

Curriculum and Instruction – State of Division Summary

Division:	<u>Curriculum and Instruction</u>
Department:	<u>Curriculum and Instruction</u>
Department Head:	<u>Steve Marcanio</u>

Staffing (12/13):

Cost Center Numbers for employees (list all applicable) 4401

	Number of Employees
Total Department:	<u>2</u>
Admin	<u>1</u>
Prof/Tech	<u>0</u>
Instructional	<u>0</u>
ESP	<u>1</u>

Budget Summary (without personnel) (12/13):

General Revenue Budget:	\$ <u>\$5,315.00</u>
Federal Project Budget (specify)	\$ _____
State Project Budget (specify)	\$ _____

Department Summary:

1. Scope of Operations

The Curriculum and Instruction Department provides administrative oversight and leadership for the Curriculum and Instruction Division. The Division consists of the following departments: Alternative Education; Continuous Improvement; Elementary Education; Evaluation Services; Exceptional Student Education; FDLRS; High School Education; Middle School Education; Professional Learning; Student Services; Title I; and Workforce Education. The C&I team provides leadership in curriculum development and support services for all students enrolled in Escambia County schools and their families.

The Curriculum and Instruction Department is working collaboratively with data support personnel to ensure a successful transition to the FOCUS student information system. FOCUS will improve our ability to monitor FTE projections and student enrollment, resulting in better management of district resources, ensuring compliance with state class size requirements, and overall improvements with FL DOE reporting processes.

The district's Focus Curriculum Goals provide direction for improving educational outcomes for all students. The C & I Division is responsible for recommending the adoption of curriculum materials and resources aligned to the Common Core State Standards. These resources, along with targeted professional learning opportunities for teachers, will increase rigor and improve outcomes for all students. The successful deployment of the district's Local Instructional Improvement System (SchoolNet) will provide increased access to instructional resources and assessments aligned to the Common Core State Standards.

The Curriculum and Instruction Department continues to work closely with departments in managing the submittal of board agenda items. Using resources effectively to evaluate and improve the process has resulted in a decrease in the need for amendments to board agenda items. Targeted training designed to increase understanding of the process has occurred with key department staff.

2. Recent Efficiency/Cost Reduction Initiatives

- See individual departmental reports for specific efficiencies and cost reduction measures

3. Successes (bold reflects goals achieved)

- RtI implementation completed
- **Develop a budget without hurting effective programs**
- Reduce number of retained 3rd graders
- Increase differentiation in all classrooms
- **Develop and implement lesson planning model/template**
- Race to the Top grant implementation (on target)
- **First grade strategies toward reading goal – First Grade Retention Policy**
- **Better system for technology used for evaluations/FAIR/FCAT, etc.**
- Removal of Differentiated Accountability schools from sanctions
- **Establish Middle Years IB Program at Workman Middle**

4. Department Short Term Goals (to be accomplished by the end of 2012-2013)

- Provide professional development for department secretaries to improve understanding of board agenda item process as measured by sign-in sheets/agenda (P.2.2)
- Increase the percentage of perfect C & I agendas as measured by 75% of the agendas (7/12 – 6/13) having no amendments to V.A. items. Prior year – 42% perfect (Q.3.1)
- Collaborate with departments to develop a staffing model that will accurately allocate staffing for schools/centers as measured by successful deployment of model (S.1.1)
- Reduce the number of schools with grades of “C” or below (Q.3.3)
- Increase the overall mean score for Curriculum and Instruction on the Escambia County School District *Support Services Survey*. June/July 2012 baseline = 4.30 (S.1)
- Write a minimum of 4 thank you notes each month to recognize employees (P.2.3)
- Reduce the number of schools on the state low 100 list (currently 5) (Q.3.3)

5. Department Long Range Goals (specify time line)

- Effectively deploy the FOCUS student information system. (2014-2015) (E.2.2)
- Effectively deploy the district’s Local Instructional Improvement System to enhance teachers’ ability to assess student progress and use data to inform instruction, resulting in increased rigor and differentiated instruction for all students (2013 – begin deployment) (Q.1)
- Successfully achieve the district’s Focus Curriculum Goals

6. Major Challenges for Department

- Providing support and professional learning opportunities for administrators and teachers (particularly those in our extended day schools) without pulling them from their schools
- Continued need for professional learning for data specialists
- Continued need for a data support person to help with FOCUS training and standardization of scheduling methods
- Planning and preparing for the large number of retirements expected in the coming years

Curriculum and Instruction – State of Division Summary

Division:	<u>Curriculum & Instruction</u>
Department:	<u>Alternative Education</u>
Department Head:	<u>Vickie Mathis</u>

Staffing (12/13):

Cost Center Numbers for employees (list all applicable) = 4408

	Number of Employees
Total Department:	<u>6</u>
Admin	<u>1</u>
Prof/Tech	<u>1</u>
Instructional	<u>1</u>
ESP	<u>3</u>

Budget Summary (without personnel) (12/13):

General Revenue Budget:	<u>\$ 9,570.00 Regular Operation (0100)</u>
	<u>\$500.00 Departmental Travel (0110)</u>
Federal Project Budget (specify)	<u>\$297,862.00 Title I, Part D (5300)</u>
State Project Budget (specify)	<u>\$1,166,765.00 Safe Schools (6160, 6162)</u>
	<u>\$8,322,794.00 Charter Schools (1119)</u>
	<u>\$655,509.00 SAI (0718)</u>
	<u>\$2,096,710.00 SAI (0708 DJJ contracts)</u>

Department Summary:

1. Scope of Operations

- Responsible for management of all student and staff data for 9 charter, 2 contracted DJJ programs (AMIKids, PACE Center), 2 district residential DJJ programs (Detention Center, Pensacola Boys' Base), 1 residential substance abuse program (DAART), 1 adjudicated adult program (County Jail), 1 contracted alternative program (Camelot), and 1 elementary alternative program (ICARE).
- Coordinate TAPP Program for teen parents in the district which includes setting up day care provider contracts, invoices for payment, enrolling teen and child in the TAPP program.
- Work with the Transportation Dept. to provide transportation when requested, monitoring student attendance, behavior, grades, providing outside agency referrals. Currently, there are 29 parents, 30 children, twenty-five 25 day care contracts, fifteen 15 parents/children receiving transportation services.
- Coordinate charter school applications. Two (2) charter school applications are currently under review for the 2013-2014 cycle. The process for reviewing the applications has begun and will be completed by the November or December Board meeting.
- Write, monitor for compliance, and renew contracts for 9 charter schools, 2 contracted DJJ programs, and 1 alternative education program.

Alternative Education

- Provide technical assistance to all 17 programs under Alternative Education Department.
- Report to School Board on a quarterly basis, the status of 9 charter schools regarding contract compliance issues.
- Participate in the DOE/DJJ program revision of standards for DJJ programs. The Common Assessment (Ready to Work and FAIR) began for 4 DJJ programs in August, 2012.
- Attend state and district meetings regarding all aspects of school operation to be able to provide technical assistance to charter and DJJ program administrative staff.
- Write grants and report progress to FLDOE for Title I, Part D.
- Verify SESIR report for accuracy after certain FTE survey periods, review discipline codes annually. Provide technical assistance to all schools regarding edit errors from Survey data.
- Train deans, principals, assistant principals, data specialists, and behavior coaches on SESIR codes and related changes involving Gun Free Schools Act (GFSA) annually.
- Submit reports to DOE regarding Safe Schools, the Gun Free Schools Act, and the Safe and Drug Free School grant progress.
- Work with FLDOE to administer the Florida Youth Substance Abuse Survey (FYSAS).
- Write and monitor contracts with CDAC and CHS.
- Serve on community agency boards or councils such as Gulf Coast Crimestoppers, Northwest Florida Prevention Coalition, Underage Drinking Task Force, Department of Juvenile Justice Council, Gang Reduction Task Force, and the DJJ School Advisory Council.
- Work with Children's Home Society which provides case management for parenting students at home and at school.
- Process payroll for 5 office staff, and 15 district staff at different locations in the district.
- Serve as district facilitator for SIP for charter and DJJ programs.
- Ensure appropriate placement of students returning to our district from a Juvenile Justice program based on transcripts, grades in progress, and IEP. Students returning from out of county as well as in county DJJ programs. (Transition of students may now be to his/her traditional school, Camelot Academy, Escambia Charter School, AMIKids, PACE Center for Girls.)
- Support students who have returned to their zoned school by making regular site visits to the school.
- Collaborate between the School District and Juvenile Justice.
- Oversee services for the following programs and charter schools:
 - Juvenile Detention Center (0916) – 1100 students annually (grades 5-12), comply with DOE/DJJ educational standards, provide educational services to students who are incarcerated and remanded to the facility. Length of stay is determined entirely by the courts (1 day to 6 months). The Detention Center is a 50 bed facility.
 - Pensacola Boys' Base (0961) – 74 students annually (grades 7-12), comply with DOE/DJJ educational standards, provide educational services to boys who have been adjudicated delinquent, ages 14-18. Minimum stay is 6-9 months.
 - County Jail (2067) – The Escambia County Jail School provides education to juveniles charged as adults, who are awaiting trial. The jail provides FLVS and EVA to students as well as other educational programs which enable students to

recover credits, prepare for the GED, and/or earn a regular high school or special diploma.

- AMIKids (2019) – (contracted DJJ Day Treatment program) A non-residential day treatment facility for juvenile offenders ages 14-18, grades 7-12. This facility is a DJJ facility which must comply with DOE/DJJ educational standards. Length of stay varies.
- PACE Center for Girls (2034) – (contracted DJJ Day Treatment program) A non-residential day treatment facility for girls ages 12-18, grades 6-12. This facility is a DJJ facility which must comply with DOE/DJJ educational standards. Length of stay is 12-15 months.
- ICARE – Alternative Elementary Program (2 sites-Warrington, Brentwood). It includes 1 Teacher in Charge, 1 Guidance Counselor, 1 In-School Suspension Teacher, 3 Instructional, 3 Education Support. (Currently 1 sub teacher at Brentwood)
- Camelot Academy (0211) – Contracted alternative education program for students in grades 6-12 who are either expelled, in lieu of expulsion, ESE change of placement, adverse impact (felony charge off campus – weapon or drug related), or DJJ transition from a residential program (under age 16).
- DAART (2036) is a residential drug treatment rehab for adolescents. Most clients are court-ordered; however, some are self-admitted (by parents). Students range in age between 13 and 18 and grades 7-12. Most are working toward earning a high school diploma; however, some are studying for their GED. Minimum length of stay is 5 months.
- Charter schools including: Capstone Academy, Dixon School of the Arts, Byrneville Elementary, Jacqueline Harris Preparatory Academy, Pensacola Beach Elementary, Beulah Academy of Science, Escambia Charter, School, Newpoint Academy, and Newpoint Pensacola.

2. Recent Efficiency/Cost Reduction Initiatives

- Most DJJ transition meetings are being grouped by zoned school area so travel is limited to a particular zip code.
- Teen Parent guidance counselor position moved to ICARE guidance counselor which is housed at Brentwood Elementary. Travel is between Brentwood and Warrington only.

3. Successes (bold reflects goals achieved)

- **Improved format for charter school application review to present to the BOARD.**
- Visited DJJ and charter schools on a regular basis.
- Delegated duties to (1) Teacher on Special Assignment. Kerri Coats: DJJ programs, Teen Parents.
- Met with instructional and professional staff (2) on a weekly basis for technical assistance, calendar updates, rounding check, accomplishments/challenges.
- **Finalized anonymous online bullying reporting website to go live in 11-12.**
- **Revised board policy regarding charter school application process.**
- **Successfully implemented final year of Tobacco Grant with collaboration from Informed Families, Inc.**

4. Department Short Term Goals (to be accomplished by the end of 2012-2013)

- Provide team building activities to Alternative Education staff.
- Monitor district's anonymous web reporting for bullying/teen dating violence, harassment.
- Provide guidance counselor and dean training on SESIR coding, investigative techniques.
- Appropriately transition all juvenile justice youth.
- Improve students Reading and Math skills at all DJJ sites using various software programs Successmaker, Compass Learning, Read 180, FLVS, EVA, Star Reading/Math).
- Implement Star reading/math as progress monitoring for district alternative/DJJ programs.
- Provide technical assistance to charter schools, alternative programs, and DJJ programs.
- Revise the ICARE program standards based on positive interactions with students.
- Monitor and assist teen parents toward the goal of graduation from high school.

5. Department Long Range Goals

- Implement a monthly site visit evaluation instrument to use at all charter and contracted sites. (January 2013)
- Hold monthly meetings with charter, alternative, district and contracted program leaders. (January 2013)
- Funding for certification tests for teachers at Detention Center, PBB, DAART, Jail when they acquire multiple certifications to better serve youth in these facilities. (January 2012)

6. Major Challenges for Department

- I am requesting an additional administrative or professional position for this department. With the overall responsibilities of this department for 17 schools/programs, 22 employees, ~1700 students, an additional administrator would be able to provide assistance to the schools/programs as needed.
- Certification requirements for teachers who may have students in grades 5-12 (general and ESE) in one classroom such as Detention Center, DAART, Jail, and P. Boys' Base.
- Safety and security of district staff working with incarcerated youth (Incentive pay).
- Additional training on dealing with violent youth.
- Dealing with charter school and contracted program administrators who do not comply with their contract when there are no consequences for such actions.
- Promoting a positive attitude about charter and alternative programs who mostly deal with parents/students that have not had a positive experience in a school setting.
- Providing technical assistance to district staff working with Alternative Education department regarding differences between charter schools/DJJ programs/district alternative programs related to federal, state, and local laws, rules, policies, and regulations.

Curriculum and Instruction – State of Division Summary

Division:	<u>Curriculum and Instruction</u>
Department:	<u>Continuous Improvement and School Choice</u>
Department Head:	<u>Sandy Edwards</u>

Staffing (12-13):

Cost Center Numbers for employees (list all that are applicable) 4406

	Number of Employees
Total Department:	<u>3.5</u>
Admin	<u>1.5</u>
Prof / Tech	—
Instructional	—
ESP	<u>2</u>

Budget Summary (without personnel) (12-13):

General Revenue Budget:	<u>\$17,350</u> plus \$40,300 for Accreditation
Federal Project Budget :	<u>\$12,886,888.000 RTTT, DoDEA (2), Learning for Life, SIG for Weis and Montclair, Title III, BIOSCOPES, and SREB Contracts</u>
State Project Budget	_____

Department Summary:

1. Scope of Operations:

CONTINUOUS IMPROVEMENT /COMPREHENSIVE PLANNING

- Facilitate District Strategic Plan.
- Oversee AdvancED accreditation for the District. The five year visit was completed in January, 2012, and the district was approved for continued accreditation. A task force has been formed to address the one required action from the Quality Assurance Review (QAR). Each school completes the rubric of school standards for school compliance.
- Conduct Climate Surveys. All employee, teacher, parent/community and district-level surveys are managed through our office. Our contracted agency for all climate surveys is the *StuderGroup*.
- Coordinate the SAZAC (School Attendance Zones A Committee) The Coordinator of School Choice and the Director of Continuous Improvement and School Choice are non-voting members of SAZAC and attend all meetings. Our office responds to all committee requests for data.
- Oversee the operation, responsibilities, and duties of the mailroom/reception area of the *J.E. Hall Center*. We are also responsible for the scheduling of Room 160 and Room 130 for district and community groups. Support for the Hall Center “Sunshine Committee” (Hospitality) events is also coordinated through this office. Responsibilities/concerns relating to the physical plant are shared with the Maintenance Department.

SCHOOL IMPROVEMENT

- Produce School Improvement Plans (SIP) and Reports. School Improvement Plans are required by F.S. 1001.42(16)(a) for each of the 61 schools/programs in the district. These are adopted by the Board each fall. Mid-year “Round Table” meetings with School Board Members are facilitated that show data relating to the goals in each school’s plan.
- Generate required DOE reports including the “District Improvement and Assistance and Intervention Plan” (DIAP), and all Differentiated Accountability requirements. Differentiated Accountability (DA) is the system by which the struggling schools are held accountable by the Florida DOE. Our office serves as a liaison with the DOE and will share leadership for the extended day schools and all other D schools.
- Monitor the School Advisory Councils as required by F.S 1002.32(8). Responsibilities include membership compliance, maintenance of SAC minutes and By-Laws, and support. The document, “School Advisory Council Handbook” is on the website and training for new and returning members is also provided. The Superintendent’s Advisory Council meetings meet two times a year and are also coordinated through our office.

GRANTS/GRANTS MANAGEMENT

- Submit all grants. A checklist (routing form) is provided to assist with this process. Our office oversees the entire routing steps through budget approval, Superintendent’s signature, mailing to agency, and approval by the School Board. In addition, our department manages several large grants. These include:
 - *DODEA Grant: \$1,176,250*
The grant serves Blue Angels, Pleasant Grove, and Hellen Caro Elementary Schools. The funding provides for technology, professional development, and an after-school program at each school. The school year 2012-13 marks the last year of this grant.
 - *DODEA Grant: \$1,350,000*
This new STEM grant serves Navy Point Elementary School, Bailey Middle School, Escambia and the West Florida High School of Advanced Technology. The funding provides for technology, professional development, and an after-school program at each school. The grant is for three years, beginning with 2012-13.
 - *School Improvement Grants (SIG): \$1,650,000*
This grant serves Weis and Montclair Elementary Schools. This grant is for three years, and 2012-13 marks the second year of the grant for school improvement projects.
 - *RTTT: \$8,400,000*
The Coordinator for RTTT works from this office. She and the financial accountant assure that amendments to the Scope of Work, deliverables, reporting and budgets are submitted in a timely manner.
 - *ESOL program grant: \$57,636*
The Title III Grant (ESOL) is overseen by this office. Private schools also receive federal dollars through this grant to support English Language Learners (ELL).

- *Learning for Life: \$94,000*
This is a grant with the Boy Scouts of America to support character education programs for selected schools.
- *BIOSCOPEs grant: \$138,000*
This is a subcontract with Florida State University to support science instruction in middle and high schools for three years.
- Support all grant initiatives such as the DODEAs grant, Promise Neighborhood grant, and 13 other applications. We continue to search for new grant opportunities for the district.

2. Recent Efficiency/Cost Reduction Initiatives

- Our office is proactively looking for new grants.

3. Successes (bold reflects goals achieved)

- **All schools submitted School Improvement Plans on time, as well as baseline, mid-year, and mid-year analysis reports.**
- **School Advisory Council (SAC) training was attended by 75 people. Two (2) Superintendent's Advisory Council meetings were also held.**
- **The required four SAC meeting minutes were received from each school.**
- **The School Advisory Council Handbook document was uploaded to the website for easier access and for the saving of printing costs.**
- **Round Table meetings with each School Board member were conducted.**
- **Differentiated Accountability (DA) schools were supported with only one school in 2010-11 earning a school grade of "D".**
- **Florida DOE and Warrington Middle School (Intervene school) meetings and reports were conducted.**
- **The grant approval process was streamlined with the budgeting department.**
- **Thirty-one (31) grants were approved by the School Board.**
- **The AdvancED Quality Assurance Review (Accreditation) was conducted in January. The report was very positive and only one required action was given. All schools completed the AdvancED standards rubric.**
- **New surveys were used including two Parent Satisfaction Surveys, two Employee Engagement Surveys, and two Support Card Surveys. Training was provided for schools and departments to share the results and create action plans to address improvement.**

4. Department Short Term Goals (to be accomplished by the end of 2012-13)

Goal S.2: To communicate with students, parents, district employees, visitors, and community stakeholders to achieve clarity, timeliness, and availability.

Measurable Objective:

- S.2.2. Achieve clarity in communication by consistently delivering information without excessive jargon, mixed messages, and with sensitivity to brevity as measured by the climate survey.
- The District Strategic Plan is facilitated through this office. One Parent Satisfaction Survey and two Employee Satisfaction Surveys will be completed this year. Two

Support Card surveys for district departments will also be completed. They will be a part of the data used to evaluate the plan as well as administration evaluations in the future.

- All components of the department’s website are being updated.
- “Data Notebook” in-service will be provided to schools.
- Schools will confirm that they meet accreditation (AdvancED) standards for this year.

Goal Q.1: To increase rigor at all levels

Measurable Objectives:

Q.1.2. Increase the number of students scoring Achievement Level 4 and 5 as measured by the FCAT.

Q.1.3. Increase the percent of second grade students reading on grade level.

- Assist with the implementation of the Focused Curriculum Plan, Year 4.
- Submit School Improvement Plans by FLDOE October 19th deadline. “Round Table” meetings with members of the School Board will be held in February. The required “District Improvement and Assistance and Intervention Plan” (DIAP) will be completed in October as well.
- Serve as a liaison with the DOE for all priority (“F”) and eight focus schools (“D”) plus monitor the nine prevent schools (“C”).
- Along with Title I, provide leadership for the extended day schools.
- Monitor School Advisory Councils. The document, “School Advisory Council Handbook” has been uploaded and training for new and returning members will provided in October. Superintendent’s Advisory Council meetings will be held two times this year.
- Oversee the following grants: Title III, Learning for Life, and DODEA. Support RTTT, SIGs, and BIOSCOPES grant implementation.
- Process all grants for board approval.
- Facilitate Task Force for Parent Involvement for AdvancED required action.

Goal Q.2: To improve attendance and discipline of students

Measurable Objectives

Q.2.2. Decrease the number of schools graded below a “C” as measured through Florida’s school grading rubric.

- Continue support to low-performing schools, so that 100% of all schools are a “C” or higher.
- Provide support to targeted Differentiated Accountability (DA) schools.
- Provide support to extended day schools.

Goal F. 3: Improve transparency of financial information to all stakeholders.

Measurable Objectives:

F.3.1. Record compliance with all federal, state and local laws, rules and policies for providing and reporting financial information by utilizing audit reports and awards.

- Monitor 100% of all grants to be sure the funding is spent by the end of the grant.
- Support the implementation of the Race to the Top (RTTT) grant.

5. Department Long Range Goals

- Support the reorganization of the Hall Center and Spencer Bibbs facilities to best support the work of the district. Collaborate with the architect to design a model training center at Bibbs.
- Continue to apply for grants to support the work of the district.

6. Major Challenges for Department

- Support the work of schools to increase proficiency for all tested subjects to meet the state average.

Curriculum and Instruction – State of Division Summary

Division:	<u>Curriculum and Instruction</u>
Department:	<u>Elementary Education</u>
Department Head:	<u>Linda Maletsidis</u>

Staffing (12/13):

Cost Center Numbers for employees: 4014, 4306, 4304, 4301, 4302, 4305, 4429, and 4103

	Number of Employees
Total Department:	<u>2</u>
Admin	<u>1</u>
Prof/Tech	<u>0</u>
Instructional	<u>0</u>
ESP	<u>1</u>

Budget Summary (without personnel) (12/13):

General Revenue Budget:	<u>\$ 53,000 (Shared budget with secondary education to include the R & R Book, Civic Center rental for graduation, FOI: meetings and supplies)</u>
Federal Project Budget (specify)	<u>\$0.00</u>
State Project Budget (specify)	<u>\$0.00</u>

Department Summary:

1. Scope of Operations

- Supervise 31 elementary principals, 1 pre-k principal
- Conduct principal evaluations three times a year
- Handle contract issues and meeting with union representatives to find solutions to issues
- Monitor student achievement
- Staff school sites, handle grid changes, FTE, monitor class size
- Visit school sites and round on a regular basis
- Attend specific school events and meetings
- Handle emergencies
- Review budgets, School Improvement Plans, School Wide Behavior Management Plans
- Handle parent telephone calls, emails, and conferences
- Serve on District and department committees
- Meet with elementary principals and AP/CC/ERTs on a monthly basis
- Meet with area principal meetings as often as possible
- Implement DOE and state mandates
- Attend district/state meetings (Leadership, C & I, Board Agenda, Board meetings, FOIL etc.)
- Interface with subject area specialists
- Participate in curriculum development and improvement as an ongoing process
- Handle school specific faculty and staff issues
- Oversee the placement of UWF student teachers and practicum students

Elementary Education

- Develop a Summer Reading Camp Program for struggling third grade students
- Assist with revising the *Student Progression Plan* annually
- Assist with revising the *Student Rights and Responsibilities Handbook* annually
- Oversee the master schedule at each site to ensure appropriate use of staff
- Recognize employees for a job well done
- Serve as resource for principals who need advice and guidance
- Provide principals strategies for improvement where assistance is needed
- Respond in a timely manner
- Be on call 24/7

2. Recent Efficiency/Cost Reduction Initiatives

Provide list of general revenue budget cuts and other cost reduction strategies currently being implemented for 2012-2013.

- utilizing long term substitutes in order to meet class size
- reducing paper usage – send more items via email (such as signed field trip and leave forms)
- sending out a newsletter to reduce the need for meetings
- providing staff development at the monthly AP/CC/ERT meetings - keeps staff in schools more
- encouraging schools to earn the Energy Star School Award

3. Successes (bold reflects goals achieved)

After three years, we increased the number of second grade students reading on grade level by 20%. We did not meet our goal of 90%, but we did improve.

<u>2nd Grade Students Reading on Grade Level</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Second Grade	41%	62%	61% (+20%)

Elementary increased the percentage of students scoring at Levels 4 and 5 in science by 6.34% over three years.

*Science	11.50%	16.04%	17.84 % (1.80 % increase)
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Reading and Math Learning Gains increased last year as well as the past three years

<u>School Grade Performance</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
<u>Measures Grades 3 - 5</u>			
*Reading Learning Gains Low 25%	47.35%	59.65%	64.15(+ 4.50%)
*Math Learning Gains	59.49%	62.11%	66.37(+ 4.26%)
*Math Learning Gains Low 25%	58.18%	61.21%	63.74(+ 2.53%)

Increase the average daily attendance or have an average daily attendance of at least 95%. This goal was met.

2010 Results: 94.07%

2011 Results: 93.88%

2012 Results: 95.10%

This reflects an increase in daily attendance by 1.22 %.

Reduce the number of students who are tardy to school by 5% annually.

2010 Results: 141,843 tardies

2011 Results: 146,945 tardies

2012 Results: 133,720 tardies

This reflects a decrease of 13,225 fewer students who were tardy to school.

This reflects a decrease in students who were tardy to school by 9.0%.

- **We went from 16 elementary schools receiving the 5-Star school award to 17 elementary schools receiving the prestigious award.**
- **The majority of elementary schools had a decrease in the number of discipline referrals as well as out-of-school suspensions.**
- **Utilized long term substitutes in order to meet class size.**
- **Provided staff development at the monthly AP/CC/ERT meetings to develop leadership.**
- **Utilized an electronic newsletter to promote the District's mission.**
- **Library circulation increased from 50.52 books read by students to 59.20 books read by students.**
- **Rounded all schools at least 3 to 4 times.**
- **Six elementary schools earned the Energy Star School Award.**

4. Department Short Term Goals (to be accomplished by the end of 2012-2013)

Goal S.1: To interact with students, parents, district employees, visitors, and community stakeholders to achieve efficiency, effectiveness, and courtesy.

Measurable Objectives:

S.1.2. Continue to implement standards of behavior, and model those standards to ensure that all stakeholders feel valued as measured by the customer satisfaction survey.

Roll out at AP/CC/ERT meetings.

S.1.3. Provide excellent customer service and help in a timely manner within established guidelines of law and board policy, as measured by the employee/parent customer satisfaction survey.

Goal S.2: To communicate with students, parents, district employees, visitors, and community stakeholders to achieve clarity, timeliness, and availability.

Measurable Objectives:

S.2.2 Achieve clarity in communication by consistently delivering information without excessive jargon, mixed messages, and with sensitivity to brevity through an electronic newsletter to promote the districts mission and to manage up principals.

S.2.3 Ensure timeliness of communication by implementing consistent use of available tools through an electronic newsletter to promote the districts mission.

Goal Q.1: To increase rigor at all levels

Measurable Objectives:

Q.1.1. Strengthen existing academics through on-going review of student data with school.

Q.1.1. Conduct classroom walk throughs with a specific goal in mind- Student Engagement

Q.1.1. Attend more district professional development meetings that my principals are attending.

Q.1.1. Monitor library circulation and increase or maintain the average circulation per patron.

Average books read per student data

37.07 books 2009-2010

50.52 books 2010-2011

59.20 books 2011-2012

Goal Q.2: To improve attendance and discipline of students

Measurable Objectives:

Q.2.1. Monitor school behavior plans and tardy/attendance information

Q.2.1. Provide strategies and support for reducing the number of students who have 10 or more tardies and early check-outs through a team of parents, teachers and administrators.

Q.2.2. Provide assistance, support, guidance and availability to each school so that all schools make a grade of C or higher. During the 2011-2012 school year, all but four schools made a C or higher.

Goal Q.3: To improve the culture and environment of the school district through clear articulation of high expectations for all stakeholders

Measurable Objectives:

Q.3.1. Be accessible to administrators, district personnel and schools, and ensure a professional atmosphere in all district operations that includes appearance of facility, professionalism of employees and responsiveness to needs as measured by a survey instrument in which the respondents ranked quality of service by the district.

Goal P.2: Retain and Sustain a Viable Competent Work Force

Measurable Objectives:

P.2.1. Develop improvement strategies for low performing principals. Move mid-performing principals to high performing principals as measured by their final evaluation.

P.2.3. Increase the use of “rounding” strategies through rounding at each school, spending more quality time at each school with the principal as well as the teachers two–three times a year, sending at least one thank you note per week, and through a weekly electronic newsletter to promote the districts mission and to manage up principals. Manage up 2 employees to Mr. Marcanio each month.

P.2.3. Work with new principals to support their developing leadership skills. Plan to attend some of their faculty meetings and in-service meetings.

Goal E. 2: Efficiency: Improve efficiency in the learning, work, and virtual/technological environment.

Measurable Objectives:

E.2.1. Continue to increase the number of paperless operations through a weekly electronic newsletter.

E.2.1. Become more proficient at using PowerPoint presentations.

E.2.1. Update the elementary education web site on a regular basis

E.2.1. Increase the number of elementary schools earning the Energy Star School Awards. During the 2011-2012 school year, 6 elementary schools earned the Energy Star School Award.

5. Department Long Range Goals

- Q.1.2. Increase the number of students scoring Achievement Level 4 and 5 in reading, math and science as measured by the FCAT. Encourage schools to continue to implement and improve on successful teaching strategies and best practices.
- Q.1.3. Monitor schools in relationship to the First Grade Retention Initiative:
- number of parents who came to conferences
 - number of students who face possible retention by nine weeks
 - FAIR and DRA data

6. Major Challenges for Department

- completing all evaluations with fidelity
- providing needed ongoing and daily support to 32 elementary/pre-k schools
- providing the needed support for the DA schools as well as the schools in the bottom 100
- rounding as often as I would like
- providing the needed professional development for elementary principals, elementary assistant principals, curriculum coordinators and elementary resource teachers
- moving all principals from low and medium performers to high performers
- meeting class size with the high mobility of our district

Curriculum & Instruction – State of Division Summary

Division:	<u>Curriculum & Instruction</u>
Department:	<u>Evaluation Services</u>
Department Head:	<u>Raymond Bell</u>

Staffing (12/13):

Cost Center Numbers for employees (list all that are applicable) 4411

	Number of Employees
Total Department:	<u>5</u>
Admin	<u>1</u>
Prof / Tech	<u>1</u>
Instructional	<u>0</u>
ESP	<u>3</u>

Budget Summary (without personnel) (12 - 13):

General Revenue Budget:	<u>\$146,991.44</u>
Federal Project Budget (specify)	<u>NA</u>
State Project Budget (specify)	<u>NA</u>

Department Summary:

1. Scope of Operations

- Coordinate the administration of the following state and district assessments: Florida Comprehensive Assessment Test (FCAT), FAIR, FLKRS, CELLA, Subject Area Exams, K-2 Mastery, Florida Alternate Assessment, Escambia Writes, FCAT Simulation, and EOC exams
- Order, receive, distribute and return shipments of testing materials
- Train and support school testing coordinators
- Report assessment data
- Process and report all assessment results (District, School, Teacher)
- Manage and coordinate data uploads to electronic database systems.
- Report District and School Accountability reporting as related to student performance
- Reconcile student and assessment data with FLDOE for School Grades and AYP
- Publish (web) annual sourcebook of performance data for district/school
- Support a variety of web based software (user and data) associated with: assessment results (aggregated and disaggregated) – FCAT STAR, SchoolNet, Progress monitoring – PMP, STAR
- Create assessment – FCAT Testmaker

- Develop applications: (Medicaid, social worker, lower quartile, etc.)
- Scan and score applications, Pre-Id demographics on score sheets
- Design and order data collection forms
- Provide data reports to schools and district staff
- Process student assessment results into district student information systems
- Manage web site resources (secure and non-secure) that support: test materials and schedules, performance data, and assessment results
- Manage non-assessment data processing and reporting that supports: Instructional and Administrative Evaluations, School Climate Surveys, and School Choice Applications

2. Recent Efficiency / Cost Reduction Initiatives

- District ancillary testing materials are now made available electronically to the schools
- Consolidation of scantron forms for district testing
- Elimination of National Norm Reference Test (NRT)
- Elimination of most Subject Area Tests
- Placement of Yearly Source Book online (no printed copies)
- Otis Lenon scores sent electronically
- Recycle testing boxes and ancillary materials for department and school use

3. Successes (bold reflects goals achieved)

- **Create and post stability group data for teacher evaluations**
- **Apply value added data from state to determine teacher “student growth” scores**
- **Develop new district testing aligned to the Next Generation Standards**
- **Implementation of PERT testing to meet new state requirements**
- **Add data formats and other enhancements to FCAT Star**
- **Coordinate 4 separate administrations of computer based testing**

4. Department Short Term Goals (to be accomplished by the end 2012 - 2013)

- Lead District initiative to create and deliver student assessments via SchoolNet
- Add data formats and other enhancements to FCAT Star and/or SchoolNet
- Coordinate transition of state testing to computer-based testing in Elementary schools
- Provide statistical analysis of value added results for teacher evaluation process

5. Department Long Range Goals

- Reduce labor intensive reporting tasks through programming and technology (e.g. Simulation results, sourcebook) 1-2 years - Standard 6: - 6.1 & 6.3
- Develop training modules for school based instructional personnel related to district assessment software; FCAT STAR, SCHOOLNET, FCAT Testmaker (2-4 years)
- Full implementation of Schoolnet on-line assessment and reporting

6. Major Challenges for Department

- Meeting deadlines for multiple initiatives both internal and external while maintaining the daily operations of the department
- Overcome externally created obstacles (e.g. late reporting, incomplete data, insufficient lead time for service request, etc.)
- Logistics of storage and distribution of secure test materials for multiple test administrations occurring within the same time frame

Curriculum and Instruction – State of Division Summary

Division:	<u>Curriculum and Instruction</u>
Department:	<u>Exceptional Student Education</u>
Department Head:	<u>Teri Szafran</u>

Staffing (12/13):

Cost Center Numbers for employees 4014, 4306, 4304, 4301, 4302, 4305, 4429, 4103

	Number of Employees			
Total Department:	<u>0933</u>	<u>0962</u>	<u>4412</u>	<u>7001</u>
Admin			7	
Prof/Tech			14	40
Instructional	4	7	11	20
ESP	0	6	10	

Budget Summary (without personnel) (12/13):

General Revenue Budget:	<u>\$16,976 (Project 0100);\$1,011,800(Project 0800)</u>
Federal Project Budget (specify):	<u>\$3,536,673 (IDEA – Part B); \$94,799 (IDEA – PK)</u>
State Project Budget (specify):	<u>\$4,841 (Adults with Disabilities Grant)</u>
Other:	<u>\$146,121 (Medicaid Claiming 2011-2012)</u>

Department Summary:

1. Scope of Operations

- Provide programs and services that meet the unique cognitive, social and emotional needs of exceptional students in preparing to become productive members of society
- Ensure availability of programming to prepare students within 16 disability categories for success in further education, employment, and independent functioning
- Monitor all FLDOE/BEES and federal requirements related to services provided for students with disabilities and gifted students
- Determine District procedures based upon state and federal regulations and monitoring compliance with these rules
- Train all ESE teachers in matters related to compliance
- Train ESE teachers new to the District
- Schedule and conduct all eligibility/discontinuation/dismissal/revocation meetings
- Determine staffing patterns for the District schools in regard to ESE teachers, professional ESE staff, and ESE support staff
- Provide support to schools through a facilitation model
- Assist District curriculum staff with decisions pertinent to students with disabilities
- Support related services needs such as provision of therapies, assistive technology, transportation, counseling, behavior services, etc.
- Manage and approve the McKay Scholarship for ESE students and students eligible for Section 504 Plans
- Develop and monitor Gifted Education and Service Plans and Re-evaluation for private school students

- Monitor and manage ESE eligibility, IEP reviews, re-evaluations, dismissals
- Provide LEA services and training for charter schools and DJJ facilities' education programs
- Train the Florida Alternate Assessment to appropriate ESE teachers and staff
- Implement and monitor District-wide ADA self-assessment in conjunction with Maintenance and Operations
- Implement, train, and provide ongoing support of PEER IEP system
- Offer ongoing training for Behavior Coaches and staff needing training on FBA/PBIP processes
- Oversee and monitor data submitted through the web-based reporting system for restraints and seclusion
- Collaborate with community agencies for services and resources to meet the needs of school-age students and students age 18-22
- Contract with community resources for services for students with disabilities (Lakeview School Day Support, District Extended Program)
- Extend services to adults with disabilities through management of the AWD grant provided through the Division of Vocational Rehabilitation

2. **Recent Efficiency/Cost Reduction Initiatives**

- Cost reduction efforts for the 2012-2013 school year consist of a reduction in the number of teacher assistants charged to the general fund specifically at the secondary level

3. **Successes (bold reflects goals achieved)**

The ESE Department supports the District's vision in creating a school district where parents want to send their children, students want to learn, teachers want to teach and employees want to work by working toward the following goals:

- Consolidate and purge records for electronic scanning – (ongoing currently through letter "W" – progress has been slow in this monumental task without staff to dedicate to this project (E.2.2)
- **Continue to publish and disseminate PEER Press in order to assist ESE teachers with compliance and practice for quality IEPs (S.2.1)**
- **Develop district-wide service delivery plan for school-based ESE services (for SWDs and Gifted students) compatible with school choice and transportation plans (S.1.1)**
- **In collaboration with the Math & Science Departments and a cadre of ESE teachers, develop a year-two pacing guide for the ESE 9-12 math course and ESE 9-12 science course in preparation for upcoming Course Code Directory changes (Q.1)**
- **Provide best practices models for provision of services to students needing a Communication, Behavior, and Socialization (CBS) classroom in 3 pilot classrooms; work in conjunction with Autism Pensacola on this autism initiative (Q.1)**
- **Provide training on ESE Access Points Courses to teachers assigned to classes serving children working on modified curriculum (Q.1)**
- Train secondary schools' faculties on upcoming changes and service delivery models reflected in the Course Code Directory changes for implementation in 2012-2013 (Q.1) – after polling middle school principals on their need for further professional development, this goal was not pursued

- **Develop Classroom Walk-Through for PK in collaboration with Title 1 and Teachscape (Q.1)**
- **Provide professional development opportunities for key staff to study disciplinary practices for students in over-represented populations (Q.2.2) – It should be noted the District was not held to the mandatory 15% CEIS rule for budgeting for IDEA for the 2012-2013 FY**
- **Continue recognizing exemplary practices of employees in schools and departments through our “WOW” board taken from Studer’s Results That Last (CHART)**
- Continue leadership development through lunch-bunch meetings on topics determined by department staff (CHART)
- **Department staff will round on schools weekly through a facilitation model (CHART)**

4. Department Short Term Goals (to be accomplished by the end of 2012-2013)

- The ESE Department will offer professional development to school personnel regarding serving general education students who present with significant behavioral concerns in order to provide tools for working with this behavior (Q.2)
- The ESE Department will provide training for a pilot project at PHS for a course called Thinking for a Change (T4C). This course will be offered in the Spring semester of the 2012-2013 school year. If this program proves successful, the course will be expanded to other high schools for implementation (Q.2)
- During the 2012-2013 school year the ESE Department, in collaboration with other departments in the C&I Division, will design a proposal for restructuring gifted services in the District (Q.1)
- During the 2012-2013 school year the ESE Department, in collaboration with the other departments in the C&I Division, will define the need for continued “cluster sites” within the District (Q.1)
- During the 2012-2013 school year the ESE Department, in collaboration with the level directors, will develop a process for requesting students be moved to more intensive services at other school sites (Q.1)
- The ESE Director and program specialists will continue to round with a purpose on a weekly basis (CHART)
- The ESE Department will continue to “WOW” employees according to Studer’s *Results That Last*; handwritten thank you notes will be sent by the ESE Director for each WOW card posted; the ESE Director will manage up two District staff members per month to the Assistant Superintendent for C&I (CHART)
- The ESE Department will hold three (3) parent involvement events based upon survey data collected at the end of the 2011-2012 school year (S.2)

5. Department Long Range Goals

- Increase the amount of regularly scheduled training/coaching for inclusive practices at all levels by 8/2013 (Q.3)
- Receive a minimum overall rating of four (4) on the District’s Support Card for Customer Service by 6/2014
- Offer gifted services at all elementary school sites by 08/2014 and in each core academic subject at all secondary school sites by 08/2015 (S.1)
- Increase graduation rate of ESE students to 40% by 06/2014 (Q.1)
- Decrease dropout rate of ESE students to 4% or less by 06/2014 (Q.1)

6. Major Challenges for Department

- Time and resources for training general and special educators and administrators in inclusion support and scheduling considerations
- Filling paraprofessional vacancies for those positions providing services to students with disabilities
- Providing adequate training to paraprofessionals given the constraints of their contractual day and year
- Transporting students who are out-of-zone or who need to attend vocational or work experience programs (time on bus and distance)
- Delivering service to growing populations of students who qualify under the Autism Spectrum Disorders Program (issues related to space, class size, adequate personnel supports)
- Finding appropriate services for the increase in unique and extreme behavioral issues
- Finding appropriate placements for juvenile offenders
- Building conditions for ESE staff members and public access to the ESE Department in the Hall Center
- Locating available services for students with disabilities transitioning out of the District Extended Programs

Curriculum and Instruction – State of Division Summary

Division:	<u>Curriculum and Instruction</u>
Department:	<u>ESOL (English Speakers of Other Languages)</u>
Department Head:	<u>Sandy Edwards</u>

Staffing (12-13):

Cost Center Numbers for employees: 0411, 4406, 4430, and 7001

Number of Employees

Total Department: 5.8

Admin 1

Prof / Tech

Instructional 3.8

(1 FT TSA, 2 part-time TSAs, 1 FT itinerant elementary teacher and 1 part-time itinerant secondary teacher.)

ESP 1.0

Budget Summary (without personnel) (12-13):

General Revenue Budget: \$11,400

Federal Project Budget (specify) \$57,636 Title III

State Project Budget (specify)

Department Summary:

1. Scope of Operations

- Manage English Speakers of Other Languages (ESOL) program for the district.
- Oversee funds provided through the Title III grant
- Coordinate ordering, receiving, and distribution of ESOL computer hardware/software inventories housed at the Hall Center
- Collaborate with the Title I migrant coordinator to work with parents of ESOL students
- Conduct parent advisory meetings
- Assist with translations of documents, such as parent letters and transcripts for schools
- Publish a brochure with current information about program for schools to give to parents
- Assist the ESE department with parent meetings when language interpretation is needed
- Provide training for the Comprehensive English Language Learning Assessment (CELLA) as required by the state

2. Recent Efficiency / Cost Reduction Initiatives

- Developed new ESOL training curriculum materials for district-level administrators and guidance counselors
- Compacted training to help expedite the endorsement/certification process for teachers

3. Successes (bold reflects goals achieved)

- Training was completed in March and the CELLA was given in March and April
- The elementary teacher served 60 students at 15 non-centers and the secondary teacher served 32 students at 8 non-center schools.
- Seven ESOL training opportunities were provided this school year
- We had a summer institute for the center teachers in August, 2011 and a multicultural conference in January that was attended by 75 teachers
- Eleven endorsement classes were held and 38 more teachers have received their endorsement certificates
- Arlene Costello is now on the [SETESOL Board](#), Florida Commissioner's Task Force on Inclusion and Accountability and the Florida English Proficiency Development Committee.

4. Department Short Term Goals (to be accomplished by the end of 2012-2013)

Goal S.1: To interact with students, parents, district employees, visitors, and community stakeholders to achieve efficiency, effectiveness, and courtesy.

Measurable Objectives:

- S.1.2. Implement standards of behavior to ensure that all stakeholders feel valued as measured by the climate survey.
Improve Support Card rating for department by using service standards from 4.10 to 4.12

- S.1.3. Provide excellent customer service and deliver within established guidelines of law, board policy, and procedures as measured by the climate survey.
Train secretaries to use Skyward and clerks to use FOCUS

Goal S.2: To communicate with students, parents, district employees, visitors, and community stakeholders to achieve clarity, timeliness, and availability.

Measurable Objectives:

- S.2.1. Increase communication with courtesy and professionalism for internal and external customers as measured by the support card.
Improve Support Card rating for department from 4.10 to 4.12

Goal Q.1: To increase rigor at all levels

Measurable Objectives:

- Q.1.2. Increase the number of students scoring Achievement Level 4 and 5 as measured by the FCAT.

- Q.1.3. Increase the percent of second grade students reading on grade level.

Serve students in nine centers with 20 teachers and 20 bi-lingual aides.

Serve students at various schools through one part time secondary teacher and one full time elementary itinerant teacher. These teachers work directly with the students and classroom teachers to fulfill the federal mandate that ELL students must be served if the parent does not choose to have his/her child attend an ESOL center. They are responsible for the ELL plans at non-center schools.

Provide training for the Comprehensive English Language Learning Assessment (CELLA) as required by the state. This test will be given in March. All students will be tested, and the results will come to the district in May.

Provide support in aligning instruction and assessment to the Common Core State Standards.

Goal P.1: Recruit and Select a Viable Competent Workforce

Measurable Objectives:

- P.1.3. Increase the percentage of highly qualified teachers to keep in line with federal compliance of the *No Child Left Behind Act*.
- Provide at least four ESOL training opportunities this school year
 - Visit each of the nine ESOL centers at least once a month
 - Plan and conduct the Third Annual Summer institute in August and the Third Annual Multi-cultural Conference in January
 - Use budgeted funds to support online courses to help teachers get endorsed

5. Department Long Range Goals

- Itinerant secondary teacher cannot serve the students working four days a week. We need to make this position full time

6. Major Challenges for Department

- Providing enough endorsed/certified teachers at all schools to assure that each ESOL student has a highly qualified teacher. We have reduced the training to a one year process, but 300 hours is a lot of training to ask of a teacher after hours.

Curriculum and Instruction – State of Division Summary

Division:	<u>Curriculum and Instruction</u>
Department:	<u>FDLRS/Westgate Associate Center</u>
Department Head:	<u>Allyn E. Harris, Ed.S.</u>

Staffing (12/13):

Cost Center Numbers for employees (list all applicable) 4413

Number of Employees

Admin	<u>1</u>
Prof/Tech	<u>0</u>
Instructional	<u>7 (3 Child Find, 1 Instructional Technology, 3 HRD/Parent)</u>
ESP	<u>2 (a 3rd position is held vacant pending 13-14 sequestration)</u>
TOTAL # Employees	<u>10 (11 if all positions were filled; see line above)</u>

Budget Summary (without personnel) (12/13):

General Revenue Budget:	<u>\$ none</u>
Federal Project Budget (specify)	<u>\$187,982.63 (IDEA, Part B; includes reduction for July/August 2013 salary and benefit per 14-month grant cycle; less an additional 67,813.29 to = \$120,169.34 per sequestration)</u>
	<u>\$22,788.99 (IDEA, Part B Preschool; includes reduction for July/August salary and benefit per 14-month grant cycle; less an additional \$12,683.61 to = \$10,105.38 per sequestration)</u>
State Project Budget (specify)	<u>\$15,749.97 (State FDLRS Center discretionary allocation)</u>

Department Summary:

1. Scope of Operations

- Assist in the location, identification, evaluation and initiation of appropriate education or other needed services for children and youth, birth through 21 years of age who have or are at risk of developing special or unique needs and are not enrolled in public school.
- Plan collaboratively with school districts, exceptional student education departments, staff development offices, and other professional development entities to provide information, professional development, and technical assistance and follow-up related to effective instructional strategies and service delivery models for the education of children and youth who are exceptional or have unique needs.
- Assist districts and families who have children who are exceptional or have special or unique needs to develop effective partnerships allowing shared responsibility to improve the education of all children and youth.
- Assist and support district professional staff and families of students with disabilities in the appropriate use of assistive and instructional technology, assistive technology related services, universal design principles, and technology that enhances learning and communication.
- Provide developmental screenings to identify children birth to five years of age who are at-risk or may qualify for services related to exceptional student education using the Children's Registry and Information System (CHRIS) to document screenings, referrals for evaluations, evaluation outcomes, placement decisions, and transition from the Early Steps program to prekindergarten programs for children with disabilities at age three.

- Support awareness of materials and provide/facilitate training opportunities related to child development and developmentally appropriate practices.
- Locate children attending nonpublic schools needing exceptional student education.
- Support transition at age three and implementation of the statewide system to measure child outcomes through facilitating collaboration among school districts, the Early Steps program, the Technical Assistance and Training System (TATS) for Programs serving Prekindergarten Children with Disabilities, and other early education and care programs in the community.
- Support, coordinate, or provide information and technical assistance to schools and/or districts on best practices and strategies which assist schools in developing and implementing strategies to reach out to families and facilitate effective parent involvement in their child's education.
- Support, coordinate or provide information and technical assistance to parents on best practices and strategies which assist families to be effectively involved in their child's education.
- Provide support to and/or facilitation of parent liaison meetings to promote exchange of ideas/resources and accuracy of information.
- Utilize collaborative, data-based, needs assessment process to identify and align professional development activities in support of the State Performance Plan, Areas of Focus, Evaluation Protocol, K-12 Reform Efforts, Highly Qualified, Just Read, Florida! and statewide efforts in support of math/science initiatives, including but not limited to the following:
 - Collaborative planning meetings with Coordinating Councils, ESE Directors, Curriculum and Staff Development Offices, School Improvement Teams, Advisory Committees
 - Online needs assessment surveys
 - Planning with HRD Workgroups
 - Analysis of district data and impact of efforts on student achievement
 - Development of long range plan for planning, delivery, follow up and evaluation
- Coordinate and provide multi-level, research-based professional development activities that are aligned with BEESS State Performance Plan (SPP) indicators. Examples include, but not limited to the following:
 - Least Restrictive Environments/FAPE, Quality Individual Educational Plans (IEPs), Matrix, IDEA Implementation, ESE Policies and Procedures, Dropout Prevention, Disability Awareness, TBI, and other BEESS initiatives
 - Areas of Focus, Just Read, Florida! Initiatives, Math and Science Content, aspects of the Differentiated Accountability Model
 - Research-based instructional practices, such as: SIM (Strategic Instruction Model), Instructional Strategies, Differentiated Instruction, Accommodations/Modifications, Learning Styles, Algebraic Thinking
 - Assessment, Alternate Assessment, Next Generation Sunshine State Standards and Access Points
 - Classroom/Behavior Management, Social Skills
 - Transition (middle/secondary level)

 - Collaborative Teaching Model, Peer Coaching and Classroom Observation Strategies, Action Research, Professional Study Groups

- Provide support to districts re: relevant information, materials and other resources related to professional development, exemplary practices and FDLRS services that support the attainment of state/district goals related to ESE programs and services. Including, but not limited to the following:
 - Dissemination of ESE disability awareness information
 - Utilization of Web-based communication tools to distribute follow-up information to targeted professional development
 - Electronic newsletters, Web sites, chat rooms
- Support development and implementation of statewide effective distance learning professional development activities including Professional Development Alternatives for Exceptional Student Educators (PDA-ESE), Middle Grades Integrated Curriculum (IC), and Elementary K-6 Online Content Review Modules, and delivery of local professional development using virtual technologies, including but not limited to the following:
 - Developing an annual calendar of PDA-ESE Offerings
 - Coordinating regional PDA-ESE offerings to ensure equitable access to modules across service region including new PDA-ESE Differentiating Math/Science Modules
 - Distributing awareness information on IC and K6 Programs
 - Developing local and regional professional development utilizing virtual technologies
- Provide technical assistance and support services to local assistive technology specialists (LATS) and regional local assistive technology specialists (RLATS).
- Using the *Exploring New Territories* booklet as initial content, provide professional development, technical assistance, and support in the areas of:
 - Assistive Technology (AT): assistive technology competencies, low and high tech tools, computer access, augmentative communication, visual strategies, accessibility solutions.
 - Instructional Technology (IT): teacher tools, technology to support reading, writing, math, science, and creative media, FCAT accommodations.
 - Universal Design for Learning (UDL): UDL Overview, UDL tools & technologies, universal access, North Star materials.
 - Accessible Instructional Materials (AIM): AIM and Florida NIMAS information as well as related accommodations, services, tools, and technologies.
 - Virtual Instruction (VI): continuity of learning, online tools, Web 2.0, virtual meetings, 3D virtual worlds, 3D games.
- Support and participate in hands-on technology labs and exhibits; including (if scheduled) Florida Council for Exceptional Children (FLCEC), Florida Educational Technology Conference (FETC), Assistive Technology Industry Association (ATIA), and Just Read, Florida!

2. Recent Efficiency/Cost Reduction Initiatives

- One Administrative Clerk II position is being held vacant during 12-13 in preparation for assimilating sequestration in 13-14. This position may be abolished in the 13-14 DPPD.
- Expansion of use of Adobe Connect in the provision of fifteen online trainings saving substitute costs as well as increasing flexibility of training access and eliminating travel time to and from workshops
- Use of Adobe Connect in lieu of the statewide August 2012 PDA Coordinator face-to-face meeting occurred due to the disruption of Hurricane Isaac. As a result of the success of this

virtual meeting, members of the network have requested that DOE consider hosting future meetings virtually, thus saving travel, hotel and meal costs statewide.

- Four additional online modules are in development: Matrix of Services, ESE 101, Surrogate Parent Training and Technology Supports. Offering these additional courses online will result in further travel cost savings for individual employees.

3. Successes (bold reflects goals achieved)

Status of SHORT TERM Goals for school year 11-12

Item	Pillar	TIMELINE	STATUS	STRATEGIC PLAN CORRELATION
Embed in staff meeting agendas a way to determine school and district staff that FDLRS staff recommend managing up	People	October 7, 2011	Completed	P.2.3
Refocusing of IT Specialist pre-requisites to encompass RtI/MTSS supports in addition to being responsive to member districts' assistive/adaptive technology needs.	Quality People Service	October 30, 2011	Completed	P.1, Q.1.1, Q.1.2, Q.1.3, Q.1.4
Hiring of new clerical support staff caused by promotion of Admin Sec II position in August, 2011, and the Admin Sec I in September, 2011	Quality People Service	November 1, 2011	Completed	P.1, Q.1.1, Q.1.2, Q.1.3, Q.1.4
Finesse data collection for the three quadrants currently required by Florida DOE's project tracking database.	Quality	November 1, 2011	Completed	Q.1.1, Q.1.2, Q.1.3, Q.1.4
Complete the modifications to the FDLRS/Westgate website	Quality People Service	November 1, 2011	Completed	S.1.1, S.2.1, S.2.3, Q.1.1, Q.1.2, Q.1.3, Q.1.4, P.2.1
Fix the ListServ with assistance from Escambia's IT Dept.	Quality People Service	November 1, 2011	Not completed. Difficulties with system crashes and available employee time	S.1.1, S.2.1, S.2.3, Q.1.1, Q.1.2, Q.1.3, Q.1.4, P.2.1
Determine how to purchase apps needed for FDLRS purposes within the guidelines of Escambia's IT Dept.	Quality People Service	November 1, 2011	Completed	Q.1.1, Q.1.2, Q.1.3, Q.1.4, P.2.1
Hiring of a new IT Specialist	Quality People Service	December 1, 2011	Completed April 1, 2012	P.1, Q.1.1, Q.1.2, Q.1.3, Q.1.4
Sponsor collaboration of Dr. Betsy Botts and Dr. Robyn Sandfort in the creation of a regional autism endorsement-like program for para-professionals serving students on the autism spectrum.	Quality People Service	January 30, 2012	Begun with first course design and offering in June, 2012	
Revise the Impact Summary Statement booklet previously printed in 2008, articulating Value Added services to the region by FDLRS/Westgate Associate Center. Publish and distribute amongst Coordinating Council membership and school district leaders.	Quality People Service	May, 2012	Completed	S.1.3, S.2.1, S.2.2
Maintain the numbers of participants in online professional development as compared to FY 11	Quality People Service	June 30, 2011	Completed; numbers were surpassed	Q.1.1, Q.1.2, Q.1.3, Q.1.4, P.2.1
Expand use of the FDLRS Lending Library by parents and education personnel	Quality People Service	June 30, 2011	Not accomplished	Q.1.1, Q.1.2, Q.1.3, Q.1.4, P.2.1
Participate as requested in DOE meetings/discussions on the potential condensing of various discretionary projects into the FDLRS work scope.	Quality People Service	Ongoing throughout fiscal year	Completed; ongoing discussions annually	

Status of LONG TERM goals for school year 11-12

Item	Pillar	TIMELINE	STATUS	STRATEGIC PLAN CORRELATION
Develop a clearer alignment for those who do not understand the present alignment with Rt/MTSS already existing within the FDLRS work scope.	Quality People Service	January 30, 2012	Completed	S.1.1, S.1.2; Q.1.1, Q.1.2, Q.1.2, Q.1.4; P.2.1
Continue to support the required initiatives of The Department of Education	Quality People Service	June 30, 2012	Completed for FY 12 Recurring annual goal	Q.1.1, Q.1.2, Q.1.3, Q.2.1; P.2.1; S.1.3
Refine database reporting requirements and processes in collaboration with DOE for Quadrant Two	Quality People Service	June 30, 2012	Completed	S.2.1., S.2.3
Assist districts in developing data-driven training projects with interim measures for all required trainings	Quality People Service	June 30, 2012	Completed for FY 12 Recurring annual goal	Q.1.1, Q.1.2, Q.1.3, Q.2.1; P.2.1; S.1.3
Continue to partner with districts to support local initiatives in alignment with DOE's FDLRS Center requirements	Quality People Service	June 30, 2012	Completed for FY 12 Recurring annual goal	Q.1.1, Q.1.2, Q.1.3, Q.2.1; P.2.1; S.1.3
Explore enhanced implementation of CHART	Quality People Service	June 30, 2012	Completed for FY 12 Recurring annual goal	S.1.1, S.1.2, S.2.1, S.1.3, P.2.3

SELECTED ADDITIONAL SUCCESSES not previously listed as goals in the 10-11 report:

Item	Pillar	TIMELINE	STATUS	STRATEGIC PLAN CORRELATION
Paraeducator Training in Autism <i>(Participants requested additional training targeted to paraprofessionals. A needs assessment was conducted as part of this training; plans are in development to expand an existing series of trainings targeted specifically for paraeducators)</i>	Quality People Service	June, 2012	Completed; additional goals in development	Q.1.1, Q.1.2, Q.1.3, Q.2.1, Q.2.2, Q.3.3, P.2.1, S.1.3
PD Portal Pilot <i>(FDLRS/Westgate served as a pilot site for the Department of Education's Professional Development Portal system which is now active statewide to assist districts in determining offerings from FDLRS Centers and partnerships that might be of interest and to which districts across Florida may wish to send personnel)</i>	Quality People Service	Fall, 2012	Completed	S.1.3, S.2.1, S.2.2., S.2.3
The Five Umbrellas: A Workshop Focusing on Autism <i>(Participants from DOE Region I attended this collaborative effort of FDLRS PAEC and FDLRS Westgate. Parents and educators from Escambia, Santa Rosa, Okaloosa, Bay and Walton counties were in attendance)</i>	Quality People Service	October 5-6, 2011	Completed	Q.1.1, Q.1.2, Q.1.3, Q.2.1, Q.2.2, Q.3.3, P.2.1, S.1.3
PODD: Pragmatic Organization of Dynamic Displays <i>(Participants from DOE Region I attended this activity sponsored by FDLRS Westgate. Parents and educators from Escambia, Santa Rosa, Okaloosa, Bay, Jackson and Walton counties were in attendance)</i>	Quality People Service	October 27-28, 2011	Completed	Q.1.1, Q.1.2, Q.1.3, Q.2.1, Q.2.2, Q.3.3, P.2.1, S.1.3
Annual Law Conference <i>(The FDLRS/Westgate Associate Center annually supports The Exceptional Student Education Department via creating contracts with speakers, securing venues, developing True North Logic courses)</i>	Quality People Service	January, 2012	Completed	Q.1.1, Q.1.2, Q.1.3, Q.2.1, Q.2.2, Q.3.3, P.2.1, S.1.3

<i>and advertisements, disseminating information, negotiating collaboration with associated districts, managing cost reimbursements, managing the registration process, providing for material and equipment needs, managing/troubleshooting the event itself and completing the assignment of inservice credits post-event)</i>				
Exceptional Saturday! events <i>(Okaloosa County event was completed on February 11, 2012. Santa Rosa event was completed on March 31, 2012. Escambia event was completed on April 21, 2012)</i>	Quality People Service	February, 12 March, 12 April, 12	Completed Completed Completed (This is an annual goal)	Q.1.1, Q.1.2, Q.1.3, Q.2.1, Q.2.2, Q.3.3, S.1.3
iPads: There's An App for That! <i>(Additional trainings have been developed for specific audiences per grade levels and content areas)</i>	Quality People Service	March 5 or March 6, 2012	Completed	Q.1.1, Q.1.2, Q.1.3, Q.2.1, Q.2.2, Q.3.3, P.2.1, S.1.3
LAMP: Language Acquisition Through Motor Planning <i>(This event was to be sponsored 100% by FDLRS until the promotion of the tech specialist to USF MTSS. Upon that, the ESE Department assumed responsibility for elements of training setup (shipment of books, and content consults with vendor). FDLRS handled facilities, advertisement, registration, additional contacts with the vendor, management of handouts, equipment needs, facility setup, inservice reporting and ASHA CEU requirements and reporting)</i>	Quality People Service	April 4-5, 2012	Completed	Q.1.1, Q.1.2, Q.1.3, Q.2.1, Q.2.2, Q.3.3, P.2.1, S.1.3
Parent Support: Its not easy Being Gifted <i>(This is anticipated to be the first in a series of support opportunities targeting parents of gifted students)</i>	Quality People Service	May, 2012	Completed	Q.1.1, Q.1.2, Q.1.3, Q.1.4, Q.2.1, Q.2.2, Q.3.3, S.1.3
Fostering Academic Success in the Gifted Population <i>(This was the first of two professional development sessions targeted for working with gifted populations)</i>	Quality People Service	May, 2012	Completed	Q.1.1, Q.1.2, Q.1.3, Q.1.4, Q.2.1, Q.2.2, Q.3.3, P.2.1, S.1.3
Understanding the Gifted Child <i>(This was the second of two sessions held for professional development targeted for professionals working with gifted populations)</i>	Quality People Service	May, 2012	Completed	Q.1.1, Q.1.2, Q.1.3, Q.1.4, Q.2.1, Q.2.2, Q.3.3, P.2.1, S.1.3
Project REAL: Relevant Experiences in Adult Life <i>(Ongoing initiative in partnership with Escambia and Santa Rosa counties and Project REAL focus group including district representatives and personnel from Pensacola State College and The University of West Florida. The initial group of students participating in Project REAL begins experiencing college life at PSC in first semester, 2012)</i>	Quality People Service	Initial site plans established Summer, 2012	Completed Phase One; Ongoing Projectd	Q.1.1, Q.1.2, Q.1.3, S.1.3

4. Department Short Term Goals (to be accomplished by the end of 2012-2013)

Key for print copies: **Red = Gifted** **Light Blue = Parents** **Green = Paraeducators**
Black = FDLRS Operation **Blue = Teacher Training Expansion**

Item	Pillar	TIMELINE	STATUS	STRATEGIC PLAN CORRELATION
Update Professional Development and Teacher Resource Guide (TPD&TRG)	Quality People Service	September, 2012	Completed 9/28/12	Q.1.1, Q.1.2, Q.1.3, Q.2.1, Q.2.2, Q.3.3, P.2.1, S.1.3
Publish updated TPD&TRG to website, with limited print copies available	Quality People Service	October, 2012	Distribution at 9/28 Coordinating Council mtg	Q.1.1, Q.1.2, Q.1.3, Q.2.1, Q.2.2, Q.3.3, P.2.1, S.1.3
Development of an Adobe Connect session, Prezzi or other electronic format that explains the FDLRS project; post session online for 24/7 access	People Service	December, 2012	In progress	P.2.1,S.1.1, S.1.3, S.2.1, S.2.2, S.2.3

Development of a newsletter specifically targeted to parents of students in gifted education programs; targeted for initial mail-out in December, 2012	Quality People Service	December, 2012	In progress	P.2.1, S.1.1, S.1.3, S.2.1, S.2.2, S.2.3
Development of an Edmodo-based Learning Community for Gifted Educators in the tri-district area for the purpose of sharing lesson plans and furthering professional development via social media. Initial planning meeting scheduled for October 11, 2012, at Holley Navarre Intermediate School	Quality People Service	December, 2012	In progress	Q.1.1, Q.1.2, Q.1.3, Q.2.1, Q.2.2, Q.3.3, P.2.1, S.1.1, S.1.3, S.2.1, S.2.2, S.2.3
Meeting with DA staff regarding use of FDLRS services as appropriate for DA schools in Region I	Quality People Service	December, 2012	In progress; met with Ann Selland 9/14/12	Q.1.1, Q.1.2, Q.1.3, Q.2.1, Q.2.2, Q.3.3, P.2.1, S.1.1, S.1.3, S.2.1, S.2.2, S.2.3
Increase attendance at Spring, 2013, Exceptional Saturday! events in Escambia, Santa Rosa and Okaloosa counties	Quality People Service	OK: February SR: March ESC: April	In progress	S.1.1, S.1.3, S.2.1, S.2.2, S.2.3
Improve parent participation and satisfaction rates by partnering with selected schools to do on-site parent workshops/support meetings in collaboration with ESE classroom teachers <i>(This proposal was made to Escambia County's ESE Department on October 5, and met with approval at the committee level. Next steps are to present the proposal to the ESE Director, secure approval at that level, and then approach schools to develop partnerships in three locations that the ESE Department will partner with FDLRS to conduct; FDLRS will approach additional schools to provide additional sessions following the same process.)</i>	Quality People Service	June, 2013	Ongoing	Q.1.1, Q.1.2, Q.1.3, Q.2.1, Q.2.2, Q.3.3, P.2.1, S.1.1, S.1.3, S.2.1, S.2.2, S.2.3
Streamlining of parent and professional preview library holdings	People Quality	June, 2013	In Progress	P.2.1, S.1.1, S.1.3, S.2.1, S.2.2, S.2.3
Development of additional SIM trainers, with target completion date of July, 2013	Quality People	June, 2013	In Progress	Q.1.1, Q.1.2, Q.1.3, Q.2.1, Q.2.2, Q.3.3, P.2.1
Re-implementation of Thank You notes to complement staff recognition per CHART model	People	June, 2013	In Progress	P.2.3
Expanded parent trainings offerings	Quality People Service	June, 2013	In Progress	Q.1.1, Q.1.2, Q.1.3, Q.2.1, Q.2.2, Q.3.3, P.2.1, S.1.1, S.1.3, S.2.1, S.2.2, S.2.3
Development of a Gifted version of Dealing with Differences	Quality People Service	June, 2013	In Progress	Q.1.1, Q.1.2, Q.1.3, Q.2.1, Q.2.2, Q.3.3, P.2.1, S.1.1, S.1.3, S.2.1, S.2.2, S.2.3
Development of additional <i>Transition and Differentiating Science Instruction</i> Module facilitators	Quality People Service	June, 2013	In Progress	Q.1.1, Q.1.2, Q.1.3, Q.2.1, Q.2.2, Q.3.3, P.2.1, S.1.1, S.1.3, S.2.1, S.2.2, S.2.3
Development of additional paraeducator training targeting professional development of paraeducators serving ESE students	Quality People Service	May, 2013	In Progress	Q.1.1, Q.1.2, Q.1.3, Q.2.1, Q.2.2, Q.3.3, P.2.1, S.1.1, S.1.3, S.2.1, S.2.2, S.2.3
Regional meetings with gifted focus group to determine five year scope of professional development targeting the needs of gifted educators in the region. Initial meeting is October 5, 2012, at Holley Navarre Intermediate School.	Quality People Service	May, 2013	In Progress	Q.1.1, Q.1.2, Q.1.3, Q.2.1, Q.2.2, Q.3.3, P.2.1, S.1.1, S.1.3, S.2.1, S.2.2, S.2.3

5. Department Long Range Goals

Item	Pillar	TIMELINE	STATUS	STRATEGIC PLAN CORRELATION
Train all RtI/MTSS teams in the use of Assistive Technology as part of the problem-solving process.	Quality People	Begin in the 12-13 school	Coordinating Council	Q.1.1, Q.1.2, Q.1.3, Q.2.1, Q.2.2, Q.3.3,

<p>Depending upon site needs, this may be a short "how-to" presentation or an in-depth study over time to develop AT evaluation competence, particularly related to understanding low tech devices that will assist in Tier 2/3 interventions</p> <p><i>(This will be an on-going training over a period of three years to ensure all schools in Escambia, Okaloosa and Santa Rosa counties have an opportunity to train in uses of low- and high-tech assistive/adaptive devices for all struggling students at Tier 2/3 of RtI/MTSS)</i></p>	Service	year	approved 9/28/12; Ongoing for a minimum of three years	P.2.1, S.1.1, S.1.3, S.2.1, S.2.2, S.2.3
<p>Improve the reading proficiency rates in Escambia, Okaloosa and Santa Rosa via professional development partnership initiatives.</p> <p><i>(Partnerships continue; support has been provided October 1 statewide by FDLRS/Westgate to middle size districts re: reading resources and contact info per requests from AMM Middle Size Alike session)</i></p>	Quality People Service	Continuous	Ongoing	Q.1.1, Q.1.2, Q.1.3, Q.2.1, Q.2.2, Q.3.3, P.2.1, S.1.1, S.1.3, S.2.1, S.2.2, S.2.3
<p>Improve the writing proficiency rates in Escambia, Okaloosa and Santa Rosa via professional development partnership initiatives.</p> <p><i>(Partnerships continue; support has been provided this year to Escambia and Santa Rosa counties in the form of provision and/or facilitation of Step Up To Writing events. Assistance to Step Up to Writing in Escambia County occurred in September, 2012)</i></p>	Quality People Service	Continuous	Ongoing	Q.1.1, Q.1.2, Q.1.3, Q.2.1, Q.2.2, Q.3.3, P.2.1, S.1.1, S.1.3, S.2.1, S.2.2, S.2.3
<p>Improve the mathematics proficiency rates in Escambia, Okaloosa and Santa Rosa via professional development partnership initiatives.</p> <p><i>(Partnership with districts for the Differentiating Mathematics online module continues; additional trainers will be sought for mathematics initiatives as approved by DOE BEESS/district partners)</i></p>	Quality People Service	Continuous	Ongoing	Q.1.1, Q.1.2, Q.1.3, Q.2.1, Q.2.2, Q.3.3, P.2.1, S.1.1, S.1.3, S.2.1, S.2.2, S.2.3

6. Major Challenges for Department

- Continued increases in costs and zero increases in DOE's appropriation of federal and state dollars.
- By and large, dollars have been stagnant 20 years; the fiscal challenge has been met over time by eliminating four positions thru attrition, use of electronic methods and attempts to narrow work scope. Increased demands with fewer staff remain constant. A return of 20% of the Manager's time to FDLRS this year will significantly help with meeting parent service needs in the region; however, the gain experienced may be nullified if retiring personnel units must be abolished due to lack of funds. We remain at the leanest operation in our history, and continue to function in part due to the donation of unpaid time by staff. The negative impact will increase if additional personnel must be cut due to sequestration.

Curriculum and Instruction– State of Division Summary

Division:	<u>Curriculum and Instruction</u>
Department:	<u>High School Education/Subject Area Specialists</u>
Department Head:	<u>Carolyn Spooner</u>

Staffing (12/13):

Cost Center Numbers for employees (list all applicable) 4402, 4430, 4410, 7001

Number of Employees

Total Department:	<u>30</u>
Admin	<u>10</u>
Prof/Tech	<u> </u>
Instructional	<u>9</u>
ESP	<u>11</u>

Budget Summary (without personnel) (12/13):

General Revenue Budget:	<u>\$483,956</u>
Federal Project Budget (specify)	<u>0</u>
State Project Budget (specify)	<u>0</u>

Department Summary:

1. Scope of Operations

- Communicate with the schools regarding policies and procedures to ensure information gets to faculty, students, and parents with follow-up to check understanding.
- Re-write the *Student Progression Plan* with collaboration from the other two directors for their levels and with other departments.
- Collaborate with the elementary and middle school directors to revise annually the *Student Rights and Responsibilities Handbook*.
- Provide information to deans and guidance counselors in annual meetings to improve understanding of District rules and state statute.
- Oversee the subject area specialists as they develop and improve curriculum using data from test results, grade analysis, promotion rate, and failure rate.
- Organize and facilitate Principal/AP meetings at least monthly.
- Round at least weekly in the schools.
- Act as the liaison between the District and PSC and UWF, revising the articulation agreements with both institutions.
- Respond to parents' needs through emails, conferences, and phone calls.
- Staff the schools and assist with FTE and class size.
- Oversee the development of the master schedule at each site to ensure appropriate use of staff and monitor class size.
- Work with data support to ensure accuracy of records.
- Serve as a resource for student records, especially when problems arise.

High School Education/Subject Area Specialists

- Evaluate transcripts and troubleshoot problems.
- Oversee the Second Chance Program.
- Lead the support team for Woodham Middle School's DA initiative.
- Support instruction and provide PD for teachers in the schools identified for DA.
- Oversee the implementation of the Compass Learning initiative.
- Create Compass courses for middle and high school level core content, credit recovery, and initial credit courses in language arts, mathematics, reading, science, and social studies.
- Implement Lesson Study initiative through the Science Bioscopes Grant.
- Supervise and evaluate the high school principals and subject area specialists.
- Provide training to the principals and assistant principals.
- Serve on District committees such as the Calendar Committee, Grade Book Task Force, Focused Curriculum Plan, Differentiated Accountability Leadership Team, and Strategic Planning Committee.
- Assist with the implementation of SchoolNet and FOCUS.
- Write thank you notes to employees, recognizing a job well done.
- Plan, design, deliver, and follow-up professional development activities for District employees.
- Develop and design curriculum scope and sequence and assessments, including SAE's and EOC's.
- Serve on state committees for standards review, assessment, and development of state EOC's.
- Analyze data to determine professional development needs.
- Manage and account for budgets.
- Organize, co-ordinate, and support student competitions, art exhibits, history/science fairs, music programs, etc.
- Oversee the Flight Adventure Deck Program, the Bioscopes Grant, and the Environmental Center.
- Assign practicum students and student teachers.
- Participate in professional organizations at the local, state, and national levels.
- Assign and evaluate staff in music, art, and physical education and assist with scheduling where needed.
- Coordinate the use of literacy and math coaches across the district.
- Create, update, and distribute technical assistance documents for the schools.
- Create and implement the District's Wellness Plan and the Appraisal Program.
- Coordinate the contracts for media coverage of athletic events.
- Lead department chairs, athletic directors, and media specialists to ensure appropriate and thorough communication to all schools.
- Serve as a resource for maintenance and construction of facilities.
- Coordinate the process and the purchase of state-adopted textbooks.
- Manage the state-adopted textbook inventory for the entire District.
- Implement, maintain, and provide support for the Destiny library catalogue and textbook system.
- Provide video and professional library for District employees.
- Contract with community agencies/area colleges to provide student experiences.

- Provide District-wide training in CRISS, Clinical Education, Differentiated Instruction, Lesson Planning, Digging into Data, Odyssey Learning Compass, Classroom Walkthrough, TESA, FCAT Star, High Yield Strategies, and FAIR.
- Participate in grant writing, including grants with the University of West Florida, Florida State University and private and federal foundations.
- Serve as liaison between civic and community organizations and faculty/students (facilitating essay contests from various organizations such as Rotary or serving on community commemorative events committees)
- Oversee reading endorsement program, NGCAR-PD.
- Collaborate with the DOE subject area specialists/coaches in assisting DA schools.
- Provide input into Personnel Planning Document and the Strategic Plan.
- Participate on the District Multi-Tier Systems of Support (MTSS) team.
- Provide information on the Moodle site for school-based administrators, faculty, and staff.
- Conduct curriculum reviews in our lowest performing schools, write action plans for improvement, assist in improvement, and monitor progress.
- Organize, manage, and assist with the development of volunteer curriculum-based programs such as I LOVE Science, Sustainability Energy Education, Bay Day, etc.
- Develop and maintain departmental web sites.
- Oversee the administration of FAIR, nine week district science assessments for 5th, 6th, 7th and 8th grades, Go Math, 3rd, 4th, and 6th grade District science assessments and provide assistance in the use of data to drive instruction.
- Train middle school teachers in *Six Traits of Writing* and implement Writer's Workshop in both fourth grade and middle school; expand the instruction of the writing skills at K and 1, particularly in the use of Lucy Callans' *Writing Workshop*, and meet with teachers bi-monthly for support; and train all middle and high school content teacher in writing across the curriculum using Step Up to Writing.
- Implement the addition of the civics curriculum by assisting teachers in the study of appropriate novels, the development of mock trials, and the use of primary documents.
- Train *Backwards Design* lesson planning.
- Pilot reading and writing from non-fiction in one elementary and one middle school.
- Implement reader's theater of Shakespeare to increase fluency with struggling readers.
- Hold book club meetings with middle and high school teachers.
- Work to increase participation at all levels in the arts and other electives.
- Partner with local, regional, state, and national organizations to provide educational opportunities for students in all curriculum areas.
- Train Common Core State Standards, text complexity, close reading and/or comprehension instructional sequence (CIS), and asking text-dependent questions with reading, language arts, science, and social studies teachers.
- Train Common Core State Standards for Mathematics including the Eight Standards for Mathematical Practice.
- Train Daily 5 in the schools that request it, and continue Tyner small group training and coaching.
- Support modification of Daily 5 implementation with high school teachers.
- Mentor coaches.
- Assist teachers in a framework for grouping.
- Promote activities that promote reading through the Battle of the Books.

- Increase professional development for both rigor and differentiation across the curriculum.
- Provide opportunities for parent involvement to build support reading in the home environment.
- Oversee and provide Title 2 services to private schools.
- Lead teacher learning groups for the implementation of new standards, pacing guides, and lesson plans.
- Increase the number of schools participating in history fair and science fair.
- Coordinate regional social studies conference with local museum.
- Coordinate with Office of Elections on voter registration and other activities including student-held mock elections.
- Train teachers in civics education through reading modules.
- Train teachers in implementing item specifications with U.S. history and civics.
- Train teachers in implementing text complexity design in the classroom.
- Provide bell ringers and mini assessments for 5th, 6th, 7th, and 8th grade science classes and the high school biology course.
- Develop and provide trainings on Science SSS Benchmark mini-labs for 5th grade and 8th grade science teachers as well as biology teachers.
- Train teachers in all content areas at all levels in text-dependent questions.
- Develop Algebra, Geometry and Biology EOC Review websites.
- Facilitate a Holocaust Master and Mentor Program to ensure the appropriate teaching of the state-mandated holocaust education.
- Train language arts teachers in the use of the FCAT writing rubric and the PARCC rubric.
- Introduce whole brain teaching strategies at all grade levels.
- Manage accounts and trouble shoot problems for publisher online resources for students and teachers.

2. Recent Efficiency/Cost Reduction Initiatives

- Reduced staffing at the elementary level for special areas.
- Eliminated mastery checklists at Grades K-2 except in science. Go Math End-of-Year Test Student Assessment Reports and FAIR Data were used for PMP's.
- Utilized Race to the Top Grant to support Project-based Learning and Dimension M professional development instead of other district resources.
- Saved \$222,005.71 by transferring textbooks.
- Utilized new resource availability with social studies adoption and purchased teacher editions and on-line access instead of paper/print version of ancillary materials for extra teacher units.
- Updated websites to provide necessary documentation in an effort to move toward going paperless.

3. Successes (bold reflects goals achieved)

- **Mathematics, science, and social studies textbooks were automatically uploaded into the electronic online textbook platform for teacher and student use.**
- **The percentage of students participating in accelerated classes and industry certification increased over the previous year.**

- District Algebra EOC success: 75 percent of the district 9th graders scored proficient, and the district was above the state average for all students who were tested.
- The Science Department met the District goal of increasing the number of students scoring an achievement level of 4 or 5.
- The ISS program at both the middle and high schools has continued to reduce the number of out-of-school suspensions. The School-wide Behavior Management Plan has improved the overall discipline and structure of all of the schools, supported by the reduction of office discipline referrals at each secondary school.
- The district accomplished the single sign on with the implementation of Compass Learning.
- The Random Drug Testing Policy was implemented at all secondary schools with great success.
- The math and science departments created and published three outstanding websites for EOC preparation and review in geometry, algebra, and biology. These sites have been used statewide, and they showcase the quality of our teachers and supervisors in these areas.
- The number of students participating in fine arts courses at the secondary level increased over the previous year.
- The social studies specialist established a Holocaust master and Mentor Program to ensure the appropriate teaching of the state-mandated holocaust education.
- The number of students in the fifth grade strings programs increased.
- Over one hundred teachers attended a regional social studies conference hosted by WFHP, Inc. that was organized by the social studies specialist.
- At least one person from each grade level and the reading coaches at the secondary level were trained on the Next Generation Sunshine State Standards.
- Eleven faculties and several smaller groups of teachers were trained in Daily 5 at the elementary level. Middle and high school reading coaches also received this training.
- Impact! resources for middle school were purchased and middle school teachers were trained on implementing the reading program.
- Training on the curriculum instructional sequence for all middle school and high school principals and reading coaches was provided.
- A new reading plan for both the middle and high schools was continued to encourage reading across the curriculum that promotes students' ability to think and write more critically.
- Teacher learning groups worked on facilitation and implementation of new standards, pacing guides, and lesson plans in multiple areas.
- The end-of-course exams were successfully given this year. Hours of training for principals, assistant principals, and guidance counselors was provided to ensure accuracy of records. Teachers were continually trained to provide the type of instruction to ensure student success.
- Many opportunities were provided for students in the summer to include Summer Reading Camp for third grade and Summer Reading/Math Camp for 2nd grade.
- Many departments developed new websites to increase communication.
- Project-based learning communities for both algebra and geometry were created.
- A reading and writing non-fiction pilot was completed in both an elementary and a middle school. In addition, K-1 teachers were provided support for Writing Workshop.

- **The All-Star Academic Team repeated as State Champion under the leadership of the Language Arts specialist.**
- **More teachers were trained in NGCAR-PD, and additional teachers earned the reading endorsement. The Reading Department provided these opportunities free of charge to secondary teachers..**
- **Department websites were updated so teachers and parents have access to more resources.**
- **Two hours of training were provided each month to elementary primary and intermediate reading representatives. Trainings revolved around the CCSS and text complexity.**
- **K-2 teachers were trained in the CCSS. Committees were formed which created implementation guides for each grade; at least one teacher from each school was trained on the implementation guide. Every K, 1, and 2 teachers in the district received a hard copy of the implementation guide. The guides can also be found on the reading web site.**
- **The use and development of leveled book rooms in elementary schools increased.**
- **Math and Reading departments worked together to design a math and literacy workshop for Algebra 1 teachers and literacy coaches.**
- **All high schools were removed from the DA list.**
- **Common pacing guide for reading classes that are aligned with freshman English (Read 180 and Read 3), World History (Read 2), and College and Career Readiness (Reading retakes) were developed.**
- **Fifth grade science proficiency was equal to the state average.**
- **RHEC received \$107,000 grant from Impact 100.**
- **The social studies specialists established a teacher learning group for civics to ensure the appropriate teaching of the new civic standards.**
- **Social Studies curriculum changes were implemented including adding world history in 6th grade and civics in 7th grade.**
- **District-wide and school-wide training was completed in Step Up to Writing.**
- **An English 4: College Prep course for seniors was developed.**
- **Initiated the Math for College Success class as a computer-based class for students who did not test as College Ready.**
- **Began a young adult literature review committee to suggest appropriate reading choices for classroom use.**
- **Implemented the addition of the civics curriculum by assisting teachers in the study of appropriate novels, the development of mock trials, and the use of primary documents.**

4. Department Short Term Goals (to be accomplished by the end of 2012-2013)

- **Continue to make improvements in FCAT 2.0 reading, mathematics, science, and writing scores at all levels that will move the district toward reaching its goal of no schools below a “C”.**
- **Increase presence on school campuses supporting the CIS model that will assist teachers in increasing student engagement, differentiating instruction, and improving rigor. Assist teachers in the use of data to meet this goal. This goal supports the Strategic Plan goal to increase rigor.**

- Monitor the School-wide Behavior Management Plans to improve student achievement and graduation rate. This plan and how it is working at each site will be a part of the quarterly assistant principals' meeting agenda so strategies may be shared among schools. This goal supports the Strategic Plan to improve attendance and discipline.
- Improve the writing skills across all levels, K-12, and align the curriculum. To accomplish this goal, the Lucy Calkans' Writing Workshop will be used for K-1; Step Up to Writing is being used in Grades 2-12; all middle and high school content area teachers have been exposed to training on writing across the curriculum. Other disciplines will be trained second semester.
- Continue to provide support through learning communities, pacing guides, and resources for teachers whose courses culminate in an end-of-course exam. The expectation is that students will score above the state average on these tests.
- Emphasize the use of technology for differentiating mathematics instruction (textbook resources, DimensionM, MangaHigh).
- Continue implementation of the Next Generation Common Core State Standards in multiple disciplines through training in determining text complexity and close reading.
- Implement fully the CCSS in K-2.
- Create 3rd-5th grade CCSS implementation guides and provide training to the teachers on the document for full implementation by second semester.
- Create CCSS report card inserts for grades 3-5.
- Analyze data more effectively and more often by holding regularly scheduled meetings to discuss data and how it affects classroom instruction.
- Provide more feedback from CWTs and teacher meetings.
- Continue to provide support for high school reading teachers by using the PLC, CWTs, and edmodo reading groups as a way of communicating to the teachers and allowing teachers to share across the district.
- Begin implementation of a primary source writing progression in social studies classes for 6th-11th grade using the DBQ project.
- Transition to online public review of instructional materials.
- Maintain or increase savings due to textbook transfers.
- Meet with extended and DA elementary schools several times throughout the year in support of literacy and library program usage.
- Train and support new media specialists at Tate, West Pensacola, and Lincoln Park.

5. Department Long Range Goals

- Increase proficiency in all areas that are measured by the FCAT 2.0 over the next three years.
- Perform above the state average on state end-of-course exams in algebra, geometry, United States history, civics, and biology over the next three years.
- Increase opportunities for students to participate in dual enrollment and AP courses, and increase offerings for all students at all levels in music and the arts each year.
- Reduce the loss of instructional materials through improving the textbook management system process at the school level and the distribution of dual enrollment textbooks. This goal will have incremental improvement over each of the next three years.
- Improve the graduation rate each year over the next three years when comparing the NGA rate.
- Assist in the Schoolnet and Compass Implementation over the next three years.

- Increase annually the number of lowest quartile students showing learning gains in reading.
- Within the next two years, a text-based district writing test will be developed to predict success on the PARCC writing assessment.

6. Major Challenges for Department

- The major challenge continues to be focus. So many new initiatives are facing our schools that preparing the training, delivering it, and following up on it leaves little time for the other responsibilities and the school visits that are critical to the support necessary for the schools. Additionally, the shift to increased technology-based systems often causes the specialists to become “trouble shooters,” which decreases the time spent on supporting instruction.

Curriculum & Instruction – State of Division Summary

Division:	<u>Curriculum and Instruction</u>
Department:	<u>Middle School</u>
Department Head:	<u>Vicki Gibowski</u>

Staffing (12/13):

Cost Center Numbers for employees (list all applicable) 4402

	Number of Employees
Total Department:	<u>5</u>
Admin	<u>3</u>
Prof/Tech	<u>0</u>
Instructional	<u>0</u>
ESP	<u>2</u>

Budget Summary (without personnel) (12/13):

General Revenue Budget:	<u>\$ 47,000</u>
Federal Project Budget (specify)	<u>\$ 0</u>
State Project Budget (specify)	<u>\$ 0</u>

Department Summary:

1. Scope of Operations

- Provide current and relevant information regarding curriculum and instruction to middle school principals
- Maintain edits to middle school portion of student progression policies as changes are made by state legislature
- Assist principal in using data to make decisions at the school level
- Assist with the revision process to Student Rights and Responsibilities Handbook
- Assist parents when they have a concern about issues that occur at their students' middle school
- Provide staff development and support for successful implementation of course/credit recovery process for secondary schools using Compass Learning
- Maintain the current course code directory for middle schools
- Provide monthly staff development for principals and assistant principals on curriculum and management related issues focusing on increasing rigor and authentic engagement
- Assist with staff development of deans and counselors
- Manage revision process for middle school adjudication guidelines to ensure consistency between middle schools
- Provide additional support for three middle schools that earned grade of D during 2011-2012 school year
- Manage the Escambia Principal Preparation Program (EPPP) – Principals' pool including five year certification renewal
- Assist principal in developing customized schedules to meet the needs of overage middle school students

- Coordinate middle school summer/transition program
- Coordinate placement of Pensacola State College Alternative Certification Students at the middle school level
- Coordinate placement of Pensacola State College education students
- Coordinate placement of University of West Florida student teachers
- Assist principals in using available resources to meet class size requirements
- Educate principal and assistant principals regarding the implementation of school board policy
- Maintain the middle school website

2. Recent Efficiency/Cost Reduction Initiatives

- Energy conservation measures are used to reduce consumption of electricity
- Increased efforts to be paperless by using middle school website as means of providing resources to principals

3. Successes (bold reflects goals achieved)

- **Write a minimum of five thank you notes each month**
- **Round at each middle school at least once each month**
- **Department web page maintained**
- **Department customer satisfaction survey**
- Eliminate all D schools – not met, three middle schools earned grades of D in 11-12
- Reduce the number of C schools –not accomplished
- **Increase number of students participating in advanced and freshman level courses**
- **Assist Workman Middle School in becoming an IB MYP school**
- **Assist Warrington Middle School in becoming a model middle school**
- **Support SREB schools as they work to incorporate SREB strategies into their curriculum**
- **Support enrollment in career academies in all middle schools**

4. Department Short Term Goals (to be accomplished by the end of 2012-2013)

- Write a minimum of five thank you notes each month
- Round at each middle school at least once each month
- Support improvement of career academics in all middle schools by working directly with Workforce Education Department
- Maintain middle school website to improve communication within community
- Work on developing an Instructional Coach job description
- Begin determining the possibility of a one to one computer to student ratio
- Eliminate the D middle schools
- Increase the number of students passing the Algebra I EOC
- Work with middle schools to provide acceleration options for both on time and overage students

5. Department Long Range Goals

- Continue sharing more information about increasing student engagement and rigor to prepare middle school students for the Common Core assessments (two years)
- Improve overall implementation of the principal pool experience for the 2012-2013 applicants
- Continue to promote school successes on middle school website and with local media (one year)
- Promote successes of middle school staff on middle school website and with local media
- Work on long range plans to consider one to one computer initiative starting at middle school

6. Major Challenges for Department

- All but one middle school experienced grade drop in state grading system during 2011-2012
- There are still a significant number of over aged middle school students that need additional remediation to be successful in middle school
- Need to continue to meet the diverse needs of special populations in general education classrooms through expanding PBS schools and increasing training

Curriculum and Instruction – State of Division Summary

Division:	<u>Curriculum and Instruction</u>
Department:	<u>Professional Learning</u>
Department Head:	<u>KK Owen</u>

Staffing (12/13):

Cost Center Numbers for employees: 4014, 4306, 4304, 4301, 4302, 4305, 4429, 4103, 4303

Number of Employees

Total Department:	<u>20</u>
Admin	<u>1</u> (4303)
Prof/Tech	<u>0</u>
Instructional	<u>13 (0975 consulting teachers) + 3 (4303)=16 total</u>
ESP	<u>2 (4303-general + 1 RTTT temporary) =3 total</u>

Budget Summary (without personnel) (12/13):

General Revenue Budget:	\$ <u> </u>
Federal Project Budget (specify)	\$ <u>3,114,393</u>
State Project Budget (specify)	\$ <u>178,903</u>

Department Summary:

1. Scope of Operations

- Research, plan, design, deliver, follow-up, evaluate, and track credit for professional development for district instructional and administrative employees
- Manage the S.T.A.R.T. Plan (Successful Teachers Assisting Rising Teachers-peer assistance and review program for new teachers and struggling veteran teachers)
- Manage development, training, and revisions for E3 (Escambia Educator Evaluation)
- Manage development, training, and revisions for ELA (Escambia Leader evaluation)
- Manage development, training, and revisions to Race To The Top Initiatives (MOU 7, 8, 9, 10) including budget management, amendments, and deliverables each quarter.
- Manage development and training for revised professional development system (including True North Logic, PD360, Common Core 360, Educational Impact, and Teachscape online resources)
- Review staff development plans from schools and match needs with professional development or design and implement new training to meet needs
- Analyze data to assist schools and departments in determining own needs, particularly low performing schools.
- Develop and deliver LDIs (Leadership Development Institutes) to leaders
- Manage and account for state and federal funds (Title II, State Funds)
- Maintain currency on staff development state and federal protocol requirements and oversee the process of compliance with the protocol mandates
- Interface with directors of other federal and state programs, and articulate professional development requirements to curriculum specialists
- Serve as a protocol reviewer and oversee the district cadre of reviewers
- Oversee the maintenance of the PLMS tracking program for inservice credit

- Oversee the process for compliance with instructional personnel individual professional development plans (PDP) including training and management of online PDP
- Round with employees and schools and maintain rounding logs/reports
- Oversee the purchase, delivery, and inventory of equipment and resources utilized in the process of professional development
- Participate in professional organizations at the local, state, and national levels
- Provide presentations at the local, state, and national level on initiatives in professional development in Escambia County
- Supervise and deliver (along with teachers on special assignment) a number of trainings directly from the Professional Learning department including but not limited to: TNL, E3 Danielson Framework for evaluators, teachers, and school teams, PDP, PD360, CC360, Educational Impact, Teachscape, CRISS, Clinical Education, Continuous Improvement Model, TESA, FCAT STAR,, High Effect Strategies, Principal Leadership Standards, ELA, Standards of Behavior, Model of Excellence (including Differentiated Instruction, Rigor, Cooperative Learning), Student Engagement, Common Core implementation
- Oversee professional development (delivered by teachers on special assignment) associated with the quality of new teachers including but not limited to Professional Educator Competency (PEC), alternative certification program (ACP), and Great Beginnings New Teacher Program
- Maintain currency in AdvanceED accreditation for districts and schools and serve as a Quality Assurance Reviewer for the national organization
- Write, update, and maintain the Master Inservice Plan
- Oversee the website for the Professional Learning Department
- Oversee the maintenance of the records, track the required training components, and assist the director of middle schools with the Principals Pool, including the provision and funding of clinical supervisors for principal interns and serve as the training organizer (and presenter of some trainings) for the principals pool program (EPPP)
- Act as a liaison to DOE in providing information to schools regarding staff development protocol changes, individual professional development plan changes, and follow-up to ensure compliance
- Provide input into the Student Progression Plan, Personnel Planning Document, and the Strategic Plan
- Serve as a chairperson for a Strategic Plan goal (Service)
- Develop online training components for administrative and instructional personnel and manage the migration of Moodle modules into the new revised professional development system (TNL)
- Serve as a member of the district's bargaining team, member of the START Review Board and Governance Board, and serve with district and union partners on labor/management issues and forums
- Collaborate with the union for NEA/AFT grants (for teacher leaders, START Team, etc.)
- Work with other directors and curriculum specialists to provide appropriate professional development for DA Focus and Priority schools
- Serve as liaison between IT personnel on the development of revised professional development software program (TNL) including LIIS platform, assessment item banks, integration of TNL, PD360, Educational Impact, and Teachscape into the LIIS
- Serve as coordinator for district's Model of Excellence Planning Team

- Provide resources for professional development in schools and assist other Title II funded departments with resources and funding for curriculum development and special projects (Reading, Mathematics, Science, Social Studies, Language Arts, Fine Arts, Physical Education)
- Provide training as requested onsite in schools as part of the school improvement professional development component

2. Recent Efficiency/Cost Reduction Initiatives

- Director is paid 100% from Title II federal funds, yet manages 4 of the 10 MOU Race To The Top initiatives at no cost to the district or RTTT. These initiatives include revised professional development system, teacher evaluation, leader evaluation, peer review and evaluation, and portions of LIIS.
- The position of Administrative Aide position was eliminated and replaced by the lower pay grade Administrative Secretary III during 2011-12 and the position remained vacant for 5 months, reducing the cost to the district by both the salary differential and the 5 months of pay and benefits.
- Paperwork reduction initiatives include eliminating separate Staff Development Plans for each school and moving to plans imbedded within school improvement plans and moving from paper evaluations for PD events to using electronic evaluations as part of the TNL revised professional development system.
- We have eliminated paper copies of teacher evaluations and individual professional development plans. All evaluations and PDPs are now housed electronically. This is a paperwork reduction for all teachers, schools, and for the district's HR and PL departments.
- Implementation of online resource catalogs for professional development (PD360, Teachscape, Educational Impact, Common Core 360) reduces costs for live presentations as well as costs for training materials, evaluations, and travel.
- Repeated sessions of mandatory training events (morning and afternoon choices over several days in a row) allows all participants flexibility in scheduling participation, reduces costs for subs and repeated sessions at a later date, and eliminates the need for makeup sessions.

3. Successes (bold reflects goals achieved)

- Oversee all processes and meet all deadlines (budget, amendments, quarterly reporting, revisions, supporting documentation, etc.) for Race To The Top Grant MOUs 7, 8, 9, and 10 (Strategic Plan Goal/Pillar People)
Outcome: During 2011-12 (4 quarters), all amendment deadlines and quarterly reporting (deliverables) were met. Budget amendments were late by several days during the first two quarters. Budget amendment process was revised and deadlines were met for the remaining two quarters of 2011-12.
- Secure and complete training for START consulting teacher cadre including E3, Danielson Framework, New Teacher Center, online resources (Strategic Plan Goal/Pillar People) (Vision correlation: "district where teachers want to teach")
Outcome: During 2011-12, training was completed for teacher leaders and evaluators in E3 and Danielson (58 days of both required and optional training)
- Implement START Plan including supervision of START consulting teachers, peer assistance and review for all novice teachers in ECSD, and training for Review Board

process (Strategic Plan Goal/Pillar People) (Vision correlation: “district where teachers want to teach”)

Outcome: START was successfully implemented with 12 consulting teachers serving 121 novice teachers and 110 novice teachers completed the START program. Review Board training was completed and 4 Review Board sessions were held (including an Appeal Board). In addition, our department was asked to present the START program to two local Rotary Clubs, MASE-TURN Union/Labor Forum in Raleigh, and at Learning Forward national conference. Our program was featured in articles on supporting novice teachers published in the journal, “Scholastic Administrator”, NEA Journal, AFT Journal, and the Pensacola News Journal.

- Secure Teachscape Reflect capture system for START consulting teachers and complete training for use of the system for self-reflection and coaching/mentoring dialogue with novice teachers (Strategic Plan Goal/Pillar People)

Outcome: Teachscape Reflect videocapture training was completed and consulting teachers captured over 200 lessons taught by novice teachers for the purposes of self-reflection by novice teachers as well as coaching by consulting teachers. In addition, EEA asked us to videotape struggling veteran teachers as a strategy for improvement for those teachers. Also, we were asked to present our use of Teachscape Reflect at the CoSN national conference in Washington and at the Gates Convening in Tampa.

- Build professional development system component of LIIS utilizing contract with True North Logic to include online professional development plan, online coaching/mentoring/teacher induction system, online teacher evaluation, and access to online professional development systems (Strategic Plan Goal/Pillar Service) (Vision correlation: “district where teachers want to teach”)

Outcome: During 2011-12, we completed the online teacher evaluation system build-out in TNL and the system was utilized fully to evaluate all teachers in 2011-12. Also, Professional Development Plans (PDPs) were integrated into the system. The online professional development management system was also completed and has been in full use for workshop planning, registration, and tracking of points since January 2012. The mentoring and induction section is currently under development.

- Migrate master inservice catalog from ERO to True North Logic including the last five years of inservice records and begin using TNL as professional development system registration, tracking, and reporting system (Strategic Plan Goal/Pillar Service)

Outcome: The Master Inservice Plan catalog (MIP) was successfully integrated into the TNL system in January 2012. All historical inservice data from 2007-2012 was migrated successfully into the new system with the exception of Safe Schools inservice points. The system has been in full use since January as our full service professional development registration, tracking, and reporting system.

- Migrate Moodle courses from district’s website to True North Logic so they can be linked in with other professional development resources as part of LIIS (Strategic Plan Goal/Pillar Service)

Outcome: The migration of current Moodle courses into the TNL system has been delayed due to a delay in the integration with IT's current online resources. It was decided by IT that the integration with Skyward was more important and resources have been devoted to that integration instead of the Moodle migration.

- Provide district employees with access to vast resources of 24/7 professional development coursework and opportunities within a time and location neutral system to include PD360, Educational Impact, and Teachscape (Strategic Plan Goal/Pillar Service) (Vision correlation: "district where employees want to work")
Outcome: PD360, Educational Impact, and Teachscape online catalogs were all successfully implemented as anytime/anywhere professional development available to all employees in ECSD during 2011-12. Technology coordinators and teacher leaders at each school were trained to assist teachers in logging in to these systems and navigating them to meet their PD needs. Usage records show extensive use of two of the systems with PD360 leading the way with over 5600 logins showing over 16,000 video views. In addition, a new component has been added to the MIP so that inservice credit of up to 20 points can be awarded for PD modules completed in these three online systems.
- Implement E3 (Escambia Educator Evaluation) for all teachers including training of evaluators and teachers in Charlotte Danielson Framework for Teaching, training of evaluators and teachers in E3 process and appraisal tool, and tracking of evaluations via TNL. (Strategic Plan Goal/Pillar People)
Outcome: E3 was successfully implemented during 2011-12 and all 3100+ ECSD teachers were evaluated using the new system. The Danielson Framework training was delivered to all teacher leaders and evaluators over the course of the year from July 2011 through June 2012. E3 training was delivered to all evaluators and teacher leaders as well during the fall of 2011. Help sessions and practice sessions were held repeatedly over the course of the year to assist both teachers and evaluators in understanding and using the system. Survey data shows that 97% of the attendees believe the training delivered to evaluators and teacher leaders was successful.
- Work with Human Resources and EEA to continue to refine E3 and to move toward inclusion of a parent survey as part of the multiple measures of E3 (per RTTT and DOE rules) (Strategic Plan Goal/Pillar Service) (Vision correlation: "district where parents want to send their children")
Outcome: During 2011-12, our office along with HR and EEA successfully negotiated the use of a new survey system to include parent satisfaction survey data. While these survey results will be part of the new principal evaluation system, to date they are not part of the teacher evaluation system as a numeric value. Our team continues the negotiation process to include parent survey data as part of the teacher evaluation system.
- Develop Leadership Evaluation process based on evidence-based leadership and submit to DOE for approval by May 1, 2012 (Strategic Plan Goal/Pillar People) (Vision correlation: "district where employees want to work")
Outcome: During 2011-12, a new leadership evaluation for principals and assistant principals was developed and approved by DOE. The new system,

Escambia Leader Assessment (ELA) will be introduced to principals and assistant principals during July 2012 and will be used to evaluate principals and assistant principals during the 2012-13 school year.

- Continue implementation of Race To The Top deliverables and activities for Student Engagement, 30-day Planning, and Scaffolded Instruction (Strategic Plan Goal/Pillar Service)
Outcome: RTTT deliverables and activities have been delivered on time according to our approved RTTT deliverable timeline. Student Engagement, 30-day planning, and Scaffolded Instruction training have not only been delivered to low performing schools, consulting teachers in the START program have also received this training and will be using these methods with novice teachers in 2012-13.
- Provide LDIs for principals and other leaders via Leadership Series (3 times a year in mixed level groups), principals meetings and other training opportunities in MOE toolkits for differentiated instruction, cooperative learning, data analysis and planning (Strategic Plan Goal/Pillar Service; Strategic Plan Goal/Pillar People) (Vision correlation: “district where students want to learn”)
Outcome: LDIs for principals were delivered via the Leadership Series format three times during 2011-12. Principals were divided into cross-level groups for these training segments and survey data feedback shows this format was very successful for participants. In addition to learning about survey results for both parent satisfaction and employee engagement, leaders learned how to set goals using results and how to roll out survey data to employees and community groups. Finally, MOE toolkits were provided to all principals for use in school improvement planning for the 2011-12 school year.
- Provide learning opportunities in the MOE elements at the classroom level for teachers and leaders via institutes for differentiated instruction and cooperative learning (Strategic Plan Goal/Pillar People; Strategic Plan Goal/Pillar Quality) (Vision correlation: “district where employees want to work”)
Outcome: Institutes in Differentiation, Rigor, and Cooperative Learning strategies were offered to all schools during the 2011-12 school year. In addition, mini-institutes (one day) were offered to all novice teachers as well as teachers of the year during the Round Table in these elements of the Model of Excellence.
- Provide leadership for Model of Excellence Team and develop toolkits for additional elements, including Standards of Behavior activities and guidance for schools (Strategic Plan Goal/Pillar Service) (Vision correlation: “district where employees want to work”)
Outcome: During the 2011-12 school year, the Model of Excellence team met monthly to carry out the goals of the team and the superintendent. The focus this year was on service delivery (one of the adopted Standards of Behavior). Posters were designed, created, and delivered to all schools and departments to increase focus on the five areas of service. Training in service delivery was completed with principals at principals meetings in December and January of the 2011-12 year.
- Provide leadership for negotiation/bargaining for teacher evaluation revisions (Strategic Plan Goal/Pillar Service; Strategic Plan Goal/Pillar People) (Vision correlation: “district where teachers want to teach”)

Outcome: Revisions to the teacher evaluation system were negotiated during the 2011-12 school year. Revisions to be submitted to DOE by the August deadline include the inclusion of Danielson Framework rubrics for non-classroom instructional personnel including media specialists, technology coordinators, guidance counselors, deans, and instructional specialists (instructional coaches).

- Provide leadership for development of principal evaluation and develop training for principals and assistant principals on the new evaluation by July 2012 (Strategic Plan Goal/Pillar Service; Strategic Plan Goal/Pillar People)

Outcome: ELA (Escambia Leader Assessment) was developed during the 2011-12 year in cooperation with HR. It was submitted and approved by DOE in June 2012. Training will began in July 2012 and the new system will be used to evaluate principals and assistant principals in the 2012-13 school year.

- Provide leadership for START Plan Governance Board and Review Board as well as organization for START procedures (Strategic Plan Goal/Pillar Service)

Outcome: During the 2011-12 year, START Governance Board and Review Board were implemented according to the plan in cooperation with EEA. The staff development department served as home for START, managing and evaluating consulting teachers, and developing and revising all START procedures for both novice teachers and principals.

4. Department Short Term Goals (to be accomplished by the end of 2012-2013)

- Train evaluators, principals, and assistant principals on the ELA (Escambia Leader Assessment) and implement the system in 2012-13 for all principal and assistant principal evaluations (Goal/Pillar People, evidence-based leadership evaluations create a school district where “teachers want to teach and employees want to work”)
- Build out the online system in TNL to house ELA evaluation data for principal and assistant principal evaluations and train directors in the use of the system (Goal/Pillar People/Service, evidence-based leadership evaluations create a school district where “teachers want to teach and employees want to work”)
- Complete the revisions to the E3 teacher evaluation system and train and implement the revisions into the TNL online platform for use in the 2012-13 school year (Goal/Pillar People/Service,
- evidence-based leadership evaluations create a school district where “teachers want to teach and employees want to work”).
- Negotiate with EEA (along with HR) to plan for performance pay plans for implementation at the conclusion of Race To The Top in 2014-15 (Goal/Pillar People, evidence-based teacher evaluations create a school district where “teachers want to teach and employees want to work”).
- Negotiate with EEA (along with HR) for revisions to the E3 teacher evaluation system for the 2013-14 year (Goal/Pillar People, evidence-based teacher evaluations create a school district where “teachers want to teach and employees want to work”).
- Complete the build-out of the mentoring/induction portion of the TNL online system and train users (Goal/Pillar People/Service, robust teacher induction programs and mentoring, including START, increase the quality of the teacher in the classroom, thereby increasing the performance of students and creating a district where “parents want to send their children and students want to learn”).

- Complete the integration of Skyward with TNL (Goal/Pillar Service, evidence-based teacher evaluations create a school district where “teachers want to teach and employees want to work”).
- Complete the integration of PD360 resources with TNL, including access to Danielson Framework component-related modules and begin work on integration of Educational Impact and Teachscape resources (Goal/Pillar Service/People, evidence-based teacher evaluations create a school district where “teachers want to teach and employees want to work”).
- Provide Leadership Seminar series to unsuccessful candidates for EPPP (Goal/Pillar People, helping employees meet their career goals and developing leaders for the district creates a district where “teachers want to teach and employees want to work”).
- Provide required training events for EPPP 2012 members (Goal/Pillar People, developing leaders for the district creates a district where “teachers want to teach and employees want to work”).
- Provide Leadership Development Institutes to current school leaders on instructional leadership with a focus on teacher growth, parent satisfaction, and employee engagement (Goal/Pillar People, evidence-based leadership evaluations create a school district where “teachers want to teach and employees want to work”).
- Provide high quality PD for teachers and evaluators in Danielson Framework components in face to face as well as online formats (Goal/Pillar People/Service, creating a teacher evaluation system that is based on teacher growth creates a district where “teachers want to teach”).
- Provide MOE element-related PD institutes including differentiation, rigor, cooperative learning, and data analysis for teachers and leaders (Goal/Pillar Service, creating a professional learning system that is based on teacher growth creates a district where “teachers want to teach”).
- Secure, provide training, and implement PD360 Common Core for all schools and provide access to all teachers (Goal/Pillar People/Service, creating a professional learning system that is based on teacher growth creates a district where “teachers want to teach”).
- Expand START Program to include access to coaching/mentoring/peer evaluation for struggling veteran teachers pending successful negotiation with EEA (Goal/Pillar People, creating a robust new teacher induction program, peer assistance and review system, and teacher evaluation system that is based on teacher growth creates a district where “teachers want to teach”).
- Participate as a GATES Foundation district and provide mentoring to our partner district in “Empowering Effective Teachers” initiatives (Goal/Pillar Service, creating a robust new teacher induction program, peer assistance and review system, and teacher evaluation system that is based on teacher growth creates a district where “teachers want to teach”).
- Provide leadership to the Model of Excellence (MOE) team and carry out the superintendent’s agenda focus on selected standards of behavior (Goal/Pillar People, creating an environment focused on service, recognition of high performance, and engagement of employees creates a district where “employees want to work”).
- Write the new Master Inservice Plan for 2013-2018 and obtain approval from the School Board and DOE for implementation in 2013-14 (Goal/Pillar People/Service, creating a professional learning system that is based on teacher growth creates a district where “teachers want to teach”).

- Showcase our district’s successful initiatives (such as START and Teachscape Reflect videocapture) at community, regional, and national events (Goal/Pillar Service, celebrating the wins, recognizing high performance, and sharing successes creates a district where “parents want to send their children, children want to learn, teachers want to teach, and employees want to work”).

5. Department Long Range Goals

- Complete implementation and reporting of all required elements of MOU 7,8,9, and 10 by the end of the grant period (2014) Strategic Plan Goal/Pillar Service
- Complete construction and implementation of entire revised professional development system in True North Logic as part of LIIS via single sign-on for employees (2014) Strategic Plan Goal/Pillar People.
- Work toward reducing dependence on Race To the Top funds for START and revised professional development system initiatives and move those expenditures to Title II (2014) Strategic Plan Goal/Resources
- Complete negotiations with EEA and revisions to teacher evaluation annually as needed (each August) and submit revisions to DOE (annually) Strategic Plan Goal/Pillar People.
- Complete implementation of ELA, the evidence-based leader evaluation systems for assistant principals, principals, and eventually directors, department heads, assistant superintendents, and superintendent (2015) Strategic Plan Goal/Pillar People.
- Provide leadership to Model of Excellence Team until all elements have been addressed, tool kits and resources built, and training completed (2015) Strategic Plan Goal/Pillar Service/Quality.
- Build START Program and continue to negotiate with union until all new and struggling teachers have access to consulting teacher peer assistance and review (2015) Strategic Plan Goal/Pillar People.
- Provide leadership via Leadership Development Institutes and Seminar series to principals, assistant principals, and aspiring leaders so that school leaders have access to a rigorous, high quality professional development system that meets their expressed needs (annually) Strategic Plan Goal/Pillar People.
- Continue to provide professional development in MOE elements until each school has trained teacher leaders (and trained leaders) in the elements of cooperative learning, differentiated instruction, data analysis, effective planning, and standards of behavior (2015) Strategic Plan Goal/Pillar Service/Quality.
- Continue to provide resources to deliver cutting edge professional development presented by nationally recognized experts to teacher and leaders (annually) Strategic Plan Goal/Pillar People.
- Continue to provide professional learning opportunities for both teachers and evaluators in the elements of the Danielson Framework and the E3 teacher evaluation system to build understanding of each component and how it relates to and promotes student achievement. (annually) Strategic Plan Goal/Pillar People/Service.
- Annually update the Master Inservice Plan (MIP) and obtain approval from the School Board and DOE (annual, new 5-year plan due in 2013) Strategic Plan Goal/Pillar People/Service.

6. Major Challenges for Department

- Rapid expansion of Professional Learning Department: Three years ago, the PL department consisted of 4 people-director, one teacher on special assignment, and two clerical. Today, the department is home to 20 employees and is rapidly expanding as the START program grows to include struggling veteran teachers as well as novice teachers, Race To The Top initiatives come on line, teacher and leader evaluations are underway and expanding, and the management of the multitude of online resources for employees becomes nearly a full time job in itself.
- Initiative overload: Each department works to provide training and support for our schools, teachers, and employees. This results in an overload of initiatives and training events for leaders and teachers. Coordination of activities is difficult between departments and prioritization of initiatives is a “must have” that needs to be developed and then followed by all departments.

- Coordinate the assignments of students who transfer under district School Choice options. Process requests for student transfers and forwards the recommendations of the Student Transfer Committee to the Superintendent and the Escambia County School Board.
- Process out-of district transfers.
- Manage District School Choice options. School choice options were opened for a two week window in May. Students who are new to the district or move may request this throughout the school year.
- Manage magnet school, academy and program online application process.
- Manage magnet school lottery process.
- Manage enrollment, withdraw and annual evaluation process for Home School students.
- Collaborate with Florida Virtual School, Pensacola Junior College, University of West Florida and Florida Bright Futures Scholarship Program in facilitating their programs for Home School students.
- Process foreign exchange student applications and coordinate activities pertaining to the placement of foreign students, including those students participating in exchange programs as identified by the Advisory List from the Council on Standards for International Educational Travel (CSIET).
- Inform parents when their transfer is rescinded due to non-compliance with school board policy.
- Code all transfer students into TERMS.
- Submit all the student transfers to the School Board for approval.

2. Recent Efficiency/Cost Reduction Initiatives

- EVA has been able to bring home school students into the revenue generating FTE for the district. We spend less than we earn.
- The system for out of district transfers has been streamlined.

3. Successes (bold reflects goals achieved)

- **At this time there are 12,665 students attending a school out of their attendance zone. Last year 1656 students used AYP. This year we have 1832 students using district School Choice. Home school has increased to 1,500 students in home school this year because of the opportunity to use EVA.**
- **Survey was completed in April. The challenges of the department include: timely response to phone messages and the amount of data entry. The department continues to try to improve its ratings on the Support Survey.**
- **The Standard Operating Procedures are posted on the web site.**
- **EVA has been a huge success, again doubling in size from last year and the projected FTE will be at least \$1,300,000 (at an 80% completion rate.).**
- **All faculty members were trained on the new Educator platform this summer. This new platform will be easier for teachers, students, and parents to use.**
- **Advanced Algebra, Guitar, and Journalism have been added to the course list.**
- **We are working with DJJ and Hospital Homebound to provide services as are needed.**
- **This year we had 307 students participate and enroll in over 2516 courses. The decrease in student enrollment is not a concern as we are increasing course loads. It**

is a reflection of no longer serving the private school lab, public schools emphasizing Compass rather than EVA, and our success in transitioning students back to public school once we get them back on track.

- The completion rate for first semester was 75%. The rate for 2nd semester was 80%.
- This year four middle school academies were added, and five were added at the high schools. The number continues to grow. There are 15 middle school academies and 27 high school career academies (1910).
- The lotteries were drawn for Cook, Brown Barge, West Florida. This year there are 2640 students attending these schools. In the school within a school (IB), there are 511 students.
- There are 30 foreign exchange students this year.
- Academy applications and bubble sheets are processed through the school choice office, giving a centralized location for information and communication.

4. Department Short Term Goals (to be accomplished by the end of 2012-2013)

Goal S.1: To interact with students, parents, district employees, visitors, and community stakeholders to achieve efficiency, effectiveness, and courtesy.

Measurable Objective:

S.1.3. Provide excellent customer service and deliver within established guidelines of law, board policy, and procedures as measured by the climate survey.

- The School Choice Office will coordinate a committee comprised of the C and I Directors as well as the Assistant Superintendent of C and I to develop a Open Enrollment Choice Plan for the 2013-2014 school year. This plan may be necessary due to changes in AYP. School Choice expects to bring its findings to the leadership team in November.
- The personnel in the School Choice office will continue to work on the opportunities presented in the Support Card. We believe customer service in our office is a top priority and will continue to develop policies and procedures that will best serve of district as well as the public.

Goal Q.1: To increase rigor at all levels

Measurable Objectives:

Q.1.2. Increase the number of students scoring Achievement Level 4 and 5 as measured by the FCAT.

- The students in the EVA program consistently score at/or above the state average. We will continue to offer tutoring and remediation on a weekly basis to students in need of services.

5. Department Long Range Goals

Goal Q.1: To increase rigor at all levels

Q.1.2. Increase the number of students scoring Achievement Level 4 and 5 as measured by the FCAT.

- Add elementary virtual school to district franchise.
- Add one more full time teacher to EVA. The last position will be for English/Language Arts.

6. Major Challenges for Department

- As high school career academies are added, procedures and a need for additional lotteries will need to be addressed in cooperation with the Workforce Education department.
- The popularity of EVA has strained the workload of the Coordinator. While the increase in staff has allowed him to delegate some responsibilities, during August-September and in January-February, the work of Student Transfers and EVA is extremely high.
- The vision is to add elementary virtual school to the district franchise. We are assessing the best organizational structure for our department with the success of EVA. We believe the departments of School Choice and EVA should be blended as by serving home schooled students, virtual school students and alternatively placed students, much of our enrollment success is due to having all personnel here together to offer the right opportunities to the students as they visit the office.
- As we plan for the 2013-2014 school year, we believe the addition of a full time elementary teacher as well as an English teacher will complete our full time staff and provide the level of service to all our students that should be expected from our department. I do believe the Coordinator of School Choice and Escambia Virtual Academy should be an administrative position similar to the Coordinator of Student Services, the IB Coordinator and the Coordinator of Second Chance. The School Choice Coordinator is responsible for as many as 10 full time and 30 part time employees, evaluates teachers on the new E3 system and contributes regularly to the planning and daily operations in the C and I department.

Curriculum & Instruction – State of Division Summary

Division:	<u>Curriculum & Instruction</u>
Department:	<u>Student Services</u>
Department Head:	<u>Lisa Joyner</u>

Staffing (12/13):

Cost Center Numbers for employees (list all that are applicable) 4419, 4422, 4423, 4424 & 7001

	Number of Employees
Total Department:	<u>28</u>
Admin	<u>1</u>
Prof / Tech	<u>15</u>
Instructional	<u>7</u>
ESP	<u>5</u>

Budget Summary (without personnel) (12/13):

General Revenue Budget:	<u>\$47,456.00</u>
Federal Project Budget (specify)	<u> </u>
State Project Budget (specify)	<u> </u>
Medicaid, FY 12-13	<u>\$42,628.63</u>

Department Summary:

1. Scope of Operations

Student Services

- Manage the process for district 504 Plans, Bright Futures, and MTSS.
- Coordinate the district Crisis Intervention team.
- Oversee the day-to-day operations of school social workers, psychology, health services and student records.
- Manage departmental budgets.
- Develop and/or update Standard Operating Procedures (SOP) for all Student Services departments.
- Supervise and evaluate Student Services personnel.
- Coordinate preschool in-service workshops.
- Coordinate professional development opportunities for District employees.
- Develop and maintain website.
- Visit schools regularly.
- Collaborate with community agencies.
- Coordinate budget and activities for contracts.

Guidance

- Complete Annual Guidance Report submitted annually to DOE.
- Collaborate with Children & Family Services and Lakeview to meet needs of students.
- Assist Pensacola State College in coordinating annual College Night.
- Coordinate intern placement.
- Create bimonthly newsletters for counselors.

School Social Workers

- Monitor student attendance.
- Review weekly attendance reports from each school/center.
- Send letters to parents of students with chronic attendance problems.
- Send incentive/letters to parents of students with improved attendance.
- Support four “Evening with the Judge” meetings.
- Represent and attend Truancy Court monthly.
- Use appropriate interventions to address specific needs of the student and/or family.
- Make home visits for documentation needed by school or District personnel.

Psychological Services

- Conduct diagnostic evaluations to assist with a response to intervention/multi-tiered student support model (RtI/MTSS).
- Facilitate workshops for teachers and parents as requested.
- Support schools and personnel with crisis management assistance.
- Participate on school-based MTSS teams to design and implement interventions for individual children.
- Contribute to Family Services Planning Teams to integrate services for families and children.
- Educate and assist district personnel, parents and students concerning issues related to grief and loss.
- Facilitate the Social Skills Training program to teach pro-social skills including problem solving and anger management.
- Provide individual and group counseling at schools.
- Serve as building and district level facilitators/coaches for the Positive Behavior Support Initiative.

Student Records

- Coordinate, control, and supervise the management, archival, maintenance and release of inactive student records from 1917 through 2006.
- Assist schools with requests for educational records, various student documents and information.
- Maintain over 2,000 rolls of archival microfilm and 110 DVD’s.
- Electronically scan all student cumulative records. Serve as advisory capacity for schools and the public regarding educational records.
- Provide certified documents to the populace of Escambia County, numerous institutional offices, and agencies such as transcripts, proof of graduation letters, cumulative records, immunization, standardized testing scores, proof of date of birth and personal identification certificate used for the Department of Vital Statistics or the Department of Motor Vehicles.
- Receive, evaluate and forward approximately 450 student cumulative records to district schools annually.

Health Services

- Coordinate development of Annual School Health Plan with Escambia County Health Department and School Health Wellness Advisory Council.
- Contract with ECHD to provide professional and technical services of RNs and 17 HealthSupport Technicians and 1 Community Health Nurse Supervisor.
- Contract with Escambia Community Clinics for required initial entry school exams for students who cannot afford required exam (s.1003.22 (1), F.S.).

- Collaborate development of health policies, medical guidelines and nursing procedures.
- Protect confidentiality of medical records as student records under FERPA.
- Oversee Contract Agreement with ECHD Mobile Dental Van for onsite dental & diagnostic dental care for underserved Medicaid students.
- Manage Hepatitis B contract between Risk Mgmt & ECHD for district personnel.
- Evaluate health services through quality improvement planning, monitoring & administrative school site visits annually and PRN.
- Coordinate School Health Wellness Advisory Council (SHWAC) (s. 381.0056, F.S.);
- Serve as district representative on community health related agencies.
- Serve as district contact for partnership with United Health Care Services and wellness coordinator.
- Reach out to PTA to promote family involvement with health related projects and wellness.

2. **Recent Efficiency / Cost Reduction Initiative**

- Efforts to reduce paper consumption by using departmental websites for retrieval of procedural information and updates.
- Posting official records release forms on district website eliminating the cost of mailing the form to the requestor.
- Continue geographic school assignments of school social workers and school psychologists to reduce in county travel.

3. **Successes (bold reflects goals achieved)**

- **Counseling initiative successfully implemented by school psychologists in the schools.**
- **Equity Study completed with data analyzed to ensure workload equity within the psychological services department.**
- **Purchased resources for lending library to be shared by school counselors and school psychologists.**
- **Increased student attendance rate.**
- **Decrease number of students to truancy court from 113 students to 99 students.**
- **Established a clothes closet which will provide clothing to needy student and families throughout the district.**
- **Records release forms accessible through department website.**

4. **Department Short Term Goals (to be accomplished by the end of 2012-2013):**

Goal S.2: To communicate with students, parents, district employees, visitors, and community stakeholders, to achieve clarity, timeliness, and availability.

Measurable Objectives:

- S.2.3. Ensure timeliness of communication by implementing consistent use of available tools (School messenger, E-mail, accurate and up-to-date school/center/district websites and long-range calendars) as measured by surveys.
- Form a committee of select representatives from each department to communicate current and updated information regarding Student Services.
 - Implement and continue to maintain a purposeful Student Services website accessible by district personnel, parents, students and community stakeholders.

Goal Q.1: To increase rigor at all levels.

Measurable Objectives:

- Q.1.1. Increase the percentage of students making a learning gain in reading and/or mathematics as measured by state mandated tests.
- Increase the number of identified students who meet the Tier 2 & Tier 3 MTSS criteria by collaborating with schools.
 - Monitor the fidelity of established MTSS procedures by consistent attendance of scheduled meetings.

Goal Q.2: To improve attendance and discipline of students.

Measurable Objectives:

- Q.2.1. Create a culture of instruction that will result in increased attendance as measured by average daily attendance (ADA).
- Provide timely home visits for contact with families of truant students to ensure needed services are met through school and/or community-based agencies.
 - Comply with state, local and school rules, regulations and policies as related to student attendance by assisting with truancy court, facilitating Evening with the Judge, and monitoring attendance.
 - Provide assistance to school personnel related to student attendance by monitoring weekly attendance, facilitating attendance child study meetings and adherence to the School Social Worker Resource Manual.

Goal P.2: To retain and sustain a viable competent work force.

Measurable Objectives:

- Q.3.1. Broaden the opportunities for all employees to participate in continuing professional development at the District level.
- Develop workshops and/or trainings regarding various educational topics that would benefit school-based personnel.
 - Continuing professional development by earning a minimum of 10 in-service points.

5. Department Long Range Goals (specify time line):

- Facilitate training and continuous improvement with MTSS so that the process is being implemented with fidelity district-wide.
- Continual analysis of data results from support card survey to improve services to schools.
- Reorganize Student Records from three locations to one specific office.
- Continue to provide Health Services to meet the health needs of our students despite the reduction in work force of School Nurses.

6. Major Challenges for Department:

- Establishing a newly formed department is a challenge, in and of itself. Integrating 5 departments into one cohesive unit is a timely process.
- There is inadequate funding for professional development for non-classroom personnel.
- The loss of personnel in key positions (school nurses) requires greater level of involvement for school-district staff.
- Lack of resources for middle and high schools with significant attendance issues.

Curriculum and Instruction – State of Division Summary

Division:	<u>Curriculum and Instruction</u>
Department:	<u>Title I</u>
Department Head:	<u>Marcia Nowlin</u>

Staffing (11/12):

Cost Center Numbers for employees (list all applicable)

	Number of Employees
Total Department:	<u>45</u>
Admin:	<u>2</u>
Prof/Tech:	<u>5</u>
Instructional:	<u>23</u>
ESP:	<u>15</u>

Budget Summary (without personnel) (11/12):

General Revenue Budget:	<u>\$ 0</u>
Federal Project Budget (specify)	<u>\$15,099,349.36 Title I Part A, \$759,293 SIG 1003(g),</u>
	<u>\$428,960 SIG 1003(a)</u>
State Project Budget (specify)	<u>\$0</u>

Department Summary:

1. Scope of Operations

- Improve the teaching and learning of children in high-poverty schools with a continued focus on parental involvement, providing consultation, coordination, and high quality professional development in accordance with federal, state and district regulations.
- Provide direct funding, professional development, technology support and parent involvement initiatives to supplement services to children and families who are eligible for free and reduced price meals.
- Support and assist schools in identifying strategies for students who perform below expectation in reading, mathematics and science.
- Implement federal regulations outlined in No Child Left Behind.
- Provide technical assistance, training and education to teachers, childcare providers, parents and children, educational assessment for children to identify those at-risk and in need of additional services and empower parents to be their child's first teacher.
- Collaborate with Head Start, the Early Learning Coalition and Exceptional Student Education to provide high quality full day early education for preschool children who reside in Title I school attendance areas at 11 schools.
- Train and support principals, teachers and teacher assistants in effective preschool practices, enhance the instructional classroom strategies implemented, VPK Standards and Emergent Literacy for VPK Instructors.

- Provide professional development, (training, mentoring, and coaching) in early literacy strategies, offer education and activities for families for effective methods to promote emergent literacy with young children and provide pre/post screenings for participating children using early literacy screening tools. One coach operates under Wee Read while a second is funded through Race to the Top.
- Provide professional development, (training, mentoring, and coaching) based on results of an environmental rating scale to promote effective practices to increase the quality of childcare centers.
- Improve educational outcomes for parents and children (birth – four year olds) through home and center based educational services with Family Resource Activity Model for early Education. (FRAME)
- Identify, recruit and serve students and families who meet the federal definition of migrant through the Migrant Student Program - contracted with Panhandle Area Educational Consortium (PAEC)
- Supplement services for migrant students to enable their success in school.
- Provide supplemental technical support and in-service for Title I schools and programs.
- Maintain and track the inventory of all Title I Department assets.
- Collaborate with district partner initiatives such as Project Based Learning, E2T2.
- Maintain Title I technical systems (Safari Montage, FOCUS, McMillan Novell, SME WEB and backup systems).
- Ensure compliance with state/federal guidelines for non-public school recipients of Title I Part A funds via technical assistance, monitoring, and meaningful consultation and delivery of instructional support for identified Title I students who are enrolled in participating private schools.
- Administer SES program to include registration, scheduling, advertising, monitoring, evaluation and financial management to provide tutoring services for children under rules defined by the Florida Legislature in 1008.331, F.S.
- Coordinate Homeless Programs - Project TOUCH (Tutoring Outreach for Children of the Homeless) and Project REACH (Reaching, Educating and Assisting Children of the Homeless).
- Identify and provide services to homeless students to help eliminate barriers including tutoring, referrals, and transportation and school supplies.
- Coordinate School Improvement Grant funds: 1003(a), 1003(g) and 1003(g) ARRA funds provide for supplemental instructional activities at target schools identified as a result of student performance on FCAT.
- Provide support for schools identified as in need of improvement based on Florida's Differentiated Accountability model.

2. Recent Efficiency/Cost Reduction Initiatives

- Held two positions vacant following retirement of employees.
- Did not renew contract for private childcare.
- Developed new software for more efficient collection and monitoring of data for SES, EZSES.

3. Successes (bold reflects goals achieved)

- **Developed an alignment for both VPK and Head Start Curricula with Common Core Standards.**
- **Provided comprehensive consultation with nine (9) private schools participating in Title I, coordinating purchase of instructional materials, hiring of staff.**
- **Launched the Parent K12 website to provide guidance for parent support of instructional benchmarks.**
- **Organized a Title I Parent Advisory Committee.**
- **Provided training for Title I staff in development of multimedia presentations.**
- **Completed year two implementation of Teachscape Early Childhood study.**
- **Provided SES tutoring for 1700 students.**
- **Provided prekindergarten services for 449 four year olds and 38 three year olds.**
- **Consistently held two departmental meetings each month to improve communications.**

4. Department Short Term Goals (to be accomplished by the end of 2012-2013)

- The Readiness rate for all PreK sites will be at or above the state average. **Quality**
- Increase the percentage of homeless families receiving services using the number of families identified by the EscaRosa Coalition on Homeless for comparison. **Service**
- Provide on-site technical assistance and support to each participating school at least twice each semester. **Service**
- Instructional and paraprofessional employees will participate in two professional development activities which increase their job skills. **People, Service**
- Each employee will identify behaviors which they will increase and those which they will decrease in order to meet the team's selected goals for Standards of Behavior. **Environment**

5. Department Long Range Goals

- 100% of Title I schools will demonstrate learning gains in reading, mathematics and science. **Quality**
- Title I staff will assist schools to identify effective strategies for improving student achievement and provide guidance for professional learning groups and other professional development opportunities to support implementation of identified strategies. **Quality**
- 100% of NCLB regulations will be met with appropriate documentation for each component at district level as well as by each participating school. **Quality**
- Increased efficiencies and customer service reaching a score of 4.5 on the bi-annual Support Card Survey. **People, Service**
- Fiscal accountability will be improved as cross departmental communications improve. Goal will be measured by Customer survey. **People, Service, Resources, Quality**

6. Major Challenges for Department

- Increasing participation in parent involvement activities which build the capacity of parents to support academic success of students at all participating schools.
- Extraordinary level of detailed reporting for all activities funded under NCLB.
- Delays in release of regulations from FLDOE.
- Conversion to Skyward System.

Curriculum & Instruction – State of Division Summary

Division:	<u>Curriculum & Instruction</u>
Department:	<u>Workforce Education</u>
Department Head:	<u>Lesa Morgan</u>

Staffing (12/13):

Cost Center Numbers for employees (list all applicable): 4426

Number of Employees

Total Department:	<u>6</u>
Admin	<u>4</u>
Prof/Tech	<u>1</u>
(Project 1000—25% and Project 1001—75%)	
Instructional	<u>0</u>
ESP	<u>1</u>

Budget Summary (without personnel) (12/13):

General Revenue Budget:	<u>\$ 285,456.00</u>
	<u>\$ 127,815.00 Adult Ed. Voc. and Community School</u>
	<u>\$ 235,256.00 School-Age Child Care</u>
	<u>\$ 60,000.00 Capital Improvement</u>
 Federal Project Budget:	
	<u>\$ 460,047.00 Carl D. Perkins Secondary Grant</u>
	<u>\$ 141,265.00 Carl D. Perkins Postsecondary Grant</u>
	<u>\$ 188,455.62 Race to the Top</u>
	<u>\$ 78,289.00 Adult Education and Family Literacy</u>
	<u>\$ 297,798.70 Workforce Investment Act Youth Program</u>

Department Summary:

1. Scope of Operations

- Oversee the secondary and postsecondary career and technical education (CTE), Adult General Education (AGE), and School-Aged Child Care (SACC). Secondary CTE is provided at district middle and high schools. Postsecondary Adult Vocational (PSAV) and AGE are provided at George Stone Technical Center. AGE programs include Adult High School Completion, Adult Basic Education (ABE), General Education Diploma (GED), Family Literacy, and credit recovery for secondary co-enrolled students. SACC programs consist of five district-operated programs and twenty-six contracted before- and after-school programs at the elementary and middle school levels.
- Interface with local and regional economic development initiatives including the Next Generation Learning Community with the Greater Pensacola Chamber, the University of West Florida, and Pensacola State College. The Workforce Education Director serves as the superintendent's designee for the Workforce Escarosa, Inc. Board of Directors. The department also interfaces with numerous community-based organizations, local and state agencies, business and industry groups, and advisory councils. In addition to

the operations above, the Workforce Department also serves disadvantaged youth with academic remediation, technical, and employability skills training and on-the-job training opportunities through the contractual relationship with Workforce Escarosa, Inc.--Workforce Investment Act (WIA) Youth Program.

2. Recent Efficiency/Cost Reduction Initiatives

- Saved Workforce Education budget costs by consolidating Judy Andrews Center and George Stone Technical Center. Total Workforce budget cuts--approximately \$480,000.

3. Successes (bold reflects goals achieved)

- **Send two thank you notes per month to recognize quality performance**
- **Round on 100% of Workforce instructors during 2011-2012**
- **Analyze department survey results and identify areas for improvement**
- **Increase the number of high school career academies by one**
- **Increase the number of middle school career academies by one**
- **Implement the 2nd Annual Career Academy University for career academy seniors**
- **Increase the number of high school SkillsUSA student participants from zero to twenty (2011-12 participants numbered 50)**
- **Increase the number of George Stone Technical Center SkillsUSA students participants by 10% (2010-11 participants numbered 18; 2011-12 participants numbered 35)**
- **Increase George Stone online enrollment by 50% (2010-11 enrollment numbered 10; 2011-12 enrollment numbered 140)**
- Increase the number of postsecondary industry certifications by 5% (2010-11 certifications numbered 310; 2011-12 certifications numbered 140)
- Pursue corporate branding of a George Stone Technical Center program
- **Increase the number of George Stone Technical Center student program completions (2010-11 placement rate was 40%; 2011-12 placement rate was 58%)**
- Increase public relations and recruitment activities for George Stone Technical Center by 10% (2010-11 events numbered 15; 2011-12 events numbered 11)
- Create career pathway portfolios for 100% of Adult General Education students at Judy Andrews (during 2011-12 career pathway portfolios were completed for Adult High School students only)
- **Develop a district-level strategic plan for the delivery of Adult General Education**
- **Implement the new School-Age Child Care attendance sheet protocol as recommended by the auditor**
- **Develop a Workforce Education Data Handbook**
- Offer high school career and technical courses at the middle school level (IIT identified as high school course offered at middle school in 2012-2013)
- **Merge George Stone Technical Center and Judy Andrews Center services in one premiere location**

4. Department Short Term Goals (to be accomplished by the end of 2012-13)

- George Stone postsecondary adult vocational programs will increase the number of student industry certifications attained by 5%. (2011 attainment level =140 industry certifications) (Quality, Q.1.7)

- George Stone will provide employees opportunities to participate in Microsoft Office Word, Excel and PowerPoint professional development to retain and sustain a viable competent workforce. (People, P.2.1)
- George Stone will increase the number of student completions awarded by 5%. (2011-12 IPEDS data indicate 318 awards) (Quality, Q.1.7)
- Offer high school career and technical courses at the middle school level (Zero middle school CTE students were enrolled in high school courses) (Quality, Q.1.4)
- Middle schools will earn 100 middle school industry certifications.
- Seventy-five middle and high school CTE teachers will participate in Common Core Standards training. (People, P.2.1)
- Implement new Early Learning Coalition attendance records submission policies in School-Age-Childhood Programs. (Finance, F.2.1)
- Administer a customer service survey for middle and high school CTE, PSAV, and adult education students focusing on services provided by George Stone Technical Center and the district Workforce Education Department (district vision; CHART, Service, S.1.1)

5. Department Long Range Goals

- Institute a culture of quality for middle and high school career academies as reflected in a comprehensive assessment instrument (2 to 3 years) (Quality, Q.2.1 and Q.2.2)
- Identify vibrant postsecondary programs that attract students and meet the community's workforce needs (2 to 3 years) (Vision, Quality, Q.2.1, Q.2.2, Q.1.7)
- Offer an online payment option for parents paying for child care services (2 to 3 years) (Service, S.1.3, Finance, F.2.2)
- Add online PSAV programs at George Stone Technical Center (2 to 3 years)

6. Major Challenges for Department

- Capital outlay and grant funding decreases from historic levels prevent middle and high school purchases of computer labs
- Increased high school graduation requirements with increased anticipated remediation needs
- Identify and develop Workforce Education leaders
- Decreased funding from the state for school readiness child care subsidies