



Responsible Use of Resources

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Performance objectives in the goal for responsible use of resources include improving the condition of district facilities, improving the financial condition of the district, and increasing the efficiency and effectiveness of the district through the use of technology.

The major initiatives focus on the 2007 bond program to build and improve facilities, new financial software to increase efficiency, analysis of financial data related to staffing and compensation, and technology including teacher laptops, wireless access, ACTIVboards, infrastructure upgrades and onsite technology support.

Improve the condition of facilities

- *The custodian to square footage ratio did not improve*
- *Over 80% of staff and 87% of parents positively rated the cleanliness and condition of facilities*
- *Operational efficiency indicators show the district in the top quarter of comparable districts in the area of maintenance and operations and in the top 40% of districts in transportation.*

Improve financial condition of the district

- *The financial performance index to measure district financial efficiency shows district performance near the middle of 200 comparison districts. Efficiency analyses with differing comparison groups show ranks in the third and fourth quartiles.*

Improve the use of technology

- *31% of district academic classrooms are operable as ACTIVClassrooms*
- *Teachers self assessed their own and the district's preparation of technology at the developing and advanced levels and show increases over the baseline year*

Status of Performance Objectives

Performance Objective: Maintenance and Operations

- Increase staff and community positive perception of the condition and maintenance of facilities
- Improve the efficiency and effectiveness in maintenance and operations areas compared to comparable Chapter 41 districts

Measure	Target	Status
<i>Custodial staff to square footage</i>	<i>Reduce the ratio to 1:28,000 square feet</i>	<i>Not met</i>
<i>Parent and Staff Surveys – facilities</i>	<i>Increase satisfaction with facilities</i>	<i>Met</i>
<i>Operational Efficiency Rank</i>	<i>Improve rank to top one third of districts</i>	<i>Baseline</i>

Performance Objective: Finance

- Improve district efficiency through the use of financial tools to assess central and campus staffing and compensation levels

Measure	Target	Status
<i>Financial Performance Index</i>	<i>Improve rank by one quartile for each comparison group</i>	<i>Baseline</i>

Performance Objective: Technology

- Improve teaching and learning effectiveness by use of new technologies
- Increase the functionality and integration of administrative systems to improve operational efficiency
- Improve level and quality of service to campuses
- Improve technology infrastructure and reliability

Measure	Target	Status
<i>Number of ACTIV Classrooms</i>	<i>Increase to 25%</i>	<i>Met</i>
<i>STAR Chart – preparation for technology</i>	<i>Increase one level per year in each area</i>	<i>Improving, not met</i>
<i>Customer Satisfaction</i>	<i>Increase staff efficiency, problem resolution time and level and quality of service</i>	<i>Baseline in 2009</i>

Goal: Responsible Use of Resources

Objective: O 1 - Improve the condition of district facilities

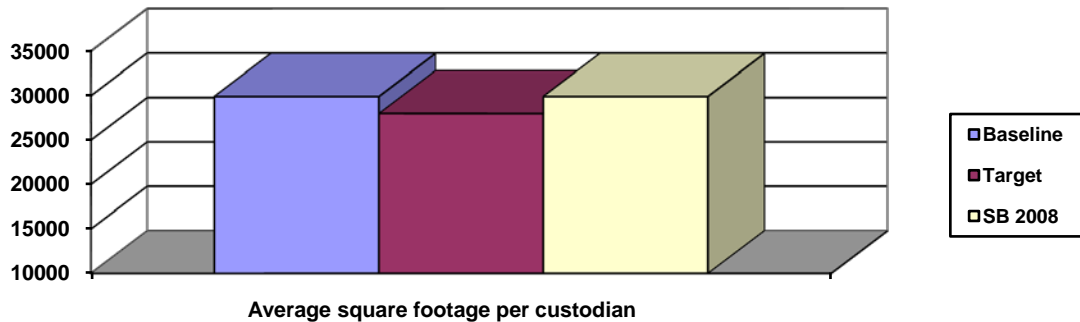
TARGET: Reduce the ratio of custodial staff to square footage.

Source: Staffing and facility reports

RESULTS:

Custodial Ratio

Measure	Baseline	Target	2008 Results
Ratio of custodians to square footage	1 : 29,913	1: 28,000; Year five target is 1: 20,000	1 : 29,913



TRENDS:

- In the baseline year, the ratio of custodians to square footage was 1: 29,913 and that ratio remained unchanged through the 2007-08 school year. The one year target for 2007-08 was 1:28,000 and was not met.
- The five year target is 1 custodian per 20,000 square feet.

Goal: Responsible Use of Resources

Objective: O 1 – Improve the condition of district facilities

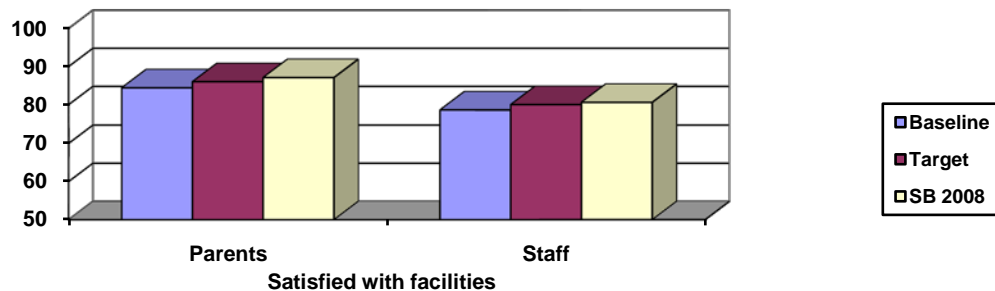
TARGET: Increase satisfaction with the condition and maintenance of facilities.

Source: Parent and Staff District Surveys

RESULTS:

Satisfaction with Facilities

Group	Baseline	Target	2008 Results
% agreement across three survey items related to cleanliness and condition			
Parents	84.4%	86%; year five target is 90%	87.1%
Staff	78.6%	80%; year five target is 88%	80.6%



TRENDS:

- Almost 9 of 10 (87.1%) parents indicated that they were satisfied with the cleanliness and condition of facilities. This response exceeds the target and reflects an increase over the prior year of about 3 percentage points. The five year target is 90%.
- 8 of 10 (80.6%) staff responded positively to the cleanliness and condition of facilities, representing an increase of 2 percentage points from the prior year and meeting the target of 80%. The five year target is 88%.

Goal: Responsible Use of Resources

Objective: O 1 – Improve the condition of district facilities

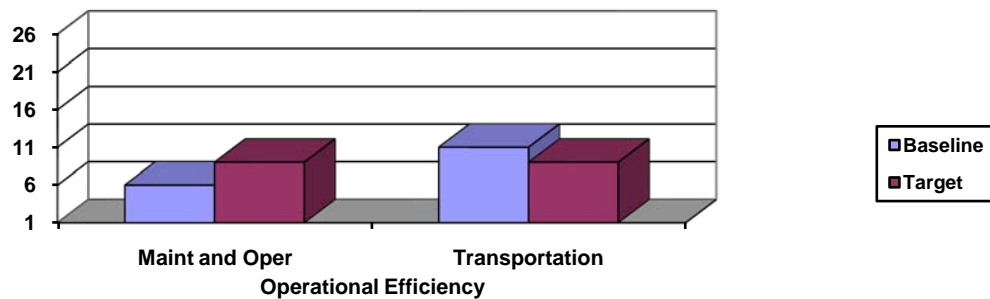
TARGET: Improve the district’s rank in costs for maintenance and operations areas compared to Chapter 41 districts.

Source: ERG Operational Efficiency Reports

RESULTS:

Operational Efficiency

Measure	Baseline	Target	2008 Results (2006-07 school year)
District rank against Chapter 41 Districts (N=26)	Not available	Rank in top one-third of Chapter 41 comparison districts	Baseline
Maintenance and Operations (function 51)			6/26 (top 25%)
Transportation (Function 34)			11/26 (top 40%)



TRENDS:

- The district ranks 6th of 26 Chapter 41 districts in operational efficiency in the area of maintenance and operations. The target is to be in the top third of districts, therefore this target was met.
- In student transportation costs, the district’s rank is 11 of 26, placing it in the top 40% of districts, but not reaching the target of top third.

Goal: Responsible Use of Resources

Objective: O 2 – Improve the financial condition of the district

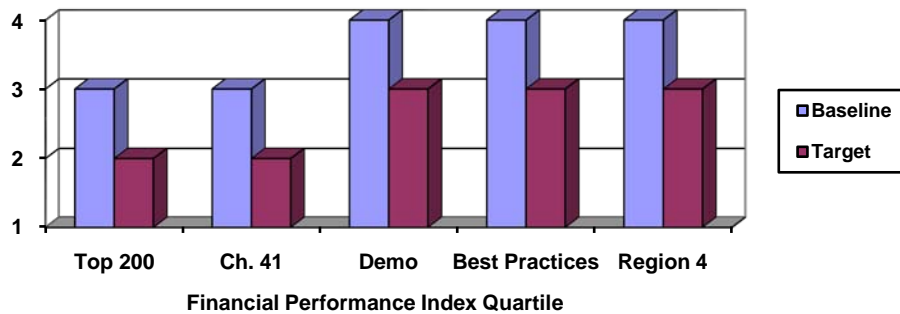
TARGET: Improve the district efficiency through the use of financial tools to assess financial performance.

Source: ERG Financial Performance Index Reports

RESULTS:

Financial Performance Index

Measure	Baseline	Target	2008 Results Based on 2006-07 expenditures
District rank against comparison groups	Not available	Improve by one quartile over baseline	Baseline 2008
Top 200 districts		Q2	109/200 – Q3
Chapter 41		Q2	19/26 – Q3
Demographic		Q3	9/11 – Q4
Best Practices		Q3	20/21 – Q4
Region 4 (similar size)		Q3	18/18 – Q 4



TRENDS:

- Based on 2006-07 (the baseline year), the district ranks 109th of 200 districts in financial performance. The five year target is to improve the rank by one quartile or between 50 and 100.
- Using other comparison groups, the district rank is either quartile 3 or 4. The five year target is to improve the rank within each comparison group by at least one quartile.

Goal: Responsible Use of Resources

Objective: O 3 – Improve the use of technology through implementation of the district technology plan to increase district efficiency and effectiveness

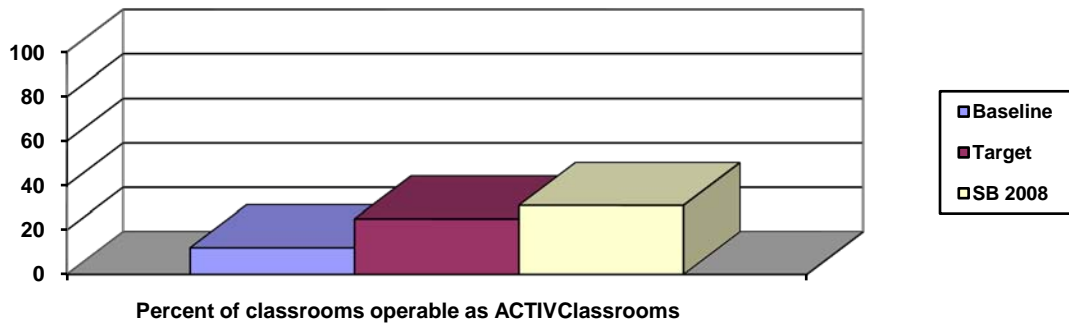
TARGET: Increase the percent of classrooms operable as ACTIVClassrooms.

Source: Technology Department Report

RESULTS:

ACTIVClassrooms

Measure	Baseline 2006-07	Target	2008 Results
Number and percent of classrooms operable as ACTIVClassrooms	150 classrooms – 12%	25%; target is 100% by 2010-11	400 classrooms – 31%



TRENDS:

- 12% of classrooms operated as ACTIVClassrooms in 2006-07 and that percentage increased to 31% in 2007-08. The target of 25% was exceeded.
- The target is to complete 100% of eligible classrooms by the beginning of the 2010-11 school year.

Goal: Responsible Use of Resources

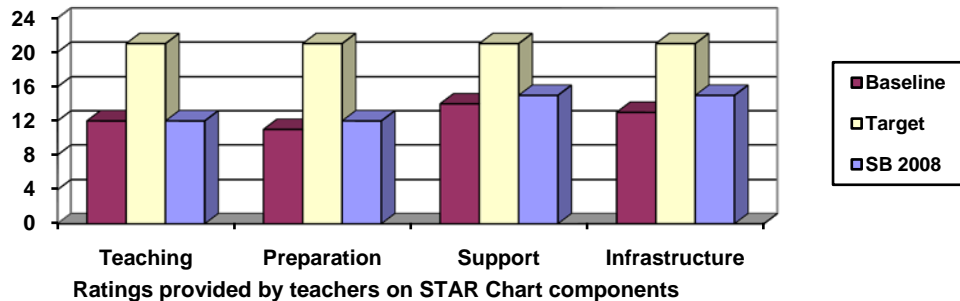
Objective: O 3 – Improve the use of technology through implementation of the district technology plan to increase district efficiency and effectiveness

TARGET: Increase the key area ratings teachers report for components of teacher and campus preparation for technology use. Source: Campus STAR Chart

RESULTS:

Preparation for Technology

Measure	Baseline 2006-07	Target	2008 Results
STAR Chart rating system - Early (6-8); Developing (9-14); Advanced (15-20); and Target (21-24)			Baseline
Teaching and Learning Educator Preparation and Development	12 - Developing 11 - Developing	Increase at least one level per year; five year target is to reach highest level (Target – 21-24) in all areas	12 - Developing 12 - Developing
Leadership, Admin. and Instructional Support	14 - Advanced		15 - Advanced
Infrastructure for Technology	13- Advanced		15 - Advanced



TRENDS:

- In 2007-08 teachers response to the Campus STAR Chart indicate that Teaching and Learning and Educator Preparation and Development are at the Developing Level, while Leadership, Administrative and Instructional Support and Infrastructure for Technology are at the Advanced Level.
- The values earned in each rating area increased for 3 of 4 areas from the baseline year to the current year, but the target to increase by one level was not met.
 - The five year target is to reach the Target Level (21-24) in each area.

Goal: Responsible Use of Resources

Objective: O 3 – *Improve the use of technology through implementation of the district technology plan to increase district efficiency and effectiveness*

TARGET: *Increase staff efficiency, customer satisfaction, and problem resolution time related to administrative systems.*

Source: Staff Surveys; Technology Dept. Reports

RESULTS:

Quality of Services

Measure	Baseline 2006-07	Target	2008 Results
Staff efficiency – percent of staff who agree or strongly agree that technology is increasing their efficiency	Not available	To be determined	Baseline in 2008-09
Problem resolution time; downtime for core applications	Not available	To be determined	Baseline in 2008-09
Customer Satisfaction - % of staff satisfied with the level and quality of service	Not available	To be determined	Baseline in 2008-09

TRENDS:

- *These indicators will have baseline data established in 2008-09.*