

Muscatine Schools Annual Progress Report

September 29, 2016



Demographics



Demographics

Population: 4874				
Hispanic	25.4%		Unidentified	0.9%
Amer-Indian/Alaska Native	0.5%		Female	49.9%
Asian	1.1%		Male	50.1%
Native Hawaiian/Pacific Islander	0.1%		F/R Lunch	54.2%
African American	3.6%		ELL	8%
Caucasian	65.4%		SPED	11.6%
Multi	3%		G/T	6.9%

Information is based on the 2016-2017 K-12 population as of 9/25/16

F/R Lunch Trend	2013-14 (51.7%)	2014-15 (51.1%)	2015-16 (48.4%)
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F/R Lunch Trend shows F/R numbers from the month of September each year

Average Class Sizes

MCS D Average Class Size 21.6	MHS Average Class Size 22.4	EC Average Class Size 9	CMS Average Class Size 21.2
WMS Average Class Size 20.4	Colorado Average Class Size 21.7	Franklin Average Class Size 19.1	Grant Average Class Size 24
Jefferson Average Class Size 22.4	Madison Average Class Size 23.2	McKinley Average Class Size 21.7	Mulberry Average Class Size 21.9

Class sizes are based data pulled on 9/20/16

Achievement



District Achievement Targets

90% of all statewide voluntary preschoolers will enter school kindergarten-ready	Fall 2015 52%	Fall 2016 58%	Increase of 6%	Fast Early Literacy Benchmarks
90% of all 3rd graders will be reading at or beyond grade level	2014 - 2015 As 2nd graders 65%	2015-2016 As 3rd graders 70.6%	Increase of 5.6%	Iowa Assessments Reading Proficiency
<p>Comparison is same cohort of students as 2nd graders vrs. 3rd grade testing</p> <p>In 2015-2016 4 of our 7 elementaries have a proficiency rate that is higher than the state average of 77%</p>				
90% of all 8th graders will be Algebra ready	8th graders in 2013-2014 56.4%	Same students as 10th graders 75.5%	Increase of 19.1%	Iowa Assessments Math Proficiency
<p>Comparison is of 8th graders when the goal started to where the same cohort was in 2015 - 2016</p> <p>In, 2016-17, MCSD will have all 4-10th grade students take the ACT Aspire. All 11th grade students will continue to take ACT</p>				

District Achievement Targets

Increase the number of students that are college/career ready	Class of 2016 54.2%	Class of 2017 74.5%	Increase of 20.3%	Composite of 18 or higher on ACT
	Class of 2016 15.9%	Class of 2017 15.8%	Decrease of 0.1%	Composite of 24 or higher on ACT

Comparison based on the students who took the ACT when they were juniors
183 students took the ACT in the Class of 2015 compared to 322 in the Class of 2017

Increase AP Involvement	2013 150	2016 453	Increase 303	Number of AP Exams Taken
	2013 44.4%	2016 55%	Increase of 10.6%	% of Total AP students with score of 3 or higher
	2013 2.49	2016 2.59	Increase of 0.1%	Average AP Score

Research shows College students who have completed one AP course have a 59% chance of completing a Bachelor's Degree, that number increases to 76% if the student had 2 or more AP courses. In the 2015-2016 school year, MHS had 641 enrollments in Concurrent/PSEO courses and 778 enrollments in AP courses

District Achievement Targets

FAFSA Completion	2015 -2016 60%	2016-2017 62%	Increase of 2%	Iowa College Student Aid Commission
The FAFSA filing period is between Jan. 1 of 1st year and June 30th of the 2nd year (18th months)				
Increase Graduation Rates	Class of 2013	Class of 2015	Increase	
	76.6%	82.9%	6.3%	Entire Class
	59.22%	75.1%	15.88%	F/R Lunches
	55.1%	57.9%	2.8%	IEP
	69.57%	79.3%	9.73%	ELL

Chronic Absenteeism Demographics

Chronic Absenteeism Numbers -- Elementary (451) -- Secondary (450) -- Total (901)

	Elementary	Secondary		Elementary	Secondary
Hispanic	32.4%	36.9%	Unidentified	0.7%	0.0%
Amer-Indian/Alaska Native	1.3%	0.4%	Female	49.2%	45.6%
Asian	0.9%	0.0%	Males	50.7%	54.4%
Native Hawaiian/Pacific Islander	0.4%	0.0%	F/R Lunch	77.2%	74.4%
African American	4.4%	4.4%	ELL	10.6%	8.9%
Caucasian	54.9%	55.8%	IEP	16.4%	20.4%
Multi	4.9%	2.4%	G/T	2.2%	2.9%

Attendance Outlook

Measurement	2015 - 2016
Average Daily Attendance	94.1%
10 of 11 attendance centers improved their ADA in the 2015-16 school year	
Chronic Absenteeism Rate	18%
Chronic Absenteeism is based on 18 absences	

Tier 1 - At-Risk	5-9%	1506 students - 30.1%
Tier 2 - Moderate Chronic Absence	10-19%	600 students - 12%
Tier 3 - Severe Chronic Absence	20% or more	189 students - 3.8%

Financial Resources



Cash Reserve

Day's Net Cash Data				
Fiscal	Cash	Expenditures	Daily Amount Needed	Ratio/Days
FY 2012-13	\$9,421,955	\$51,395,946	\$140,811	67
FY 2013-14	\$11,066,536	\$52,458,216	\$143,721	77
FY 2014-15	\$14,654,306	\$53,627,897	\$146,926	100
FY 2015-16	\$18,019,344	\$54,828,102	\$150,214	120*

*Estimate

KEY MEASURE

Day's Net Cash Ratio

TARGET

90 days

Question to be Answered?

Can we manage short term demands on cash?

How many days can the district operate without cash infusion?

Solvency Ratio

MCSO Solvency Ratio

Fiscal Year	Equity	Revenue	Ratio
FY 2012-13	\$3,681,740	\$49,009,071	7.51%
FY 2013-14	\$5,138,457	\$51,970,538	9.89%
FY 2014-15	\$7,776,877	\$54,585,176	14.25%
FY 2015-16*	\$10,518,594	\$54,997,281	19.13%

*Estimate

KEY MEASURE

Solvency Ratio (General Fund)

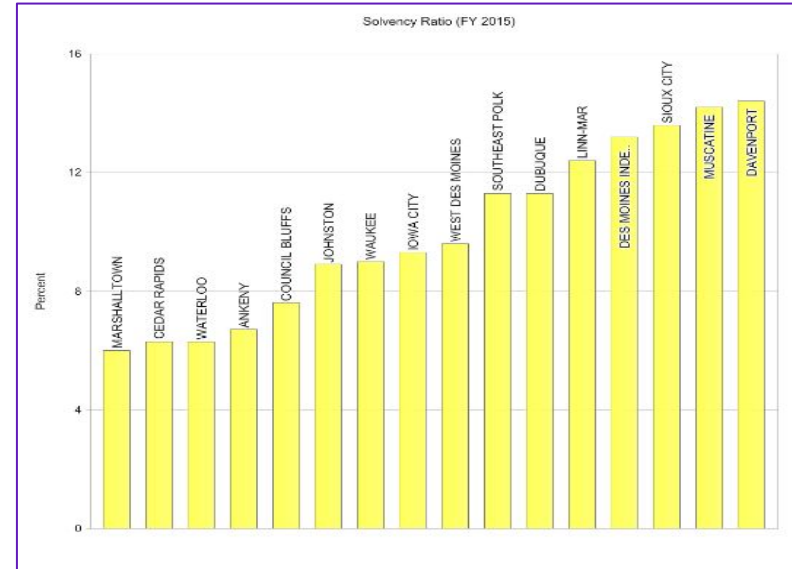
TARGET

5% - 15%

Question to be Answered?

Can we manage short and long term unexpected demands on cash?

The chart below represents the solvency ratio for schools with a certified enrollment of 5,000+ for FY15.

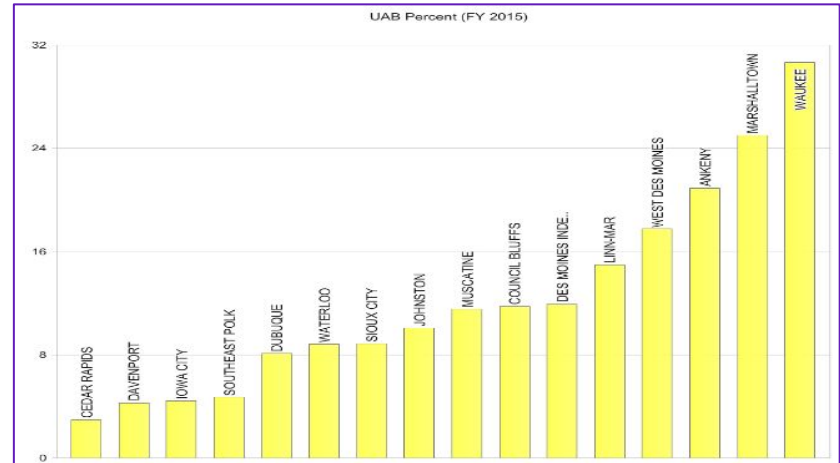


Unspent Budget Authority

Fiscal Year	Authority	Unspent	Ratio
FY 2012-13	\$54,659,527	\$3,263,581	5.97%
FY 2013-14	\$56,920,501	\$4,462,285	7.84%
FY 2014-15	\$60,610,029	\$6,982,131	11.52%
FY 2015-16*	\$63,326,618	\$8,498,517	13.42%

*Estimate

The chart below represents the unspent budget authority for schools with a certified enrollment of 5,000+ for FY15.



KEY MEASURE

Unspent Authorized Budget (UAB) Ratio

TARGET

5%-15%, recommended not to exceed 25% (<0% two years in a row-SBRC)

Question to be Answered?

Are we within legal minimums? What do trends tell us? Required SBRC workout plan if negative.

Master Facility Planning



PPEL & Capital Projects Funds

2016-2017 (FY17)

Balance	Committed	Allocated	Available
<p>Rollover: \$5,583,142</p> <p>Additional Funding: SW Sales Tax: \$5,090,845 PPEL Levy: \$1,825,080</p> <p>= \$6,915,925</p> <p>\$12,499,067</p>	<p>MHS Phase 2 (Physical Education)</p> <p>\$2,000,000</p>	<p>Non-Instructional Software \$393,370 District Wide Computer Purchase \$500,000 Vehicles \$328,000 Copiers \$45,000 Lease of Properties \$100,000 Facility/Maintenance \$1,500,000 Furniture/Equipment Rotation \$300,000 Stadium Renovations \$1,375,000</p> <p>\$4,541,370</p>	<p>\$5,957,697</p>

PPEL & Capital Projects Funds

2017-2018 (FY18)

Balance	Committed	Allocated	Available
<p>Rollover: \$5,957,697 <small>(Assuming available funds are not spent previous fiscal year)</small></p> <p>Additional Funding: SW Sales Tax: \$5,090,845 PEL Levy: \$1,843,331</p> <p>= \$6,934,176</p> <p>\$12,891,873</p>	<p>Remaining of MHS Phase 2 (Physical Education)</p> <p>MHS Phase 3 (Industrial Tech & Science)</p> <p>\$4,000,000</p>	<p>Non-Instructional Software \$405,171 District Wide Computer Purchase \$500,000 Vehicles \$350,000 Copiers \$45,000 Lease of Properties \$100,000 Facility/Maintenance \$1,500,000 Furniture/Equipment Rotation \$300,000 Stadium Renovations \$1,375,000</p> <p>\$4,575,171</p>	<p>\$4,316,702</p>

PPEL & Capital Projects Funds

2018-2019 (FY19)

Balance	Committed	Allocated	Available
<p>Rollover: \$4,316,702 <small>(Assuming available funds are not spent previous fiscal year)</small></p> <p>Additional Funding: SW Sales Tax: \$5,090,845 PPEL Levy: \$1,861,764</p> <p>= \$6,952,610</p> <p>\$11,269,312</p>	<p>Remaining of MHS Phase 3 (Science)</p> <p>\$4,500,000</p>	<p>Non-Instructional Software \$417,326 District Wide Computer Purchase \$500,000 Vehicles \$350,000 Copiers \$45,000 Lease of Properties \$100,000 Facility/Maintenance \$900,000 Furniture/Equipment Rotation \$300,000</p> <p>\$2,612,326</p>	<p>\$4,156,986</p>

PPEL & Capital Projects Funds

2019-2020 (FY20)

Balance	Committed	Allocated	Available
<p>Rollover: \$4,156,986 <small>(Assuming available funds are not spent previous fiscal year)</small></p> <p>Additional Funding: SW Sales Tax: \$5,090,845 PPEL Levy: \$1,880,382</p> <p>= \$6,971,227</p> <p>\$11,128,213</p>		<p>Non-Instructional Software \$429,846 District Wide Computer Purchase \$500,000 Vehicles \$350,000 Copiers \$45,000 Lease of Properties \$100,000 Facility/Maintenance \$900,000 Furniture/Equipment Rotation \$300,000</p> <p>\$2,624,846</p>	<p>\$8,503,367</p>

PPEL & Capital Projects Funds

2020-2021 (FY21)

Balance	Committed	Allocated	Available
<p>Rollover: \$8,503,367 <small>(Assuming available funds are not spent previous fiscal year)</small></p> <p>Additional Funding: SW Sales Tax: \$5,090,845 PPEL Levy: \$1,880,382</p> <p>= \$6,971,227</p> <p>\$15,474,594</p>		<p>Non-Instructional Software \$442,741 District Wide Computer Purchase \$500,000 Vehicles \$350,000 Copiers \$45,000 Lease of Properties \$100,000 Facility/Maintenance \$900,000 Furniture/Equipment Rotation \$300,000</p> <p>\$2,637,741</p>	<p>\$12,836,853</p>

Two-Year Project List

Building	Project	Projected Cost
Grant	Boiler Replacement	\$135,000.00
Colorado	Univent Replacement	\$220,000.00
McKinley	Finish Dropping the Ceilings in the hallways	\$10,000.00
Madison	Playground Equipment	\$250,000.00
Madison	Upgrade Main Electrical Switch	\$9,000.00
MHS	Cedar Street Light Project	\$50,000.00
Admin Center	New Roof	\$120,000.00
Admin Center	New Ventilation	\$120,000.00
District Wide	Phone System Upgrades/Replacement	\$300,000.00
District Wide	Camera (\$70,000 per year x 2)	\$140,000.00
District Wide	Door Replacement (\$70,000 per year x 2)	\$140,000.00
District Wide	Intruder Locks (\$12,000 per building x 2)	\$24,000.00
	Total	\$1,518,000.00

Amount already allocated in the FY17 & FY18 Facility/Maintenance Budget

Furniture Rotation Discussion

1. Central Middle School
2. West Middle School

Next Steps:

Creation of Master Facility Plan

SCHOOL	YEAR BUILT	Additions
Colorado	1962	1978, 2001
Franklin	1954	2012
Grant	1954	1971, 2001
Jefferson	2015	
Madison	1954	1965, 1969, 2002
McKinley	1960	1965, 1967, 2000, 2008
Mulberry	1962	1967, 1978, 2000
CMS	1938	1991, 2007
WMS	1960	1966, 1971, 1988, 2006
MHS	1973	1977, 1983, 1997, 2003, 2008, 2012

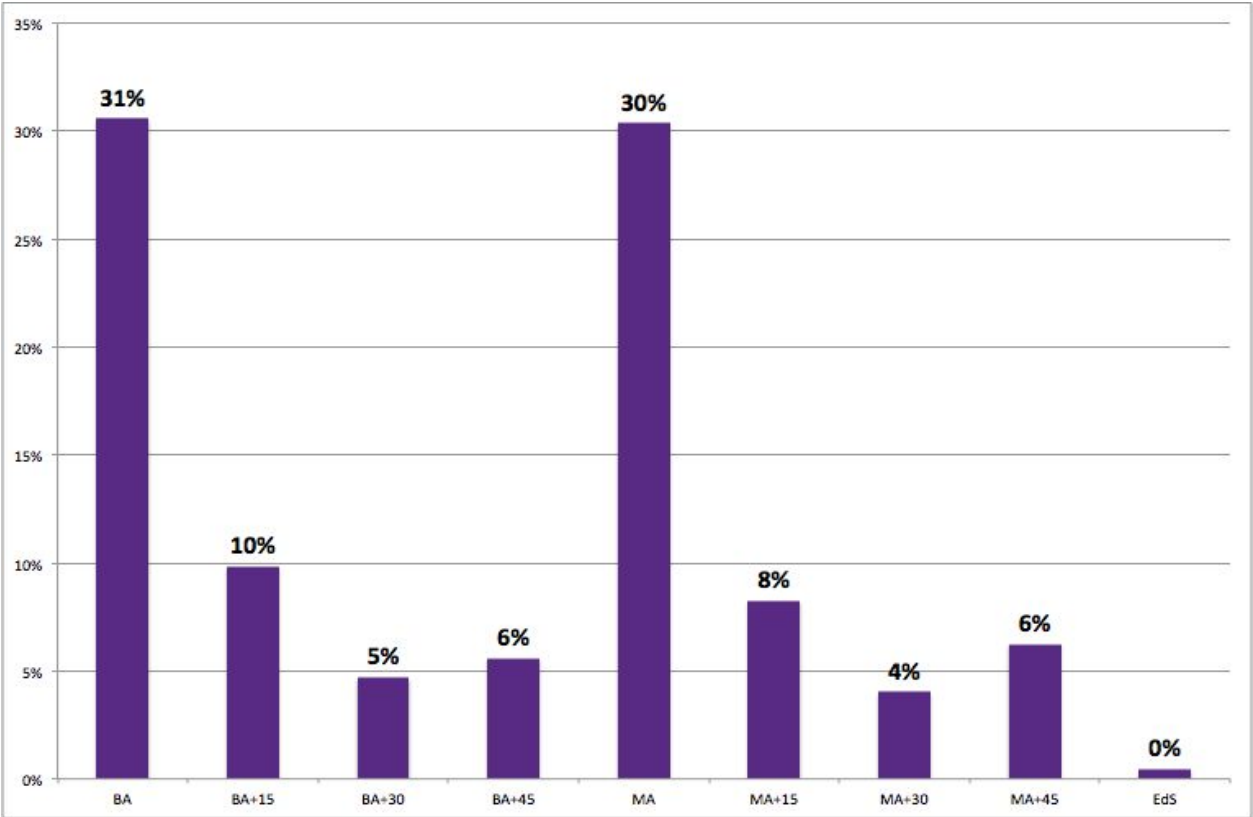
A Look at MCSD School Buildings

Human Resources



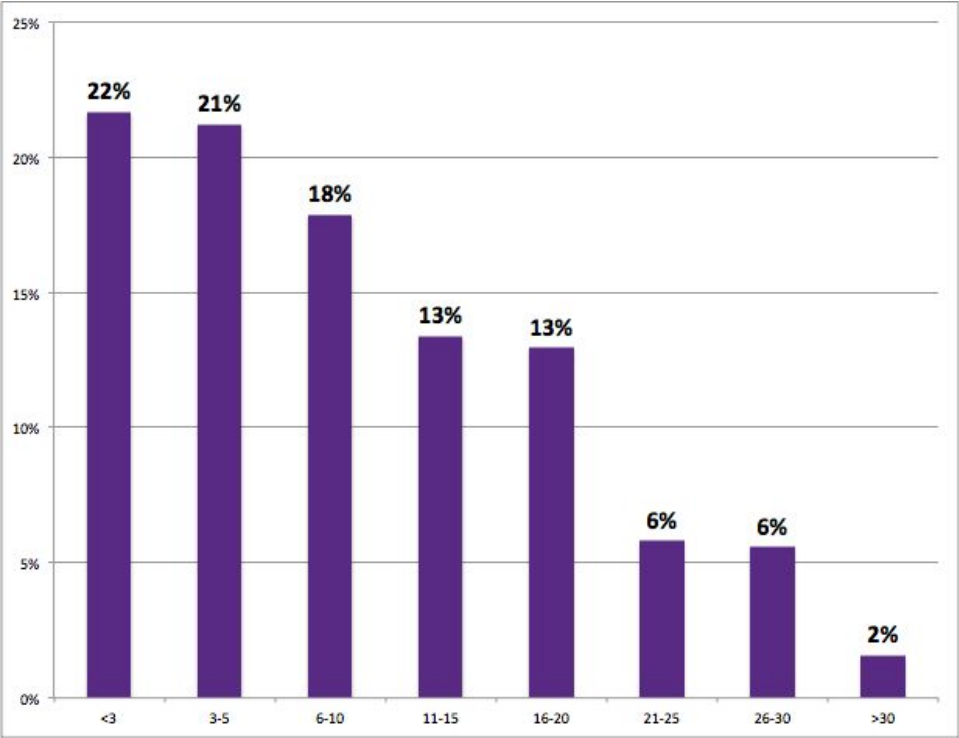
Employee Data - Teachers

Education by Percentage
District-Wide



Employee Data - Teachers

Years Experience
by Percentage by District



Teacher Retention Rate

MCS D

Teacher Retention

91%



USING THE COLLECTIVE IMPACT FRAMEWORK TO INCREASE EDUCATIONAL ATTAINMENT IN OUR COMMUNITY

AIM is partially funded by a College Access Challenge Grant, a program of the U.S. Department of Education administered by Iowa College Aid. Additional cash and/or in-kind funding provided by United Way of Muscatine, the John Deere Foundation, the Community Foundation of Greater Muscatine, and the University of Iowa.

AIM
Aligned Impact Muscatine

Urgent Need for Change



Data rounded to whole numbers

Community Goals



Increase the percentage of Muscatine students who graduate from High School.



Increase the percentage of post-secondary completion.



Increase training opportunities for adults to address unemployment and underemployment.

Early Education Strategy Network

Members of Family Effectiveness Coalition focusing on School Readiness:

- Muscatine Community YMCA
- Muscatine Community School District
- Early Childhood Iowa Muscatine County
- Trinity Muscatine Public Health
- Trinity Muscatine New Horizons
- Muscatine County Community Services
- Lutheran Services in Iowa
- Iowa State University Extension and Outreach – Muscatine County
- Family Resources
- Girl Scouts
- United Marriage Encounter
- Muscatine County Conservation
- United Way of Muscatine



Academic Achievement

Organizations focused on chronic absenteeism:

- Muscatine Community School District
- United Way of Muscatine Women United
- Iowa State University Extension and Outreach – Muscatine County
- Trinity Muscatine Public Health
- Greater Muscatine Chamber of Commerce and Industry



Post-Secondary Completion

Organizations focused on post-secondary enrollment and FAFSA completion:

- Muscatine Community College
- Muscatine Community School District
- United Way of Muscatine
- Big Brothers and Big Sisters of Muscatine County
- Iowa State University Extension and Outreach – Muscatine County Juntos Program (Together for a Better Education)



Adult Education & Retraining

Organizations focusing on the education and retraining of adults to meet workforce needs:

- Muscatine Community College
- Iowa Works
- Muscatine County Community Services
- Goodwill of the Heartland
- Iowa State University Extension and Outreach – Muscatine County
- City of Muscatine Public Housing Department
- Muscatine Center for Social Action
- United Way of Muscatine



Leadership Council

Kathie Anderson-Noel-Muscatine County Community Service

Gary Carlson- HNI Corporation

Pam Collins-Musser Library

Jaimie Cruse-Trinity Muscatine New Horizons

Dr. Naomi DeWinter-Muscatine Community College

Rich Dwyer- Kent Corporation

Greg Jenkins- Greater Muscatine Chamber of Commerce and Industry

Bret Olson-Muscatine Community YMCA

Shane Orr-United Way of Muscatine

Krista Regennitter- ISU Extension & Outreach Muscatine County

Dr. Jerry Riibe- Muscatine Community School District

Christy Roby Williams- Trinity Muscatine Public Health