



Continuous Improvement: A Comprehensive Review of CMS

Board Work Session
September 7, 2010

- Key Considerations
- Schools for Discussion
- Next Steps

Introduction

- Data points are a “snapshot”
 - *2009-2010 School Year*
- Caution with examples
- Not an exhaustive list
- First step in this phase of the process

Key Considerations

- Strategic Staffing Year
- ADM
- Cost/ADM
- Facility Utilization
 - Over and Under
 - 100% at Secondary
- Facility Condition Index (FCI)
 - 100 point scale
 - 100 is the worst
- Pending 2007 Bond Project
- Proficiency
- Growth
- Performance Cost Indicator

Key Considerations

- Uses **SY2009-2010** data only
- Average ***Growth*** by school
 - Elementary compared to elementary median results; middle to middle median results, etc.
- ***Cost per Student***
 - Staffing, Transportation, Energy, Maintenance
 - Divided by 20th Day ADM

Performance Cost Indicator

- Pre-Kindergarten
- Elementary Schools
 - Median PCI: 1.25
- Middle Schools
 - Median PCI: -1.24
- High Schools
 - Median PCI: .54
- Special Schools
 - Median PCI -9.40

Schools for Discussion

Amay James

- Strategic Staffing Year: N/A
- ADM: 254
- Cost/ADM: \$9344
- Utilization: 114%
- FCI: 92
- 2007 Bond Project: Yes
- Proficiency: N/A
- Growth: N/A
- PCI: N/A

Pre-Kindergarten

Ballantyne

- Strategic Staffing Year: N/A
- ADM: 770
- Cost/ADM: \$4922
- Utilization: 92%
- FCI: 30
- 2007 Bond Project: No
- Proficiency: 90.6%
- Growth: 0.118
- PCI: 5.78

Elementary

Billingsville

- Strategic Staffing Year: N/A
- ADM: 517
- Cost/ADM: \$7517
- Utilization: 91%* Includes Pre-K; 74% without
- FCI: 33
- 2007 Bond Project: No
- Proficiency: 36.5%
- Growth: 0.126
- PCI: -7.70

Elementary

Elizabeth Traditional

Elementary

Highland Creek

- Strategic Staffing Year: N/A
- ADM: 1216
- Cost/ADM: \$5157
- Utilization: 154%
- FCI: 30
- 2007 Bond Project: Yes
- Proficiency: 86.9%
- Growth: 0.141
- PCI: 5.89

Elementary

Hornets Nest

- Strategic Staffing Year: N/A
- ADM: 860
- Cost/ADM: \$6844
- Utilization: 147%
- FCI: 71
- 2007 Bond Project: No
- Proficiency: 62.6%
- Growth: 0.312
- PCI: 7.38

Elementary

Irwin Avenue

- Strategic Staffing Year: N/A
- ADM: 478
- Cost/ADM: \$8620
- Utilization: 78%
- FCI: 47
- 2007 Bond Project: No
- Proficiency: 60.7%
- Growth: 0.094
- PCI: -7.28

Elementary

Lincoln Heights

- Strategic Staffing Year: 09-10
- ADM: 277
- Cost/ADM: \$11044
- Utilization: 53%
- FCI: 27
- 2007 Bond Project: No
- Proficiency: 59.2%
- Growth: 0.002
- PCI: -16.66

Elementary

Pawtucket

- Strategic Staffing Year: N/A
- ADM: 223
- Cost/ADM: \$9627
- Utilization: 65%
- FCI: 62
- 2007 Bond Project: No
- Proficiency: 45.2%
- Growth: -0.044
- PCI: -18.74

Elementary

Torrence Creek

- Strategic Staffing Year: N/A
- ADM: 1188
- Cost/ADM: \$5376
- Utilization: 169%
- FCI: 33
- 2007 Bond Project: Yes
- Proficiency: 93.6%
- Growth: 0.154
- PCI: 7.27

Elementary

Villa Heights

- Strategic Staffing Year: N/A
- ADM: 304
- Cost/ADM: \$8541
- Utilization: 133%
- FCI: 61
- 2007 Bond Project: No
- Proficiency: 94.4%
- Growth: 0.259
- PCI: 6.92

Elementary

Westerly Hills

- Strategic Staffing Year: 07-08
- ADM: 381
- Cost/ADM: \$7350
- Utilization: 47%
- FCI: 33
- 2007 Bond Project: No
- Proficiency: 56.5%
- Growth: 0.097
- PCI: -10.64

Elementary

Alexander

- Strategic Staffing Year: N/A
- ADM: 570
- Cost/ADM: \$7193
- Utilization: 52%
- FCI: 85
- 2007 Bond Project: No
- Proficiency: 73.3%
- Growth: 0.142
- PCI: -3.42

Middle

Cochrane

- Strategic Staffing Year: N/A
- ADM: 598
- Cost/ADM: \$7896
- Utilization: 65%
- FCI: 39
- 2007 Bond Project: No
- Proficiency: 60.0%
- Growth: 0.232
- PCI: -0.30

Middle

Community House

- Strategic Staffing Year: N/A
- ADM: 1527
- Cost/ADM: \$4337
- Utilization: 95%
- FCI: 36
- 2007 Bond Project: No
- Proficiency: 93.7%
- Growth: 0.251
- PCI: 14.05

Middle

Davidson IB

• Strategic Staffing Year:	N/A
• ADM:	241
• Cost/ADM:	\$8565
• Utilization:	111%
• FCI:	100
• 2007 Bond Project:	Yes
• Proficiency:	98.7%
• Growth:	0.158
• PCI:	-1.09

Middle

McClintock

- Strategic Staffing Year: N/A
- ADM: 609
- Cost/ADM: \$6797
- Utilization: 68%
- FCI: 80
- 2007 Bond Project: Yes
- Proficiency: 66.5%
- Growth: 0.21
- PCI: 1.42

Middle

Mint Hill

- Strategic Staffing Year: N/A
- ADM: 1287
- Cost/ADM: \$5166
- Utilization: 102%
- FCI: 34
- 2007 Bond Project: No
- Proficiency: 87.3%
- Growth: 0.243
- PCI: 10.65

Middle

Quail Hollow

- Strategic Staffing Year: N/A
- ADM: 882
- Cost/ADM: \$5793
- Utilization: 69%
- FCI: 43
- 2007 Bond Project: No
- Proficiency: 68.4%
- Growth: 0.132
- PCI: -2.51

Middle

Sedgefield

- Strategic Staffing Year: N/A
- ADM: 378
- Cost/ADM: \$9292
- Utilization: 46%
- FCI: 45
- 2007 Bond Project: No
- Proficiency: 60.0%
- Growth: 0.132
- PCI: -10.72

Middle

Smith Language

Middle

Spaugh

- Strategic Staffing Year: 08-09
- ADM: 521
- Cost/ADM: \$8152
- Utilization: 64%
- FCI: 71
- 2007 Bond Project: No
- Proficiency: 43.7%
- Growth: 0.129
- PCI: -11.13

Middle

John Taylor Williams

- Strategic Staffing Year: N/A
- ADM: 520
- Cost/ADM: \$8529
- Utilization: 72%
- FCI: 73
- 2007 Bond Project: No
- Proficiency: 43.7%
- Growth: 0.15
- PCI: -10.37

Middle

Wilson

- Strategic Staffing Year: N/A
- ADM: 575
- Cost/ADM: \$7576
- Utilization: 78%
- FCI: 92
- 2007 Bond Project: No
- Proficiency: 60.9%
- Growth: 0.175
- PCI: -3.74

Middle

Marie G. Davis

- Strategic Staffing Year: N/A
- ADM: 386
- Cost/ADM: \$12051
- Utilization: 70%
- FCI: 23
- 2007 Bond Project: No
- Proficiency: 71.7%
- Growth: 0.034
- PCI: -18.07

High

Harding University

- Strategic Staffing Year: N/A
- ADM: 1040
- Cost/ADM: \$8105
- Utilization: 65%
- FCI: 34
- 2007 Bond Project: No
- Proficiency: 86.3%
- Growth: 0.14
- PCI: -3.16

High

E.E. Waddell

- Strategic Staffing Year: N/A
- ADM: 941
- Cost/ADM: \$8282
- Utilization: 74%
- FCI: 47
- 2007 Bond Project: No
- Proficiency: 71.0%
- Growth: 0.194
- PCI: -5.86

High

Small Schools at Garinger

	IS	Public	Tech	Finance	Math/Sci
SSI Year	N/A				
ADM	375	352	429	354	337
Cost/ADM	\$6,168	\$7,636	\$6,136	\$6,549	\$6,829
Utilization	112%				
FCI	79				
2007 Bond	Yes				
Proficiency	87.3%	72.4%	94.3%	72.5%	69.0%
Growth	0.103	0.45	-0.254	0.323	0.202
PCI	-1.14	5.57	-12.88	2.61	-3.75

High

Small Schools at Olympic

	IS	Business	Biotech	Ren	Math/Sci
SSI Year	N/A				
ADM	367	367	374	375	404
Cost/ADM	\$5,597	\$5,406	\$8,694	\$5,244	\$6,093
Utilization	96%				
FCI	46				
2007 Bond	Yes				
Proficiency	81.6%	81.5%	88.7%	90.3%	89.0%
Growth	0.382	0.282	0.328	0.178	0.266
PCI	8.99	5.37	3.86	4.2	5.82

High

Hawthorne

- Strategic Staffing Year: N/A
- ADM: 247
- Cost/ADM: \$17,401
- Utilization: N/A
- FCI: 82
- 2007 Bond Project: Yes
- Proficiency: 40.2%
- Growth: -0.116
- PCI: -19.57

Special

Midwood

- Strategic Staffing Year: N/A
- ADM: 209
- Cost/ADM: \$11,813
- Utilization: N/A
- FCI: 51
- 2007 Bond Project: No
- Proficiency: 55.8%
- Growth: 0.045
- PCI: -9.40

Special

Morgan

- Strategic Staffing Year: N/A
- ADM: 89
- Cost/ADM: \$32,509
- Utilization: N/A
- FCI: 68
- 2007 Bond Project: No
- Proficiency: 38.7%
- Growth: 0.107
- PCI: -27.37

Special

- Future Public Forums
- Review of Timeline
- Connecting the Dots

Next Steps



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