

Goal: Ensure Continued Improvement in Student Learning

Description:

The major district goal is student learning with an emphasis on closing the achievement gap and ensuring learning for all students through high standards, integrated technology and the district-wide coherent curriculum.

2006-07 New Initiatives:

1. Increase diverse population in each major employee group through the district's recruitment and retention efforts. (*Strategic Area: Capacity Development; Benchmark: Expanding Organizational Effectiveness*)
 - ✓ Ongoing. HR continues to partner with campus administrators to meet diversity goals. Continue to visit college campuses and job fairs that are rich with diverse candidates, including three California universities, newly added, in an effort to increase minority teacher applicants (**E-1**). HR is also now providing personal follow-up with known diverse candidates, as well as candidates in hard-to-fill areas. This year work will continue with principals and area superintendents on affirmative action strategic plans for those campuses below their goal of being more representative of the student population (**E-2**). In an attempt to support campus goals, HR offered strategies to consider when hiring qualified underrepresented candidates (**E-3**). Additionally, HR analyzed the improvement made at those campuses with strategic plans (**E-4**).
2. Explore strategies to reduce the student teacher ratio at the secondary level. (*Strategic Area: Capacity Development; Benchmark: Expanding Organizational Effectiveness*)
 - ✓ Complete. A committee of principals and central office administrators are currently studying a 5 of 7 period day schedule for secondary teachers that reduce the teachers overall student load and provide a schedule that maximizes staff development opportunities and provides an individual learning plan. HR participated on the 5 of 7 committee in helping establish recommendations for implementation in 2007-08. In addition, HR developed options to reduce secondary student load based on demographic data (**E-5**).
3. Implement teacher incentive pay as mandated by the State of Texas. (*Strategic Area: Capacity Development; Benchmark: Expanding Organizational Effectiveness and Strategic Area: Data-Driven Decision Making; Benchmark: Using a Variety of Data Effectively*)
 - ✓ Complete. Worked with district committee to distribute incentive monies tied to the Governor's Excellence in Education Award and incentive funds related to the AP/IB high school allotment. Each campus was allotted a certain amount of funds based on a state formula. The state funds were divided depending on the number of sections of IB/AP courses taught on each campus (**E-6**).
4. Implement a diversity presentation for all Plano ISD coaches during the Athletic Department Inservice. Topics to be discussed would include the changing demographics of Plano ISD, perspectives of culturally different students and parents, communication between coaches and parents, and religious diversity. (*Strategic Area: Capacity Development; Benchmark: Improving Professional/Organizational Development*)

- ✓ A “Diversity Dialogue” was presented at the Plano ISD Athletic Department Inservice on August 7, 2006. Terry Howard was the speaker. His presentation included a PowerPoint program, handouts, and role playing with Plano ISD coaches as participants.
 - ✓ The Athletic Department has also worked with the Diversity Advocacy Committee to provide information and statistics regarding ethnic diversity of district coaches and student athletes.
5. Implement the dual credit program on the three senior high campuses. This program is offered to students in 11th and 12th grade in selected subject areas through a partnership with Collin County Community College. (*Strategic Area: Student Learning; Benchmark: Ensuring Learning for All Students*)
- ✓ The dual credit program with Collin College has had a successful first year – 390 students will receive honors credit toward graduation as well as college credit. Students have the opportunity to earn up to 18 hours of college credit through this program.
 - ✓ Passing rates for the program by campus: Plano East-88%, Plano Senior High-95%, Plano West-98%; district total passing rate 90%. Early registration for fall 2007 will be held at Plano East and Plano West at the end of June.
6. Develop the strategies and model for the implementation of an employee child care program. (*Strategic Area: Capacity Development; Benchmark: Expanding Organizational Effectiveness*)
- ✓ Data has been compiled as a result of a review of area employee child care centers, discussions with TASB consultant and ESC principals. Initial planning committee has developed recommendations for program parameters. These recommendations have been reviewed by the cabinet. Executive Director of Facilities is currently heading efforts to secure a facility for the program.
 - ✓ Exploring Beaty and Pearson Early Childhood campuses as possibilities for child care sites. Child care will be an independent program. Target opening date for either construction or purchase will be 12 to 14 months after a decision is made by the Board of Trustees.
 - ✓ Program parameters have been established, preliminary outlines have been developed for facility floor plan. Exploration of possible child care locations continues. Beaty and Pearson Early Childhood Schools remain possible sites.
7. Examine, through research, study, and design, options that would provide teachers with increased, focused planning and professional development time. (*Strategic Area: Capacity Development; Benchmark: Expanding Organizational Effectiveness*)
- ✓ The district participated in a national study to examine best practices in order to improve professional development. The study included 28 public school districts, APQC (American Productivity Quality Center), and NSOC (National Staff Development Council) during a 5-month period beginning in September 2006. The information received from this study was used to form the district’s Professional Learning Vision Statement and the Guiding Principles. (**E-7**)
 - ✓ A special Professional Development Study Committee was assembled to develop a vision statement and guiding principles as benchmarks for professional learning in PISD. (**E-8**)
 - ✓ Committees and departments worked in 2006-2007 to make the following adjustments to the professional learning program for 2007-2008:
 - All core subject area middle school teachers and the teachers at 2 high schools will pilot the provision of job-embedded time in the regular work day to

further professional learning focused on improved student learning and/or teacher efficacy.

- All elementary school teachers will have additional early release days in their calendar for professional learning. **(E-9)**
 - ✓ The district purchased and configured an electronic professional learning records/registration program that will support the efforts above plus house future professional learning transcripts as learning opportunities are merged into the process.
 - ✓ The position of Director of Professional Learning was adopted in 2006-2007 to begin in the 2007-2008 school year to assist with the implementation of district initiatives, the coordination of district resources, and collaboration of district personnel in the area of professional learning.
8. Study Key Schools' data and the impact of each component on student achievement to determine the expansion of Key Schools within the district, and which of these resources need to be duplicated or eliminated from the Key School initiative.
- a) math/science curriculum specialist
 - b) 18:1 student/teacher ration (K-2)
 - c) extended day program
 - d) parent training
 - e) leadership training
 - f) technology
 - g) full-time asst principal
- (Strategic Area: Student Learning; Benchmark: Incorporating Innovative Practice)*
- ✓ The principals from the Key Schools have had meetings to review progress, discuss use of resources and reflect on the process of developing the “Key School” initiative on their campuses. As the second year of this initiative has concluded each campus evaluated data, dialogued with teachers, reflected through SBIC, and determined the three strategies with the largest impact on student achievement. **(S-1)**
9. Study STAR Schools' data, programming, and resources to determine their impact on student achievement so that an informed decision can be made on the effectiveness of resources and initiatives.
- a) 18:1 student/teacher ratio
 - b) technology
 - c) extended week/hours
- (Strategic Area: Student Learning; Benchmark: Incorporating Innovative Practice)*
- ✓ The six STAR School campuses showed a positive impact on student achievement for the students who attended extended day and Saturday tutorials. The 2006 – 2007 data reflects the predicted outcomes and the actual student achievement gains made during the school year. **(S-2)**
10. Develop a model for succession planning for leadership positions within and across clusters so that administrators are prepared, knowledgeable of opportunities, understand the big picture of administrative moves, and recognize the need to match the appropriate leadership style with the administrative team, campus and community to ensure success.
- (Strategic Area: Capacity Development; Benchmark: Expanding Organizational Effectiveness)*
- ✓ The Area Assistant Superintendents developed an administrative screening process which has created a diverse candidate pool of both internal and external candidates to be considered when openings occur. The screening is on-going throughout the year as reflected in the process which includes principal committees and area assistant panels. Area assistants place assistant principals in leadership roles to prepare them for the future role of building principal. **(E-10)**

11. Implement the planned focus training sessions for first and second year principals in a way that they will continue to develop in their roles as instructional leaders so that students, staff and community will recognize, understand, and appreciate the value of the school, its programs, and progress. (*Strategic Area: Capacity Development; Benchmark: Improving Professional and Organizational Development*)
 - ✓ Training sessions for all first year principals and identified second year principals has been focused, monitored, and adjusted for the past three years with strong principal satisfaction. It will be continued in the 2007-2008 school year. (E-11)
12. Establish a District Wellness Committee involving parents and community members to assess and make recommendations concerning District wellness issues. (*Strategic Area: Community Connectedness; Benchmark: Building Community Partnerships*)
 - ✓ A district wellness committee was established Fall 2006 to review current physical activity and nutrition practices, programs, and procedures in Plano ISD. The committee met four times and was comprised of central administrators, teachers, principals, parents, and the district physician. The committee completed and submitted a comprehensive report that included 17 recommendations, all aligned with the Plano Wellness Policy. (E-12)
13. Implement professional development management software My Learning Plan for all professional staff members. (*Strategic Area: Capacity Development; Benchmark: Expanding Organizational Effectiveness*)
 - ✓ My Learning Plan professional development management software is in place and ready for use in the 2007-08 school year. Special attention has been given to support the additional professional learning period at the middle schools and the pilot of the daily professional learning period at Jasper and Vines.
14. Discuss, investigate, and look at developing a North Texas Principals' Group comprised of principals from PISD and identified surrounding districts to provide professional development and professional focused dialog on various topics.
 - a) survey districts for interest in participating
 - b) identify participating districts
 - c) 3 meetings each year
 - d) each participating district will host a meeting on a rotating basis
 (*Strategic Area: Capacity Development; Benchmark: Expanding Organizational Effectiveness*)
 - ✓ Area district high schools responded with a high level of interest to participate in the North Texas High School Professional Development Group. There will be three meetings scheduled for the 2007-2008 school year. Each meeting will focus on sharing best practices, and challenges faced by high schools. (E-13)
15. Develop an internal principals' academy for potential PISD principals with a focus on instructional leadership, PR/communication skills, professional development and other targeted areas so that novice principals have advanced training to better meet the demands on a first year principal. (*Strategic Area: Capacity Development; Benchmark: Expanding Organizational Effectiveness*)
 - ✓ After reviewing leadership training needs of the district the focus has changed from assistant principal preparedness to all campus administrators. A committee of principals, three area assistant superintendents, and other designated central office administrators will be formed to develop a leadership training model which will include McRel leadership.

16. Implement a production model for effective use of the district's TV/video studio and cable channel. (*Strategic Area: Community Connectedness; Benchmark: Developing a Strong Community*)
 - ✓ The district has focused its programming efforts on one of two originally allocated community access channels and allowed the City of Plano to repurpose the remaining channel. A revised program and production schedule has resulted in an increase of viewer options including the addition of campus introduction videos, taping of public meetings for cable audiences, and the application of more technology tools in the video and editing process.
17. Create a plan to ensure alignment of auxiliary programs (Head Start, Evenstart, Practical Parent Education). (*Strategic Area: Capacity Development; Benchmark: Expanding Organizational Effectiveness*)
 - ✓ The Executive Director of Student Services will assemble a district committee to complete a transition plan for presentation to the Board of Trustees in December 2007 resulting in Even Start and Practical Parent Education blending into a Family Services component under the supervision of the Student Services Department. Head Start will continue to operate in its current function without change.

2006-07 Continuing Initiatives:

1. Monitor and refine k-12 college readiness programs to ensure vertical articulation of information and skills. (*Strategic Area: Student Learning; Benchmark: Ensuring Learning for All Students*)
 - ✓ Guidance lessons have been developed and implemented for PreK-5 students with an overall theme of "College is the ticket to your future." These lessons align with the college preparation course CollegEd, piloted at 7 middle schools and 3 high schools this fall semester. All of our 10th grade students are taking the PSAT during the school day. High and senior high counselors assist parents and students during academic conferences as decisions are made about course selection, graduation plans and college admissions.
 - ✓ Continued monitoring of existing college readiness initiatives. Review and revision of programs to assure the inclusion of college readiness as a measurable outcome. Current review of summer programs will yield recommendations to strengthen alignment with college readiness goal.
 - ✓ The University Ready project was initiated in May 2007. This collaborative effort is facilitated by the curriculum department and involves aggregating all of the various initiatives in place throughout the district that support college readiness. This will ensure vertical and horizontal articulation in providing services to our students and parents. The web site will be in operation prior to the start of the 2007-08 school year.
 - ✓ The Elementary Guidance lessons, College Ed Program at the middle school and extensive College Readiness programming at the high school and senior high school level offers a comprehensive articulation K-12. Monitoring and expanding of these programs will continue in 2007-08 school year.
2. Implement the AVID program in six middle schools and three high schools. (*Strategic Area: Student Learning; Benchmark: Ensuring Learning for All Students*)
 - ✓ This year we had 390 students in AVID on the 9 pilot campuses. 95% of the students will continue next year and approximately 200 students will be added. 85% of students enrolled in higher level courses have demonstrated success. The AVID campuses continue to embrace the AVID philosophy and strategies campus-wide. We

- will be planning in 2007-08 with 7 additional campuses to implement the program during the 2008-09 school year.
3. Continue the development of assessment, accountability and performance management online information access utilizing SAS analytical and reporting tools. (*Strategic Area: Data Driven Decision-Making; Benchmarks: Using a Variety of Data Effectively, Using Information to Improve Instructional Practice*)
 - ✓ Continue dashboard development with key performance indicators in the areas of college readiness, human resources and finance.
 - SAS work meeting was held in November 2006 related to Human Capital Management product. Awaiting opportunity to move forward.
 - Statistical variables and data resources have been identified for college readiness (**E-14**).
 - ✓ Identify elements that have the greatest effect on student learning and performance.
 - 2007 experimental models defined proper statistical technique for surfacing teacher effect (drop point regression). Summer 2007 will produce models identifying most effective teachers, teams, and campuses with AEIS populations. 2008 experiments will investigate mixed teacher-class-campus effect.
 - ✓ Develop probability models that describe the effect of course selection on test performance.
 - Summer 2007 Bayesian models will focus on course selection among African American, Hispanic, and low SES populations.
 - ✓ Expand SAS tool to surface critical data focused on assisting principals and teachers to make instructional decisions.
 - Summer 2007 upgrade will expand investigative reports for AEIS and AYP accountability, introduce test tracking for state testing, improve accuracy of intervention diagnosis statistics. Fall 2007 upgrade will introduce growth curve graphs.
 4. Continue partnership with Collin County Community College for college courses and online Paraprofessionals' Institute which enables teaching assistants to meet highly qualified requirements of the No Child Left Behind Act. (*Strategic Area: Capacity Development; Benchmark: Improving Professional and Organizational Development*)
 - ✓ Joyce Schreitmueller is working on this with CCCC. We currently have only two paraprofessionals that do not meet Highly Qualified requirements. During the 2006 – 2007 school year all paraprofessionals with instruction related duties assigned to Title I schoolwide campuses met the NCLB Highly Qualified requirements.
 - ✓ The online Paraprofessional Institute concluded in December 2006. Approximately 75 paraprofessionals completed the program. PISD's partnership with CCCC for paraprofessionals will conclude on June 30, 2007. Approximately 15 paraprofessionals from Title 1 campuses enrolled in courses each semester. All now meet the NCLB Highly Qualified requirements and several have earned their AS degrees and are pursuing teaching degrees at institutions of higher learning.
 5. Continue to develop, improve and maintain a guaranteed and viable pre K-12 curriculum which is consistent from school to school and meets the needs of diverse learners. (*Strategic Area: Student Learning; Benchmark: Developing a Coherent Curriculum*)
 - ✓ Curriculum Leadership Teams are continuing to refine and develop curriculum in the core areas.
 6. Focus Site Based Improvement Committees/District Based Improvement Committee to develop measurable goals for continuous student improvement. (*Strategic Area: Community Connectedness; Benchmark: Understanding and Using Assessment Results*)

- ✓ Process in place to ensure that the District Based Improvement Committee annual goals are measurable and are included within the board annual goals. Site Based Improvement Committees use these annual goals as models for their work.
- 7. Continue a relationship through the Hi-TECCC initiation with Texas Instruments, Raytheon, Nortel, Lockheed Martin, The University of Texas at Dallas, Collin County Community College, and Plano ISD to promote initiatives for students into science/math/technology/engineering fields and to provide professional development for teachers. (*Strategic Area: Community Connectedness; Benchmark: Building Community Partnerships*)
 - ✓ The following Hi-TECCC events have taken place during this school year: **(E-15)**
 - a. Engineering Your Future Event
 - b. Summer Physics Camp for Girls
 - c. UTD Summer Research Internships
 - d. TI Foundation Innovations in Teaching Awards
 - e. Tech Titans
- 8. Examine ramifications of HB1 in terms of impact on scheduling, facilities and related activities. (*Strategic Area: Student Learning; Benchmark: Integrating Standards*)
 - ✓ The 2008 bond committee will be provided with this information to use in making their recommendations to the board in Spring 2008.
- 9. Conduct a district self-assessment study using the Western States Benchmarking Consortium document. (*Strategic Area: Capacity Development; Benchmark: Expanding Organizational Effectiveness*)
 - ✓ The self-assessment was completed as part of a two-month focused leadership activity utilizing school-based administrative teams in addition to central support department staff members. **(E-16)**

District Based Improvement Committee Goals 2006-07 (*Strategic Area: Student Learning; Benchmark: Ensuring Learning for all Students*) [S-3]

1. Student Proficiency in Reading:

1. Student proficiency in Reading will maintain or improve annually for all students and for all AEIS student groups on TAKS and all AEIS student groups will achieve required improvement towards an Exemplary status within three years. (*Required Improvement = (difference from 90% in 2004) / 2*)... AND ...
2. Commended status for all students and all AEIS student groups will increase by at least 3% annually.
 - ✓ Secondary reading and ESL teachers have been provided intensive reading training on the revised secondary reading curriculum. Approximately 225 teachers were provided 60 hours of training throughout the school year on Reading Best Practices which included assessment, word analysis, fluency, comprehension, written expression, and progress monitoring, delivered through training modules and book study.
 - ✓ Dual language training has been provided for all new bilingual teachers in grades K-3. Approximately 35 new teachers were provided 45 hours of training on implementation of the Dual Language Program during July. Materials and resources for program implementation have been placed in all classrooms.
 - ✓ The Dual Language Program is being implemented in fourth grade this school year. All bilingual fourth grade teachers were trained on the curriculum this summer. Materials and resources have been placed in each classroom. Approximately 20 fourth grade teachers were provided 65 hours of training on implementation of the Dual Language Program during July. Materials and resources for program implementation have been placed in all classrooms.

2. Student Proficiency in Writing:

1. Student proficiency in Writing will maintain or improve annually for all students and for all AEIS student groups on TAKS and all AEIS student groups will achieve required improvement towards an Exemplary status within two years. (*Required Improvement = (difference from 90% in 2004) / 2*)... AND ...
2. Commended status for all students and all AEIS student groups will increase by at least 5% annually.
 - ✓ Writing training for all fourth grade teachers will be provided during the month of November. Approximately 350 fourth grade teachers, ESL teachers, and Special Education teachers were provided 6 hours of writing training specifically focused on the writing process and holistic scoring.
 - ✓ Middle school and high/senior high team leaders participated as a cohort group in the Plano Writing Academy training.

3. Student Proficiency in Mathematics:

1. Student proficiency in Mathematics will maintain or improve annually for all students and for all AEIS student groups on TAKS and all AEIS student groups will achieve required improvement towards an Exemplary status within four years. (*Required Improvement = (difference from 90% in 2004) / 2*)... AND ...
2. Commended status for all students and all AEIS student groups will increase by at least 5% annually.
 - ✓ Focused math and reading acceleration training has been provided for all new teachers in grades K-5. Approximately 280 new teachers attended 12 hours of

training on how to provide accelerated instruction in the areas of mathematics and reading during the months of August and September.

- ✓ All new middle school math teachers attending a week long curriculum training prior to the start of school
- ✓ Plans were developed (to be implemented in 2007-08 school year) to create a new 5-8 math sequence that will allow all students the opportunity to complete Algebra 1 by the end 8th grade. This transition should help better prepare students for algebraic concepts and high school mathematics.

4. Student Proficiency in Science:

1. Student proficiency in Science will maintain or improve annually for all students and for all AEIS student groups on TAKS and all AEIS student groups will achieve required improvement towards an Exemplary status within four years. *(Required Improvement = (difference from 90% in 2004) / 2)... AND ...*
2. Commended status for all students and all AEIS student groups will increase by at least 3% annually.
 - ✓ In depth science training was provided for all third and fourth grade teachers during September. All fifth grade teachers will be trained during the month of November. Approximately 600 third grade, fourth grade, fifth grade, ESL, and Special Education teachers attended six hours of training on hands-on science strategies for the classroom.
 - ✓ Targeted training was provided to all secondary science teachers in AEIS areas needing the most improvement. Scaffolded lessons were developed (and continue to be developed) for TEKS areas where students have difficulty achieving proficiency.

5. Student Proficiency in Social Studies:

1. Student proficiency in Social Studies will maintain or improve annually for all students and for all AEIS student groups on TAKS and all AEIS student groups will achieve required improvement towards Exemplary status within two years. *(Required Improvement = (difference from 90% in 2004) / 2)... AND ...*
2. Commended status for all students and all AEIS student groups will increase by at least 5% annually.
 - ✓ Identified alignment gaps between elementary Social Studies curriculum assessments and TAKS cognitive levels

6. SDAA:

1. Student proficiency in Reading, Writing, and Mathematics will improve annually for all students on SDAA and 90% of all SDAA exams will meet or exceed ARD expectations.
 - ✓ Differentiation training for the Literacy Specialists and PACE teachers from all campuses has been organized and set up for the year. This team will be providing campus based training on a monthly basis at the campuses. Differentiation training for Literacy Specialists and PACE teachers was held monthly during the school year. This Differentiation Resource Team (along with a curriculum specialist at some campuses) met with the principal to collaborate on how assigned tasks would be handled at the campus level. In turn, the team provided campus-based training monthly. All elementary campuses were provided differentiation training on instructional strategies on the February 19th Curriculum Professional Development Day.

7. Career Education Proficiency in Industry/Professional Skills/Workplace Communication Skills/General Workplace Skills: **[S-4]**

1. Number of certification attempts will increase in:

- a. Automotive Service Excellence Certification
 - ✓ We are limited in certifications due to the insurance requirements of dealerships restricting internships. We are in the process of increasing students' preparation for the internship, which usually will occur after they turn 18 (after graduation).
 - b. CISCO Certified Network Associate
 - c. Emergency Medical Technician
 - ✓ In process
2. Certified Nurse Aid program will expand to meet the high demand of the number of students applying for internships.
 - ✓ We have increased the number of slots available for CAN due to additional partnerships with area hospitals this year.
8. Dropout Rate:
1. Maintain or reduce the dropout rate for all students and for all AEIS student groups.
 - ✓ The number of 7-8 dropouts was reduced from 13 in 2005-06 to 1 in 2006-2007 through an improved campus monitoring and reporting system. The system will continue during the 2007-2008 school year.
9. Completion Rate:
1. Increase the completion rate for all students and all AEIS student groups and all AEIS student groups will achieve required improvement toward an Exemplary status within four years. (*Required Improvement = (difference from 95% in 2004) / 4*)
 - ✓ The completion rate indicator will be at the recognized level for 2007 AEIS though three of five student groups were at the exemplary level. The two remaining student groups' completion rate did decline but is still above the 85% required for recognized status. In 2007-2008 we will be instituting the campus monitoring and reporting system for dropouts used on middle school campuses for all secondary campuses and developing a process to better track our completion rate cohorts.
10. College Readiness: [S-5]
1. The rate of students taking a college entrance exam will increase for all students and all AEIS populations.
 2. The rate of students taking AP/IB exams will increase for all students and all AEIS populations.
 3. The graduation rate for all students and all AEIS student groups on RHS or DAP plans will:
 - a. show an increase if previously above 55% or
 - b. show required improvement toward 55% within four years. (*Required Improvement = (difference from 55%) / 4*)

Goal: Ensure that Plano ISD efficiently uses its financial resources/budgeting

Description:

This goal will focus on aligning expenditures with available revenues for the 2006-07 school year budget. The impact of the recapture tax (Robin Hood) must constantly be assessed as the District reviews programs, practices and delivery systems. In addition, the goal will focus on the processes and support services necessary to allow a greater focus of resources to work effectively with the instructional arm of the organization.

2006-07 New Initiatives:

1. Develop a long-range renovation program for district facilities. (*Strategic Area: Data Driven Decision Making; Benchmark: Using a Variety of Data Effectively*)
 - ✓ A list of renovation projects was developed to address the District's needs over the next 12 years. Further discussion is needed by the Administration in regard to the scope of buildings built since 1995. Future renovation projects have been presented to the Cabinet. (E-17)
2. Begin planning and develop milestones for the Bond 2008 Program. (*Strategic Area: Data Driven Decision Making; Benchmark: Using a Variety of Data Effectively*)
 - ✓ In December 2006, the Administration developed a calendar in regard to the planning of a Bond 2008 Program. As always, the District will have a Bond Task Force that will ultimately make a recommendation to the Board. In December 2006, the Administration also began due diligence necessary for presentation to this task force. It is anticipated this task force will be appointed by the Board of Trustees in September 2007. (E-18)
 - ✓ The Process and Time Schedule for the 2008 Bond Program was presented to the Board of Trustees at the Team of 8/Cabinet Retreat in May 2007.
3. Work closely with local law enforcement, Student Management, and the campuses to ensure that reporting of offenses and incidents is consistent and statistics are reconcilable. Use available statistics for data-driven programming to respond to campus needs. (*Strategic Area: Data Driven Decision Making; Benchmark: Using a Variety of Data Effectively*)
 - ✓ Cooperation with local law enforcement has improved through increased meetings, communication of expectations, and sharing of police crime statistics. Collaboration with Student Management has remained an ongoing priority. Efforts have been made through principal training, new administrator training, and regular e-mail communication to insure that offenses and incidents are properly reported by the campuses. The Safety & Security Department has used statistical evidence in the assignment of security, police, and K9 resources. The statistics will continue to be evaluated as the Safety & Security Department collaborates with the Student Management Department to collect relevant data.
4. Increase visibility of K9 Unit, K9 Unit interaction with campuses, and K9 inspections to reduce the number of narcotic/prescription drug-related incidents and offenses. (*Strategic Area: Data Driven Decision Making; Benchmark: Using a Variety of Data Effectively*)

- ✓ The visibility of the K9 Unit has been enhanced through increased inspections, visits to campuses, and the distribution of informational pamphlets to every student within the District. While recorded drug-related offenses slightly increased for school year 06-07, this may be attributed to other factors, including increased vigilance/enforcement action by local law enforcement. **(E-19)**
- 5. Apply High School Allotment funds in a manner consistent with HB 1 legislation. *(Strategic Area: Data Driven Decision Making; Benchmark: Using Data to Improve Student Performance)*
 - ✓ The Administration anticipated receiving \$3,912,000 in State funds for the High School Allotment. The District has identified courses and programs that meet the criteria for these funds. A list of these courses and a discussion of the District's initiatives were presented to local legislators on October 25, 2006. The Administration estimates the District will spend over \$8M in areas that qualify for this allotment. **(E-20)**
- 6. Submit a district plan to TEA for campuses that qualify for the Educator Excellence Award. *(Strategic Area: Data Driven Decision Making; Benchmark: Using Data to Improve Student Performance)*
 - ✓ The District had one campus, Mendenhall Elementary School, selected for the Educator Excellence Award. Central Administration and a campus committee met to develop a plan that has been submitted to TEA for approval. A formal presentation of the complicated application process was presented to the Board of Trustees at the September 19, 2006 Board Work Session. Mendenhall Elementary School received \$75,000 in State funding for this award.
- 7. Develop a proposal to generate additional revenue and a timeline for the elimination of the athletic participation fee (ACE fee). *(Strategic Area: Data Driven Decision Making; Benchmark: Relating Investments, Outcomes and Improvement Strategies)*
 - ✓ The Administration developed a plan for eliminating the athletic participation fee for the 2007-08 school year. This plan was presented to the Board of Trustees at the January 16, 2007 Board Meeting.
 - ✓ A proposal for elimination of the athletic participation fee was presented to the Board at the meeting on January 16, 2007. Cliff Odenwald provided a PowerPoint program outlining the history of the fee and presented avenues to replace the revenue that would be lost from the elimination of the fee. The Board requested the proposal be included on the agenda for action at the February meeting.
 - ✓ The Board of Trustees approved the elimination of the athletic fee at the February 2007 Board Meeting.
- 8. Centralize all PASAR administrative services to increase the efficiency and accessibility of the program. *(Strategic Area: Data Driven Decision Making; Benchmark: Relating Investments, Outcomes and Improvement Strategies)*
 - ✓ The District opened the Spring Creek Center in September, 2006. This allowed for the centralization of all PASAR administrative services and improved the efficiency and accessibility of this program to the general public.
 - ✓ Finance and Program PASAR successfully serve the parents and students enrolled in the program; both divisions are housed at the Spring Creek Center facility.
- 9. Monitor the District's financial position as it relates to the State requirement of 65% of Operating budget being spent on instructional programs. *(Strategic Area: Student Learning; Benchmark: Ensuring Learning for all Students)*
 - ✓ The Administration continues to monitor the financial position of the District as it relates to the State requirement of 65% of the Operating budget being spent on instructional programs. The law is for a three-year phase-in of this requirement. The

State standard is 55% for 2006-07, 60% for 2007-08, and 65% for 2008-09. The Board of Trustees adopted a 2006-07 general operating budget that allocated over 69% to instructional programs that are in the State criteria for this legislation. However, the latest interpretation that includes Food Services in the calculation has the District at 61.5%.

2006-07 Continuing Initiatives:

1. Continue incentive plan initiatives designed as a three-year plan with the intent of regaining a top-tier pay position for PISD teachers. (*Strategic Area: Data Driven Decision Making; Benchmark: Using a Variety of Data Effectively*)
 - ✓ Ongoing. Restarted a three-year plan to be in the top tier (75th percentile) in regard to teacher pay. For 2007-08, the Board approved a \$2,300 pay increase for teachers (roughly 4.7%) and 4.5% pay increase for other employees.
2. Implement a budget calendar that is comprehensive and timed to maximize the resources of the District. (*Strategic Area: Data Driven Decision Making; Benchmark: Using a Variety of Data Effectively*)
 - ✓ The Administration presented the 2007-08 budget calendar to the Board of Trustees at the December 12, 2006 Board Meeting. (**E-21**)
 - ✓ The Budget Calendar for 2007-08 was implemented and a 2007-08 Budget was adopted at the June 5, 2007 Board Meeting. (**E-22**)
3. Communicate with legislators the effects of legislation program as the District implements HB 1. (*Strategic Area: Capacity Development; Benchmark: Expanding Organizational Effectiveness*)
 - ✓ The Administration presented the ramifications of HB 1 to the Board of Trustees at the September 19, 2006 Board Work Session. The Administration and Board of Trustees met with local legislators on October 25, 2006 and presented a list of effects from the implementation of HB 1.
4. Continue implementation of Texas Education Administrative Management Solutions (TEAMS) system. (*Strategic Area: Capacity Development; Benchmarks: Expanding Organizational Effectiveness, Promoting Innovation*)
 - ✓ Ongoing. On the HR side, implemented applicant to hire, employee transfer, and position inventory modules and are continuing to work through implementation issues. School health is in process. (**E-23**)
 - ✓ We are in the process of implementing Pay Earning as part of the Payroll and finance module.
5. Continue revenue sharing agreement with Prologic. (*Strategic Area: Data Driven Decision-Making; Benchmark: Relating Investments, Outcomes and Improvement Strategies*)
 - ✓ No revenue received during the 2006-07 school year. A new commission agreement with Prologic has been signed.
6. Pursue sale of curriculum products. (*Strategic Area: Data Driven Decision Making; Benchmark: Relating Investments, Outcomes and Improvement Strategies*)
 - ✓ Ongoing. In the period from August 1, 2006, to June 2007, 43 secondary courses have sold at a price of \$79,020.
 - ✓ eSchool is working with several districts in Texas as they research and establish online programs. Total revenue \$38,750.

The following districts have signed agreements with PISD:

1. Lewisville ISD purchased the US Government course for \$5,000.

2. Birdville ISD purchased the following courses; Eng 1 Sem. 1, World Geography Sem. 1, Foundations of Personal Fitness, Health. Contracted for a day of consulting services in August of this year and is interested in reviewing additional courses in the future.

The 4 courses totaled \$20,000. The consulting services are still to be scheduled.

3. Carrollton Farmers Branch ISD has purchased a total of 100 seats for BCIS Semester 1 and 2. They also wish to contract for consulting/mentoring services. The course contract is for 100 seats at \$130 a seat for a total of \$13,000. The consulting contract is for \$750.