



**Financial Futures Committee  
February 18, 2014  
6:30 pm, Mac Bernd Professional Development Center**

WELCOME.....Dan Malone  
FFC Chairperson

COMPARISON DATA.....Cindy Powell  
Chief Financial Officer

STAFFING RATIOS & CLASS SIZE.....Scott Kahl  
Assistant Superintendent of Human Resources

SALARY MARKET STUDY.....Cindy Powell

CURRICULUM & INSTRUCTION.....Evan Smith  
Chief Academic Officer

MANAGED PERFORMANCE EMPOWERMENT.....Dr. Wally Carter  
Executive Director of Accountability, Planning & Testing

PROGRAM EVALUATIONS.....Dr. Wally Carter



# FFC

## Key Points

February 18, 2014



## Key Points

- **Comparison Data**
  - Per student expenditures are low & concentrated in instruction
- **Staffing Ratios**
  - Ratios are used to control expenditures & ensure equity
  - 2014-15 staffing ratios have been approved by Board
- **Salary Market Study**
  - Study recommendations set foundation for performance pay
  - Individual salary adjustments will be recommended to Board



## Key Points

### ▪ **Curriculum & Instruction**

- New instructional model will require professional development
- Dual credit – expanded offerings
  - Transportation, tuition, books
- Early College High School
  - New teacher & administrative staff
- Curriculum audit will require professional development
- Graduation requirements
  - Impact on counselors




## Key Points

### ▪ **Managed Performance Empowerment**

- Autonomies granted to principals who meet certain standards

### ▪ **Program Evaluations**

- Evaluate effectiveness of programs and use of resources



## Comparison Data

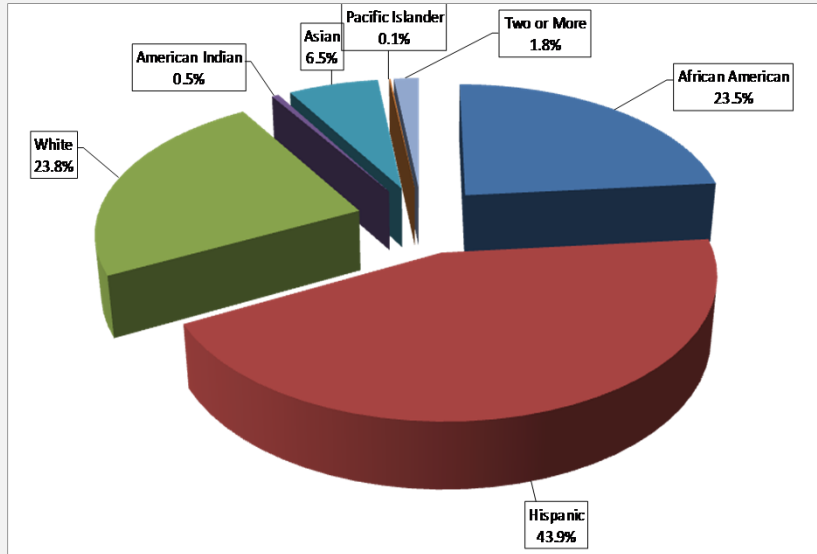
February 18, 2014

### Student Data

	AISD	STATE
Total Students (membership)	64,913	5,058,939
Ethnic Distribution		
African American	23.5%	12.7%
Hispanic	43.9%	51.3%
White	23.8%	30.0%
American Indian	0.5%	0.4%
Asian	6.5%	3.6%
Pacific Islander	0.1%	0.1%
Two or More Races	1.8%	1.8%
<b>Economically Disadvantaged</b>	<b>68.4%</b>	<b>60.4%</b>
<b>English Language Learners (ELL)</b>	<b>25.5%</b>	<b>17.1%</b>
<b>At-Risk</b>	<b>55.5%</b>	<b>44.7%</b>

Source: 2012-13 Texas Academic Performance Report & Standard Reports published by TEA

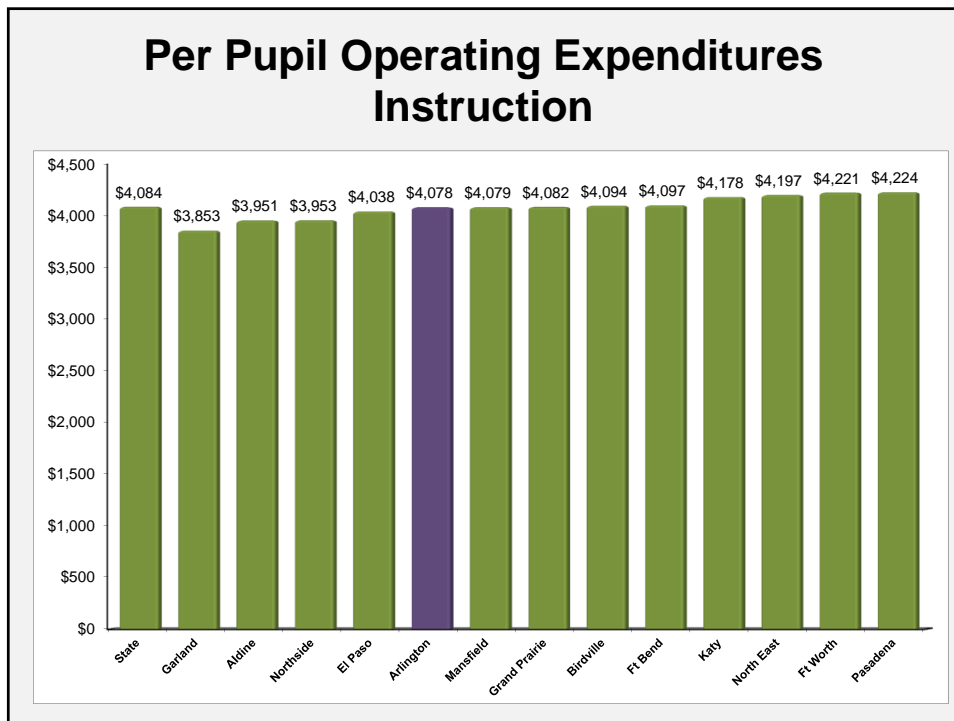
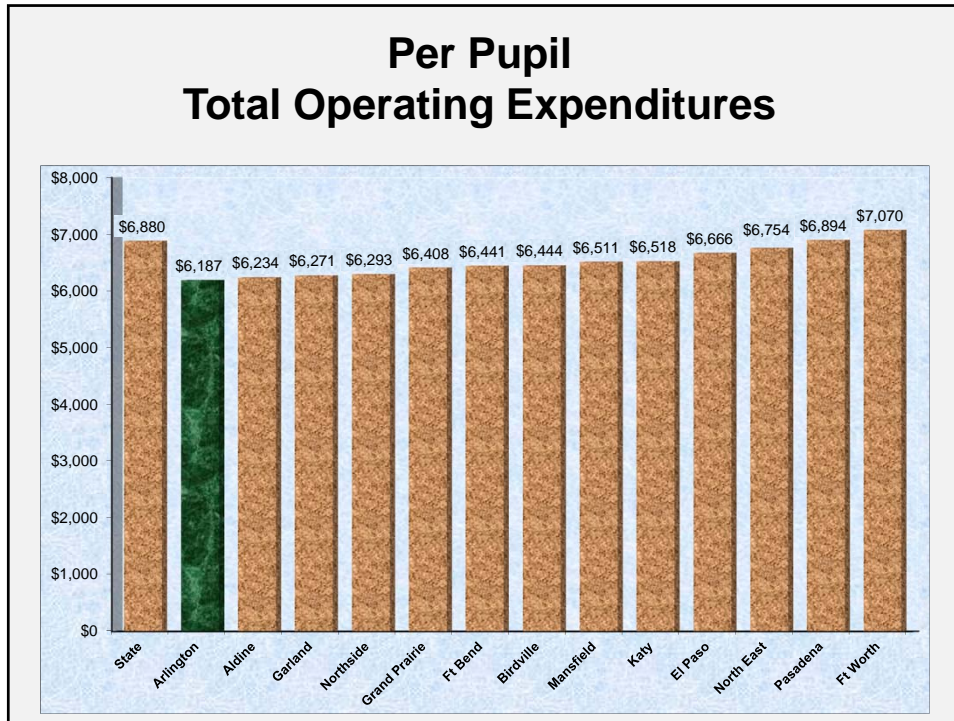
### Student Ethnic Distribution

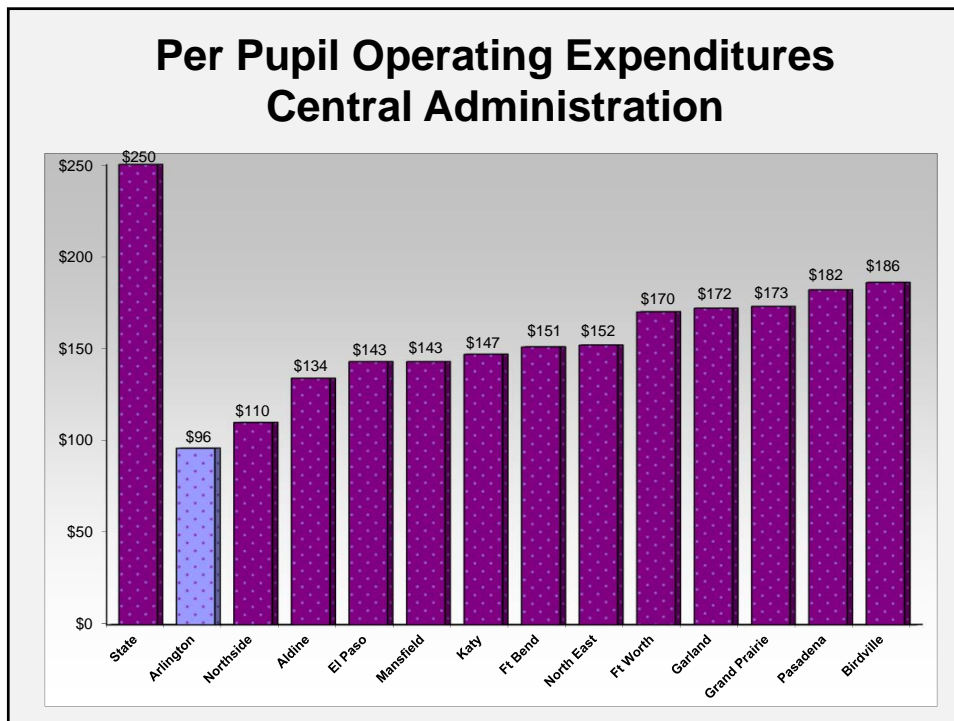
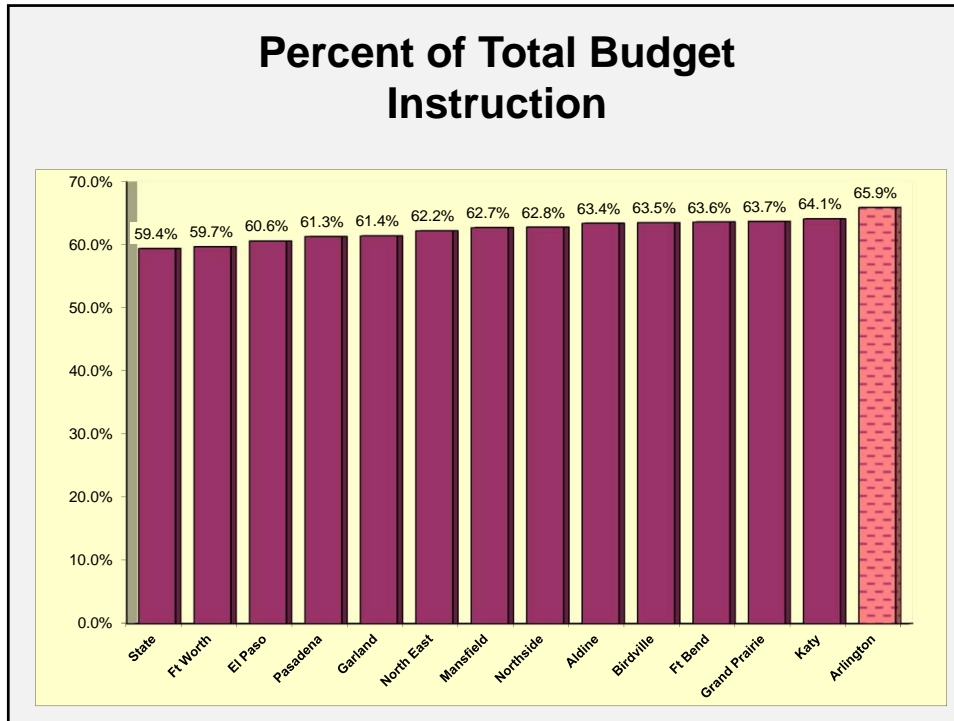


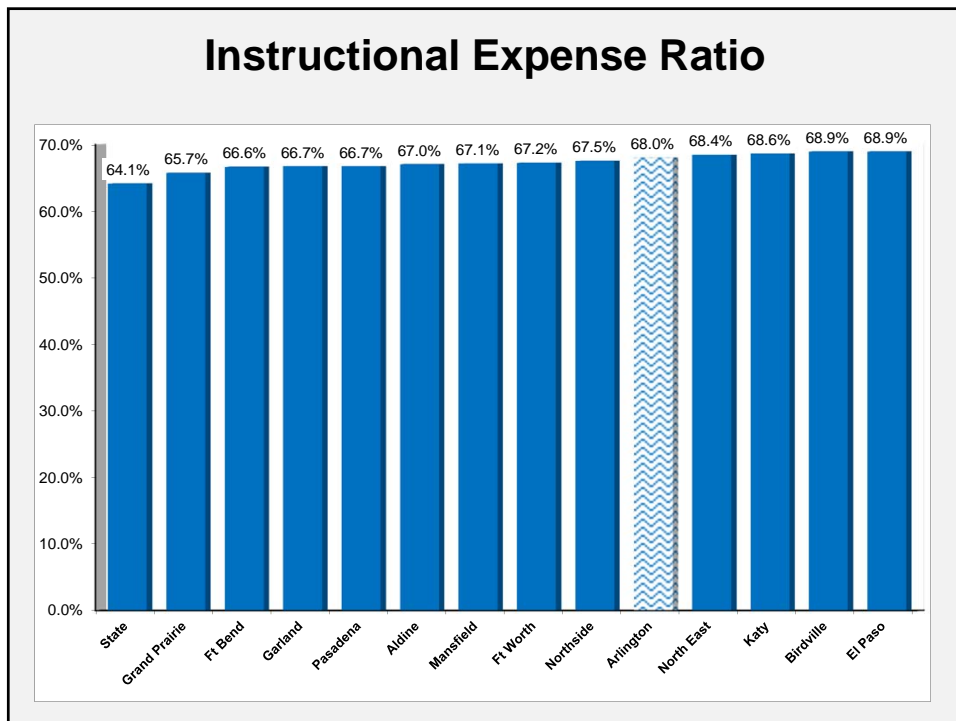
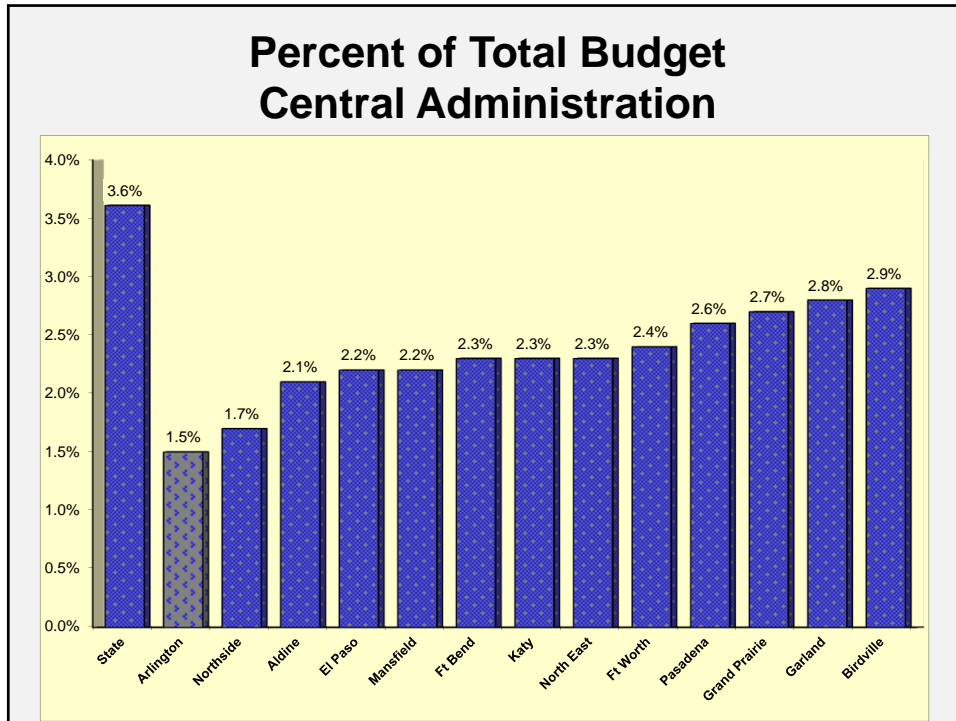
### Staff Data (all funds)

	AISD	STATE
Total Staff	7,969	642,184
Teachers	50.8%	51.0%
Professional Support	10.4%	9.0%
Campus Administration	2.5%	2.9%
Central Administration	0.5%	1.0%
Educational Aides	10.6%	9.3%
Auxiliary Staff	25.2%	26.7%
Students per Teacher	16	15.5
Avg. Years Experience of Teachers	11.7	11.5
Avg. Years Experience of Teacher w/District	9.1	8
Instructional Staff Percentage	66.8%	64.2%

Source: 2012-13 Texas Academic Performance Report published by TEA













# Staffing Ratios

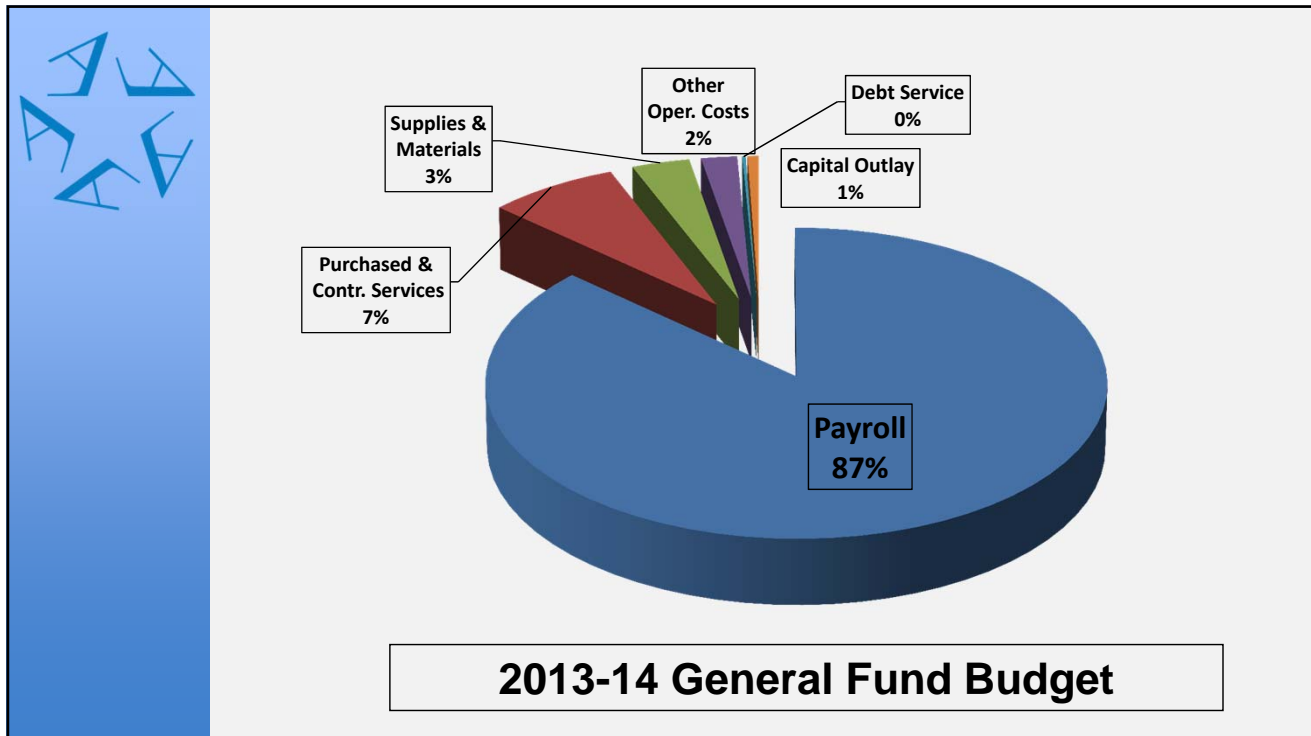
2014-15 Budget

February 18, 2014



## Board Policy CE (LOCAL)

*“Staffing ratios shall meet or exceed state standards and shall be approved by the Board before the staffing process begins.”*



## Overview

- Campus administration and district departments (Human Resources, Curriculum & Instruction and Finance) work collaboratively to ensure staffing is aligned with the priorities of the strategic plan.
- Student enrollment and program needs are the driving components of the staffing process.
- Staffing of teachers is based on district enrollment projections and is a formulaic process.



## Key Points

- Elementary staffing is driven by state compliance ratios and district initiatives
- Secondary principals have discretion in terms of subject area, how to expend local FTEs to best meet needs of individual campus
- Secondary staffing is also driven by the master schedule. Developing the master schedule at the secondary level is a very complex process with multiple variables



## Elementary Staffing Formulas

- District projects student enrollment for each campus
- HR applies staffing formulas to yield the number of teachers per grade level:

Grade / Level	Ratio
Prekindergarten	22:1
Kindergarten – 4 <sup>th</sup>	22:1
5 <sup>th</sup>	26:1 (Target)
6 <sup>th</sup>	30:1 (Target)



## Elementary Staffing Formulas

- Art, Music, PE Rotation

Subject	Personnel Unit
Art	1
Music	1
PE	1
PE Assistant	1
Orchestra	.25 to .33 *

- Campuses in excess of 800 students are staffed with an additional PE/Music Teacher
- \*Orchestra Teachers are itinerant between 3 to 4 campuses



## Elementary Staffing Formulas

- Teacher Assistants

Grade Level	Ratio
Prekindergarten	1:1
Kindergarten*	1-4 sections: 1 TA
	5-6 sections : 2 TAs
	7-8 sections: 3 TAs
	9-10 sections: 4 TAs

\* Base formula. Additional TAs are allotted, if necessary, based on kinder TA formula to support teacher conference periods.



## Secondary Staffing Formulas

- District projects student enrollment for each campus
- HR utilizes a model that uses average class size and schedule type to calculate number of teachers needed.
- Number of Teachers Needed =  $\frac{(A \times B) \div C}{D}$ 
  - A = Projected Student Enrollment
  - B = Total Class Periods
  - C = Average Number of Students Per Class
  - D = Classes Taught by Teacher



## Secondary Staffing Formulas

- Staffing Calculator Applied to Projected Enrollment

Level	Teaching Schedule	Average Class Size
Junior High	<ul style="list-style-type: none"> <li>• 5 of 7 for core</li> <li>• 6 of 7 for elective</li> <li>• Principals justify need to fill vacancies</li> </ul>	23
High School	<ul style="list-style-type: none"> <li>• 6 of 8</li> <li>• Principals justify need to fill vacancies</li> </ul>	27



## Class Sizes – 2013-14

	2013-14 Target Class Size	2013-14 Actual Class Size
5 <sup>th</sup> Grade	26	20.8
6 <sup>th</sup> Grade	30	23.6
Jr. High	23	20.0
High School	27	23.8

### Notes:

1. Target class sizes are based on teacher units allotted through **local funds** only.
2. Actual class sizes reflect teacher units allotted from **all fund sources** other than special education.



## Special Education Staffing Formulas

- Considerations:
  - student IEPs and participation in general education
  - weighted student counts using eligibility categories and instructional arrangements (e.g. OHI = 1.1, ED = 1.2, deaf & blind = 1.4)
- Elementary:

Instructional Arrangements	Allocation
ABLE/Alt Curriculum/ Deaf Ed/ SEAS	1 teacher & 1 paraprofessional for every 8 students
Resource / MAC/Mainstream	1 teacher for every 15 students 1 paraprofessional per 3 teachers



## Special Education Staffing Formulas

- Junior High:

Instructional Arrangements	Allocation
ABLE/Alt Curriculum/Deaf Ed/ SEAS/Pre-vocational	1 teacher & paraprofessional for each 10 students
Resource / MAC/Mainstream	1 teacher for each 20 students 1 paraprofessional per 3 teachers



## Special Education Staffing Formulas

- High School:

Instructional Arrangements	Allocation
ABLE/Alt Curriculum/Deaf Ed/SEAS/VAC/18+	1 teacher & paraprofessional for each 10 students
Resource / MAC/Mainstream	1 teacher for each 25 students 1 paraprofessional per 3 teachers





## Campus Support Staffing Formulas

Position	Elementary	Junior High	High School
Principal	1	1	1
Academic Dean	na	na	1
Assistant Principal	1 < 1,000 students 2 ≥ 1,000	2 Alt Campus = 1	5 < 2,000 students 6 ≥ 2,000 – 2,999 7 ≥ 3000 Alt Campuses = 1
Counselor	1	2*	same as # of APs*

\* Adjustments may be required due to impact of HB 5. Administration is assessing needs, and adjustments will be applied using a needs-based formula.



## Campus Support Staffing Formulas

Position	Elementary	Junior High	High School
Secretary	1	1	1
Attendance Clerk	1 < 800 students 2 ≥ 800	1	same as # of APs
Data Clerk	na	1	2
Bookkeeper	na	na	1
PEIMS Clerk	na	na	1
Registrar	na	na	1
Nurse	1	1	1



## Campus Support Staffing Formulas

Position	Elementary	Junior High	High School
Athletic Coordinator	na	1	1
Attendance Officer	na	na	1
Librarian	1	1	1
Library Assistant	na	na	1
Campus Tech Mgr	1	1	1
LAN Tech	na	na	1
Guidance Tech/ Testing Facilitator*	1	1	1

\* High Schools = Testing Facilitator  
 Junior High Schools = Guidance Techs  
 Alternative Campuses = Guidance Techs  
 Elementary Schools = Guidance Tech or Testing Facilitator  
 (weighted factors: enrollment, economically disadvantaged, Title I, LEP, Test Type)



## Campus Support Staffing Formulas

Position	Elementary	Junior High	High School
SRO	na	1	1
Security Guard	na	1	6 day/2 evening*
Custodian	1 per 30,374 sq ft, (3 units minimum)	1 per 30,374 sq ft, (5 units minimum)	1 per 30,374 sq ft, (12 units minimum)
Cafeteria Monitor	2 < 500 students 3 ≥ 500 to 999 4 ≥ 1,000	na	na

\*Adjustments made based on enrollment & need

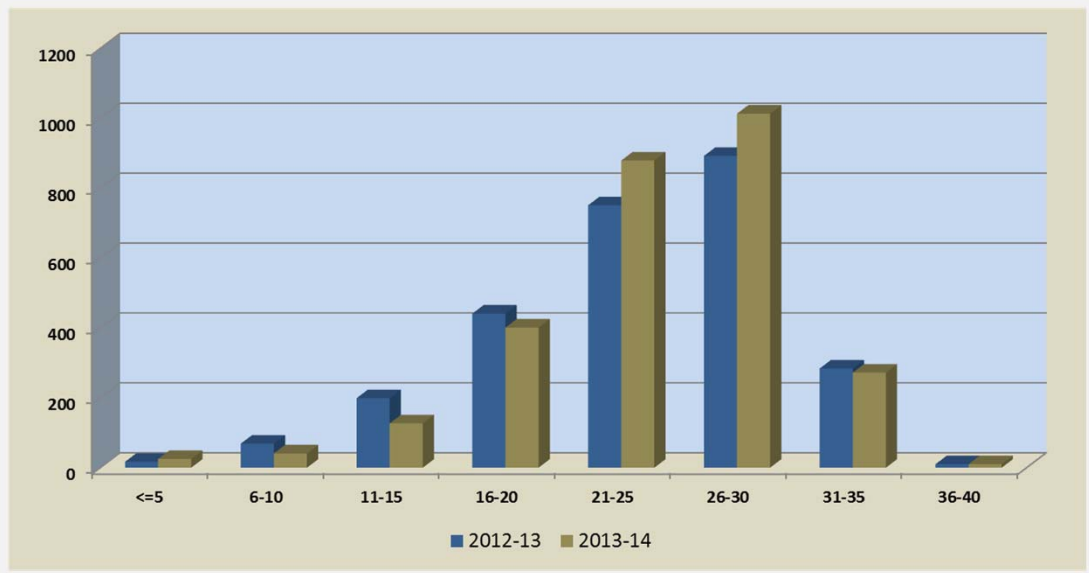


## Managed Performance Empowerment

- Principals who have earned MPE autonomies have flexibility on whom to hire and/or to convert FTE to discretionary budget
  - applies only to positions that principal has discretion to hire

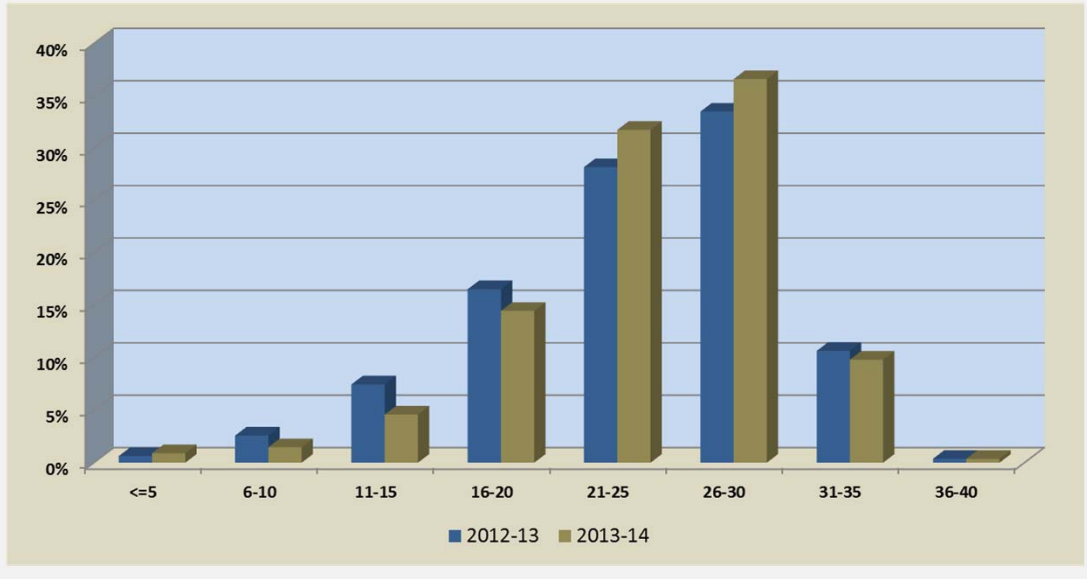


## Number of High School Core Classes by Size Range





## Percent of High School Core Classes by Size Range



***Questions?***



# **Salary Market Study**

February 18, 2014



***Achieve Today. Excel Tomorrow.***  
**Strategic Plan**



## Effective Leadership

**Goal 3:** The AISD will recruit and retain the most effective people by rewarding excellence and providing opportunities for continual growth.



## Effective Leadership

**Strategy:** Engage a human resource consultant or consulting firm to review the District's current salary structure to ensure compensation is properly aligned within the system and to conduct an external market analysis of salaries to ensure the District's salaries are competitive.



## Background

- More than 10 years since last salary market study
- Teachers, Librarians & Nurses
  - 2013-14 beginning teacher salaries increased to \$50,000
  - Equity adjustments given for teachers with 1 – 20 years experience
  - 2013-14 teacher pay is above market average
- Salary market study
  - Board directed during budget adoption process that district contract for a salary market study for all positions



## Salary Market Study

- Conducted by the Texas Association of School Boards (TASB)
- TASB presented report to Board on January 29<sup>th</sup>
- Board voted to accept TASB's recommendations and directed Administration to recommend individual salary adjustments necessary to reflect market in accordance with TASB's market analysis
- Administration will present recommendations for individual salary adjustments to Board on Feb. 20



## Key Recommendations

- Consider implementing a pay range for classroom teachers, RN's and librarians
- Eliminate the step schedule for counselors, classify them in a pay range with other professionals
- Discontinue degree and license stipends for non-exempt job families
  - Include in base pay for current employees

Source: TASB Compensation Plan Study, January 29, 2014



## Key Recommendations

- Implement new pay structures for all job groups effective 2014-15.
- Provide adjustments to those below recommended minimum pay rate.
- Bring professionals in teacher career path (counselors, diagnosticians, etc.) up to at least 2% above master degree teacher schedule.

Source: TASB Compensation Plan Study, January 29, 2014





## Key Recommendations

- Adjust salaries of employees with above median experience whose pay is below proposed midpoint
  - adjustment equal to 3% of proposed midpoint

Source: TASB Compensation Plan Study, January 29, 2014



***Questions?***

# AISD Instructional Model, Dual Credit, ECHS, Curriculum Audit, Graduation Requirements

Evan Smith  
Chief Academic Officer



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## Strategic Plan

**Vision:** The vision of the AISD is to be globally acknowledged as a premier school district

**Mission:** The mission of the AISD is to empower and engage all students to be contributing, responsibly citizens reaching their maximum potential through relevant, innovative and rigorous learning experiences



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# Strategic Plan

## Framework of Success: Inspired Learners

Goal 1: The AISD will be a high performing, technology-rich school district with leading-edge experiences that promote engagement, creativity, critical thinking and achievement.

Goal 2: The AISD will prepare our graduates to excel in higher education or the career of their choice

Strategy 1.2: Implement an instructional model that promotes engagement, creativity, critical thinking and student achievement.



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# The AISD Instructional Model



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## Seven Strategies of Assessment *FOR* Learning

- Researcher/Author: Jan Chappuis
- Based on the research of Dr. Rick Stiggins
- Training and implementation support will be provided by the Pearson Assessment Training Institute (ATI)
  - Founded by Dr. Rick Stiggins
  - Dedicated to helping classroom teachers develop skills needed to gather accurate information about student achievement and to use the assessment process and its results effectively to improve achievement.

ACHIEVE TODAY.



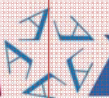
EXCEL TOMORROW.

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## Assessment **for** Learning vs. Assessment **of** Learning

Assessment <b>FOR</b> Learning	Assessment <b>OF</b> Learning
<ul style="list-style-type: none"> <li>✓ Continuous</li> <li>✓ Occurs during instruction</li> <li>✓ Not graded</li> <li>✓ Process</li> <li>✓ Descriptive Feedback</li> <li>✓ Used to provide evidence of learning that informs instruction for students and teachers</li> </ul>	<ul style="list-style-type: none"> <li>➤ Periodic</li> <li>➤ Occurs at the end</li> <li>➤ Graded</li> <li>➤ Product</li> <li>➤ Evaluative feedback</li> <li>➤ Used to “certify” learning</li> </ul>

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## *Seven Strategies of Assessment FOR Learning*

- Framed around three questions from the students point of view:

Where Am I Going?	Where Am I Now?	How Can I Close the Gap?
<ul style="list-style-type: none"> <li>• What will I learn?</li> <li>• What defines quality work?</li> </ul>	<ul style="list-style-type: none"> <li>• What do I need to work on?</li> <li>• What are my areas for improvement and what can I do about it?</li> <li>• What am I good at?</li> </ul>	<ul style="list-style-type: none"> <li>• What specific aspect of my work do I need to focus on?</li> <li>• How will I track and share my success?</li> </ul>

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### The Seven Strategies of Assessment for Learning

#### Where Am I Going?

- **Strategy 1:** Provide students with a clear understandable vision of the learning target.
- **Strategy 2:** Use examples and models of strong and weak work.

#### Where Am I Now?

- **Strategy 3:** Offer regular descriptive feedback.
- **Strategy 4:** Teach students to self-assess and set goals.

#### How Can I Close the Gap?

- **Strategy 5:** Design lessons to focus on one learning target or aspect of quality at a time.
- **Strategy 6:** Teach students focused revision.
- **Strategy 7:** Engage students in self-reflection, and let them keep track of and share their learning.

## ***Seven Strategies of Assessment FOR Learning***

### **Core Beliefs:**

Helping students see themselves as learners is central to their academic success and assessment practices are key to developing their competence and confidence.

Students are assessment users and critical instructional decision makers.

Teachers and students are partners in the assessment *for* learning process.

Teachers must have the tools to apply knowledge of sound assessment practices.

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### **How will the Seven Strategies for Learning impact instructional practice in AISD classrooms?**

Summary of an average AISD Classroom	An AISD Classroom using the Seven Strategies Assessment for Learning Model
<ul style="list-style-type: none"> <li>• Focus is on the journey or activities</li> <li>• Teacher centered</li> <li>• Students are more likely to describe what they did versus what they learned.</li> <li>• Assessment practices that monitor, guide, diagnose and/ or extend individual student learning are sporadic.</li> <li>• Reliance on summative assessment data to improve student performance</li> <li>• Students do not take ownership for their learning</li> <li>• Technology is used primarily by teachers</li> </ul>	<ul style="list-style-type: none"> <li>• Focus is on the destination/TEKS</li> <li>• Student centered</li> <li>• Students are able to convey what they are learning and what they need to learn to meet their goals.</li> <li>• Assessment practices are deliberately and consistently used to gather evidence for the purpose of monitoring, diagnosing and extending the learning of individual students.</li> <li>• Students know why they are completing tasks and activities</li> <li>• Technology will be used by students to demonstrate their understanding of the learning targets</li> </ul>

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## Dual Credit

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## Dual Credit

- Students must be classified as a junior or senior
- Obtain early admission to college
- Remain enrolled in at least 3 courses each day on the HS campus
- Maintain a grade average of 80 or above
- No more than two dual credit classes per semester

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## Dual Credit

- Courses offered include:
  - Art
  - English
  - Math
  - Science
  - Government
  - Economics
  - History
  - Music
  - Psychology/Sociology
  - Intro to Geographic Information Systems

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## Technical Dual Credit

- Courses offered include:
  - Automotive Engine Analysis
  - Culinary Arts (Years 1 & 2)
  - AISD Fire Academy (Years 1 & 2)
  - CADD Building Technology
  - Game & Simulation Programming
  - HART Installation Technician
  - Welding
  - Accounting Assistant
  - Automotive Metal Repair
  - Business
  - Computer Maintenance

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# Early College High School

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## Overview of ECHS

- Innovative high schools located on or in close proximity to a college campus
- Opportunity to earn a high school diploma and up to 60 college credit hours.
- TEA developed a designation process in accordance with TEC 29.908(b) and Texas Administrative Code (TAC) 102.1091.

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## Students Served by ECHS

- Students less likely to attend college, including those who might be at risk of dropping out of school, first generation college students, English Language Learners, and economically disadvantaged students.
- Students who have potential for college credit acquisition, yet have little support to access, enroll or complete college credits during high school.
- Students who may need more academic support in order to be successful in high school and college.

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## PK – 16 Collaboration

- ECHS provides an opportunity for partnership between AISD and Tarrant County College.
- A committee made up of AISD and TCC representatives has researched, dialogued and completed the application process for designation as a ECHS and was awarded the designation in December
  - Tarrant Community College Southeast AISD Collegiate HS will be located on the campus of TCC SE
- Campus principal is Dr. Ben Bholan

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## School Design

- The Early College High School is a full day program.
- Enrollment is limited to 400 students with approximately 100 per grade in 9 – 12.
- Students have access to college facilities, resources and services including libraries, labs, artistic and cultural activities, and extracurricular activities, as appropriate



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## Benefits of ECHS

- Builds a program of study strategies and activities to create a college-going culture.
- Enables students to build skills and knowledge for college readiness, including academic behaviors.
- Provides academic, social and emotional support services to ensure student success.
- Provides parental and community outreach to build a widespread understanding of college culture, access and supports that will be available to students.



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# Timeline

Date(s)	Activity
Mid-Late February	Student application approved, posted, and distributed
February	Hire Counselor/Secretary
February	Finalize recruitment schedule
March	Student recruitment visits
March – May	Hire instructional staff
April – May	Interview qualified applicants
May – June	Notify students/parents of selection
August	Construction of HS complete/Orientation and Summer Bridge



# Curriculum Audit



## Curriculum Audit

- Curriculum Audit – February 2013
- Curriculum Audit received – July 2013
- 11 Recommendations
- Task Force was implemented to address recommendations



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## Curriculum Audit

- Committees were formed to address the 11 recommendations – Fall 2013
- Committees met and made recommendations to the Task Force December 2013



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## Curriculum Audit

- Task Force met to begin setting stage for timeline development - January 2014
- Task Force will work to finalize timeline and design work - February 2014
- Committees will begin work on prioritized listing on timeline – March 2014

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## Graduation Requirements

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## Graduation Requirements

Arlington ISD adopted the Foundation High School Program, requiring 22 credits without an endorsement, 26 credits with an endorsement, as graduation requirements beginning with students entering 9<sup>th</sup> grade in the 2014-2015 school year.



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## Foundation Program

22 credits without an endorsement

### Endorsements

STEM

Public Service

Business and Industry

Arts and Humanities

Multidisciplinary Studies

### Distinguished Achievement

Required for *Top 10%* eligibility



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# Foundation Plan

22 credits

## English Language Arts

### Four Credits

English I  
English II  
English III  
Advanced English Course

## Mathematics

### Three Credits

Algebra I  
Geometry  
Advanced Mathematics Course

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# Foundation Plan

22 credits cont.

## Science

### Three Credits

Biology  
IPC or Advanced Science Course  
Advanced Science Course

## Social Studies

### Three Credits

U.S. History  
U.S. Government (one-half credit)  
Economics (one-half credit)  
World Geography or World History or Combined World  
History/World Geography

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## Foundation Plan

22 credits cont.

<b>Physical Education</b>	<b>One Credit</b>
<b>Languages Other Than English</b>	<b>Two credits</b> in the same language
<b>Fine Arts</b>	<b>One credit</b>
<b>Electives</b>	<b>Five credits</b>

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## Curriculum Requirements for Endorsements

- Each endorsement varies in the requirements but most require a coherent sequence of three or more courses in a field of study
- Plus a fourth math and science
- Plus 2 electives

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## Distinguished Achievement

A student may earn a distinguished level of achievement by successfully completing:

- 4 credits Math which must include Alg. II
- 4 credits of Science
- the remaining curriculum requirements
- Curriculum requirements for at least one Endorsement

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## Distinguished Achievement

- **Performance Acknowledgement (on diploma and transcript)**
  - 12 hours college academic courses or Associate degree while in high school
  - Bilingualism and biliteracy
    - 2 or more languages and other criteria
  - Business or industry certification or license
  - AP or IB outstanding performance
  - PSAT, SAT, ACT outstanding performance

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## Distinguished Achievement

**Distinguished Level of Achievement** required  
top 10% for automatic admittance

All students must have:

- **PGP(Personal Graduation Plan)** in HS at 9<sup>th</sup> grade and some students in MS
- An Endorsement selected prior to 9<sup>th</sup> grade

District must evaluate:

Its own performance in community and student engagement at the district level as well as each campus

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*Questions?*

ACHIEVE TODAY.



EXCEL TOMORROW.




# Empowering Campuses Through Autonomies

Managed Performance/Empowerment




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*More Than a Remarkable Education*




# Board Policy AE (Local)

**PURPOSE** The purpose of this policy is to cite the Board's mission statement, core beliefs and theory of action which together direct a district-wide system of continuous improvement in effective leadership and instruction.




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## Board Policy AE (Local)

<p><b>THEORY OF ACTION</b></p>	<p>The Board's theory of action renders its mission statement and core beliefs into a system that creates a high performing school district for all its students. The Board commits to the Managed Performance Empowerment (MPE) theory of action to realize this system and to align goals, plans, policies, budgets and administrative actions.</p>
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## Board Policy AE (Local)

<p><b>MANAGED PERFORMANCE/EMPOWERMENT</b></p>	<p>MPE is a comprehensive theory of action where performance and instruction are managed within a culture of required standards and accountability. It balances the imperative to align and manage instruction with the obligation to respond to the unique needs of school communities, encourage innovation, and create a high performance culture.</p> <p>The Board believes that Managed Performance/Empowerment combines the efficacy of a curriculum management system with the dynamics of a performance culture. It directly ties empowerment to performance and does not leave either to chance: they are managed.</p>
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*More Than a Remarkable Education*



## Board Policy AE (Local)

**ACCOUNTABILITY** MPE requires accountability: holding all people in the organization responsible for meeting the District's written standards. Accountability means that the district has a system for schools and functional units that establishes desired outcomes and identifies key performance indicators. Accountability here includes empowerment for high performance, considerable opportunities for guided improvement, and appropriate consequences for chronic deficiency.



## Board Policy AE (Local)

**EMPOWERMENT** It is the Board's intent to give increased autonomy to schools, consistent with school performance as measured by state assessments, by other valid measures of student performance, and by operational performance (e.g., from student and staff surveys). Building on the foundation of an accountability system, schools shall be given more or less control over school operations and instruction, based on student needs and school performance. High performing schools shall be given increased latitude in functional areas specified by the administration (e.g., budgets, procurement, hiring, schedules and workforce configuration).





## Performance Standards

- Non-Title I campuses with
  - Index 1 > 80
  - Index 2 > 44
  - Index 3 > 79
- Title I campuses with
  - Index 1 > 72
  - Index 2 > 44
  - Index 3 > 73
- Overall average not less than 3.5 on Employee Engagement and Parent Satisfaction surveys



## Additional Standards

- Satisfactory administration of campus budget and activity fund
- Compliance with special education requirements
- Continuity of campus leadership





## Campuses Meeting Criteria

- Bailey Junior High
- Ferguson Junior High
- Ousley Junior High
- Shackelford Junior High
- Ashworth Elementary
- Blanton Elementary
- Bryant Elementary
- Farrell Elementary
- Key Elementary
- Percy Elementary



## Duration

- Begin August 2013
- Through June 2015
- Autonomies may be removed due to:
  - Significant violations of board policies
  - Significant drop in any state accountability index
  - Break in continuity of leadership
  - Decrease in leadership readiness to sustain autonomy







## Autonomies

- Flexibility on whom to hire and/or convert FTE to discretionary budget
- Principal discretion regarding 12-hour PD requirement of teachers
- Principal discretion regarding Curriculum Assessment participation
- Principal given 50 percent weight in evaluation of campus support staff
- No limit on percentage for rollover funds
- One additional autonomy negotiated with area superintendent



## Questions?





# Program Evaluation Framework for 2013-2014

**Dr. Wally Carter**  
Executive Director  
Accountability, Planning & Testing



## Potential Programs

### Direct Instruction:

1. Athletics
2. Fine Arts
3. Bilingual/ESL
4. Gifted/Talented
5. IB
6. Advanced Placement
7. Dual Credit
8. Special Ed
9. Career & Technical Education
10. LOTE
11. Art
12. Pre-K
13. Extended Year Summer School
14. Newcomer Center
15. Venture School
16. Turning Point Schools
17. Title 1
18. SCE / At-Risk

### Instructional Support:

1. AVID
  - a. AVID Pilot
2. Libraries
3. Professional Development
4. Tutoring
5. Counseling
6. Instructional Consultation Teams (Restart)
7. Dropout Prevention
8. Core Curriculum Support
9. Instructional Coaches
10. Dyslexia Program
11. Pathways to Success
12. SOAR
13. 21<sup>st</sup> Century
14. 504
15. Intervention Specialists
16. Attendance Officers
17. RTI Process



## Principal Factors to Consider for Selection

1. Alignment with the Strategic Plan
2. Current or expected breadth of service to students
3. Cost of program
4. Alignment of available metrics and program objectives



## Two Levels of Program Evaluation

1. **Comprehensive Program Evaluation (Level I)**
  - Formal Plan
  - Process Evaluation
  - Formative Evaluation
  - Summative Evaluation
  - Cost Analysis
  - Full written report of findings and recommendations
2. **Basic Program Evaluation (Level II)**
  - Formative Evaluation
  - Summative Evaluation
  - Written report



## Potential Programs

### Direct Instruction:

1. Athletics
2. Fine Arts
3. Bilingual/ESL
4. Gifted/Talented
5. IB
6. Advanced Placement
7. Dual Credit
8. Special Ed
9. Career & Technical Education
10. LOTE
11. Art
12. Pre-K
13. Extended Year Summer School
14. Newcomer Center
15. Venture School
16. Turning Point Schools
17. Title I
18. SCE / At-Risk

### Instructional Support:

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5. Counseling
6. Instructional Consultation Teams (Restart)
7. Dropout Prevention
8. Core Curriculum Support
9. Instructional Coaches
10. Dyslexia Program
11. Pathways to Success
12. SOAR
13. 21<sup>st</sup> Century
14. 504
15. Intervention Specialists
16. Attendance Officers
17. RTI Process



## Programs to Have Comprehensive Evaluation

- Bilingual Education / English as Second Language
- Special Education
- Title I
- AVID Pilot
- RTI Process (Tier I)



## Potential Programs

### Direct Instruction:

1. Athletics
2. Fine Arts
3. Bilingual/ESL
4. Gifted/Talented
5. IB
6. Advanced Placement
7. Dual Credit
8. Special Ed
9. Career & Technical Education
10. LOTE
11. Art
12. Pre-K
13. Extended Year Summer School
14. Newcomer Center
15. Venture School
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### Instructional Support:

1. AVID
  - a. AVID Pilot
2. Libraries
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7. Dropout Prevention
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14. 504
15. Intervention Specialists
16. Attendance Officers
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## Programs to Have Basic Evaluation

- Newcomer Center
- Venture High School
- Turning Point Schools
- Tutoring



## Program Evaluation Protocol

# QUESTIONS