| Dot Perkins  September 25, 2013 | **Has Met District Targets** | **Has Not Met District Targets** | **This data does not apply to this district** | **Comments** |
| --- | --- | --- | --- | --- |
| **Proficiency Delivery Plan** | | | | |
| Increase the averaged combined reading and math K-Prep scores for elementary students | 2012=28.6  2013 Goal = 35.7  2014 Goal = 42.9 | 2013 – NO = 30.4 |  | **Increase Met Goal**  **Yes No** |
| Increase the averaged combined reading and math K-Prep scores for middle students | 2012=34.9  2013 Goal = 41.4  2014 Goal = 47.8 | 2013 – NO = 33.3 |  | **No No** |
| Increase the averaged combined reading and math EOC scores for high schools | 2012= 26.1  2013 Goal = 33.5  2014 Goal = 40.9 | 2013 – NO = 31.8 |  | **Yes No** |
| **College and Career Readiness Delivery Plan** | | | | |
| Increase the cohort graduation rate | 2012 = 75.6  2013 Goal = 77.6  2014 Goal = 91.6 | 2013 = Yes = 90.8 |  | **Yes Yes**  **\*Check AFGR Rate Increase** |
| Increase the percentage of students who graduate college and career ready | 2012 = 44.8  2013 Goal = 44.7  2014 Goal = 52.6 | 2013 - No = 43.9 |  | **No No** |
| **Closing Achievement Gap Delivery Plan** | | | | |
| Increase the average combined reading and math proficiency ratings for all students in the non-duplicated gap group | 2012 = 23.2  2013 Goal = 30.8  2014 Goal = 38.5 | 2013 – No = 26.3 |  | Yes No |
| **Next Generation Professionals Delivery Plan** | | | | |
| Increase the percentage of effective teachers | Yes. We are a pilot district for the TPGES in 2013-2014. Certified Evaluation Committee is meeting to bring all teacher evaluation policies and procedures into compliance with the new Teacher Professional Growth & Effectiveness System. We are using this system district wide as our current evaluation system. | **Yes** |  | In 2013-14: Have processes been put in place to ensure teacher effectiveness system begins in 2014-2015? Yes  Certified Evaluation Committee meeting to bring all teacher evaluation policies and procedures into compliance with the new teacher Professional Growth & Effectiveness System. |
| Increase the percentage of effective principals | Yes. We are a pilot district for the PPGES and have two principals currently participating in the pilot this year. We are training all principals in the PPGES this year during principals meeting throughout the year. | **Yes** |  | In 2013-14: Have processes been put in place to ensure principal effectiveness system begins in 2014-15? Yes  Two principals in our district are currently piloting with ALL principals receiving training. Superintendent & Asst. Superintendent receiving training in Val-Ed Survey October 3, 2013. |
| **Effectiveness and Efficiency of Operations/Support Systems** | | | | |
| Establishes a balanced operational budget for school programs and activities: | | | | |
| Correct prior year audit findings  Submit a balanced working and tentative budget that includes the required 2% contingency | 2012-2013 - Yes, all corrected responses made. Working budget balanced. Tentative budget includes a contingency above 2%.  \*\*\*2012-13 Audit is in process. Will be completed by Nov. 15th |  |  | Actual contingency in current draft budget is 5.3%. Contingency in the draft budget is currently $632,883.89 in the General Fund. Total Revenue budgeted is $11,899,197. We have a beginning fund balance in the draft budget of $1,700,000. (5/1/13) |
| Resources are allocated and expended to support instruction and improve student learning | | | | |
| All TELL Survey Questions relating to the domain of “Facilities and Resources” show improvement from the prior year’s results | Yes  \*See Note in Comments Column  Goals will be set for 2015 |  |  | Facilities & Resources – Increase in indicators, Q31b, d, e, f, g.  Slight decrease in indicators Q31.a,c, h.  \*Wireless Internet updated and improved during summer of 2013. Additional devices purchased and distributed to schools beginning of 2013-2014 school year. |
| Maintain compliance with legal, ethical and policy standards | | | | |
| External audit for the 2013-14 school year will indicate 0 violations of ethics and policy standards | 2012-2013 – Audit in process |  |  |  |
| Effectively communicate the district’s budget and resource allocation to the local board | | | | |
| Provide budget updates to the board at every regularly scheduled meeting | 2012-2013 – Budget update included at the last meeting of each month.  Working Budget for 2013-2014 presented to board at 9/23/23 board meeting. Balanced with 7.41% contingency. |  |  | Current working budget for 2013-2014 presented to board at Sept. 23rd board meeting. The working budget contains a 7.41% contingency. It is necessary that we continue to be conservative to allow for the impact of sequestration. We are spending all current dollars in our state and federal grants in Pre-school, IDEA Preschool, Gifted/Talented, Title I, Rural/Low Income, and are supplementing from our general fund $65,125.88. |