

REGION 10 EDUCATION SERVICE CENTER REGIONAL PLAN FOR IMPROVEMENT 2008-2009

2008-2009 Regional Plan for Improvement PERFORMANCE OBJECTIVES, MEASURES AND ACTIVITIES [Structured by TEC §8.002 and In Compliance with TEC §8.051 (b)]

OBJECTIVES: STUDENT PERFORMANCE

(Objectives selected through the analysis of TAKS and other data sources.
TAKS-based objectives are developed to focus on the lowest performing areas in the region.)

1. To improve overall student achievement and measurable performance for all students in the region by:
 - a. Increasing student performance and achievement in Readiness, Reading/Writing/English Language Arts (ELA), Mathematics and Science by:
 - i. **Readiness:** Increasing the beginning-to-end comparison scores on Head Start Child Outcomes in all areas of the Child Observation Record by 35%.
 - ii. **Readiness:** 50% of all children will score in the full range of understanding in phonological awareness, letter recognition, language, and print/book awareness in classrooms using the ECircle assessment for Head Start Child Outcomes.
 - iii. **Readiness:** 60% of Pre-K Texas Early Education Model project children will score in the full range of understanding in phonological awareness, letter recognition, language and print/book awareness in classrooms using the ECircle assessment.
 - iv. **English/Language Arts:** Increasing the percent of students meeting the English/Language Arts Higher Education Coordinating Board standard by 3%.
 - v. **Reading:** Increasing Reading performance on TAKS of special education students across all grades by 2 percentage points.
 - vi. **Mathematics:** Increasing student achievement in Mathematics for Grade 10 for all students by 3 percentage points.
 - vii. **Mathematics:** Increasing student achievement in Mathematics for economically disadvantaged students across all grades on TAKS by 4 percentage points.
 - viii. **Mathematics:** Increasing Mathematics performance on TAKS of special education students across all grades by 2 percentage points.
 - b. Reducing the performance gap between designated traditionally underserved populations and the all-student group in areas of need by:
 - i. **Social Studies/LEP:** Reducing the achievement gap across all grades on TAKS between limited English proficient students and all students in Social Studies by 2 percentage points.
 - ii. **Science/LEP:** Reducing the achievement gap across all grades on TAKS between limited English proficient students and all students in Science by 2 percentage points.

OBJECTIVES: ECONOMY AND EFFICIENCY

2. **To produce services and products during 2008-2009 which meet district needs in timely and cost effective ways by:**
- a. **Product Development/Enhancement**: Increasing by five the number of instructional products or enhancements aligned to the improvement objectives.
 - b. **Product Utilization**: Increasing utilization of current instructional products by 5%, using internal customer databases for verification.
 - c. **Target Service Delivery**: Providing districts with options for receiving services via webcasts, webinars, and other electronic means for a minimum of three services.
 - d. **Wireless Internet**: Creating a Wireless Internet consortium with an enrollment of at least 35 districts.
 - e. **Target Product**: Providing at least one instructional service to a currently unserved target audience, using coordinated funding allocation to provide low-cost or no-cost delivery.
 - f. **Target Audience**: Providing at least one systemic service designed to improve charter school efficiency and effectiveness.
 - g. **Communications**: Expanding the basic online **Strategic Communications Services** to at least two other regions and four districts outside the Region 10 Service area.
 - h. **Data Warehouse**: Increasing by 7 the number of districts purchasing the Empower Data Warehouse.
 - i. **Enterprise Data Processing Products**: Expanding the customer base of Prologic and Infinite Campus data service so that the initiatives are self-sustaining.
 - j. **TJN**: Providing all districts and charter schools enrolled in TJN an on-line application system.
 - k. **Principal Roundtable**: Increasing participation by 50% in the Principal Roundtables for the North and South county groups.
 - l. **Business Manager Roundtable**: Creating and hosting a roundtable for school district Business Managers/Officials in Fannin County.
 - m. **Leadership Development Training**: Providing Leadership Development Training to at least eight charter school Boards of Trustees.
 - n. **Level II Board Training**: Increasing the number of districts accessing Level II Board Training by 25%.
 - o. **Program Schedule E-Mail**: Providing monthly Program Schedule reminders through e-mail blast to all superintendents and at least 200 principals.
 - p. **CIT/DIT Consultants**: Increasing the number of External Consultants, trained by Region 10, available for service on Campus or District Improvement Teams by 30%

OBJECTIVES: SUPPORT OF INITIATIVES

3. **To support local, regional, state, and federal initiatives that impact campus and district improvement efforts and/or student performance by:**
- a. **Special Education Training**: Providing training and/or meetings in the areas of the Three Tier Math Model, Facilitated Admission, Review, and Dismissal Committee training, and the special education public meeting as outlined by the Texas Education Agency.
 - b. **Response to Intervention Model**: Ensuring that 100% of LEAs have acquired awareness of Response to Intervention (RtI) models appropriate for reading and mathematics.
 - c. **Crisis Response**: Providing basic and advanced NOVA training to districts to increase responsiveness to crises both locally and statewide.
 - d. **PID Error Rate**: Reducing the **PID error rates** so that no school district or charter school exceeds 1%.
 - e. **Texas Adolescent Learning Academies**: Recruiting and training at least one person in the Texas Adolescent Literacy Academies (TALA) in 90% of the districts.

OBJECTIVES: LOCAL ADMINISTRATIVE AND MANAGEMENT PRIORITIES

4. To support the other administratively-determined annual priorities of the region and/or the ESC, those being:
- a. **To improve regional planning efforts as measured by the implementation of the following activities:**
 - i. **Client Surveys**: Utilizing data from both the statewide and the regional Client Satisfaction Surveys and the internal Staff Satisfaction Survey to evaluate and improve services.
 - ii. **Marketing Plan**: Initiate the development of a comprehensive marketing plan or strategy for all Region 10 products and services.
 - iii. **Recruitment Plan/Preschool Services**: Developing a recruitment plan to include targeted advertisement and onsite local interviews in the locations where Head Start/EDarly Head Start staff are needed, enabling a 95% hiring rate for open positions.
 - iv. **Recruitment Plan/Information Services**: Developing a recruitment plan designed to provide qualified employees for the Division of Information Services including national and regional advertisement, university and technical school recruitment and Internship opportunities, enabling a 95% staffing rate for open positions in 2008-2009.
 - b. **To improve the external and internal communication as measured by the implementation of the following activities:**
 - i. **Legislation**: Monitoring and appropriately responding to legislation from the 2009 Regular Session of the Texas Legislature and any special sessions that may be called.
 - ii. **Communication Forums**: Continuing to use regularly scheduled Staff Forums, County Superintendent Forums and individual superintendent visits of the Executive Director to enhance networking and two-way communication.
 - iii. **Service Perception**: Enhancing Region 10 ESC's service perception and increasing public awareness of the contributions made by the Center to independent school districts and charter schools in the Region.
 - c. **To increase the financial stability of the institution as measured by the implementation of the following activities:**
 - i. **Unqualified Audit Opinion**: Receiving an unqualified opinion on the annual independent audit and the Region 10 ESC Consolidated Annual Financial Report (CAFR) in 2008-2009 for the fiscal year ended 2007-2008.
 - ii. **Data Processing Customers**: Acquiring new enterprise business and student data processing customers to increase revenue and preparing to bring Region 10 ESC on board with the software in 2009-2010
 - iii. **Awards of Excellence**: Earning for the fourth consecutive year the awards of excellence in financial reporting that are given by the Association of School Business Officials (ASBO) and the Government Financial Officers Association (GFOA) for the 2007-2008 fiscal year.
 - iv. **Product Tracking/eCommerce**: Investigating the feasibility of a center-wide system for tracking product sales, receivables and costs and for conducting business via eCommerce for both purchasing and customer receivables in a way that is integrated with the new selected business accounting software.
 - v. **Energy Usage**: Reducing energy usage in the Administration Building by 5% during the months of January, February and March 2009 compared to the same months in 2008.