

SCHOOL BOARD BUDGET QUESTIONS – MAY 2018

FY 2019 COMBINED- FUNDS AND FY 2019 – 2028 CAPITAL IMPROVEMENT PROGRAM

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QUESTION CB-1: WHAT IS THE FORECAST FOR CHANGES TO TITLE I DESIGNATIONS AT OUR SCHOOL FOR THE 2018-19 SCHOOL YEAR? ARE THERE ANY ANTICIPATED SHIFTS FROM THE CURRENT YEAR? HOW WILL THESE CHANGES IMPACT STAFFING LEVELS AND/OR STAFFING ASSIGNMENTS AT ANY SCHOOLS?

Question Number: CB-1
Board Member(s): Ms. Gentry
Staff Respondent: Dr. Terry Mozingo, Chief Academic Officer and Ms. Natalie Mitchell a Director – Title I and School Improvement Programs

Response: The school division has received preliminary allocations indicating we are to receive a significant increase in Title I, Part A funds for 2018-2019. The projected allocation – totaling 153% of current funding levels, will bring the school division’s allocation to approximately \$4.1M (an increase of more than \$1.4M over 2017-2018 funding levels). It should be cautioned that numbers given are estimates due to final allocations not being available prior to VDOE’s release of final allocations in the fall. Actual allocations may increase or decrease from preliminary allocations, but have historically been largely consistent with forecasted funding levels; absent unexpected events. Schools have been asked to build budgets with leeway for reductions if necessary.

Currently, six schools are served by Title I programs. In 2018-2019, due to rising poverty rates across the school division, eight schools will be served. Ferdinand T. Day will be served due to its opening year poverty rate of over 87% and James K. Polk will be served due to its rising poverty rate (72%). Schools to be served in 2018-2019 are as follows:

- Cora Kelly
- Ferdinand T. Day
- Francis C. Hammond
- James K. Polk
- Jefferson-Houston
- John Adams
- Patrick Henry
- William Ramsay

Due to the anticipated increase in funding, despite adding two schools to service, no school will receive a cut in funds, nor will any positions be cut as a result of adding new schools.

It should be noted that unrelated to funding levels, certain staffing assignments in Title I schools may change as a result of the requirement that all teachers in Title I schools be properly licensed and endorsed for the instructional sections they are assigned to. In an agreement with VDOE, ACPS has agreed to reassign any teacher in a Title I school who does not meet the licensure and endorsement requirements for the position they are assigned to. This requirement will apply to all Title I schools, including schools to be newly served in 2018-2019.

The attached Appendix A. illuminates trends in poverty and allocation data. Please note that allocations (including school-based allocations) are estimates until final allocations are received.

QUESTION CB-2: IS IT POSSIBLE FOR US TO OFFER ADDITIONAL COMPENSATION IN THE FORM OF A SIGNING BONUS, RETENTION BONUS OR ADDITIONAL ONGOING COMPENSATION IN ORDER TO ASSIST WITH THE RECRUITMENT AND RETENTION OF TEACHERS IN ESPECIALLY HARD TO FILL AREAS, E.G., SECONDARY MATH AND SPECIAL EDUCATION?

Question Number: CB-2
Board Member(s): Ms. Anderson
Staff Respondent: Mr. Joseph P. Makolandra, Chief Human Resources Officer

Response: I was unable to find any information pertaining to any bonuses/incentive program in connection with Jefferson-Houston School. However, ACPS does participate in the Virginia Middle School Teacher Corps (MSTC) that assists ACPS in filling the critical teacher shortage area of middle school mathematics. By providing targeted funding, the Virginia Department of Education helps ACPS recruit and/or retain qualified middle-school mathematics teachers. MSTC provides funding for at least three years and gives qualified teachers incentive payments of \$5,000 per year, pending available funding from the Virginia General Assembly.

In response to whether or not ACPS should offer an incentive program, it is important to consider incentive programs' success in education. The research suggests that incentive programs are most effective when they are implemented as part of a broader, holistic retention strategy, rather than as stand-alone initiatives. Compensation is not the only (or even primary) consideration teachers take into account in their decisions regarding where to work. Many identify workplace conditions as main priorities. Other common teacher-identified priorities include: strong principals, skilled and supportive colleagues, adequate resources for teaching, smaller student loads, autonomy, and high-quality professional development. Such factors should be incorporated into incentive programs geared toward recruitment and retention.¹ ACPS incorporates a variety of these retention strategies in our current practices. See attached Appendix B – ACPS 2020, Goal 3 Performance Update memo.

Additionally, despite the widespread recognition of the need to recruit and retain quality instructors, studies show that the most qualified educators are not working with the populations who need them most. In fact, teacher turnover is higher at low-performing, low-income schools with large minority populations.² Unfortunately, this holds true for ACPS as well.

Finally, a recent study of large California school districts reviewed their number of open positions on the first day of school and whether the school division had an incentive program. The data presented was inconclusive when determining whether or not a signing bonus was effective in filling positions prior to the first day of school. In fact, the three largest school districts, L.A. Unified, San Diego Unified, and Long Beach Unified, did not have incentive programs and started the year off with no openings. Additionally, some of the other school districts that offered incentives had openings at the beginning of the school year. See attached Appendix C – "Schools finding ways to hire teachers amid shortages."³

¹ Hanover Research. Review of Teacher Incentive Programs. August 2014, p. 3-4

² Allen, et al. "Eight Questions on Teacher Recruitment and Retention: What Does the Research Say? A Summary of the Findings." Education Commission of the States, 2005. p. 3 – 4.

³ "California's largest school districts use aggressive tactics to find teachers", Fermin Leal and Pat Maio, September 30, 2016, EdSource, (<https://edsource.org/2016/californias-largest-school-districts-use-aggressive-tactics-to-find-teachers/570015>)

What is recommended is that ACPS provide a combination of financial incentives for both hard- to-fill positions as well as incentives for targeted schools that, despite efforts to improve, have traditionally underperformed. This type of strategic incentive program coupled with the on-going initiatives in the mentoring program and leadership development will provide a strong and sustainable recruiting and retention program.

Providing a strategic incentive program that targets specific hard-to-fill positions allows ACPS to steer highly-qualified candidates to the specific positions and into schools where we need them most. Currently, the only type of the incentive program that ACPS has provides an additional step to any special education teacher new to the school division. While this is a good start, this step is not enough of an incentive to prevent new teachers from going to other divisions and is not enough of an incentive to pull skilled teachers from the school divisions into ACPS. Providing a one-time bonus would be effective in the first year. However, subsequent years would be questionable as to whether they stayed or not. What should be considered is providing two additional steps to teachers that meet hard-to-fill criteria that ACPS establishes or the candidate must be willing to work at one of our high-needs schools.

We can also offer this incentive to internal candidates for transferring to a subject area or to a high-needs school. Annually, internal candidates would be given the first opportunity to take advantage of this incentive program by going through our internal transfer process. Those interested and chosen by the principal in the transfer process would be provided two additional steps on the prospective salary schedule.

The philosophy behind giving two additional steps as an incentive leads to two outcomes. First, the additional steps will attract new and veteran teachers to apply to ACPS. Depending on where a candidate's experience lies on the salary scale, the additional two steps is approximately \$3,000 to \$5,000 more in salary. This develops the second outcome of the two-step incentive – the retention of employees. The incentive stays with the employee as long as the employee stays with the position. The teacher will progress with the additional two steps through the salary schedule as long as they remain in the position or school. Consequently, future movement to other school divisions or other positions does not appear to be financially beneficial to the employee.

QUESTION CB-3: WHAT ARE THE CRITERIA FOR WHICH HS ACTIVITIES GET COACHING STIPENDS, AND, MORE GENERALLY WHAT ARE THE CRITERIA FOR DIFFERENT LEVELS OF SUPPORT FOR OUR HIGH SCHOOL ACTIVITIES? IS THERE ANY PROCESS BY WHICH A CLUB TEAM (VHSL OR NON-VHSL, ATHLETIC OR NON-ATHLETIC) CAN ELEVATE ITS STATUS TO GET INCREASED LEVELS OF SUPPORT, OR CONVERSELY, WHEN HIGHER LEVELS OF SUPPORT ARE NO LONGER WARRANTED? WHICH ACTIVITIES MERIT VARSITY "LETTER" STATUS AND HOW IS THIS DETERMINED?

Question Number: CB-3
Board Member(s): Mr. Cardwell
Staff Respondent: Mr. Robert Easley, Assistant Director – Budget and Mr. Berk Stoy, Director – Student Activities

Response: Participation in Athletics, Clubs and Activities are all an important part of a well-rounded high school education. T. C. Williams' Department of Student Activities has always recognized the importance of students being engaged. For this reason, Student Activities has worked with the over 100 sports, activities, and clubs to

every extent possible. The Virginia High School League (VHSL) publishes a list of Sports and Clubs that they support. As a member of the VHSL, ACPS strives to provide as many student extracurricular activities as feasible.

Coaching stipends are awarded for a variety of athletic duties for coaches, trainers, equipment managers, and the assistant athletic director. A market study provided a basis for determining the relative stipend rates for the chosen positions. In FY 2016, the School Board approved a 25% increase in the coaches' stipends. Human Resources and Financial Services, along with T.C. Williams' staff, including the Director of Student Activities worked to determine the amount of funding for each coach based on the number of athletes involved in the sport, the number of assistant coaches and the equity of payment for male and female sports. The stipends for the different high school activities, primarily Virginia High School League (VHSL) activities, have been determined throughout the years and approved annually by the School Board. Below is a chart of the FY 2019 proposed athletic stipend amounts.

Proposed Athletic Stipends FY 2019

Athletic Stipend Title	#	Amount per Stipend ¹	Total Amount ¹	Athletic Stipend Title	#	Amount per Stipend ¹	Total Amount ¹
Head Baseball Coach	1	\$ 4,790	\$ 4,790	Assistant Soccer Coach	6	2,761	16,566
Head Basketball Coach	2	4,790	9,580	Assistant Softball Coach	4	2,761	11,044
Head Varsity Cheerleader Coach	2	4,790	9,580	Assistant Swimming Coach	3	2,761	8,283
Head Crew Coach	2	4,790	9,580	Assistant Tennis Coach	2	2,761	5,522
Head Rugby Coach	2	4,790	9,580	Assistant Rugby Coach	2	2,761	5,522
Head Cross Country Coach	1	4,790	4,790	Assistant Track Coach, Indoor	5	2,761	13,805
Head Field Hockey Coach	1	4,790	4,790	Assistant Track Coach, Outdoor	5	2,761	13,805
Head Football Coach	1	7,310	7,310	Assistant Wrestling Coach	3	2,761	8,283
Head Golf Coach	1	3,890	3,890	Assistant Volleyball Coach	4	3,452	13,808
Head Lacrosse Coach	2	4,790	9,580	Assistant Coach Subtotal	85		\$ 256,447
Head Soccer Coach	2	4,790	9,580	Sr. High Equipment Manager	1	3,797	3,797
Head Softball Coach	1	4,790	4,790	Assistant Equipment Manager	2	3,106	6,212
Head Swimming Coach	1	4,790	4,790	Assistant Athletic Dir.- Administrator	1	10,010	10,010
Head Tennis Coach (Spring)	2	3,890	7,780	Head Athletic Trainer	1	12,426	12,426
Head Track Coach, Indoor (Winter)	1	4,790	4,790	Athletic Trainer	2	11,736	23,472
Head Track Coach, Outdoor (Spring)	1	4,790	4,790	Weight Trainer Fall	1	1,726	1,726
Head Volleyball Coach	1	4,790	4,790	Weight Trainer Winter	1	1,382	1,382
Head Wrestling Coach	1	4,790	4,790	Weight Trainer Spring	1	1,726	1,726
Head Coach Subtotal	25		\$ 119,570	Weight Trainer Summer	1	2,071	2,071
Assistant Baseball Coach	4	\$ 2,761	\$ 11,044	Manager/Trainer Subtotal	11		\$ 62,822
Assistant Basketball Coach	8	2,761	22,088	TCW KSC: Study Hall Supervisor	1	3,452	3,452
Assistant Crew Coach	10	2,761	27,610	TCW MHC: Study Hall Supervisor	1	2,417	2,417
Crew Rigger	1	3,102	3,102	Study Hall Supervisor Subtotal	2		\$ 5,869
Assistant Varsity Cheerleader Coach	4	2,761	11,044	Total Salaries	123		\$ 444,708
Assistant Varsity Cross Country	2	3,452	6,904				
Assistant Football Coach	10	4,143	41,430	Benefits			\$ 32,865
Assistant Field Hockey Coach	5	3,452	17,260				
Assistant Golf Coach	1	2,761	2,761	Athletics Total	119		\$ 477,573
Assistant Lacrosse Coach	6	2,761	16,566				

¹All stipend amounts have been rounded to the nearest dollar and include benefits at 7.65%.

In addition to funding for coaching stipends, the amount of financial support for operations and logistics of the various activities varies for each depending on the requirements of the activity, the season, number of coaches, number of practices, number of games, equipment and uniform requirements, along with other logistical expenditures such as transportation, insurance, and/or other costs. Criteria for the different levels of support for VHSL high school activities depend greatly on the needs of the activity and the approved budget as submitted by the Principal and Director of Student Activities during the budget process.

For most non-Virginia High School League (VHSL) activities, the majority of funding support derives from fundraising efforts on behalf of the student activity/club. Crew, Ice Hockey, Ping Pong, Rugby, and Ultimate Frisbee are all considered Club Sports and funding for these sports is done on the Club level. With the exception of Crew, and now Rugby, all funding is conducted through the Clubs. Some activities/clubs also receive donations that are accounted for, at the school, using accounting software specifically designed for student activity funds; School Funds Online by TRA.

A school-related sponsor, the school treasurer, and the Principal provide the accounting, monitoring, and oversight of the funding. The activity sponsor leads the effort to determine the level of support that is necessary for the activity/club. Additionally, sponsors from one activity can agree to provide support for another activity/club purpose. For example, the Drama club may agree to provide funding support for the Culinary Arts club for a specific purpose/event. Additionally, the Athletics program has provided varying levels of support for other activities/clubs depending on the agreed upon need and ability to support the activity. These decisions are generally determined by the Director of Student Activities, in consultation with the Principal and the Treasurer.

CIP QUESTIONS SUBMITTED BY SCHOOL BOARD MEMBERS MAY 7, 2018

QUESTION CIP-1: ANALYSIS OF THE POTENTIAL OF USING CAPITAL FUNDS FOR STAFF THAT ARE DOING PROJECT MANAGEMENT FUNCTIONS FOR CAPITAL PROJECTS

Question Number: CIP-1
Board Member(s): Mr. Cardwell
Staff Respondent: Ms. Mignon R. Anthony, Chief Operating Officer and Mr. Mike Herbstman, Chief Financial Officer

Response: This question was initially discussed during the Joint City Council/School Board Budget Work Session on February 26, 2018. At that time, it was determined that it was too far into the FY 2019 budget process to recommend a change for the upcoming year and that this concept should be further explored for the FY 2020 budget cycle. Although the methodology of charging staff to capital project expenditures is standard in the industry, ACPS's breadth of aging school renovation and repair work requires staff to extend their expertise over a portfolio of work including several CIP and non CIP (Operations and Maintenance) projects.

ACPS currently has 6.0 FTE primarily dedicated to the development and implementation of the Division's capital program. This includes 4.0 Project Managers, 1.0 Facilities Engineer and 1.0 Director – Design and Construction. Their expertise is focused on technical scope development, contract execution and contract administration. ACPS contracts with outside firms who manage the day-to-day schedules, budgets, design and on-site construction of the capital project work. This includes architecture, engineering and construction project management. These contractual costs are captured and expended within the CIP budget. During budget preparation for FY 2020, ACPS

will examine the viability of allocating a standard percentage of the design, construction, project management and any other applicable staff salaries to the ACPS CIP projects budget structure.

In contrast, the City of Alexandria has a considerably larger internal staff dedicated solely to CIP development and project implementation. Within the City's Proposed FY 2019 - FY 2028 CIP, there are 49.1 CIP-funded FTE including 7.1 new positions. This is outlined in the below chart.

CIP Development & Implementation Staff

Department	Position	FTEs	Project Charged
Currently Charged to CIP			
General Services	Division Chief - Capital Project Implementation	1.0	General Services CFMP
	Energy Project Specialist	1.0	Energy Management Program
ITS	Municipal Fiber Engineer	1.0	Municipal Fiber
	Wireless Engineer	1.0	LAN/WAN Infrastructure
Planning & Zoning	Senior Planning Technician	1.0	Permit Processing Project
Project Implementation	Inspectors (1)	3.2	Various Projects
Recreation & Parks	Urban Planner II	1.0	Athletic Field Improvements (incl. Synthetic Turf)
	Principal Planner	1.0	Open Space Acquisition and Development
Transportation & Environmental Services	Sustainability Coordinator	1.0	Environmental Restoration
	Principal Planner	1.0	Complete Streets
	Urban Planner III	1.0	Complete Streets
	Division Chief - Environmental Quality	1.0	Stormwater Utility
		Subtotal	14.2
Positions Capitalized in Proposed FY 2019 - FY 2028 CIP			
Project Implementation	Entire Department (1)	20.8	CIP Development & Implementation Staff
Finance	Procurement Positions Dedicated to Capital Projects	6.0	CIP Development & Implementation Staff
General Services	CIP Project Manager	1.0	CIP Development & Implementation Staff
		Subtotal	27.8
New Positions Added in Proposed FY 2019 - FY 2028 CIP			
City Manager's Office	Public Private Partnerships (P3) Coordinator (2)	0.5	CIP Development & Implementation Staff
Finance	Additional Procurement Staff for Capital Projects	1.6	CIP Development & Implementation Staff
General Services	CIP Project Managers	2.0	General Services CFMP
ITS	Integrated Justice Program IT Manager	1.0	AJIS Enhancements
Planning & Zoning	Project Development Team (Urban Planner II & III)	2.0	CIP Development & Implementation Staff
		Subtotal	7.1
		TOTAL	49.1

(1) 3.2 Inspector FTE's are currently charged to individual capital projects, through a positive time reporting system

(2) This position will be partially paid out of the City Manager's Office operating budget

Source: City of Alexandria's Proposed Capital Improvement Program Page 8.3, available at: <https://www.alexandriava.gov/uploadedFiles/budget/info/budget2019/Z%20-%20City%20Manager%20Proposed%20FY%202019%20-%20FY%202028%20Capital%20Improvement%20Program.pdf>

Title I Schools

2018-2019



Every Student Succeeds

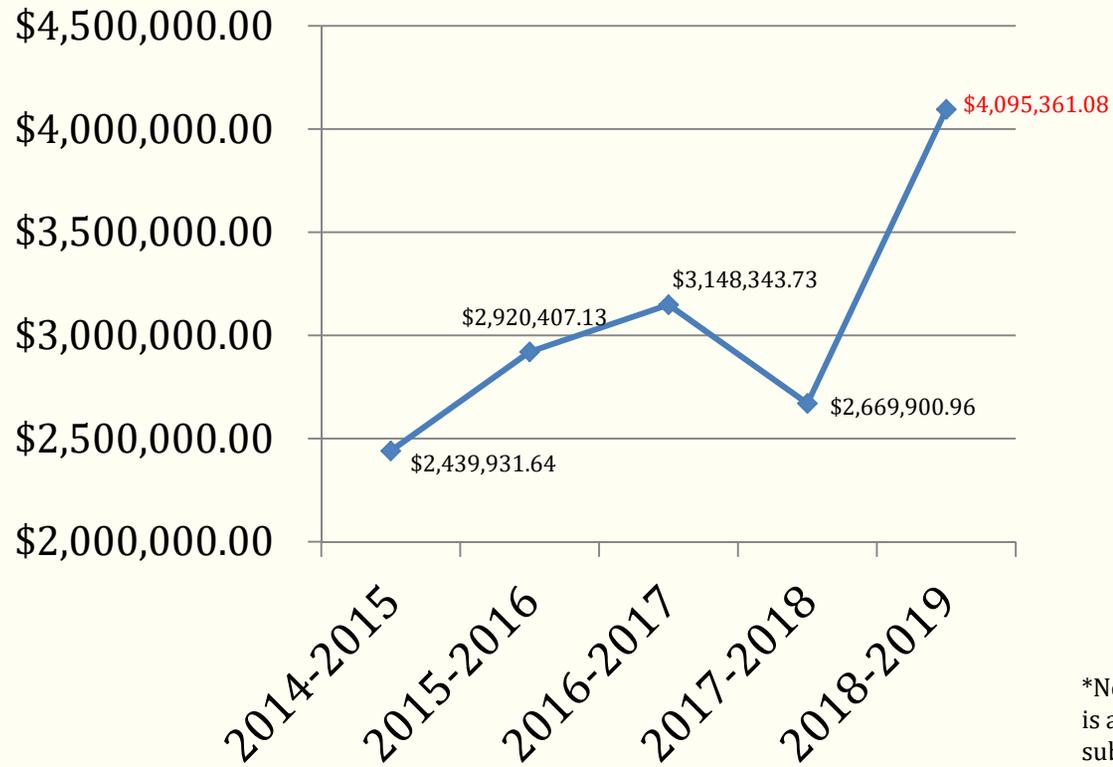
Program Statute – Title I, Part A

What is the Purpose of Title I, Part A?

- “To provide *all children* significant opportunity to receive a fair, equitable, and **high-quality education**, and to ***close educational gaps***.”
 - *Develop and implement a well-rounded program of instruction to meet the academic needs of all students*
 - *Provide additional educational assistance to students needing support in meeting challenging state academic standards*
- Title I funds are designed to provide supplemental assistance to schools with high concentrations of poverty, but meant to serve all children demonstrating the **greatest academic need**

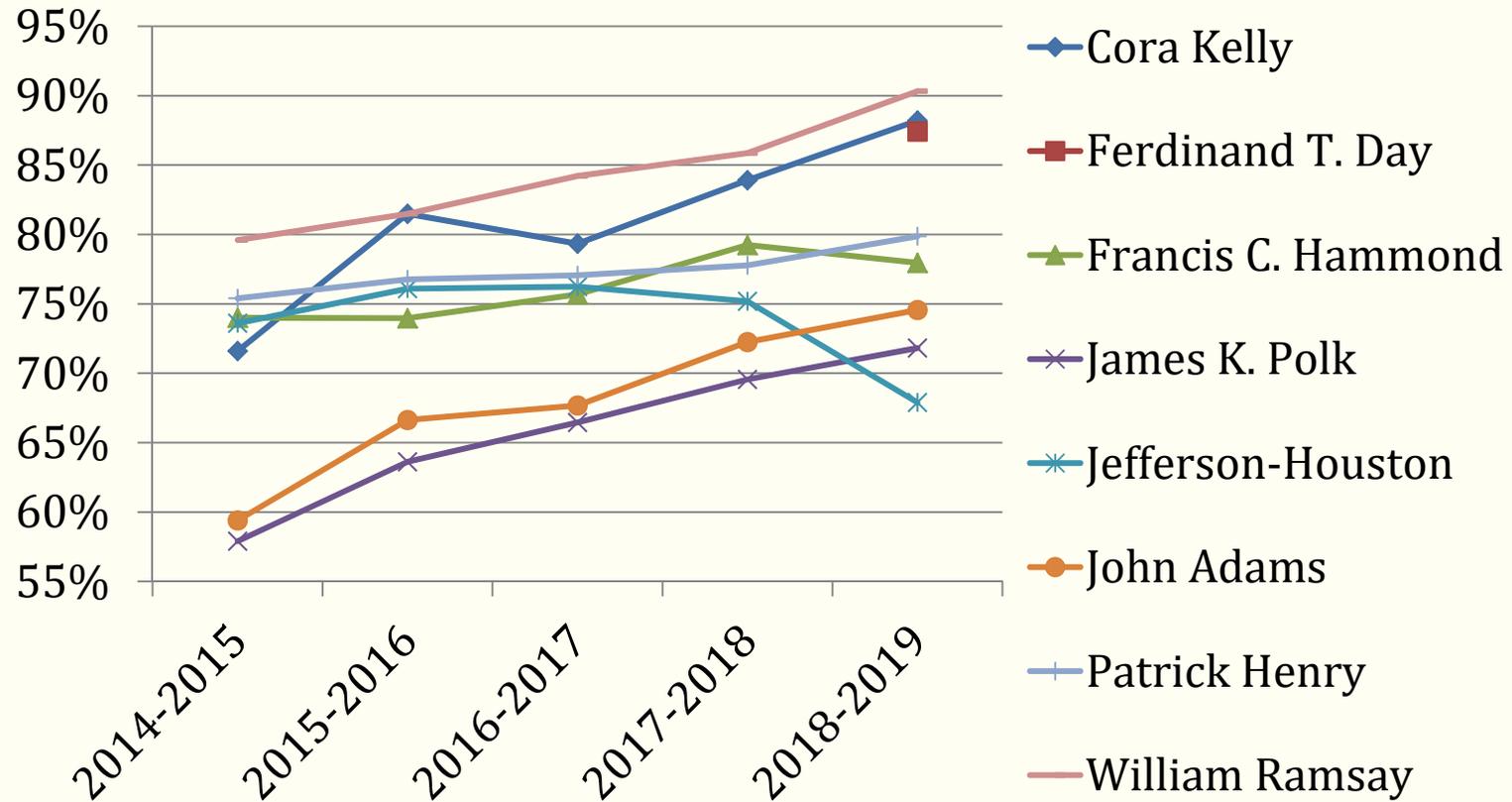
Recent Allocation History

Title I Funds



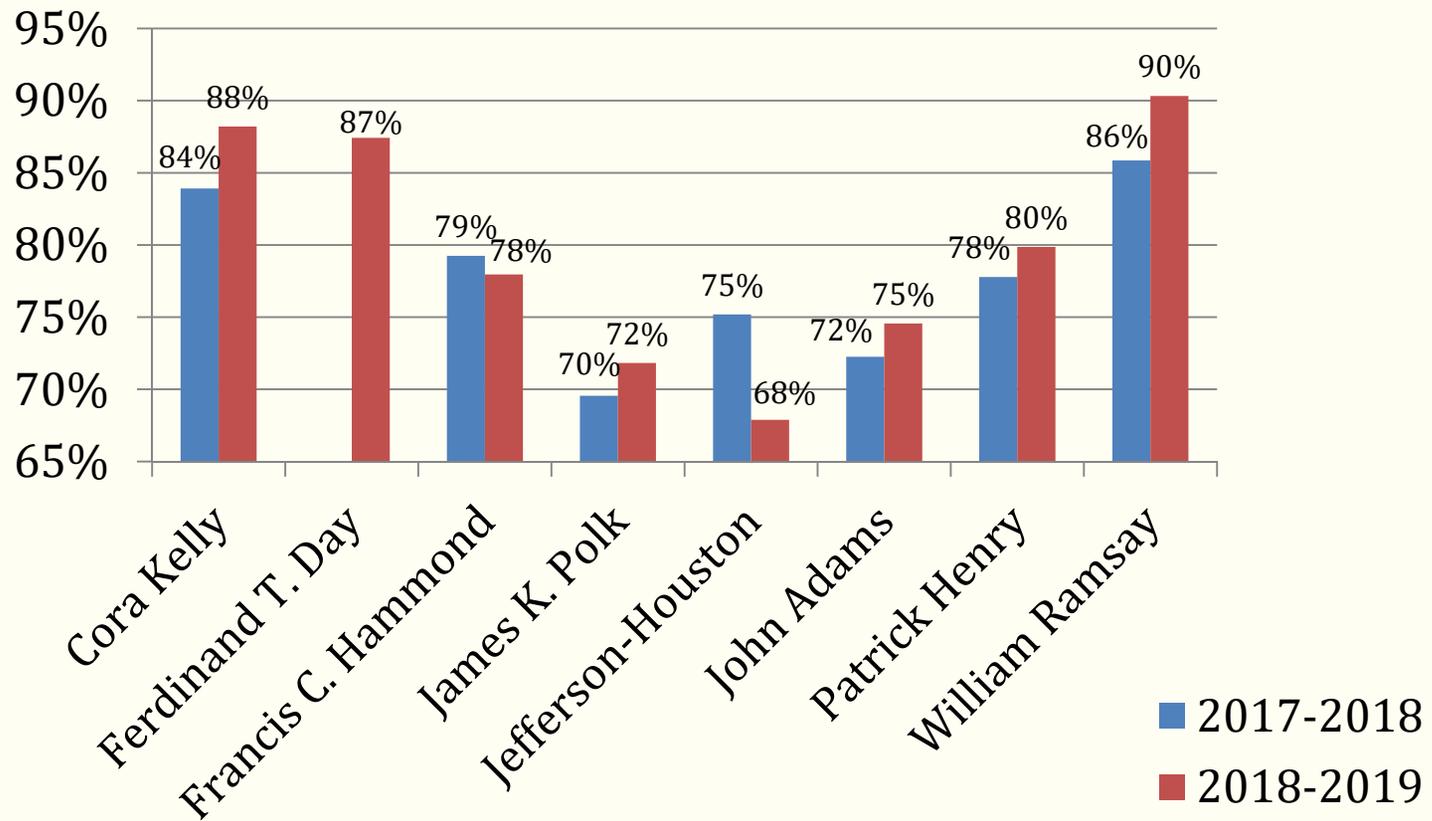
*Note that the 2018-2019 allocation is a **preliminary estimate** and is subject to multiple factors that may cause it to increase or decrease.

FRPL Trend Data

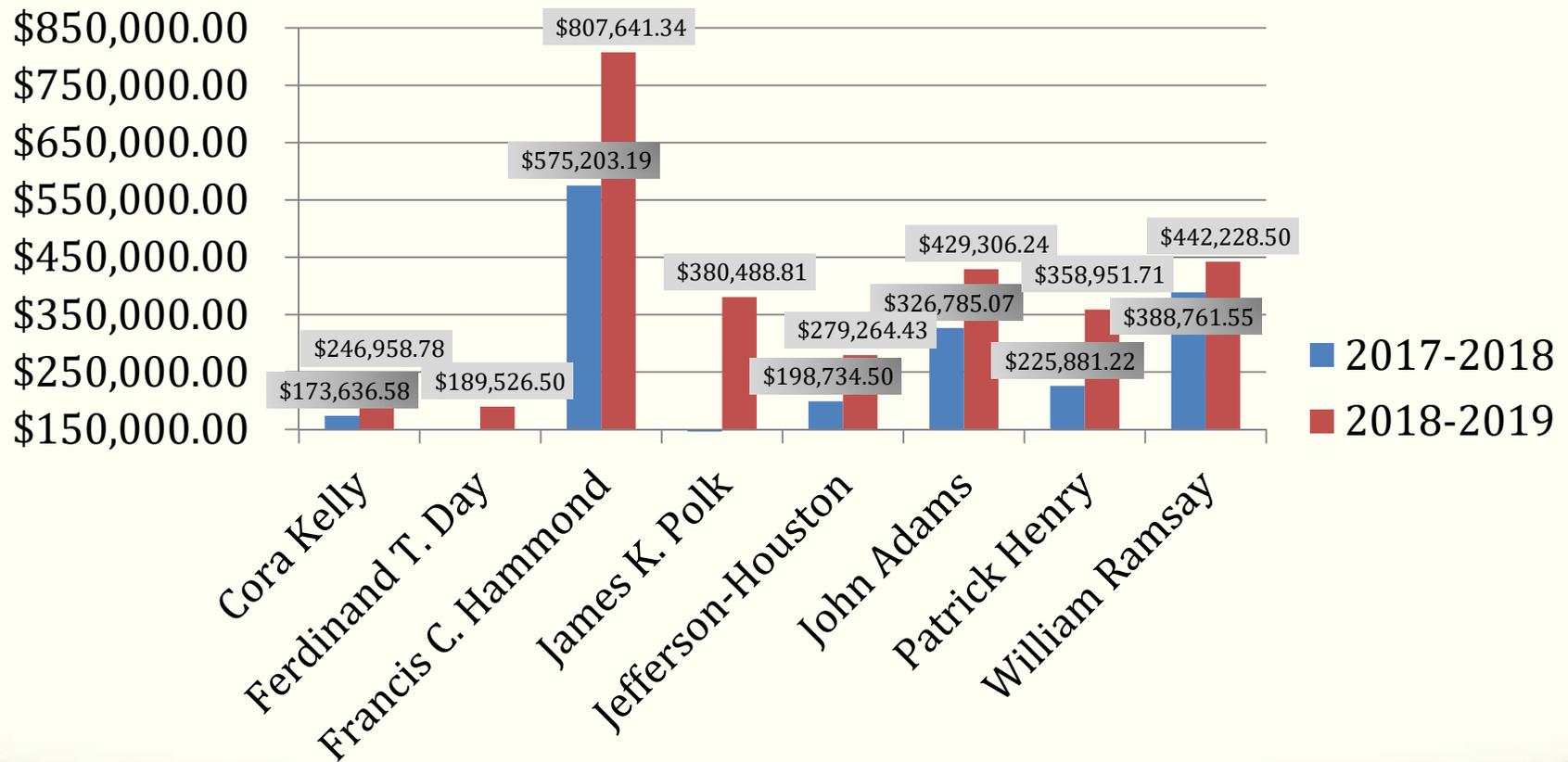


*Poverty percentages utilized come from the data submitted for the annual Spring Record Collection and represent poverty numbers on a single day in March across the school division.

FRPL Two Year Trend Data



School Allocation Two Year Trend Data



Appendix B

Date: December 14, 2017

For ACTION _____
For INFORMATION X

Board Agenda: Yes X
No _____

FROM: Clinton Page, Chief Accountability Officer
Joseph Makolandra, Chief Human Resources Officer

THROUGH: Lois Berlin, Ed.D., Interim Superintendent of Schools

TO: The Honorable Ramee Gentry, Chair, and Members of the Alexandria City School Board

TOPIC: Performance Update to ACPS 2020 - Goal 3: An Exemplary Staff

BACKGROUND:

The Code of Virginia § 22.1-253.13:6 provides that each local school board shall adopt a division-wide comprehensive, unified, long-range plan based on data collection, an analysis of the data, and how the data will be utilized to improve classroom instruction and student achievement. The plan is to be developed with staff and community involvement and is to include, or be consistent with, all other division-wide plans required by state and federal laws and regulations. Each local school board is to review the plan biennially and adopt any necessary revisions. ACPS Board policy, AF - Comprehensive Plan, implements the Code of Virginia's requirement.

The Board adopted the 'ACPS 2020' strategic goals and objectives on June 11, 2015. A Scorecard was developed establishing Key Performance Indicators (KPIs) for each strategic plan objective. These KPIs are aimed to inform division performance in the specific objective area on an annual basis and ultimately, if ACPS reaches the goal established for school year 2020. On May 20, 2016, the Board was provided with an update to the ACPS 2020 Scorecard, along with documented methodologies regarding how targets were selected.

Reported KPI outcomes were presented to the Board by goal area from October 2016 through February 2017. After the first year of reporting, an in-depth review was conducted to ensure that KPIs and targets are appropriate in informing stakeholders on division progress. KPI revisions were presented to the Board on April 27, 2017.

The attached document includes Goal 3 results for the 2016-2017 school year and the ultimate targets for 2020 ("ACPS 2020 Goal 3 Scorecard").

RESULTS:

Fifty-seven percent of all ACPS 2020 Goal 3 targets were met (4/7) for the 2016-2017 school year. Performance on one indicator (14%) improved by more than two percentage points when compared to the previous year but fell shy of the target. One area remained consistent with the prior year, representing 14%. The performance target was not met (declined) in one area (14%).

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For two KPIs related to staff evaluations (3.6.1, 3.6.2), 2016-2017 served as the first year of data collection.

Targets Met and Areas of Improvement:

Fifty-seven percent of all 2016-2017 Goal 3 targets were met (4/7). Targets were met in teacher placement on the first school day, student-teacher placement, teacher salaries, and staff participation in the division's wellness plan. Improvement was seen in the percent of new teachers hired before June 30th.

Remaining Consistent:

One data point remained constant when compared to the 2015-2016 school year as it relates to teacher retention.

Areas of Decline:

There was a single area of decline in leadership development planning where the target of finalizing a plan was not met.

NEXT STEPS:

1. Sustaining Growth Areas:

Hiring the best and brightest new teachers and staff requires ACPS to take a proactive approach to securing these candidates for vacant positions. Hiring these individual prior to the June 30th helps ensure that the division is hiring the best candidates available to ACPS. To ensure continued growth in this area the Department of Human Resources will incorporate the following strategies:

- i. Hold ACPS job fair prior to surrounding school divisions
- ii. Focus on recruiting efforts that include adjustments to the previously attended college job fairs for FY18, and ACPS transfer fair
- iii. Distribute intent of employment letters prior to January 30, 2017
- iv. Continue to hold retirement seminars
- v. Increase hiring prior to June 30th
- vi. Implement "Refer a Teacher" program
- vii. Hold information sessions for support staff and community members on "How to become a Teacher"

2. Pushing Growth in Areas Where the Division Was Constant:

The historical average retention rate is 84%, while ACPS is still above this average at 85%, the division still has work to do to ensure increased retention rates. Several factors influence employees leaving any school division. Most believe it is due to pay; however, studies indicate that teachers' perceptions of the school administration have by far the greatest influence on teacher-retention decisions. Given the turnover of the administration for this year, it is logical to believe that this will improve as the stability of ACPS leaders in the schools' administration improves.

The ACPS *Strategic Plan 2020* emphasizes the value of recruiting, developing, supporting, and retaining staff (Strategic Plan Objective 3.1 and Objective 3.5). An essential premise is that if ACPS improves the quality of administrators, the division will be able to sustain and retain a highly qualified staff involving both teachers and support personnel.

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ACPS recognizes the importance of the development and support of principals. At the beginning of this academic year, for example, new principals and assistant principals participated in a New Administrators' Orientation program. They received a detailed introduction to policies and practices as well as roles and procedures for each of the departments and offices within the school division. Major focus was placed on critical information that a new administrator would need to become an effective instructional leader and program manager responsible for addressing the needs of a diverse student population.

Throughout this academic year, a multi-faceted approach to professional learning has engaged principals and assistant principals in becoming effective instructional leaders. Using what Stanford University and the University of Virginia call an "instructional infrastructure," ACPS leadership development sessions included workshops on: (1) Reinforcing a curriculum based upon backwards planning; (2) Promoting research-based and engaging instruction; (3) Implementing an effective formative assessment system; (4) Using an effective data analysis process and related systems-focused and data-driven action planning; (5) Providing effective intervention systems that address the needs of our diverse student population; and (6) Accelerating progress whenever possible, maximizing the achievement of every learner.

The ACPS sustained leadership development program is differentiated to address new principals (including a comprehensive induction program), those new but continuing in the field, and senior leadership who can serve as role models and mentors to newcomers. Finally, this comprehensive process will ensure the recruitment and retention of effective and well-qualified teachers and support staff. An effective instructional leader models best practices, reinforces collaborative problem solving and decision making, and ensures that educators are equipped to put the learner at the center of the learning process in ACPS.

Projected future growth in the area of leadership development will include administrator mentoring and coaching, focusing upon new administrators to ensure that they have a support system as they confront real-life issues in their new roles. They will build a true professional tool kit that will support them and their staff as they address priorities in their School Education Plans.

When teachers feel supported professionally and have opportunities to grow they are more likely to stay with a school division. Recognizing this is an important factor in employee's decisions to stay with ACPS, the division continues to offer many opportunities to staff.

To support new teachers the mentor program has been revised. Training began this year on the Santa Cruz model for effective mentoring program. This program focuses on the needs of the first year teacher, or a teacher new to the school division. It provides a support system necessary to for successful teaching through shared developmental experiences and collegial nurturing under the guidance of an experienced professional. Mentors and mentor coordinators are trained in the details of successful mentoring through providing a focus on the teacher improving their instructional practices, clarifying ACPS and their school expectations and providing social/emotional support. Each new teacher is provided a mentor and each mentor has a mentor coordinator.

ACPS tuition assistance offers opportunities for staff to advance their educational and professional goals. Tuition assistance is available to licensed employees that request reimbursement for coursework that meets the instructional/program goals and priorities aligned to the ACPS 2020 Strategic Plan, Characteristics of High Performing School

Appendix B

Districts, and the 12 Priorities of the Curriculum and Instruction Office. Tuition assistance is available to support personnel (non-licensed) as well. Funds are provided to support employees who are seeking academic credits, continuing education updates, or attending workshops/seminars outside of the work place to update their job skills or enhance their job expertise

The National Board certification program offers support to teachers who want to pursue this advanced certification. This program offers a monthly support course that assists the teachers through this process. The teacher can receive from 45 to 180 recertification points by completing this process. After completion, the teacher is eligible for Department of Education sponsored stipends that include a first year of \$5000 and \$2500 for years 2 through 10. Additionally, ACPS provides a \$2200 Bonus for years 1-10.

Finally, to retain quality staff, ACPS has initiated the Grow a Teacher program. The mission of this program is to support paraprofessionals, parents and community members in high need communities to become highly effective teachers through innovative partnerships with community organizations, higher education institutions, and the division. The goals of this program include:

- a. Create a pipeline of highly qualified teachers of color.
- b. Improve teacher retention in high need schools.
- c. Recruit for hard-to-staff schools and hard-to-fill positions especially in areas of ELL, Special Education, math and science.
- d. Increase cultural competence and community of connections of teachers.

ACPS efforts to increase the percentage of annual employee retention continues by actively engaging employees in the various programs to support and develop administrators, assisting new teachers and providing the programs for professional growth opportunities for employees.

3. Reversing the Course of Areas of Decline:

ACPS will sustain the initiatives in leadership development described above, ensuring that the division stays the course rather than introducing an excessive number of new programs. ACPS will build capacity and encourage in-service administrators to provide mentoring, coaching, and professional learning to their peers. This will involve a collaborative effort involving the Departments of Human Resources, Curriculum and Instruction, Student Services, and Facilities. Currently, a Project Plan that will guide and inform program evaluation of these efforts is under development. It will include objectives, key performance indicators, a timeline with deliverables, and identified individuals responsible for sustaining these processes.

TARGETS SET & ADJUSTMENTS

Last year, Human Resources adjusted 3.6.1 KPI to more accurately capture the evaluation process in the licensed staff evaluation and to ensure we capture all of support (non-licensed) evaluation. By measuring the completion of each step in the process the aim is to ensure the fidelity of the full evaluation process. This new KPI will assist Human Resources and the principals that each step in the process is completed.

This year Human Resources has added the support staff to the on-line evaluation tool, Talent Ed. This will be the first time that support evaluation process is fully automated

Appendix B

through electronic verification. This will allow for better tracking of the completion of these evaluations. Below are the targets for 3.6.1 and 3.6.2 based on 2016-17 baseline data.

3.6.1 - Percentage of eligible licensed staff evaluation processes completed on time

Key Performance Indicator	2016-17		2017-18	2018-19	2020
	TARGET	ACTUAL	TARGET	TARGET	TARGET
3.6.1 % of eligible licensed staff evaluation processes completed on time	Establish Baseline	81%	≥86%	≥92%	≥98%

3.6.2 - Percentage of eligible support staff employees with documented evaluations completed on time

Key Performance Indicator	2016-17		2017-18	2018-19	2019-20
	TARGET	ACTUAL	TARGET	TARGET	TARGET
3.6.2 % of eligible support staff employees with documented evaluations completed on time	Establish Baseline	75%	≥86%	≥92%	≥98%

RECOMMENDATION:

The Superintendent recommends that the School Board review the attached materials for possible planning, procedural, programmatic, and/or budgetary changes.

IMPACT:

KPIs and targets may warrant revisiting to validate their appropriateness in informing stakeholders on division progress.

- ATTACHMENTS:**
1. "ACPS 2020 Goal 3 Scorecard"
 2. "ACPS 2020 Goal 3 Performance Update"
 3. "ACPS Mentoring Handbook 2017-18"

CONTACT PERSON:

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Schools finding ways to hire teachers amid shortages

The 25 largest school districts in California are trying new ways to attract teachers despite more competition for available candidates. Here's how districts fared in their recruiting for the fall 2016 semester:

Source: Information provided by school officials to EdSource

District	County	Student Enrollment 2015-16	New Teachers Hired**	Unfilled Positions at Start of School Year ***	Signing Bonus Offered?
Los Angeles Unified	Los Angeles	639,337	1036	0	No
San Diego Unified	San Diego	129,380	162	0	No
Long Beach Unified	Los Angeles	77,812	270	0	No
Fresno Unified	Fresno	73,460	420	80	No
Elk Grove Unified	Sacramento	62,767	150	10 or fewer	No
San Francisco Unified	San Francisco	58,865	850	39	\$4,000
Santa Ana Unified	Orange	55,909	95	12	No
Capistrano Unified	Orange	53,878	82	0	No
Corona-Norco Unified	Riverside	53,354	141	0	No
San Bernardino City Unified	San Bernardino	53,303	131	16	\$1,500
San Juan Unified	Sacramento	49,564	205	12	\$5,000
Oakland Unified	Alameda	49,098	397	3	\$1,000
Sacramento City Unified	Sacramento	46,843	185	49	No
Garden Grove Unified	Orange	45,252	76	0	No
Riverside Unified	Riverside	42,462	133	7	\$1,000 to \$7,000
Clovis Unified	Fresno	41,883	180	10 or fewer	No
Sweetwater Union High	San Diego	41,050	120	30	No
Stockton Unified	San Joaquin	40,324	264	17	No
Fontana Unified	San Bernardino	38,742	116	35	\$2,000 to \$3,000
Kern High	Kern	38,070	200	2	\$1,500
Poway Unified	San Diego	35,771	120	0	No
Fremont Unified	Alameda	34,852	160	10 or fewer	No
Moreno Valley Unified	Riverside	33,942	110	12	No
San Jose Unified	Santa Clara	32,454	225	3	7 percent of salary
Irvine Unified	Orange	32,319	183	0	No

Note: Information based on EdSource interviews with district officials Aug.– Sept. 2016

** *New teachers hired for 2016-17 school year*

*** *Unfilled positions for each district on first day of school.*

"California's largest school districts use aggressive tactics to find teachers", Fermin Leal and Pat Maio, September 30, 2016, EdSource, (<https://edsource.org/2016/californias-largest-school-districts-use-aggressive-tactics-to-find-teachers/570015>)