

TPSD Strategic Plan 2010-2011

Goal 1: Implement and sustain comprehensive programs that address the needs of all students.

Objective 1: Provide an effective instructional program

Objective 2: All students will acquire the essential skills and knowledge to meet or exceed standards in reading and mathematics by the end of Grade 2.

Objective 3: All schools will increase enrollment and performance of all students in gifted, Honors, Advanced Placement and other advanced programs, while decreasing the disproportionate enrollment and performance of minority students.

Objective 4: TPSD will eliminate the disproportionate representation of minority students in special education.

Objective 5: All schools will provide students with disabilities access to the general education environment, to the maximum extent appropriate.

Objective 6: All schools will achieve or exceed local and state standards for attendance.

1.1	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Require that research-based program innovations have a record of success in improving student achievement and that the number of innovations implemented must be focused on improving student achievement with a system of objectively evaluating program effectiveness for good decision making to be undertaken by the board of trustees and administration	Pilot Program Process Program Evaluation Instrument	end of each quarter	Dr. Hill	Benchmark Student Assessments Program Evaluation

1.2	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	<p>Develop program evaluation plan that: Describes the philosophical framework for the design of the program evaluation and student assessment plan; Provides for assessment at all levels of the system (organizational, curricular, grade level, program and interventions, teacher appraisal, and professional development); Identified the multi-purposes of assessment, types of assessments, and appropriate data sources; Provides a matrix of assessment tools, purposes, subjects, student groups tested, and timelines; Controls for common sources of assessment bias (e.g., cultural bias); Specifies the roles and responsibilities of the board, central office staff, and school-based staff; Directs the relationship between district and state assessments; Specifies overall assessment procedures to determine curriculum effectiveness and specifications for analysis; Directs the feedback process and proper use of data; Specifies how assessment tools will be placed in curriculum guides; Specifies equity issues and data sources; Identifies the parameters of program evaluation; Directs appropriate ongoing assessment training for various audiences;</p>	<p>CMSi Guidelines Program Evaluation Training Curriculum Management Plan District Assessment Plan Cost benefit Analysis</p>	<p>End of first 9 weeks October 2010</p>	<p>Diana Ezell</p>	<p>Internal Audit Process</p>

1.2	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Presents procedures for monitoring assessment design and use; Establishes a communication plan for the process of student and program assessment; Provides ongoing evaluation of the plan; Specifies facility and housing requirements for the storage and administration of assessments; and Describes budget ramifications and connections to resource allocations.				

1.3	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Provide annual reports to the board of trustees regarding the status of equal educational opportunity and equitable practices within the district.	PBS data, Achievement data, and enrolment disaggregation	September June	Dr. Shaver	Board Approval

1.4	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Write administrative regulations congruent with revised and/or new board policies as needed.	National School Board Association CMSi Policies	Ongoing	Dr. Hill Glenda Scott Diana Ezell	Program Evaluation Process

1.5	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Conduct an evaluation of all existing programs and interventions to determine	Program Evaluation Instrument	September 2010 Evaluate – January 2011	Dr. Hill Diana Ezell	Evaluation Measures

1.5	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	their effectiveness using the guidelines established above. Modify or eliminate those programs that do not meet established criteria for increased student achievement. Maintain a current list of programs and interventions offered district-wide and by individual schools.	Leadership Team	Decision – May 2011 Evaluate annually in July	Principals Directors	
1.6	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Improve the quality of curriculum guides to link state and district assessments with objectives taught. Incorporate the use of technology in the curriculum development and assessment process.	Current models, CMSi guidelines, academic resources, MDE Frameworks, and National Core Standards	Ongoing CMP – Cycle	Glenda Scott Curriculum Department	Internal Curriculum Audit

1.7	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Establish clear expectations for administrators and teachers in board policies, job descriptions, and personnel appraisal systems on the use of assessment data for diagnosing student needs, evaluating student progress, determining curriculum and program effectiveness, changing instructional practices, and making decisions in all district operations.	Board policies, job descriptions, appraisal systems, program evaluations, and data dashboard	Annual Back-to-School Administrative Meeting Administrative Council Meeting	Dr. Shaver	Evaluation and Appraisal Instruments

1.8	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Monitor the implementation of board policies and administrative regulations to provide consistency in the district.	Program Monitoring Instrument	Ongoing	Dr. Shaver Kelly Stimpson	Evaluation and Appraisal Instruments

1.9	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	<ul style="list-style-type: none"> • Work with the board of trustees to develop policy to establish a single data repository or data warehouse. ○ Establish procedures for instructional personnel needing database access to work through the database administrator. Consider establishing and funding a project to merge all district databases into the single data warehouse. When working with commercial providers to develop this capability, assure that the system will house data from quarterly assessments, annual state testing, and short-cycle tests. It is important that it also interface with data from the student records system so that assessment results can be easily disaggregated by a wide variety of student demographic variables, length of time in the district, and program membership. ○ Provide funding to conduct the system re-engineering and establish required training for all those who enter data into the data warehouse. Require monitoring of data entry staff and assign additional training for those responsible for high numbers of data entry errors. ○ Re-engineer the data collection and storage process to ensure built-in error checking at data entry points and the identification and correction of data irregularities. 	<p>Data Policies</p> <p>Accountability Department</p> <p>Finance Department</p>	<p>July 1, 2010</p>	<p>David Meadows Dr. Shaver Linda Pannell</p>	<p>Evaluation and Appraisal Instruments</p> <p>Data Dashboards</p>

1.9	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	<ul style="list-style-type: none"> ○ Provide training to district and site administrators in how to access the data warehouse for creating individualized reports. Extend training to all instructional personnel as appropriate. 				

1.10	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Work with the board to prepare a draft revision of <i>Board Policy EH: Data Collection and Management</i> to align with the actions contained in this recommendation.	NSBA	September 1, 2010	Kelly Stimpson	Policy Approval Board Minutes

Goal 2: Ensure success for every child.

- Objective 1: All students will achieve or exceed proficiency standards in mathematics, reading, writing, science, and government on local and state assessments.
- Objective 2: All students will successfully complete algebra by the end of Grade 9 and geometry by the end of Grade 10.
- Objective 3: All schools will increase participation and performance of all students taking the SAT/ACT.
- Objective 4: All schools will meet or exceed the state’s graduation requirements.
- Objective 5: All graduates will be prepared for postsecondary education and employment.
- Objective 6: Ensure a safe and healthy educational environment.
- Objective 7: Implement Positive Behavior Supports.
- Objective 8: All schools will eliminate the disproportionate suspension rate of African American and Hispanic students.
- Objective 9: All students will be educated in learning environments that are safe, drug-free, and conducive to learning.

2.1	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Design a comprehensive curriculum management plan	CMSi Curriculum Management Plan	July 1, 2010	Glenda Scott	TPSD Board of Trustees Approval – Board Minutes

2.2	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Develop local curriculum guides and course descriptions in accordance with the criteria listed in <u>Finding 2.2, Exhibit 2.2.1 of the PDK Curriculum Audit.</u>	CMSi – Training Curriculum Department CMSi Consultant Curriculum Software	Curriculum Cycle	Glenda Scott Curriculum Department	Internal Audit

2.3	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Ensure that at least 70 percent of courses offered in the Tupelo Public School District have formal assessments that can be used to improve student achievement	CMSi Curriculum Audit Training	First Quarter 2010	Dr. Hill Glenda Scott Diana Ezell	Internal Audit

2.4	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Assess the current curriculum through a specifically designed evaluation procedure. Areas requiring attention include definition of the student objectives to the grade level so that teachers at different grade levels know exactly what to teach within similar content, congruence of the district curriculum objectives to the state curriculum objectives, K-12 articulation, and the alignment of programs and interventions with the district curriculum objectives. Ensure that curriculum maps are accessible to all teachers on the district web page and that updates are posted immediately after curriculum review and revision.	CMSi Level I Procedures	5-Year Curriculum Cycle	Glenda Scott Principals	Curriculum Team – Internal Audit

Goal 3: Support quality teaching that inspires students to achieve at their highest potential.

- Objective 1: All employees will be provided with high-quality professional development opportunities to promote individual and organizational effectiveness.
- Objective 2: Systems are in place to recruit, support, and retain highly qualified and diverse professional and support personnel.
- Objective 3: All offices and departments will have strategic plans that are aligned with TPSD pursuit of excellence.
- Objective 4: All schools develop improvement plans that address the needs of all No Child Left Behind subgroups using the Baldrige-guided School Improvement Planning Process.
- Objective 5: The work environment promotes employee well-being, satisfaction, and positive morale.
- Objective 6: TPSD recognizes staff efforts and achievement in pursuit of system goals and related priorities.

3.1	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Disseminate adopted policies to all administrators with copies available for staff. Place the updated policies and administrative guidelines on the district website as soon as feasible to enable ready internal and external access to the most current policies and guidelines.	TPSD website Haiku Communication Plan	Ongoing	Kelly Stimpson Dr. Shaver Patrice Tate	Internal Audit

3.2	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Require oversight accountability for each administrator for the implementation of policy and for keeping his/her staff, various committees, and/or task forces aware of and following policy by making this a function of the personnel evaluation system.	School Administrator Evaluation System	Ongoing	Kelly Stimpson Dr. Shaver Dr. Hill Diana Ezell	Evaluation Cycle Evaluation Report

3.3	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Include discussions of adopted policies and guidelines in leadership meetings as adoptions are completed.	Administrative meetings Professional Learning Communities	Ongoing	Kelly Stimpson Dr. Shaver	Program Evaluation

3.4	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Assign specific district personnel with responsibility for planning, directing, and coordinating improved curriculum design for pre-kindergarten through grade 12. Reflect these responsibilities within the district's job descriptions and job evaluations.	Curriculum Department	July 1, 2010 ongoing Quarterly Reports	Glenda Scott Dr. Shaver Jim Turner Kelly Stimpson	Quarterly Reports Internal Audit

3.5	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Develop a system for monitoring curriculum delivery throughout the district. Structuring classroom observations is critical to knowing if the curriculum is being taught.	Three-Minute Walkthrough Schoolview Training	Semester Reports	Principals	Observation Data Reports

3.6	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Assist the board of trustees in the revision and implementation of policy outlining a comprehensive staff development program and planning requirements for the program.	Policy GCIC	July 1, 2010	Kelly Stimpson Dr. Shaver	Professional Development Plan

3.7	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Develop a comprehensive, long-term, district-wide staff development plan that includes training for all personnel involved with the design, delivery, and monitoring of the curriculum.	Survey Focus Groups Data Dashboards Accountability Department	September 1, 2010 After that, annually July 1	Dr. Shaver Dr. Hill Diana Ezell	Professional Development Evaluations Data dashboards

3.8	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Enhance the orientation program for new employees to provide them with knowledge of the district's mission and goals, an appreciation for the diverse population of the district, and examples of meaningful learning activities for all students that meet the instructional expectations expressed in policy, job descriptions, and appraisals.	New Employee New Teacher Induction	September 1, 2010	Dr. Shaver Dr. Hill Diana Ezell Jim Turner Samantha Cox	Program Evaluation Career Appraisals

3.9	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Provide frequent and timely reports to the board of trustees, the faculty and staff, and the community on the effectiveness of the staff development program in meeting district goals, improving student performance, and facilitating professional growth of staff using multiple sources of data such as classroom observations, formal teacher evaluations, formative assessment data, and summative assessment data.	Quarterly Report Accountability Report	Quarterly Reports 4 reports per Board meeting	Senior Staff Departments Schools	Program Evaluation Data Dashboard

3.10	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Direct supervisors for all positions to include review of job descriptions with employees in their evaluation conferences at the time reports are developed. Review and amend as appropriate those descriptions that do not accurately reflect expectations upon which staff evaluations are based. Link the professional growth plan directly to student achievement.	PPGP Evaluation Instrument	3 times a year Weekly – Critical Assistance	All Supervisors	Evaluation and Observation Data Data Dashboard

3.11	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Provide data management system training for all users in the district.	Professional Development Plan	October 2010	Fred Hill Diana Ezell	Professional Development Evaluation

3.12	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Develop a process whereby all school plans are integrated into one focused plan that is aligned with district initiatives. Require goals that are specific, time-bound and measurable. In the process, provide for monitoring of the plan for feedback and consistency. Have schools report frequently on the progress of Audit Recommendations and objectives in the plan, especially those connected to other schools and the district, for congruency.	School Improvement Plan District Improvement Plan (TPSD Strategic Plan)	September 1, 2010 August 1, 2010	Principals Senior Staff	SMART Checklist Data Dashboard Internal Audit

Goal 4: Promote community knowledge of, involvement in, and support for the TPSD pursuit of excellence.

- Objective 1: Strengthen productive partnerships for education.
- Objective 2: The district and local schools communicate with parents regularly about TPSD’s educational and students’ academic progress.
- Objective 3: The district has processes in place for stakeholder input in system-wide policy development, strategic planning, budget development, and implementation of district initiatives.
- Objective 4: All schools are welcoming to our diverse student and parent communities and provide varied opportunities for engaging parents as partners.
- Objective 5: The district and local schools collaborate with county agencies and parent, student, civic, business, and community organizations to support student success.

4.1	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Review existing programs and interventions; require that they have a systematic process in place to formally direct data use in programming and instructional decision-making (see Findings 2.4 and 4.4).	Evaluation Plan	July 29 through December 1, 2010	Diana Ezell	Program Evaluation Instrument

4.2	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Put processes in place for stakeholder input in system-wide policy development, strategic planning, budget development, and implementation of district initiatives.	Decision-making Matrix Planning Process	Ongoing	Senior Staff	Program Evaluation

4.3	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	The district and local schools will communicate with parents regularly about TPSD’s educational program and students’ academic progress.	Schedule Calendar	Ongoing	Superintendent Asst. Superintendents Principals CommunicationsDirector	Report Communications

4.4	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	All schools will be welcoming to our diverse student and parent communities and provide varied opportunities for engaging parents as partners.	Cultural Proficiency Training	Ongoing	Administrators	Cultural Proficiency Audit

4.5	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	The district and local schools will collaborate with county agencies and parent, student, civic, business, and community organizations to support student success.	Focus Groups Strategic Plan Communication Plan	Ongoing	Dr. Shaver Kay Bishop	Data Warehouse

Goal 5: Provide high-quality business and support services that are essential to the educational success of students.

- Objective 1: All business services will meet or exceed customers' needs, requirements, and reasonable expectations.
- Objective 2: All business functions plan, develop, secure and effectively manage fiscal resources, in compliance with internal and external accountability requirements to support the education of students.
- Objective 3: All business functions effectively and efficiently delivers the highest quality products, resources, and business serviced essential to the educational success of students.
- Objective 4: Systemically eliminate inequities that results in achievements gaps.

5.1	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Provide the financial resources to accomplish the elements of curriculum design, implementation, and ongoing evaluation.	Local and Federal Funds Grants	July 1, 2010	Dr. Shaver Linda Pannell Dale Warriner David Meadows Mary Ann Placensia	Cost Benefit Analysis

5.2	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Provide resources and funding necessary for professional development that ensures alignment with the written, taught, and tested curriculum.	Local, state, and federal funds Grants	Annually Summer	Dale Warriner HLC Foundation Dr. Shaver Linda Pannell	Cost Benefit Analysis

5.3	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Assess all district programs and interventions on a scheduled basis. Create an evaluation process that provides adequate data regarding the delivery of the program, the costs relative to the program, the numbers of students served, the impact of the program in terms of student progress, and a cost-benefit analysis. Review and revise program plans and interventions as necessary.	Program Evaluation Instrument	Quarterly	Directors Principals Senior Staff	Cost Benefit Analysis

5.4	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Establish a communications link in the form of regularly scheduled meetings between the budget officers and the program evaluation officers to enhance the sharing of budget/cost information, achievement data, and program effectiveness evaluations. Such linkages will facilitate cost/benefit analyses of programs and allow them to influence budgeting decisions.	Senior Staff Audit	Quarterly	Dr. Shaver David Meadows	Cost Benefit Analysis

5.5	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	<p>Use the strategic planning process to:</p> <ul style="list-style-type: none"> • Identify curricular programs and interventions and group them into broad areas of need or purpose served. • Assemble all budgetary information related to each curricular area. • Combine assessment information on achievement, time allocations, grouping arrangements, etc. to permit more accurate evaluation of the connection between expenditures and results. • Assign costs directly to the building and curriculum areas to permit better tracking of costs and benefits. • Link new acquisition of hardware and software, professional development, and use of computer technology directly to the appropriate curricular goals. • Conduct an annual review of curricular areas in conjunction with the budget approval process in order to consider terminating programs that do not advance the curricular goals or that duplicate the core instructional program. 	Budget Development Plan	Semi-annually January July	Linda Pannell David Meadows	Cost Benefit Analysis

5.6	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Develop a comprehensive long-term facilities plan and associated maintenance programs that entail assignment of maintenance, custodial, and related costs to individual buildings.	Operations Department Level II CMSi Training	September 1	Julie Hinds	Facilities and Maintenance Plan

5.7	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Use a planned approach to preventive maintenance, corrective maintenance, and emergency maintenance; assess buildings as to their appropriateness for instruction based on cost-effective operations and population projections.	Operations Fund	September 1	Julie Hinds	Cost Benefit Analysis

5.8	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Identify key budget and instruction personnel and require that curriculum budget areas be constructed based on the priorities for specific curriculum improvement plans. To facilitate sound decisions, each budget request should be linked to an evaluation of past performance and expenditures. Require all staff members who submit budget requests to present an explanation of how dollar allocations will permit accomplishment of the goals, objectives, and priorities of the improvement plan in measurable terms.	Decision-making Matrix Facilities and Maintenance Plan	June 1	Dr. Shaver	Cost Benefit Analysis Internal Audit

5.9	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	Require that those responsible for improving student achievement (administrators and teachers) use student performance data, budget data, and curricular program evaluations to define current and desired service and program objectives.	School Improvement Plans	Ongoing Quarterly Reports	Dr. Shaver Dr. Hill Diana Ezell Principals	Cost Benefit Analysis Data Dashboards Internal Audit

5.10	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	After grouping and compiling all budgets within each program area, business department personnel should prepare a tentative curriculum budget for each building. The budgeted curricular areas, including costs, should be compiled into a worksheet with instructions for evaluating and ranking by the curriculum areas.	Finance Department Budget Plan Marathon	10 Working days after budget is based	Linda Pannell Rachael Murphree	Cost Benefit Analysis

5.11	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	<p>Give budgets to the appropriate central office administrators and all building administrative staff for evaluation and ranking.</p> <p>This process includes:</p> <ul style="list-style-type: none"> • Detailed hearings and justification by program administrators, • Written explanation of the evaluation, and • Ranking by the administrators and staff. 	Evaluation Instrument	June 15	Linda Pannell	Internal Audit

5.12	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	<p>Compile results with curriculum budget allocations ranked by priority and present them to the board with a detailed cost-effectiveness evaluation in support of recommendations.</p>	Cost Benefit Analysis	June Board meeting	Linda Pannell	TPSD Board of Trustees Minutes

5.13	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	<p>Following budget adoption by the board, ensure through systematic monitoring that the budget staff works in concert with the program and evaluation staff to monitor program expenditures and effectiveness as measured by completion of objectives, goal accomplishment, and the cost/benefit factors. Monthly reviews of expenditures and quarterly evaluation of progress on goals and objectives are reported to the building administrators, staff, and board for program modifications as warranted.</p>	<p>Cost Benefit Analysis Marathon Reporting Instrument</p>	<p>Each Board Administrative Council Meeting</p>	<p>Linda Pannell Directors Principals Senior Staff</p>	<p>Internal Audit</p>

5.14	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	<p>Direct the development of the facilities plan as required in policy by coordinating all facilities planning efforts including the involvement of district personnel, parents, community members, and various community entities including foundations, business and industry groups, and governmental agencies. Consolidate all components of the plan into a single document. Components of the plan should include the following:</p> <ul style="list-style-type: none"> ○ Philosophy statement that reviews the community aspirations and the educational mission and strategic goals in relation to the short- and long-term facilities goals; 	<p>Facilities Management Plan Accountability Department Reports Cost Benefit Analysis</p>	<p>July 1, 2010</p>	<p>Julie Hinds Kay Bishop</p>	<p>Quarterly Reports to TPSD Board of Trustees Board Minutes</p>

5.14	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	<ul style="list-style-type: none"> ○ Enrollment projections and school enrollment patterns (both current and projected) that take into account any known circumstances that may cause significant changes in the school age population; ○ The current organizational pattern of the schools and the identification of possible organizational changes or alternatives that may be necessary to support the educational program in response to projected facilities demand; ○ Identification of educational program needs to be considered by designers of capital projects for renovation, additions, or replacement of school facilities (such as is included in the three existing educational specification documents); ○ A detailed evaluation of each existing district facility, including those facilities providing support to the schools, containing assessments of structural integrity, mechanical and electrical systems' condition and efficiency, technology capacity, energy efficiency, space utilization, and conditions related to environmental health, safety and security; ○ Prioritization of needs for renovation of existing facilities and a comprehensive process for determining the need for new facilities; ○ Cost analysis of potential capital 	<p>Facilities Management Plan</p> <p>Accountability Department Reports</p> <p>Cost Benefit Analysis</p>	<p>July 1, 2010</p>	<p>Julie Hinds Kay Bishop</p>	<p>Quarterly Reports to TPSD Board of Trustees</p> <p>Board Minutes</p>

5.14	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	<p>projects to meet the educational needs of the district, including identification of revenues associated with capital projects; and</p> <ul style="list-style-type: none"> ○ Procedures for the involvement of all stakeholders in the development and ongoing evaluation of the facilities plan. 				

5.15	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	<ul style="list-style-type: none"> ● Assign the following responsibilities to the appropriate administrative staff: <ul style="list-style-type: none"> ○ Overall review and revision of educational specifications documents; ○ Coordination of all district planning efforts to assure that site level plans are coordinated with and integrated into the long-range facilities plan and that enrollment projections/school attendance patterns are also reflected in these plans; ○ Development of a critical needs capital replacement schedule for all facilities to address major infrastructure components such as HVAC, plumbing, electrical systems, and security components; ○ Work with campus leaders and local communities to implement the existing safety and security plan for schools, especially those campuses 	Organization Chart	September 1, 2011	Dr. Shaver Julie Hinds	Personnel Report Program Evaluation

5.15	<i>Audit Recommendation</i>	<i>Resources Required</i>	<i>Implementation Date</i>	<i>Person(s) Required</i>	<i>Means of Evaluation</i>
	<p>employing detached buildings and classrooms;</p> <ul style="list-style-type: none"> ○ Assessment and determination of appropriate and consistent standards for custodial and maintenance services, taking into consideration the age and condition of facilities as well as facility size. ○ Development, communication, and consistent application of a priority system for all maintenance work order requests based on life and safety and protection of investment factors. 	Organization Chart	September 1, 2010	Dr. Shaver Julie Hinds	Personnel Report Program Evaluation