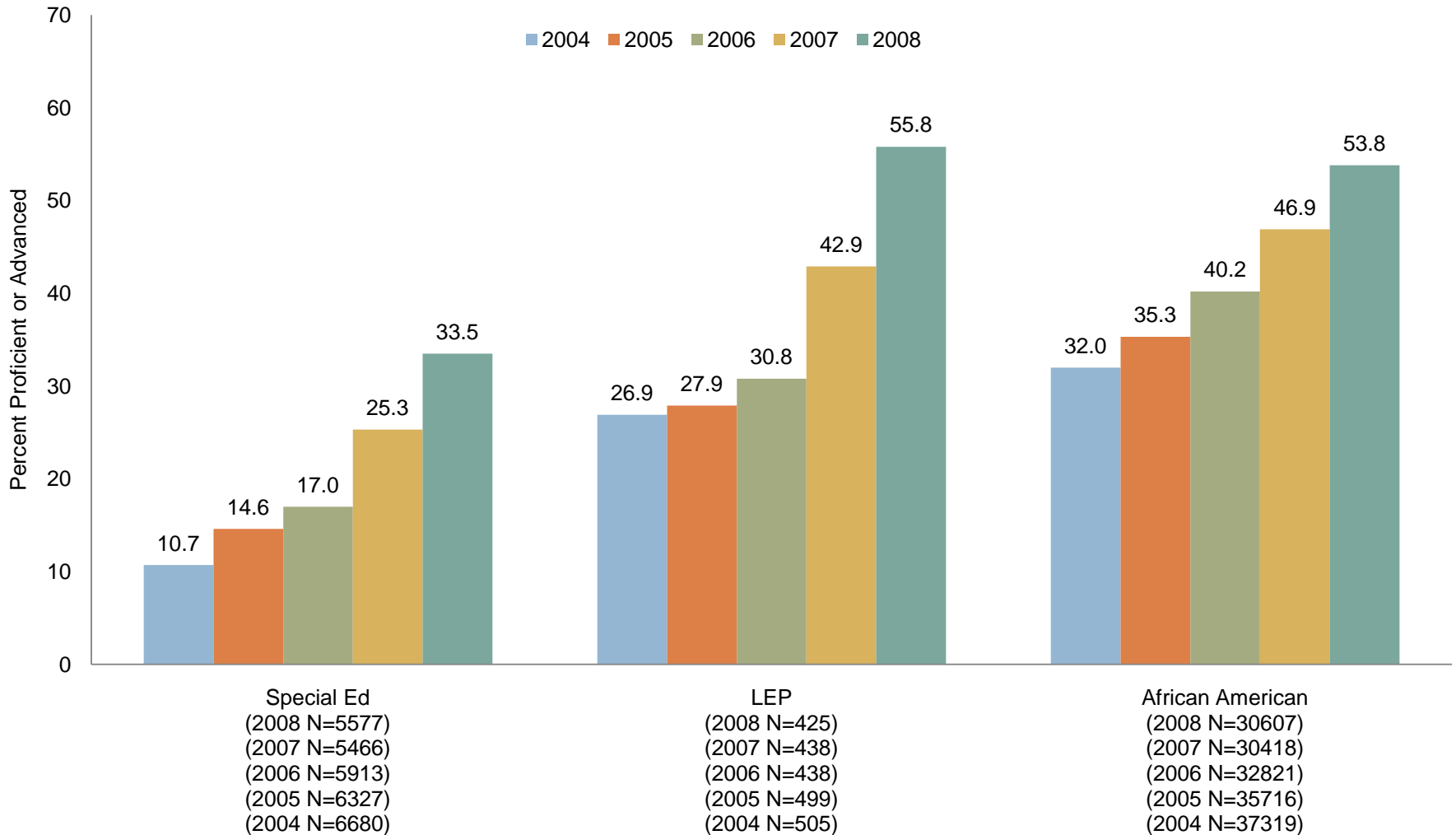
**Grade 7**  
(2008 N=5678)  
(2007 N=6114)  
(2006 N=6549)  
(2005 N=7410)  
(2004 N=7756)

**Grade 8**  
(2008 N=5746)  
(2007 N=6108)  
(2006 N=6688)  
(2005 N=7064)  
(2004 N=5960)

# Our Critical Data:

## MSA Mathematics Subgroups by Year

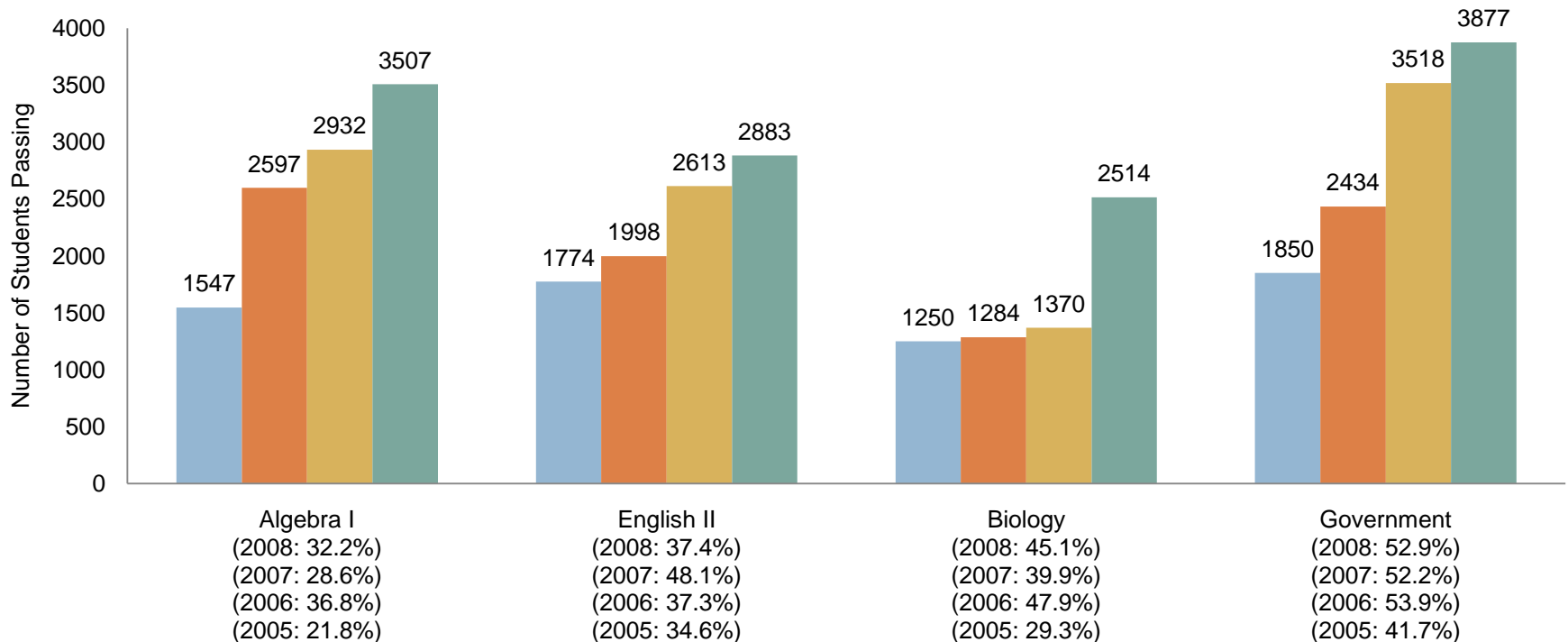
5



# High School Assessments

## Comprehensive School Year Performance on High Schools Assessments Number of High School Students Passing

■ 2005 ■ 2006 ■ 2007 ■ 2008

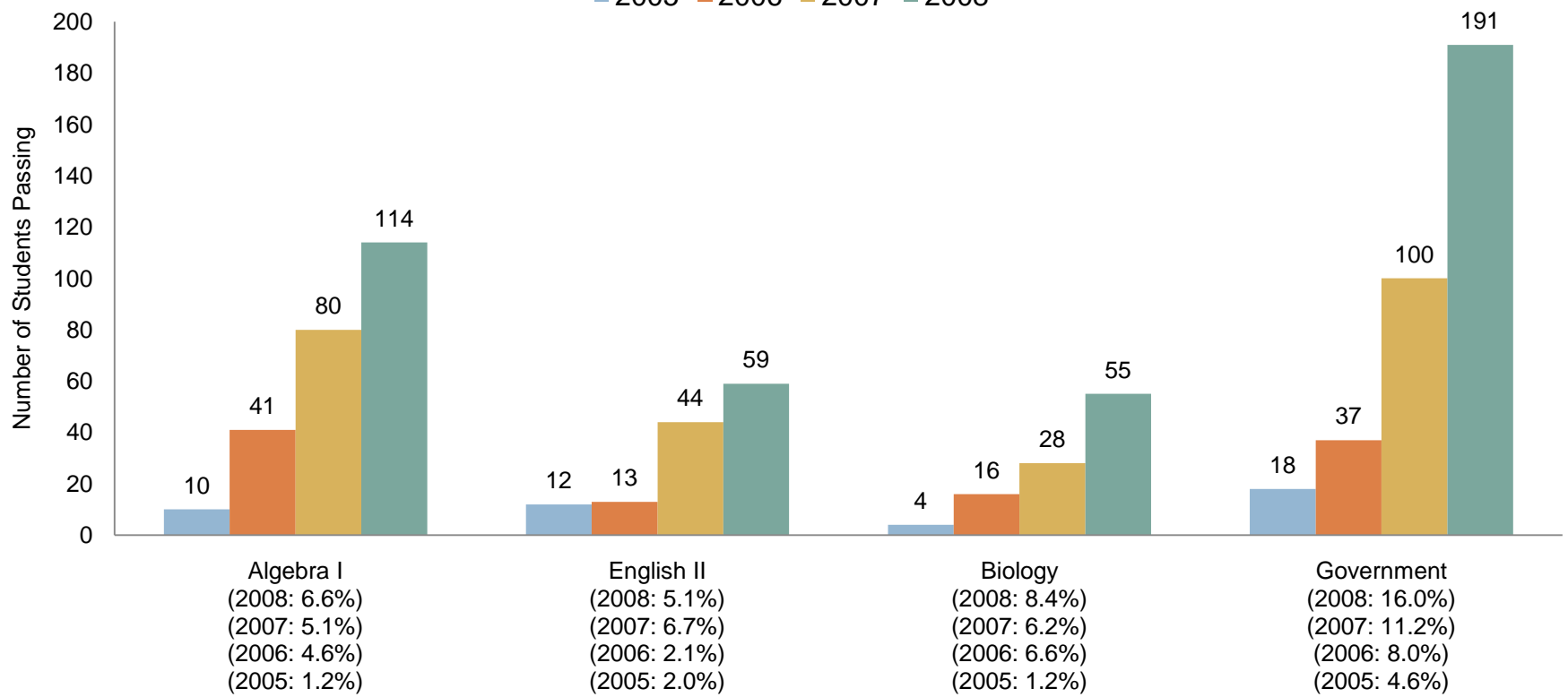


# High School Assessments

## Comprehensive School Year Performance on High School Assessments

### Number of Special Education Students Passing

■ 2005 ■ 2006 ■ 2007 ■ 2008



Algebra I  
 (2008: 6.6%)  
 (2007: 5.1%)  
 (2006: 4.6%)  
 (2005: 1.2%)

English II  
 (2008: 5.1%)  
 (2007: 6.7%)  
 (2006: 2.1%)  
 (2005: 2.0%)

Biology  
 (2008: 8.4%)  
 (2007: 6.2%)  
 (2006: 6.6%)  
 (2005: 1.2%)

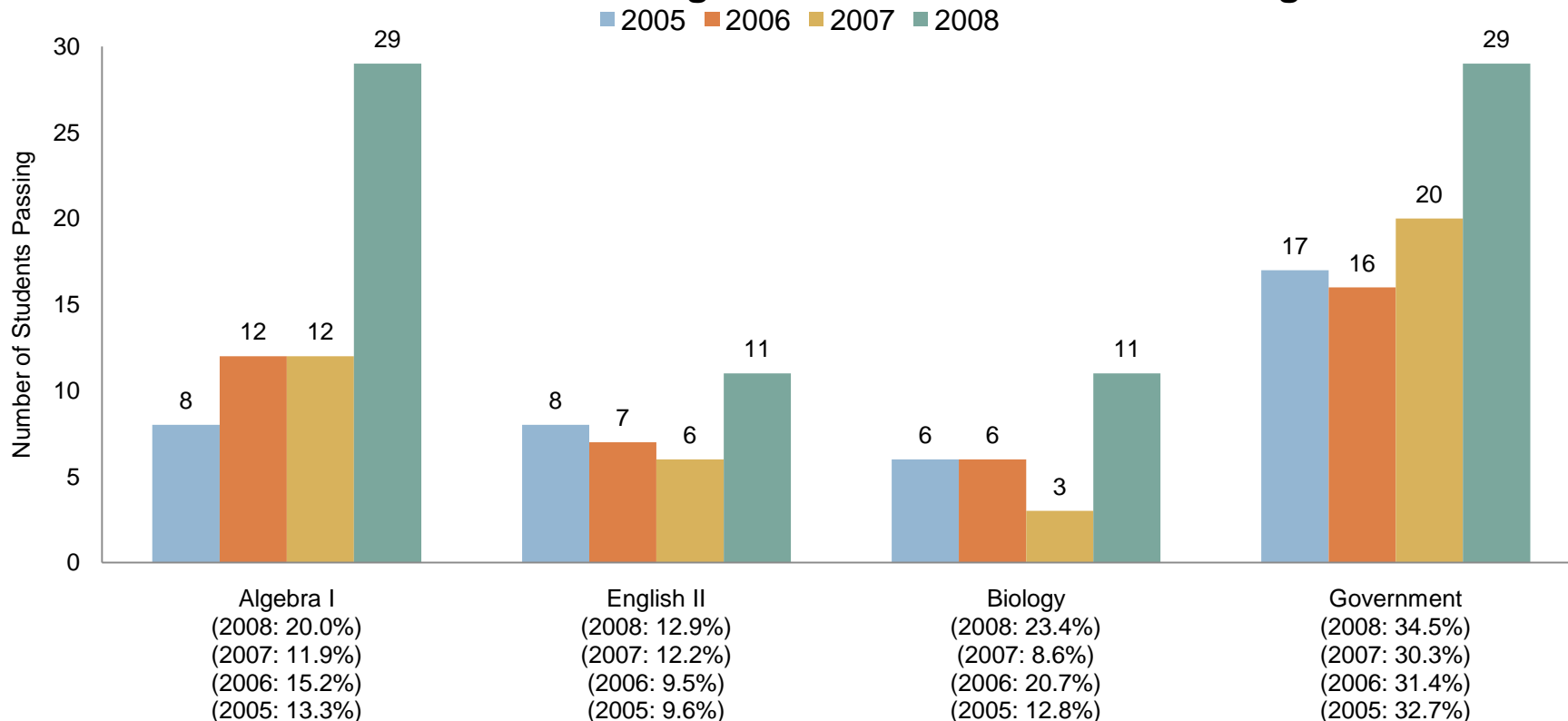
Government  
 (2008: 16.0%)  
 (2007: 11.2%)  
 (2006: 8.0%)  
 (2005: 4.6%)

*\*Disaggregations may not add up to Comprehensive Total due to coding errors on student booklets.*

# High School Assessments

## Comprehensive School Year Performance on High School Assessments

### Number of Limited English Proficient Students Passing

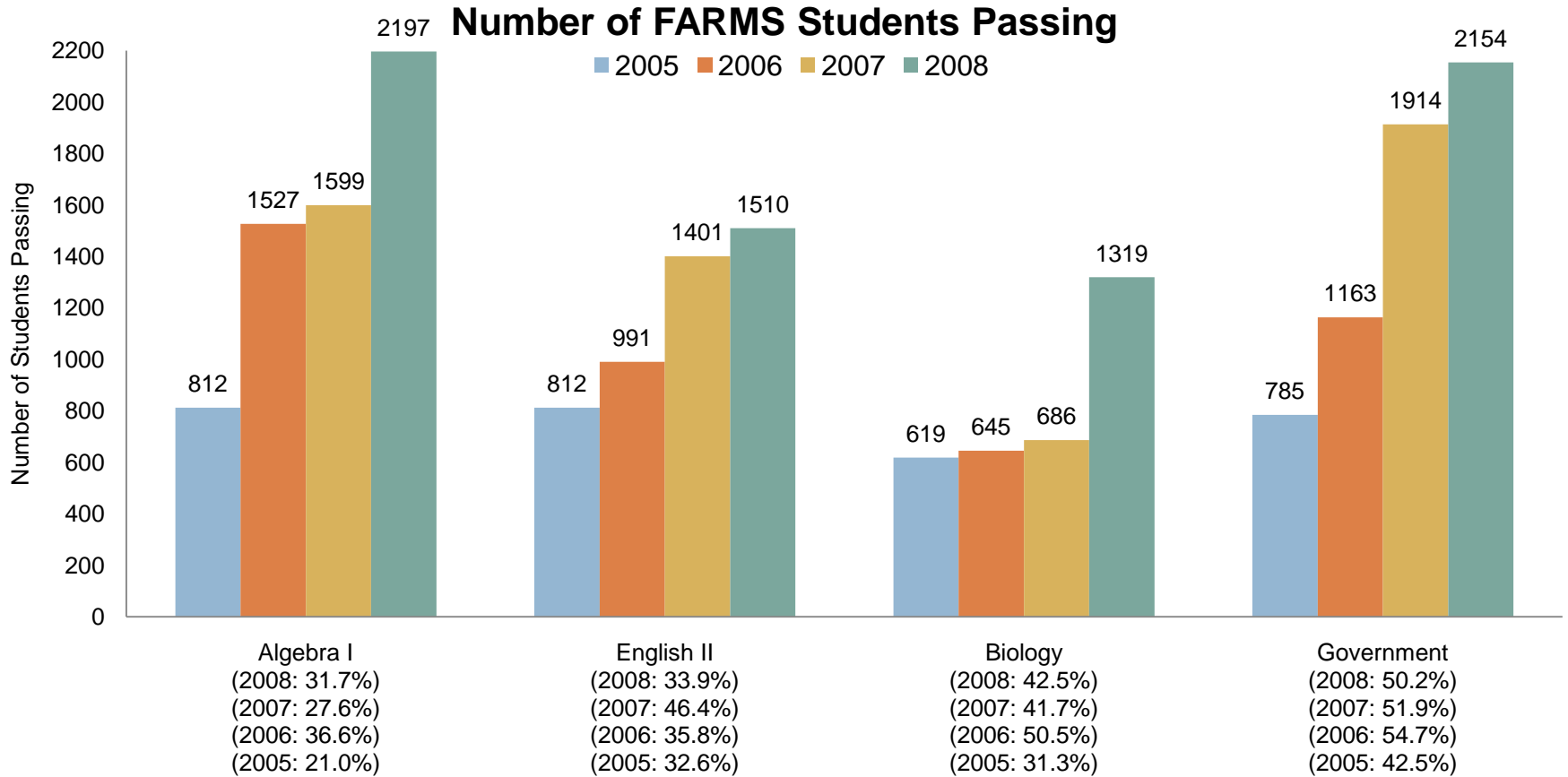


\*Disaggregations may not add up to Comprehensive Total due to coding errors on student booklets.



# High School Assessments

## Comprehensive School Year Performance on High School Assessments



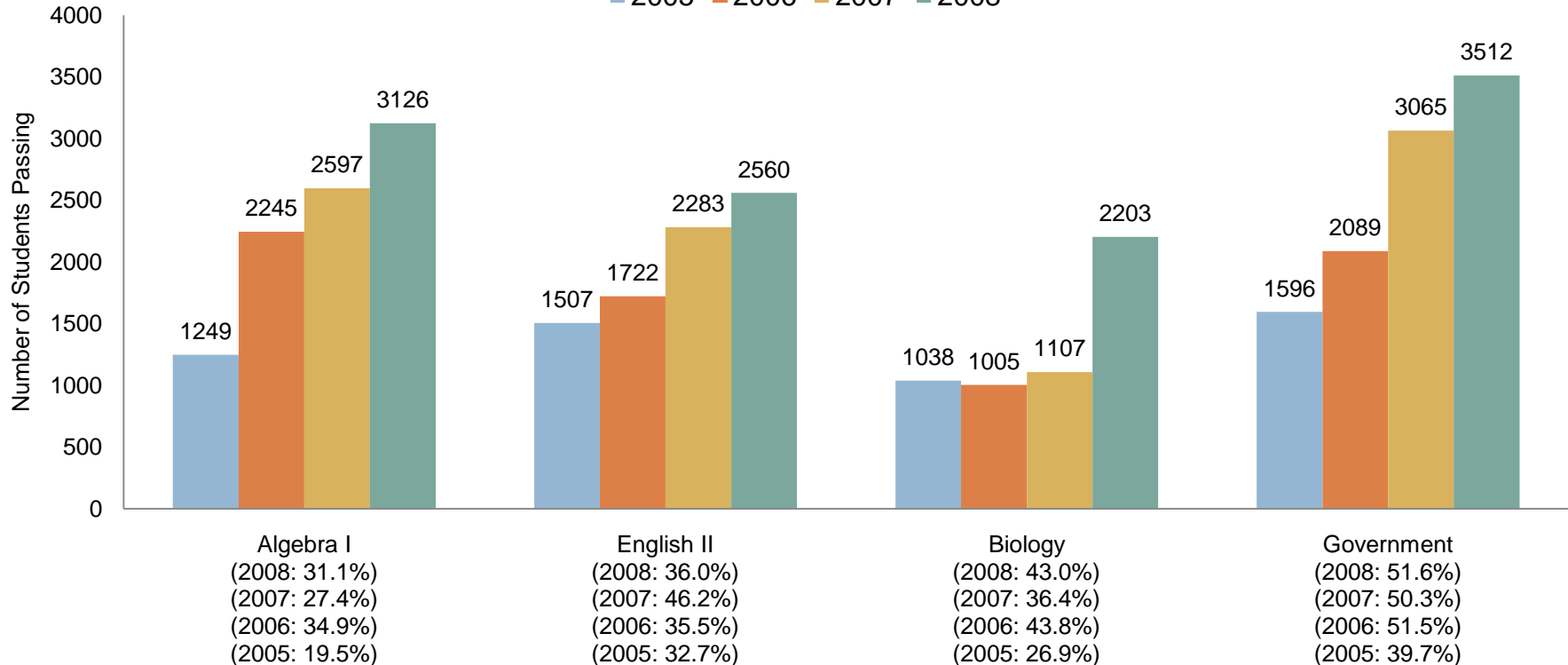
\*Disaggregations may not add up to Comprehensive Total due to coding errors on student booklets.

# High School Assessments

## Comprehensive School Year Performance on High School Assessments

### Number of African American Students Passing

2005 2006 2007 2008

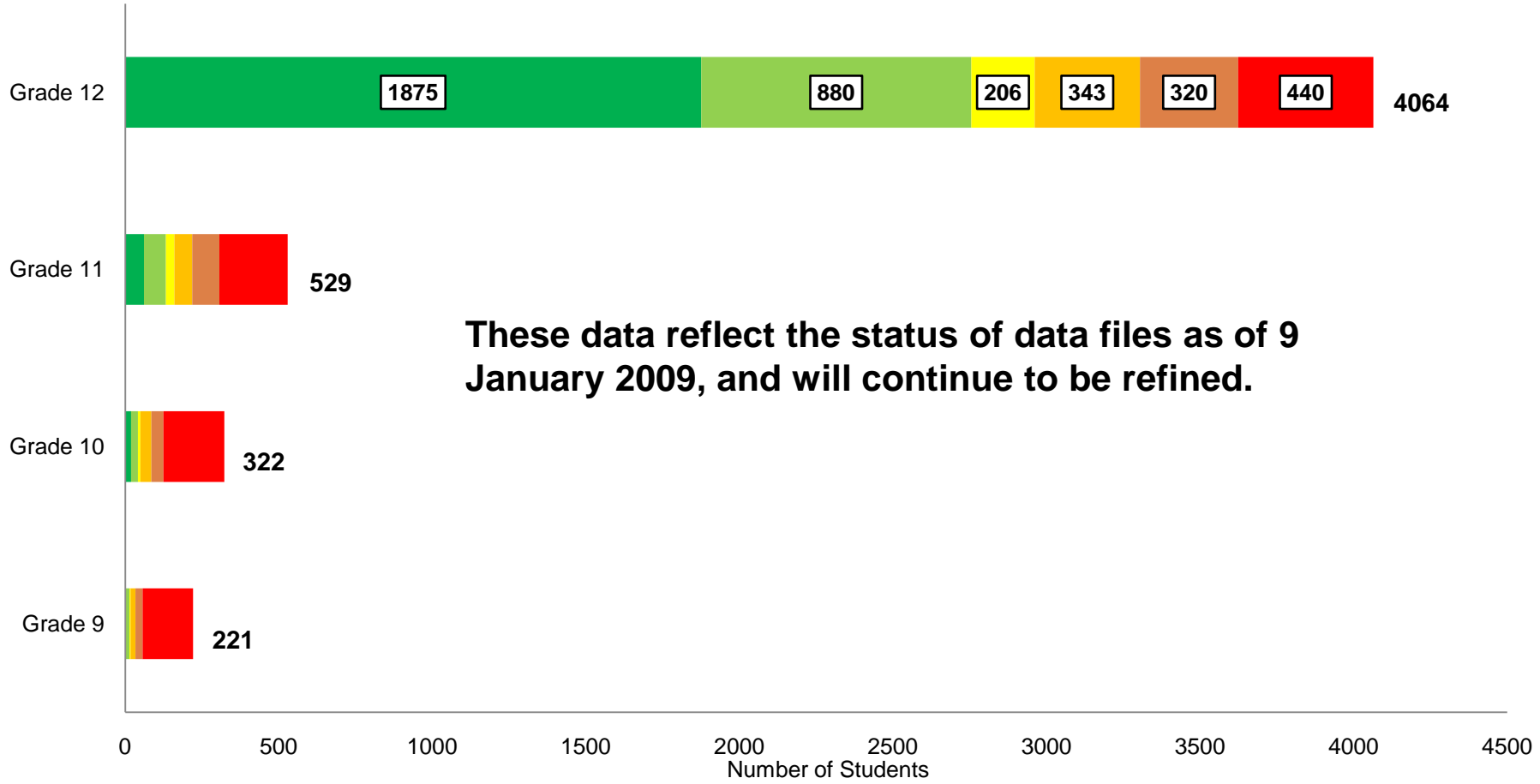


\*Disaggregations may not add up to Comprehensive Total due to coding errors on student booklets.

# COHORT STATUS

## Status Toward Graduation of Students who were 1st-time 9th Graders in Fall 2005

■ Passed all 4 exams  
 ■ Met combined score  
 ■ Passed 3 exams  
 ■ Passed 2 exams  
 ■ Passed 1 exam  
 ■ Passed 0 exams



# Good News: Bridge Project

## Successes (Data as of 1/26/09 including December 08 submissions)

- The district has an overall pass rate of 80% across all 4 content areas (see specific passage rates below).
- Special education students have an overall pass rate of 77%.
- Limited English Proficient students have an overall pass rate of 79%.

	Algebra			Biology			English			Government			All Projects		
	% Accept	# Accept	# Submit	% Accept	# Accept	# Submit	% Accept	# Accept	# Submit	% Accept	# Accept	# Submit	% Accept	# Accept	# Submit
All City Schools	93%	648	700	79%	177	224	74%	339	461	56%	144	257	80%	1,308	1,642

Students Receiving Special Education Services			
	% Accept	# Accept	# Submit
Special Education/504	77%	434	565
Limited English Proficient	79%	33	42

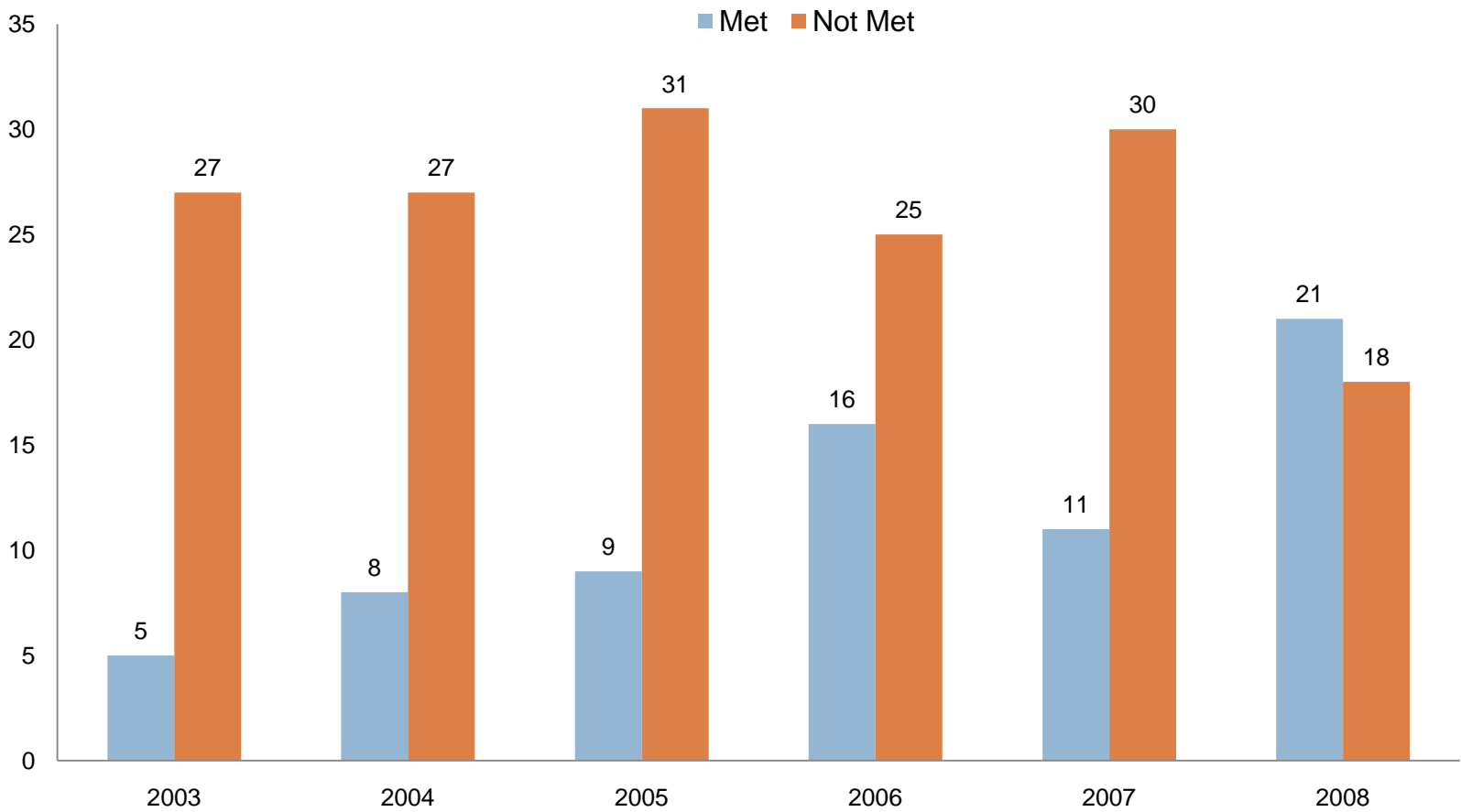
# High School Graduation Interventions

13

- **With only 5 months until graduation, schools are providing students access to a variety of interventions:**
  - Bridge project plans
  - Mastery classes
  - After-school & Saturday school (CAROI)
  - Twilight & Computer-Based Learning
  - Structured Coach Classes
  - HSA Retakes (2 remaining for SY 2008-2009 in January & April).

# High School AYP

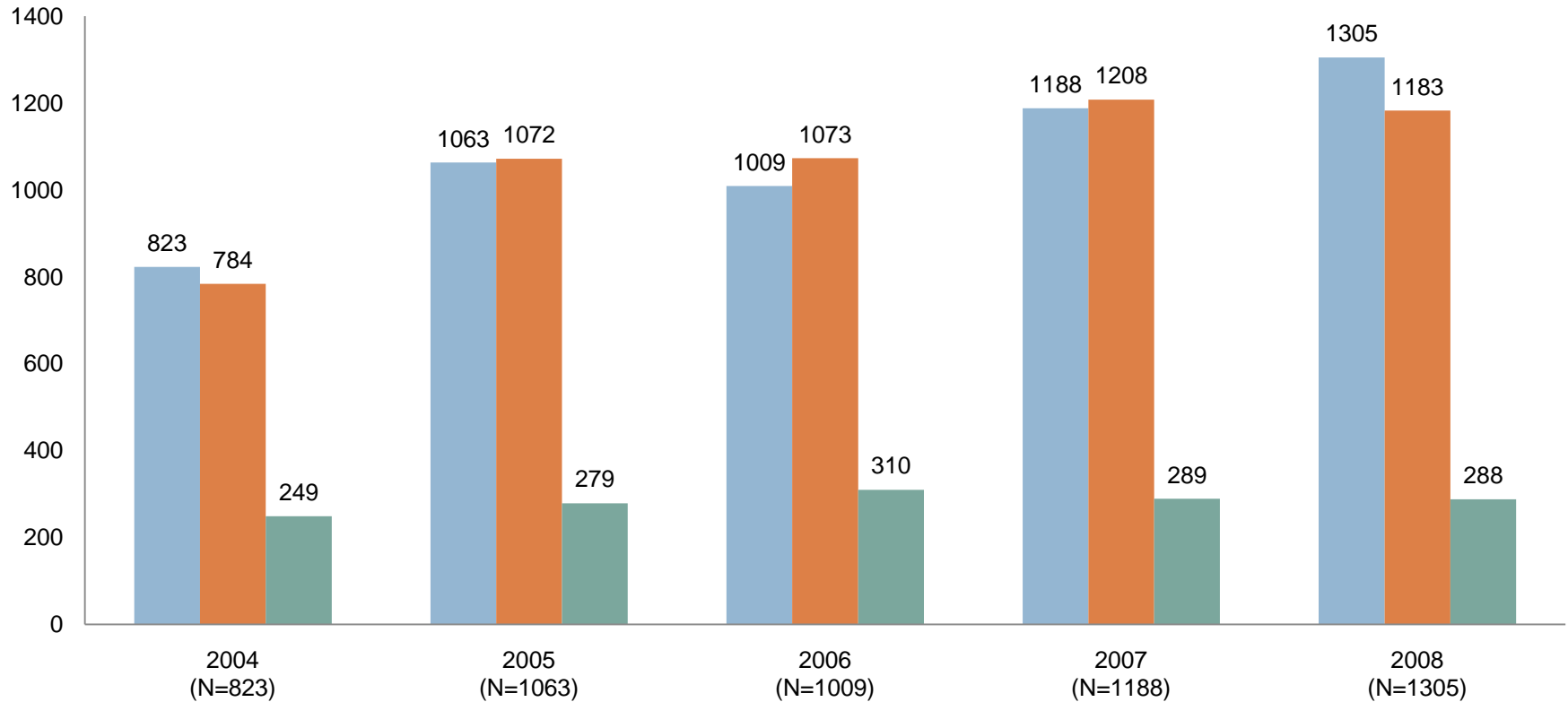
## Number of City High Schools Making AYP 2003 to 2008



# Advanced Placement Exams

## AP Enrollment, Number of Tests Taken, and Number of Tests with Score of 3 or Higher

■ AP Enrollment ■ Total Number of Exams Taken ■ Number of Exam Scores 3 or Higher



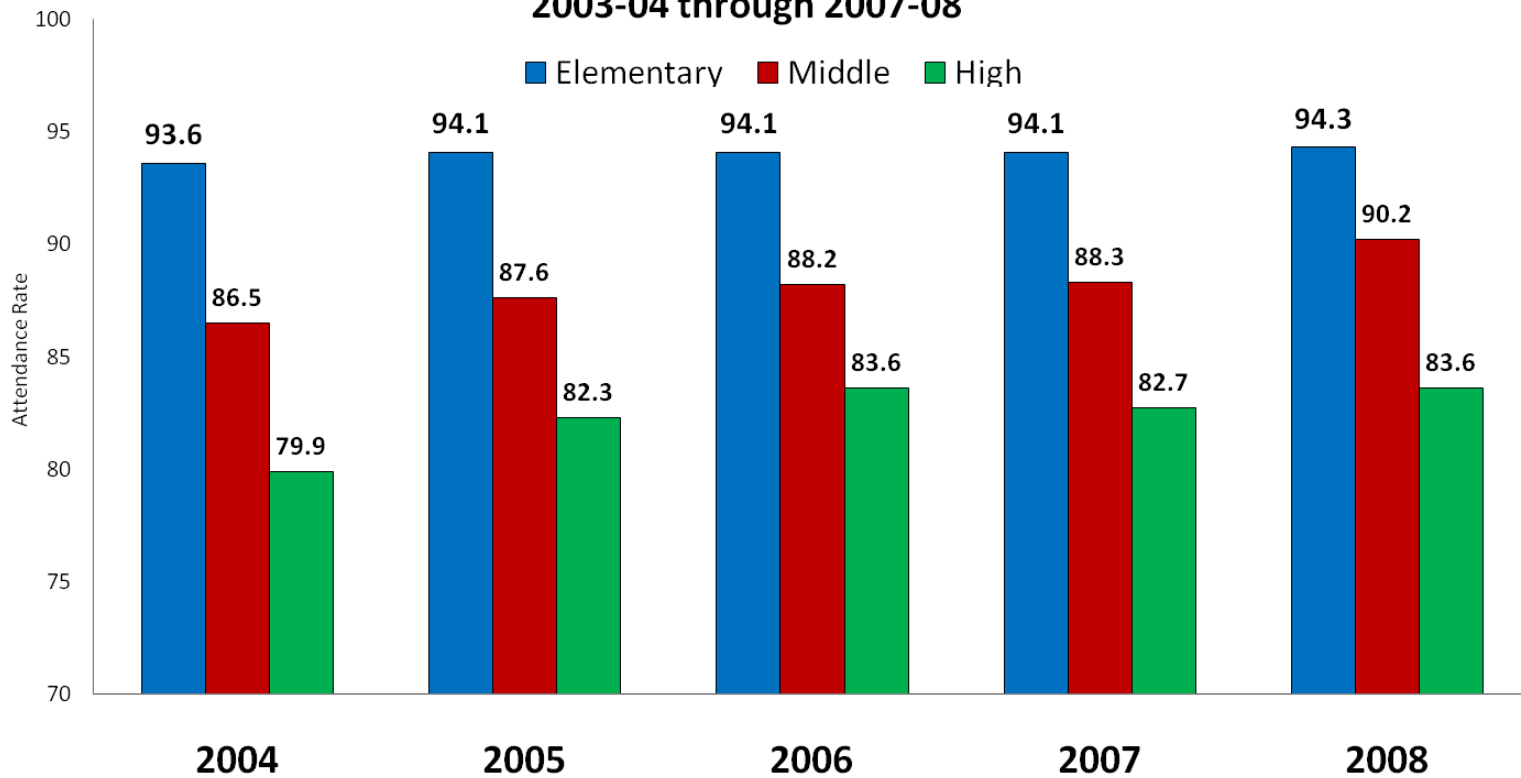
# SAT Exam

- From SY'07 to SY'08, City School students gained 9 points (total score across critical reading, mathematics, and writing); Maryland and the nation had no gain.
- The percentage of high school students taking the SAT is higher in City Schools (79%) than in Maryland (69%) and the nation (45%).



# Attendance Rates

Baltimore City Public Schools  
Attendance Rate  
2003-04 through 2007-08



# Suspension Data

The number of incidents that led to suspension decreased by more than 2,000 incidents in SY 2007-2008.

<b>SY 2003 – 2004</b>	26,295 incidents
<b>SY 2004 – 2005</b>	16,631 incidents
<b>SY 2005 – 2006</b>	15,031 incidents
<b>SY 2006 – 2007</b>	16,752 incidents
<b>SY 2007 – 2008</b>	14,744 incidents

Data above were reported to the Maryland State Department of Education.

# YTD Suspensions and Serious Offenses

## Suspensions:

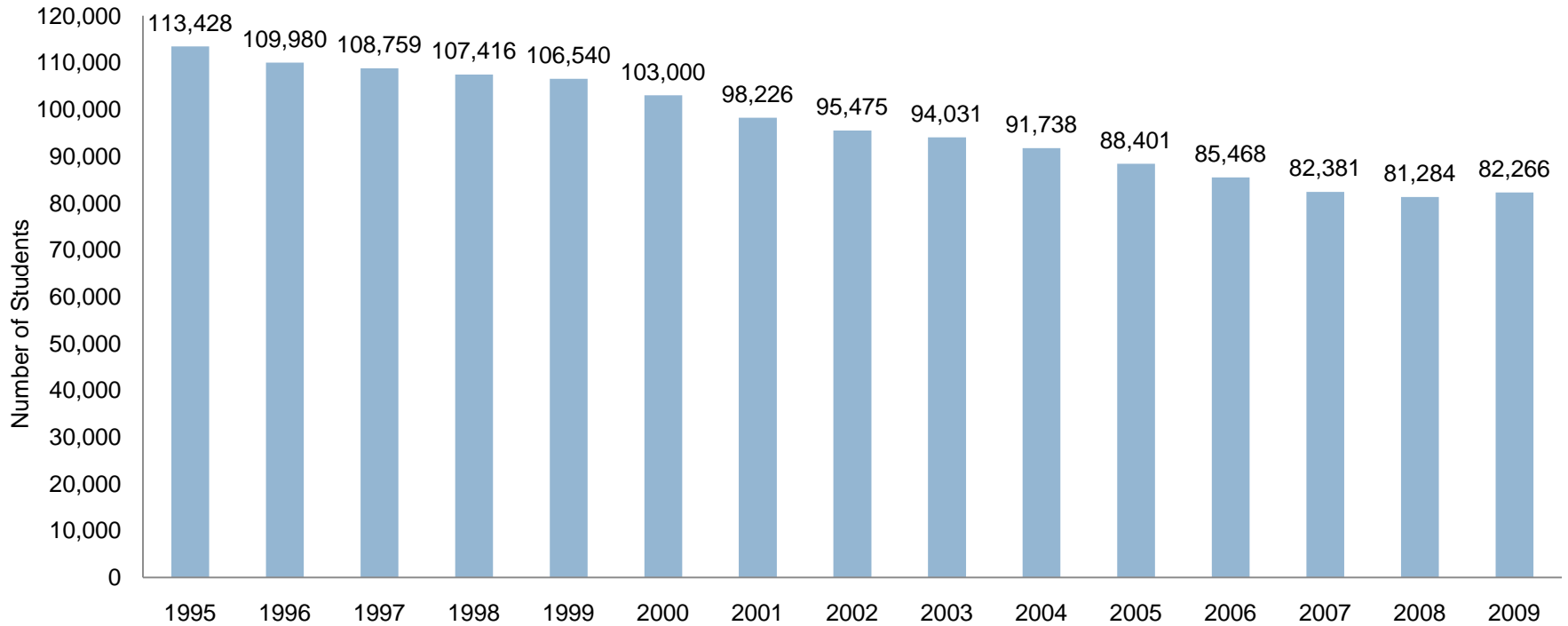
- Overall decrease of 1,956 suspensions (1,764 short-term and 192 extended)

## Serious Offenses:

- As of January 7, 2009, serious offenses resulting in suspensions are down 2% compared to the same time last year.
- School Police serious offenses are down by 6 incidents compared to the same time last year (1,135 compared to 1,141).

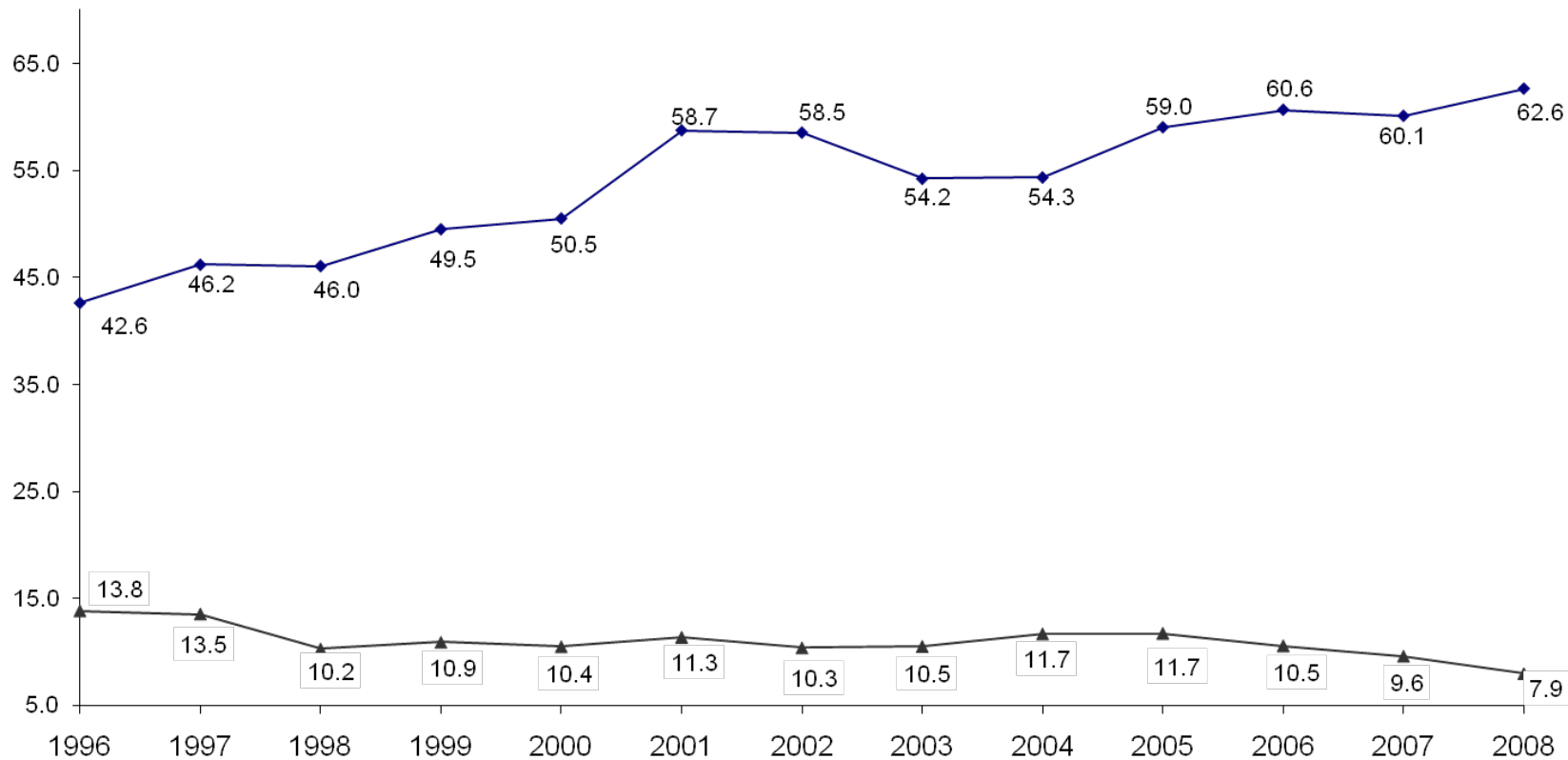
# Enrollment Trends

## Official September 30 Enrollment 1995 through 2009



Note: 2008 includes the return of three Edison Schools

## Baltimore City Graduation and Dropout Rates



# Accountability

22

- ❑ SchoolStat Processes (Managed by SchoolStat Office or lead Departments): HumanResourcesStat, Special EducationStat, AttendanceStat, EnrollmentStat and SafetyStat.
- ❑ Quarterly Assessments.
- ❑ Master Plan Status Reports.
- ❑ Annual City/State Partnership Reports.
- ❑ Command Center Reports and Actions.
- ❑ Performance evaluations of all employees.
- ❑ New Accountability Framework in development for schools and school leaders.

# Corrective Action Status

23

- ❑ Implementation of Master Plan evaluation completed 10/30/2008.
- ❑ Support for 10 Targeted Schools
  - ❑ Approved alternative governance models for Patterson HS (*High Schools that Work*) and Douglass HS (*Talent Development* with JHU).
  - ❑ Implemented Fair Student Funding giving schools ability to shape school-based program to meet student needs within framework of support, guidance and accountability.
- ❑ Comprehensive Annual Financial Report (CAFR)  
Independent Auditor's Report – Unqualified Opinion in 2007 and 2008.

# Facilities Update

- ❑ Launched Facilities Solutions to “right size” inventory. Closed six school buildings since 2006.
- ❑ Established Preventative Maintenance Program.
- ❑ Cleared the backlog of capital projects. Awarded (design and construction) all capital projects dormant since 2001.
- ❑ Improved effectiveness and efficiency of Design, Construction, Inspection, Maintenance and Planning Operations.
- ❑ Pursuing alternative financing with Baltimore City to explore funding options for new schools and other priority initiatives.



## □ Existing & Ongoing Projects

### □ CIP Major Renovations: 5 Sites.

#### ■ *Construction Phase – 2 sites:*

- Carver High School (est. completion – December 2009).
- Dunbar High School (est. completion – August 2009).

#### ■ *Design Phase: 3 sites:*

- Violetville (est. completion August 2008).
- Leith Walk (est. completion November 2008).
- Waverly (est. completion April 2009).

## □ Existing & Ongoing Projects

### □ Aging School Program – 28 Projects.

#### ■ *Minor Upgrades - Various:*

- Asphalt/Concrete Resurfacing, Floor Tile Replacements, Gym Floor Replacements, Boilers, Chillers, Water Pump Replacements, Other Miscellaneous.

### □ *Qualified Zone Academy Bond (QZAB)*

#### ■ *12 Projects - \$6.9 million.*

- *Window Upgrade – 1 sites; Media Upgrade – 11 sites.*

# Facilities Solutions III for Schools in SY 2008 - 2009

27

## □ Pre-K – 8<sup>th</sup> Grade Expansions (26 sites)

- 10 Science Rooms; 6 Computer Rooms; 17 Art & Music Rooms; 14 Portable Installations (sites listed below).

- |                         |                           |                            |
|-------------------------|---------------------------|----------------------------|
| 1. Tench Tilghman #13   | 11. Bay Brook #124        | 21. Arlington #234         |
| 2. Raynor Browne #25    | 12. Maree G. Farring #203 | 22. Graceland Park #240    |
| 3. Comm J. Rodgers #27  | 13. Curtis Bay #207       | 23. Fallstaff #241         |
| 4. Harlem Park #35      | 14. Garrett Heights #212  | 24. Armistead Gardens #243 |
| 5. Montebello #44       | 15. Highlandtown #215     | 25. Beechfield #246        |
| 6. Edgecombe Circle #62 | 16. Pimlico #223          | 26. Walter P Carter #134   |
| 7. Thomas Johnson #84   | 17. Grove Park #224       |                            |
| 8. Windsor Hills #87    | 18. John Ruhrah #228      |                            |
| 9. Franklin Square #95  | 19. Holabird #229         |                            |
| 10. Moravia Park #105L  | 20. Thomas Jefferson #232 |                            |

# Progress Recognized by State

28

- July 2008 Letter from the Interagency Committee on School Construction recognized substantial improvement:
  - Facility Management
  - Execution of Major Capital Projects
  - Maintenance Operations
  - Environmental Safety
  - School Closures
  - Development of a Comprehensive Master Plan
- As a result, the IAC agreed to:
  - End the periodic written reporting requirement.
  - Institute tri-annual staff-to-staff meetings.
  - Institute bi-annual executive level meetings.

# New School Leadership

29

- Significant number of new school leaders recruited & recommended by school communities; interviewed & appointed by the Executive Directors and the CEO:
  - 54 New Principals in SY 2008 – 2009:
    - 15 New Elementary Principals.
    - 10 New Middle School Principals.
    - 5 New K-8 Principals.
    - 9 New 6<sup>th</sup> – 12<sup>th</sup> Grade School Principals.
    - 15 New High School Principals.  
Including 6 new Transformation Schools & 4 new or redesigned Alternative Options Programs.

# Highly Qualified Teachers

30

- The percentage of classes taught by highly qualified teachers increased from 34.3 percent in 2004 to 51.1 percent in 2008. Efforts to further increase the percentage of classes taught by highly qualified teachers in 2009 include:
  - 206 teachers on expired certificates were terminated June 2008.
  - All new hires have valid conditional certificates.
  - Over 50 surplus highly qualified teachers were identified in June and placed in 2008/2009 vacancies—eliminating the need to hire non-certified teachers.
  - Cohorts from TFA, BCTR, and International teachers will continue to be recruited for highest need areas.
  - Programs to cultivate highly qualified Special Education teachers at the College of Notre Dame will continue.
  - Downsizing of central moves qualified individuals to classroom.

# Fair Student Funding

31

Increased schools' responsibility with accountability.

Leaner and redesigned central office to support schools.

Devolved \$88 million additional dollars to schools.

Funds distributed more equitably & tied to students.

## Fair Student Funding

*Purpose:*  
*School-Based Budgeting and Decision-Making*

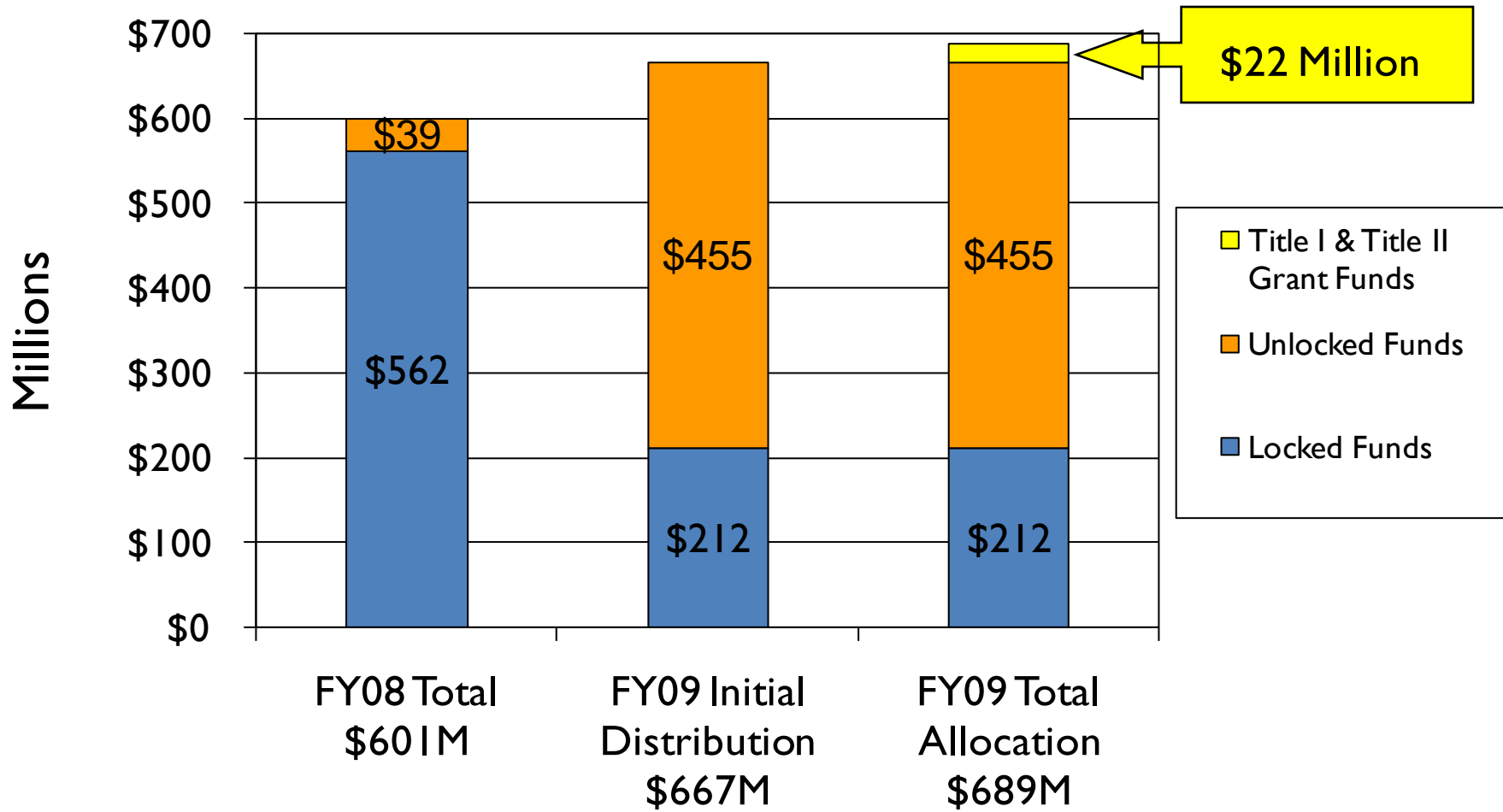
Increased principals' flexibility to allocate budget - from 3% to 66% of their budgets.

Overcame \$78 million dollar budgetary shortfall.

Engaged parents and families in schools' budget decision-making process.

Gave schools additional dollars for student-specific characteristics.

# Implementing Fair Student Funding: *Total Allocation to Schools*



\* Excludes charter schools and Pre-K funding.



# Implementing Fair Student Funding: Average Increases Across School Levels

With the devolution of additional Title I and Title II grant dollars, every school level and all but 8 schools on average experienced an increase of funding.

	Average \$ Increase	% Increase from FY08
Elementary	\$439,484	23.1%
K-8	\$482,689	18.6%
Middle*	\$26,782	.99%
High	\$751,926	21.1%

\*Traditional middle schools received a significant increase in funding (roughly \$8.7 million) in SY07-08 to implement reforms, including small learning communities, additional collaborative planning periods with SPAR teachers, alternatives to suspensions, twilight school, parent engagement, student truancy, and professional development, which explains the small average increase this year when Fair Student Funding balanced school funding district-wide.

### Planning Time

All schools have at least:

- 4 planning sessions per week in elementary schools
- 5 planning sessions per week in secondary schools
- 45 minute long planning sessions

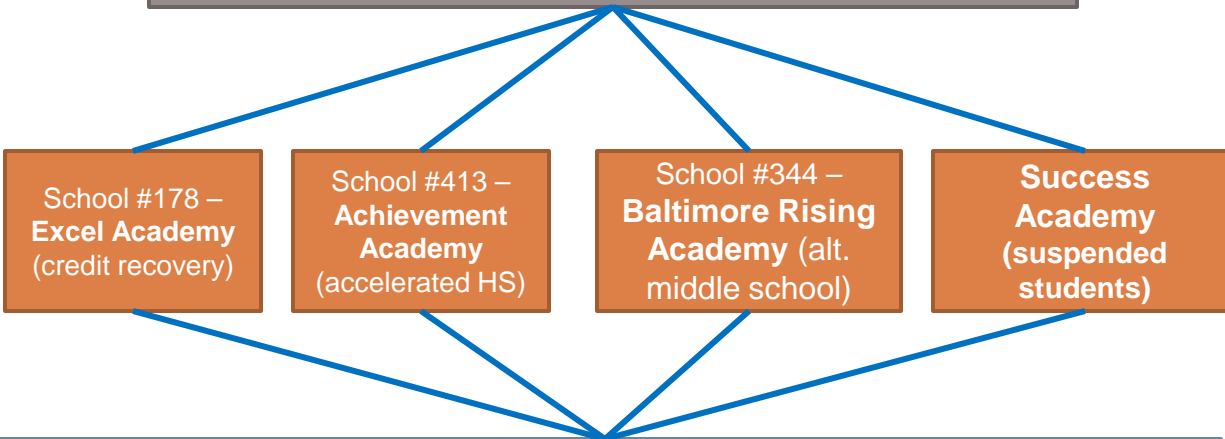
### Collaborative Planning Time

All schools have at least:

- 1 collaborative planning session per week
- 45 minute long collaborative planning sessions

# Redesigned: AOP Schools

## Redesigned AOP Schools & Programs



- Using computer-based & individualized curriculum to meet students' academic needs.
  - Providing wrap-around services to meet students' social needs.
  - Engaging in Character Development Programming; Mentoring; Tutoring; Health & Wellness Services; and Career Exploration Programming.

### Internally Managed AOP Programs

- Paquin Program for Pregnant Girls
- Middle School Alternative Program
- Elem. School Alternative Program

Overseen by Central SST

- YO! Academy
- BCCC Programs
- Learning Inc. Programs
- Career Academy

### Externally Managed AOP Programs

# Facilities: Transformation & Redesigned AOP Schools

36

## □ Transformation Schools – 6 new schools.

- *Minor Maintenance Projects: Rekeying, Door Hardware, Door Entry Systems, Public Address Systems, Computer & Telephone Upgrades.*

- |  |                                      |                            |
|--|--------------------------------------|----------------------------|
| 1. Baltimore Freedom Acad. @ Lombard #57   | Roland Patterson #82                 | 6. REACH! @ Southeast #255 |
| 2. Kappa (Replications) @ W. Baltimore #80 | 4. Friendship Tech Prep II @ PDC #93 |                            |
|  | 5. Friendship Prep I @               |                            |

## □ Alternative Options – 4 new/redesigned schools.

- |                        |                                  |
|------------------------|----------------------------------|
| 1. Excel Academy       | 3. Baltimore Rising Star Academy |
| 2. Achievement Academy | 4. Success Academy               |

# Creating Great Schools: Community Support

37

- ❑ **Community Support for Schools RFP Purpose:**
  - ❑ Seeking to leverage existing community-based networks to dramatically expand family and community engagement in each school.
- ❑ **Community Programming for SY 2008 – 2009:**
  - ❑ 93 proposals received from 22 organizations.
  - ❑ 63 total schools will receive funding & RFP allowed 42 schools to be served by 14 community-based organizations.
  - ❑ 21 Community Schools will be served by 11 community-based organizations (automatically receiving \$15,000 per school).
- ❑ **5 Models:**
  - ❑ (1) Community-specific: unique strategies for particular geographic areas.
  - ❑ (2) Citywide: groups with model, capacity, and broad geographic focus.
  - ❑ (3) School-Specific: particular relationship with schools.
  - ❑ (4) Volunteer: focused on material & supplies provision.
  - ❑ (5) Community Schools: enhancing internal structures in already-existing schools.

# 12 New Transformation Schools

38

On September 9, 2008, the Board approved six new transformation schools that will open in 2009-2010 bringing the total number to 12—well on our way to goal of 24 by 2010-2011. Locations for these schools have not yet been determined. Decisions will be made as part of systemic look at facilities and in consultation with stakeholders. Six new schools are college prep and three are alternative.

- *Baltimore Leadership School for Young Women*
- *College Board (2 schools) (opening in 2010-2011)*
- *One Bright Ray - alternative*
- *Diploma Plus (2 schools) - alternative*
- *NACA*
- *Bluford Drew Jemison STEM Academy*

# FY10 Budget Picture

39

- Original aim of FY10 budget process was to have Central Office absorb any budget shortfalls and hold per-pupil funding flat to FY09.
- Prior to the latest guidance from the state, City Schools identified approximately \$30 million in budget reductions that would help close the projected deficit.
- Combination of reduced funding levels and inflation generated initial General Funds budget gap for FY10 of more than \$64 million.
- Proposed Central Office reductions and a cut of 160 central office positions to partially offset the gap leaving a deficit of approximately \$30 million.

# FY10 Budget Picture

40

- The plan was to close this gap via:
  - ▣ Incremental budget reductions of \$5 million.
  - ▣ Generation of a balance sheet reserves of \$10 million surplus.
  - ▣ Pass through of approximately \$15 million to schools.
- The state budget released on 1/22 outlined an incremental \$32\* million reduction to the original State FY10 projections and \$27\* million reduction to FY09 funding levels.
  - ▣ Closing this gap will require additional cost reduction measures which are under development.
- The impact of these reductions will ultimately have a severe effect on City Schools ability to retain and hire teachers and maintain and keep our classroom services intact.

\*These numbers are still being analyzed and subject to change.