

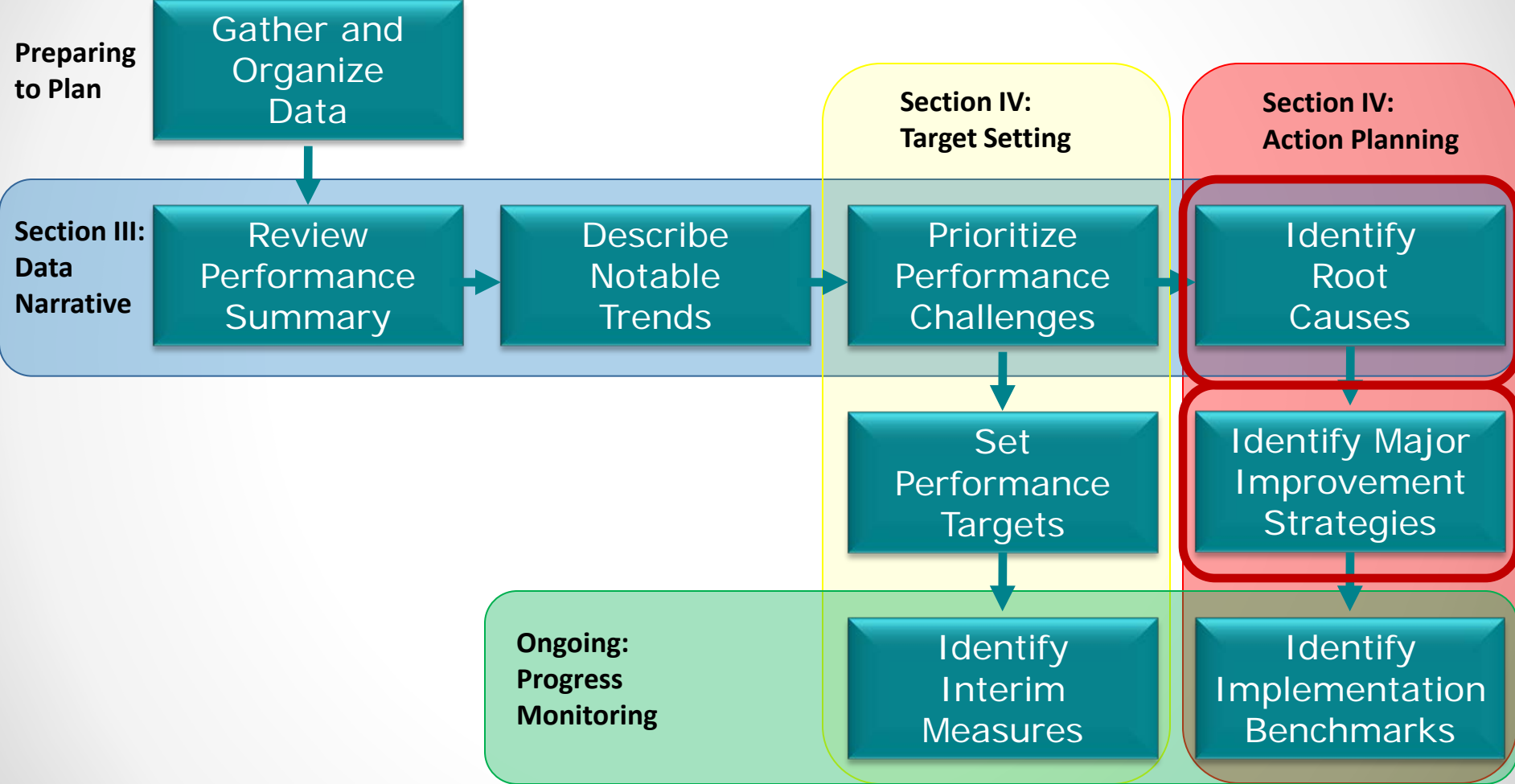
# Critical Dates. . .

- March 15<sup>th</sup> – DAC meeting (UIP Recommendations, input for budget subcommittee on budget recommendations)
- March 17<sup>th</sup> – DAC recommendations to the BOE on the district UIP priority performance challenges, root causes, and major improvement strategies)
- April 7<sup>th</sup> – DAC recommendations to the BOE on budget priorities (BOE final approval of district UIP)
- April 19<sup>th</sup> – DAC meeting with SAC chairs and principals (updates and training)
- April 21<sup>st</sup> – BOE meeting (DAC not on agenda)
- May 5<sup>th</sup> – BOE Budget approval (scheduled)
- May 11<sup>th</sup> – Close of the Colorado state legislative session for 2016
- May 17<sup>th</sup> – DAC meeting (final meeting scheduled for 2015-16 school year)

# UIP Root Causes and Major Improvement Strategies

Jeffco DAC 3/15/16

# Unified Improvement Planning Processes

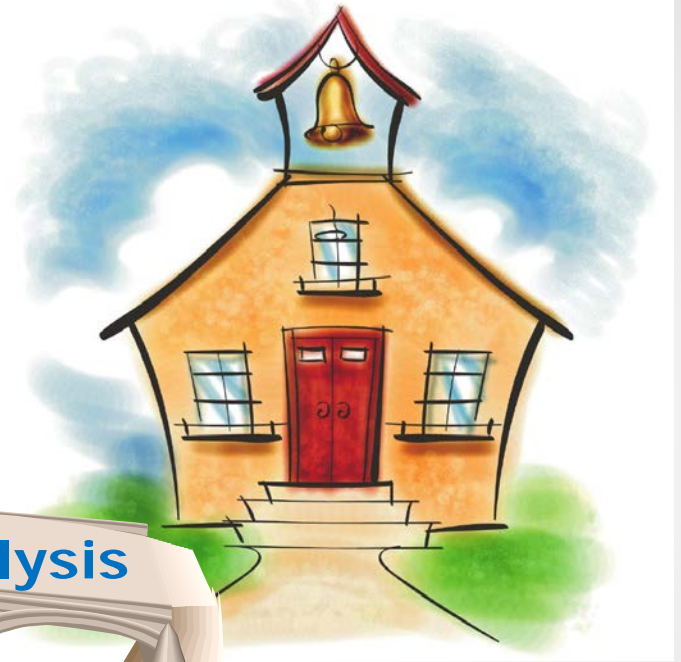


# The Role of Root Cause Analysis



**Priority  
Performance Challenges**

**Root Cause Analysis**



**Major  
Improvement  
Strategies**

# Root Causes are. . .

- Statements describing the deepest underlying cause, or causes, of performance challenges.
- Causes that if dissolved would result in elimination, or substantial reduction of the performance challenge(s).
- Why we see our current pattern of performance.
- Things we can change and need to change
- The focus of our major improvement strategies.
- About adult action.



# Major Improvement Strategies. . .

- Respond to and should eliminate the root causes of the performance challenges the district (or school) is attempting to remedy.
- An overall approach intended to result in improvements in performance (associated action steps describe how the major improvement strategy will be implemented).
- Three is a “suggested maximum” number of major improvement strategies.
- They should be research based.
-

# Proposed Root Causes

- Final review (they reflect input from our February meeting and follow-up work by the UIP subcommittee).
- Clarifying questions.
- Motions. . .

# Major Improvement Strategies

- Table discussion
  - Clarifying questions
  - Do they respond to the identified root causes
  - Suggestions for conceptual revisions (not “word smithing”).
- Full group
  - Motion to recommend
  - Amendments



## 2015-2017 Jeffco Unified Improvement Plan

### **Major Improvement Strategy #1**

*Addresses root causes in Priority Challenges #1 & 2*

**Develop and/or enhance systemic practices of rigorous teaching and learning in a variety of delivery methods to ensure all students have access to, opportunity for and expectation of success in rigorous learning outcomes (e.g. early literacy, algebraic thinking and career, college and life goals ready).**

- will focus on clear understanding and implementation of rigorous student learning expectations
- will utilize implementation and accountability structures to track evidence of change in classroom practice

### **Major Improvement Strategy #2**

*Addresses root causes in Priority Challenge #3 and supports the success of #1 & 2*

**Develop and/or enhance the systems and practices for multiple learning pathways (differentiation and choice programming) that support every student on his/her way to a successful completion of a Jeffco education.**

- will focus on improvements to the development, implementation and accountability of current individualized education plans (IEPs, 504s, ALPs, READ Plans, etc.),
- will enhance the role of an "ICAP Plus" as a meaningful goal setting and tracking plan for a student's chosen learning pathway beginning at the end of 6th grade through senior year that connects with college, career and/or post high school pathways.
- will pilot a progress tracking tool to enhance the responses to the early warning system.

### **Major Improvement Strategy #3**

*Addresses root causes in all three Priority Challenges and ensures the success of #1&2*

**Develop and/or enhance continuous improvement processes to determine what is working and not working in order to make informed choices and decisions.**

- will focus on short cycle improvements in the development, implementation and accountability of current continuous improvement processes (UIPs, evaluation systems, resource allocation structures, etc.),
- will establish a pilot model for short cycle, rigorous analysis for timely identification of successful practices and programs



# 2016 PRIORITY PERFORMANCE CHALLENGE #1

The percentage of third graders that *Met/Exceeded* the state performance expectations in CMAS ELA is the lowest of all grade levels; highest percent of *Did Not Yet Meet* of all grade levels. Additionally, achievement gaps exist for all disaggregated groups except FEP (who performed higher than all subgroups, including ALP).

## Rationale

Research shows that proficiency in reading by the end of third grade enables students to shift from learning to read to reading to learn, and to master the more complex subject matter they encounter in the fourth grade and beyond. Most students who fail to reach this critical milestone falter in the later grades and often drop out before earning a high school diploma.

CMAS ELA 3 <sup>rd</sup> grade:	Achievement:	44% <i>Met/Exceeded</i> state expectations (only 6% above the state average) 34% <i>Partially Met/Did Not Yet Meet</i> (highest in <i>Did Not Yet Meet</i> of all grades)
CMAS ELA gaps in 3 <sup>rd</sup> :	Achievement:	Hispanic: 25% gap compared to White (over 20% gaps at all grade levels) ALP: 3 <sup>rd</sup> grade <i>Met/Exceeded</i> lower than in all other grade levels Exited IEP: 8% gap compared to No IEP (IEP below 10% <i>Met/Exceeded</i> ) FRL: 33% gap compared to No FRL (over 30% at all grade levels) EL: 24% gap compared to Overall (noted gain: 3 <sup>rd</sup> grade FEP at 90% <i>Met/Exceeded</i> ) Gender: males over 10% gap compared to females
MAP 3 <sup>rd</sup> grade:	Achievement:	66 <sup>th</sup> percentile at BoY to 55 <sup>th</sup> percentile at MoY
	Growth:	5.4 Observed Growth compared to 7.2 Projected Growth 39% of 3 <sup>rd</sup> graders met Projected Growth
DIBELS 3 <sup>rd</sup> grade:		75% (BoY) to 78% (MoY) met benchmark (K and 1 <sup>st</sup> made 7% and 9% increases, respectively)

## Performance Targets

### Board Ends:

Ends 1 The percentage of proficient/advanced third grade students in reading on TCAP (CMAS) will increase from 80% (xx) to 85% (xx) by August of 2015 (xx)

The percentage of proficient/advanced students in writing on TCAP (CMAS) will increase by August 2014 (xx): ES – 64% (xx), MS – 66% (xx), HS – 59% (xx)

Ends 2 Every student will achieve one year's growth, or more as needed to 'catch up,' in each year of school and be ready for the next level.

### Jeffco 2020:

Content Mastery	CMAS ELA 3 <sup>rd</sup> Overall	Baseline to xx	Literary Subclaim	Baseline to xx	
	ELA 3 <sup>rd</sup> Reading Claim	Baseline to xx		Informational Subclaim	Baseline to xx
	ELA 3 <sup>rd</sup> Writing Claim	Baseline to xx		Conventions Subclaim	Baseline to xx
Communication	ELA 3 <sup>rd</sup> Vocabulary Subclaim	Baseline to xx			
	ELA 3 <sup>rd</sup> Written Expression	Baseline to xx			

--- Yellow highlights are placeholders for updates to be made and targets to be set.

## Root Cause Analysis

Why does this priority performance challenge exist?

### School-level Root Cause:

In many schools, there is a lack of systemic evidence-based instructional practices that promote learning of **rigorous literacy skills and competencies** to ensure **every student** can “read to learn” by the end of third grade.

### School-level Root Cause:

For many students, the various literacy interventions are not specifically **matched to student learning needs** and may create additional barriers to learning rather than supporting literacy growth.

### System-level Root Cause:

Evidence indicates that professional development in standards/competency-based core instructional strategies and learning supports has had limited impact on the **effectiveness of classroom high level literacy practices** and matching interventions to student needs

### System-level Root Cause:

Evidence indicates that professional development and resource allocation for literacy instruction has had limited impact on the **desired increases in in rigorous literacy performance.**

### Verification – Data Sources

- School Improvement Review (classroom observation) trends
- School UIP priority challenges and root causes
- Teacher evaluation results from professional practice rubric

- Intervention resources and assessment tools
- School Improvement Review trends
- Intervention and assessment data

- Professional development course-taking
- School Improvement Review (classroom observation) trends
- Teacher evaluation results – relevant indicators

- Professional development course-taking
- Teacher evaluation results – relevant indicators
- Student performance results

**Major Improvement Strategy**



## 2016 PRIORITY PERFORMANCE CHALLENGE #2

The percentage of 8<sup>th</sup> grade Math students that *Met/Exceeded* the state performance expectations of “on grade level” math is the lowest of all grade levels; highest percent of *Did Not Yet Meet* “on grade level” math of all grade levels. Additionally, achievement gaps exist for all disaggregated groups except FEP.

### Rationale

Algebraic thinking is a gateway to more advanced mathematics coursework and to technical proficiency in any field, whether a high school graduate goes directly into the workforce, into some form of post-secondary education, or into the military. Preparing students in algebraic thinking through elementary and middle school is critical to ensure student success in mathematic literacy in high school and beyond.

CMAS Math 8\*: Achievement: 16% *Met/Exceeded* state expectations\*\*  
53% *Partially Met/Did Not Yet Meet* (highest bottom level of all grades) whereas, 77% *Met/Exceeded* on Algebra I and 91% *Met/Exceeded* on Geometry tests

CMAS Math 8 gaps: Achievement: Hispanic: 14% gap compared to White (over 20% gaps at most grade levels)  
ALP: percent at *Met/Exceeded* lower than all other grade levels  
Exited IEP: 4% gap compared to No IEP (IEP at 3% *Met/Exceeded*)  
FRL: 14% gap compared to No FRL (8% FRL at *Met/Exceeded*)  
EL: 1% gap for FEP compared to Overall (LEP & NEP over 10% gap)  
Gender: there are no gaps between males and females

MAP 8<sup>th</sup>\*\*\*: Achievement: 72<sup>nd</sup> percentile at BoY to 69<sup>th</sup> percentile at MoY  
Growth: 2.1 Observed Growth compared to 3.0 Projected Growth  
45% of 8<sup>th</sup> graders met Projected Growth

\* 8<sup>th</sup> graders in 8<sup>th</sup> grade math take CMAS Math 8, in Algebra I take CMAS Algebra I, in Geometry take CMAS Geometry

\*\* not comparable to the state average due to variability in test-takers by districts across the state

\*\*\* all students in 8<sup>th</sup> grade take the 8<sup>th</sup> grade MAP test; adaptive functionality assesses students at their level

### Performance Targets

#### Board Ends:

Ends 1 Every student will have completed Algebra 1 by the end of 9th grade (unless IEP requirement is different).

The percentage of proficient/advanced fourth grade students in math on TCAP (CMAS) will increase from 77% (xx) to 80% (xx) by August of 2015 (xx)

Ends 2 Every student will achieve one year's growth, or more as needed to 'catch up,' in each year of school and be ready for the next level.

#### Jeffco 2020:

Content Mastery	CMAS Math 8 Overall	Baseline to xx
	Math 8 Major Content Subclaim	Baseline to xx
	Math 8 Supporting Content Subclaim	Baseline to xx

Critical Thinking & Creativity	Math 8 Reasoning Subclaim	Baseline to xx
	Math 8 Modeling Subclaim	Baseline to xx

--- Yellow highlights are placeholders for updates to be made and targets to be set.

## Root Cause Analysis

Why does this priority performance challenge exist?

### **School-level Root Cause:**

In many schools, there is a lack of systemic classroom-based instruction, assessment and grading practices throughout the elementary and middle years that focus on **higher level math concepts and procedures** leading to algebraic thinking.

### **School-level Root Cause:**

In many schools, there is a lack of systemic classroom-based practices that require **application and transfer of higher order algebraic thinking** to meaningful/relevant real world problems and contexts.

### **System-level Root Cause:**

There is a lack of understanding across the system of the **vertical alignment (PK through 12th) and interdependence of math concept development** that leads to successful learning in algebraic thinking.

### **System-level Root Cause:**

There is a lack of commitment across the system to ensure consistent **differentiated teaching and learning practices** matched to student needs so that every student will be successful in learning rigorous math concepts (algebraic thinking).

### **Verification – Data Sources**

- Comparison of CMAS & MAP results to course grades
- School Improvement Review (classroom observation) trends
- Teacher evaluation results from professional practice rubric

- Collaborative Curriculum Alignment Process (CCAP) evidence outcomes
- Lesson design and delivery
- School Improvement Review (classroom observation) trends

- Comparison of CMAS & MAP results to course grades
- School Improvement Review (classroom observation) trends
- Teacher perception data (TELL Survey, focus groups)

- School Improvement Review (classroom observation) trends
- Teacher and student perception data (TELL survey, Make Your Voice Heard survey, focus groups)

**Major Improvement Strategy**



## 2016 PRIORITY PERFORMANCE CHALLENGE #3

Of all Jeffco juniors, 28% met the ACT college readiness benchmarks in all four subjects measured (see below). Of the students who attend Colorado Public Institutions of Higher Education, 26.6% of Jeffco graduates required remediation courses. In addition, over 1,000 students did not graduate in four years. While there are multiple paths to successful completion of a Jeffco education, many students are not leaving with career, college and/or life goal readiness.

### Rationale

Successful completion of high school is a strong predictor of economic and social mobility. Research shows that students who do not successfully complete their high school education earn less and are more likely to end up in prison, on welfare, or dependent on social services. Most significantly, they are more likely to have children who follow in their footsteps, perpetuating a cycle of intergenerational poverty.

2015 Cohort ACT College Readiness:	66% (College English); 44% (College Algebra); 44% (College Social Studies); 40% (College Biology); 28% (all four)
2015 Cohort Graduation Rate (4 Year):	82.9% approximately 1,154 students did not graduate in four years
2015 Cohort Completion Rate (4 Year):	84.6% approximately 1039 students did not successfully complete in four years
2015 Cohort Still Enrolled Rate:	7.6% approximately 513 students were enrolled for the following school year
2015 Cohort Dropout Rate:	1.8% approximately 770 students dropped out without successful completion
2012 Cohort 7 Year Rates:	87.0% Graduation Rate, 90.7% Completion Rate
2013 Cohort College Remediation:	26.6% of Jeffco graduates required remediation courses

### Performance Targets

#### Board Ends:

- Ends 3 The college remediation rate for Jeffco graduates will decrease from 29.8% to 27.8% by Spring 2015.  
The Colorado ACT scores in every high school in every subgroup will meet/exceed the college readiness benchmarks of English (18); Mathematics (22); Reading (22); Science (23)

#### Jeffco 2020:

Content Mastery	PSAT	Baseline to xx
	ACT composite and subtests	Baseline to xx
Civic & Global Engagement, Communication	Capstone Performance	Baseline to xx
Self-Direction & Personal Responsibility	Successful use of ICAP	Baseline to xx

--- Yellow highlights are placeholders for updates to be made and targets to be set.

## Root Cause Analysis

Why does this priority performance challenge exist?

### School-level Root Cause:

In many schools, core instruction in **academics, and social and emotional skill development** is not meeting the needs of all students in achieving the performance expectations that will prepare them for the student's next chosen level of learning.

### School-level Root Cause:

In many schools, there is a lack of understanding of the most **critical performance expectations** for all students to achieve in order to be prepared for the student's next chosen level of learning.

### System-level Root Cause:

There is a lack of a system-wide commitment to ensure **classroom practices and programming choices** that provide every student with the opportunity to successfully complete a Jeffco education pathway.

### System-level Root Cause:

The allocation (and reallocation) of resources and supports to meet students' **social, emotional, reengagement and advancement needs** are not addressing barriers to learning for all students.

### Verification – Data Sources

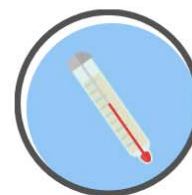
- Make Your Voice Heard survey results
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- Make Your Voice Heard survey results
- School Improvement Review (classroom observation) trends
- School UIP annual target progress
- ICAP success rates

- Make Your Voice Heard survey results
- Discipline and Behavioral Assessment results
- Senior Survey results

**Major Improvement Strategy**



# CMAS: An Annual Academic Check-Up

CMAS (Colorado Measures of Academic Success) is Colorado's common measurement of students' progress at the end of the school year. The CMAS provides an indicator of your performance beyond your school and district community.

## What are the Benefits of CMAS?

- Help students, parents, schools, and districts understand whether students have mastered the content they need to know by the end of the school year
- Only common measurement for Colorado students and provides important instructional information to start the next school year
- Schools and the district can use results to improve instruction, develop additional academic support, and provide enrichment for students
- Interactive, more engaging online questions aligned with 21st century teaching and learning

### Tests Students Will Take

#### English Language Arts



Grades 3 through 9

#### Math



Grades 3 through 9

#### Social Studies



Grades 4 & 7,  
once at high school level  
To be done on a sampling basis with schools  
participating once every three years.

#### Science



Grades 5, 8 & 11

### Changes for 2016

#### Shortened Testing Time



#### 1 Testing Window (March 29 - April 29)



Results Back by  
Beginning of Next  
School Year



# CMAS FAQ for Students



## What is CMAS?

- ✓ CMAS stands for Colorado Measures of Academic Success
- ✓ CMAS is the state's annual check-up to help you understand how on track you are for graduation and ready for college or the job you choose
  - ➔ English language arts and mathematics tests are given in grades 3 through 9
  - ➔ Science tests are given in grades 5, 8, and 11
  - ➔ Social studies tests are given once every three years in grades 4, 7, and once at high school

## Why do I take CMAS?

- ✓ Similar to your annual health check-up with your doctor, the CMAS "academic check-up" provides lots of information, such as:
  - ➔ how you are performing on Colorado Academic Standards (standards are what every Colorado student is expected to know and be able to do at each grade level)
  - ➔ where there are areas of strength and areas for growth for your learning
  - ➔ tracks your academic progress over time
- ✓ The CMAS is just one way to track your progress--combined with classroom and school tests, as well as district assessments. The CMAS provides an indicator of your performance beyond your school and district community.
- ✓ Results for CMAS tests are used by your teachers and schools to better understand what you need next instructionally
- ✓ Overall, CMAS tests for each grade will take less time than last year.
- ✓ You will also get your CMAS results at the beginning of the next school year.

## How do I learn more about CMAS?

- ✓ If you have questions about CMAS, please contact your school.
- ✓ There is also information about CMAS on the [Jeffco Public Schools website](#).

# Introducing the PSAT and SAT in Colorado

Delivering more opportunities for all students

The PSAT and SAT exams will provide Colorado's 10<sup>th</sup> and 11<sup>th</sup> graders with more useful assessments aligned to the Colorado Academic Standards and better benefits, such as free, high-quality practice tools and scholarship opportunities.

## Why the PSAT and SAT?

In 2015 the legislature passed House Bill 1323, requiring the state to competitively bid for a new 10<sup>th</sup> grade exam that is aligned to the Colorado Academic Standards and an 11<sup>th</sup> grade college entrance exam. The selection committee chose the PSAT for 10<sup>th</sup> graders and the SAT for the 11<sup>th</sup> grade college entrance exam because of their alignment to the high school Colorado Academic Standards and because the College Board's reports and free test preparation services could be more useful to students. The College Board's system can connect students with resources and activities designed to help identify next steps for extra support or possible acceleration.

Tenth-graders in Colorado will begin taking the PSAT in the spring of 2016 and will no longer take the CMAS tests in English language arts and math. The CMAS English language arts and math tests have also been discontinued for 11<sup>th</sup>-graders, who will take the ACT this year. Next year's 11<sup>th</sup>-graders, however, will transition to the SAT. The PSAT and SAT will be given each spring for the following five years.

## Improving outcomes for all students

The PSAT and SAT focus on concepts and skills that matter most for college and career readiness. They are designed to inform instruction and ultimately help improve student outcomes. The tests can help identify students who are falling behind so teachers can intervene, and they can provide indicators to students' readiness for AP coursework and to keep them on target for college.

## Free personalized SAT study plan

Interested students taking the PSAT will be able to get a personalized SAT study plan based on their test scores. Free resources from Kahn Academy include interactive questions, video instruction sessions, thousands of practice questions, a mobile app for daily practice and the ability to scan and score practice tests.

## Scholarship and college opportunities

Every income-eligible student who takes the SAT will directly receive four college application fee waivers, which may be used to apply to 2,000 participating colleges. All students can opt in to a service to receive free information about admission and financial aid opportunities from colleges, universities and scholarship programs.

## PSAT and SAT Information

- Colorado 10<sup>th</sup> graders will begin taking the PSAT in spring 2016.
- PSAT is not an exact replica of the SAT. Rather, it serves as an introduction to the test because the questions and format are similar.
- PSAT is shorter than the three-hour SAT, clocking in at two hours and 45 minutes.
- PSAT includes three tests: reading, writing, language and mathematics.
- Colorado 11<sup>th</sup> graders will take the ACT this year. Next year's 11<sup>th</sup>-graders will begin taking the SAT in spring of 2017.
- The SAT is accepted for admission and placement purposes at all public colleges and universities in Colorado.
- The SAT consists of three scored sections, each on a 200-800 point scale.
- About 2 million students take the SAT every year worldwide.

# PSAT: What You Need to Know

All Colorado tenth graders will take the PSAT in April 2016. PSAT (or Preliminary SAT) is the pre-test for the college entrance exam (SAT) that all eleventh graders in Colorado will take in the spring of 2017.

## Getting College & Career Ready

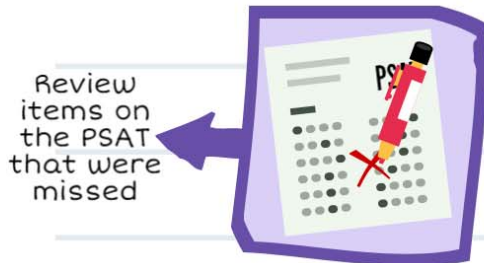


Better aligned to Colorado Academic Standards to help prepare you for graduation

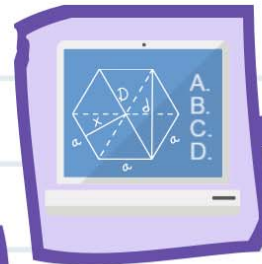
PSAT is similar in design, style, and content to the SAT, the new Colorado college entrance exam



## Tools to Help You Prepare



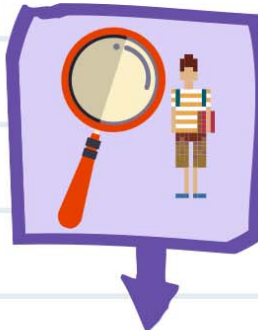
Review items on the PSAT that were missed



Full SAT practice tests are available online for free



Phone app with free SAT practice features



Student Search Service allows you to find colleges & universities looking for students like you

Import PSAT results into Khan Academy for customized support at no cost



## More Good News

- ▶ PSAT gives you practice for the SAT and allows you to determine areas where you need help before taking the SAT
- ▶ PSAT will be the only state assessment required for tenth graders
- ▶ All U.S. and Colorado colleges & universities accept the SAT for admission and scholarship consideration, when you take the SAT in eleventh grade



## **State Testing Communication and Resources: An Annual Academic Check-Up**

CMAS (Colorado Measures of Academic Success) is Colorado's common measurement of students' progress at the end of the school year. CMAS is the state's annual check-up to help our staff, students, and families understand how on-track students are for graduation, college or a future career. Similar to an annual health check-up with your doctor, the CMAS "academic check-up" provides a lot of information. Learn more at: <http://www.jeffcopublicschools.org/media/cmas-academic-check-up.pdf>

The district has provided resources to inform various stakeholders about spring CMAS and PSAT/ACT testing on multiple occasions, including:

### Audience: School Leaders

*Leadership Memo 2/9/16*

*Leadership Memo 2/17/16*

*Leadership Memo 3/8/16*

### Audience: All Employees

*Messenger 2/10/16*

*Messenger 3/9/16*

### Audience: Parents/Guardians

*Chalk Talk 2/19/16*

March issue pending

### Audience: School Assessment Coordinators

Weekly Updates

The district published CMAS information on the front page of Jeffco's public website: <http://www.jeffcopublicschools.org/>

Also note family resources for CMAS, including a short video, at the following links:

<http://www.jeffcopublicschools.org/tests/index.html>

[http://www.jeffcopublicschools.org/tests/cmas\\_resources.html](http://www.jeffcopublicschools.org/tests/cmas_resources.html)

Regarding Jeffco's approach to assessments, the district policy IAA was adopted on November 3, 2015. This policy also includes information about student participation in state assessments: <http://www.boarddocs.com/co/jeffco/Board.nsf/Public#> (click on the board policies tab in the Boarddocs system and search "IAA")

When parents/guardians contact their school about state testing refusal, school administration and School Assessment Coordinators have been provided a process to better understand the concerns and record the decision to refuse the assessment.

## Glossary - Acronyms

**ACA:** Affordability Care Act

**ALP:** Advanced Learning Plan

**AED:** Amortization Equalization Disbursement

**BFO** – Budgeting for Outcomes

**CAFR:** Comprehensive Annual Financial Report

**CDE:** Colorado Department of Education

**CHSAA** – Colorado High School Activities Association

**COP:** Certificates of Participation

**CMAS:** Colorado Measure of Academic Success

**CPI:** Consumer Price Index

**COLA:** Cost Of Living Adjustment

**C.R.S.:** Colorado Revised Statute

**CSEA:** Classified School Employees Association

**ETAP:** Education Technology Access Plan

**ELL:** English Language Learners

**ELPA:** English Language Proficiency Act

**ERD:** Educational Research and Design

**ESL:** English as a Second Language

**ETAP:** Educational Technology Assessment Plan

**FCI:** Facility Condition Index

**FMP:** Facility Master Plan

**FY:** Fiscal Year

**FTE:** Full Time Equivalent

**GASB:** Governmental Accounting Standards Board

**GAAP:** Generally Accepted Accounting Principles

**GT** – Gifted & Talented

**I<sup>2</sup>a:** Instruction/Intervention Assessment Project

**IBNR:** Insurance Claims Incurred But Not Reported

**IDEA:** Individuals with Disability Education Act

**IEP:** Individualized Education Program

**IT:** Information Technology

**JCAA:** Jefferson County Administrators' Association

**JCAPP:** Jefferson County Adolescence Parenting Program

**JCEA:** Jefferson County Education Association

**JCMH** – Jefferson County Mental Health

**MLO:** Mill Levy Override

**MOE:** Maintenance Of Effort

**NAAC** – North Area Athletic Complex

**OCR:** Office of Civil Rights

**PERA:** Public Employees Retirement Association

**POODS:** Placed Out Of District

**PPR:** Per-Pupil Revenue

**SBB:** Student Based Budgeting

**SPED:** Special Education

**SOT:** Specific Ownership Tax

**SAC:** School Level Accountability Committee

**SPAC:** Strategic Planning Advisory Council

**SAED:** Supplemental Amortization Equalization Disbursement

**TAN:** Tax Anticipation Notes

# School Accountability Budget Feedback

## SCHOOL LEVEL SPENDING PRIORITIES

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Please share your top 5 school budget priorities.

- Additional Classroom Teachers (impact class size or multi-grade classes)
  - Additional Main Office Time/Support
  - Additional Para/Aide Time/Support
  - Elective programming (world languages, technology, additional Art, Music, PE)
  - Gifted and Talented supports
  - Instructional Resources
  - Literacy Interventions
  - Math Interventions
  - Mental/Behavioral Health supports
  - Offering Free Full Day Kindergarten
  - Professional Development
  - Reducing Student Fees
  - Resources for at-Risk student populations
  - Resources to support School Climate
  - STEM programming
  - Technology (student devices, computer labs, classroom tools, software/apps, etc.)
- 

## DISTRICT LEVEL SPENDING PRIORITIES

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We would also appreciate receiving insight from your SAC related to District Spending Priorities. Please take a minute to complete the following questions after you have discussed the options with your SAC or SAC leadership.

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In looking at the following district spending priorities, which ones do you believe should be the top 3 priorities for the 2016-17 school year?

- Employee Compensation
  - Facilities/Capital Improvement
  - School Based Expenditures
  - Student Social, Emotional, Physical Wellness and Safety
  - Athletics
  - Student Fees Reduction
  - Technology
-

**YOUR CITIZEN BUDGET RESULTS**

**Jefferson County Schools**



**OpenNorth**



# Online Budget Consultation Report

For the period February 1 to March 02, 2016

Prepared by Open North for: Jefferson County Schools

**288**

Visitors

**138**

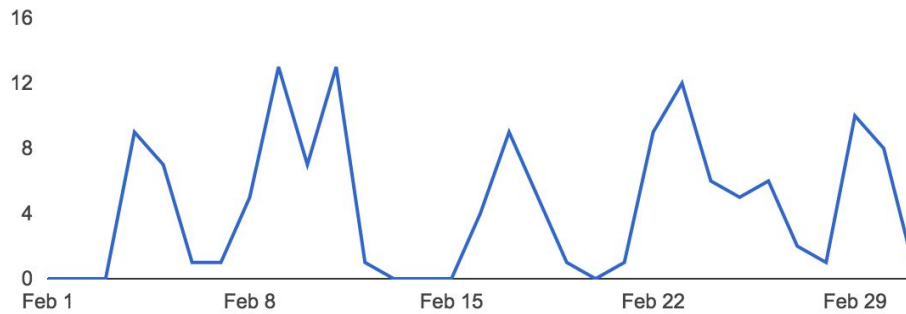
Responses

47.9% participation

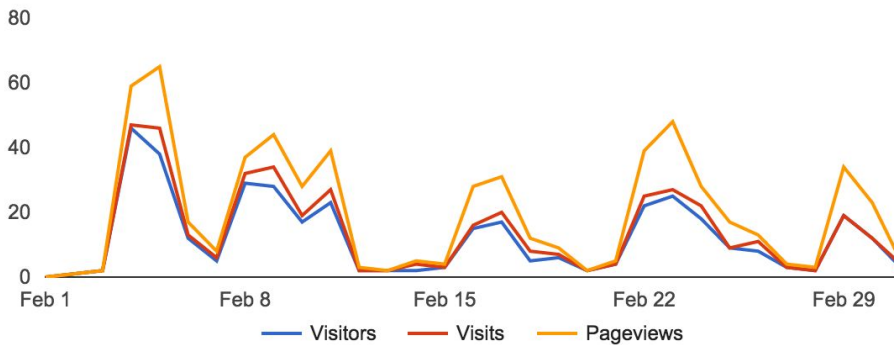
**6 minutes**

Median time to complete

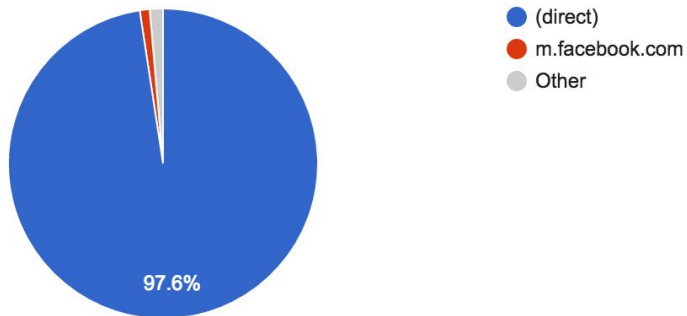
## Responses per day



## Web visits per day

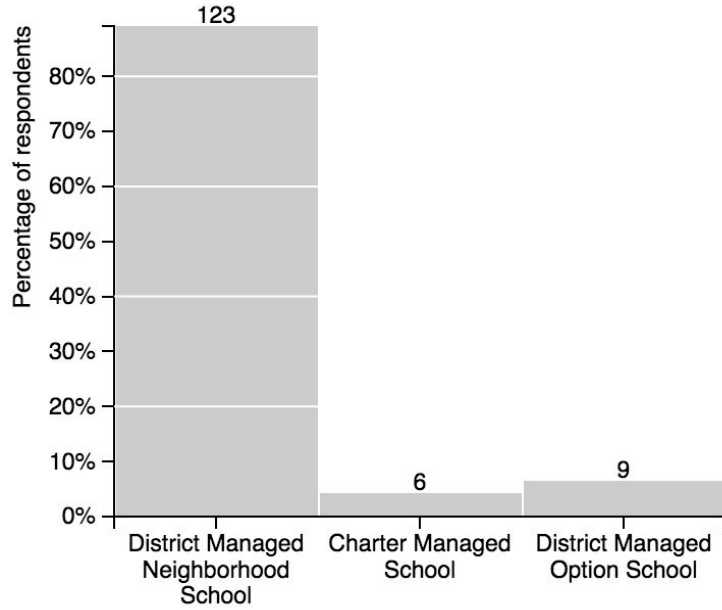


## Web traffic sources

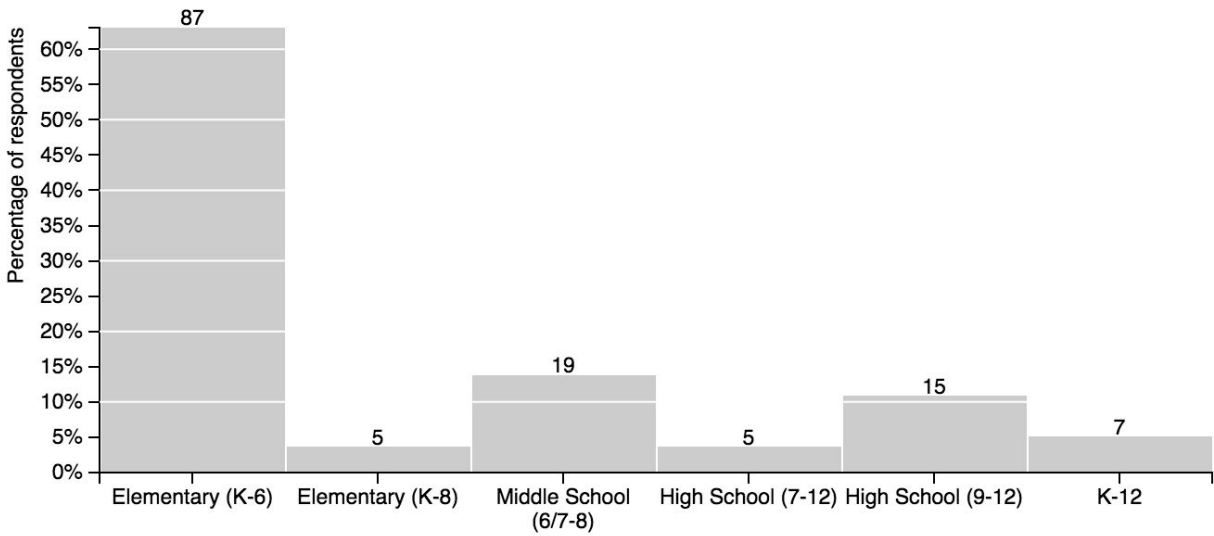


# GENERAL QUESTIONS

## 1 School's Management Structure

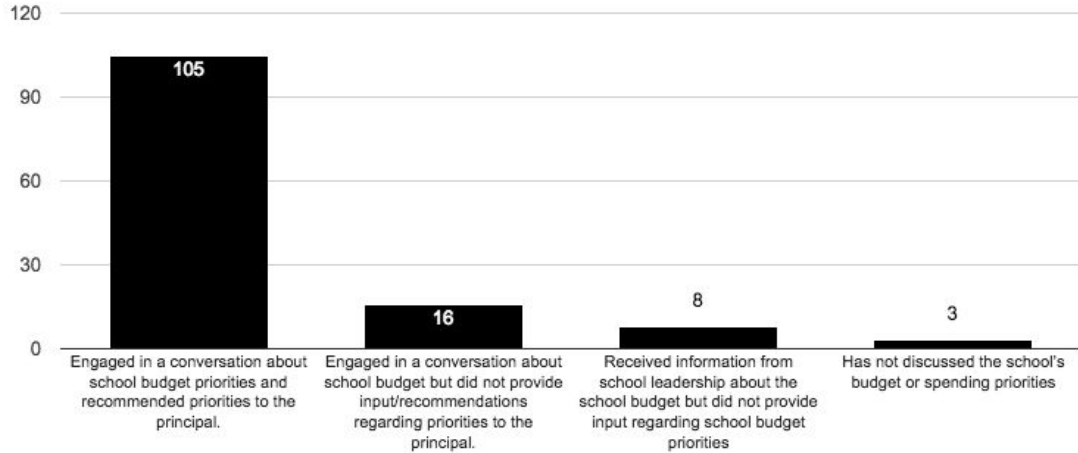


## 2 School's Grade Configuration

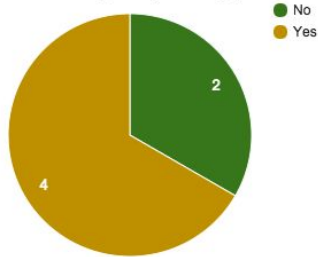


# Charter Managed Schools

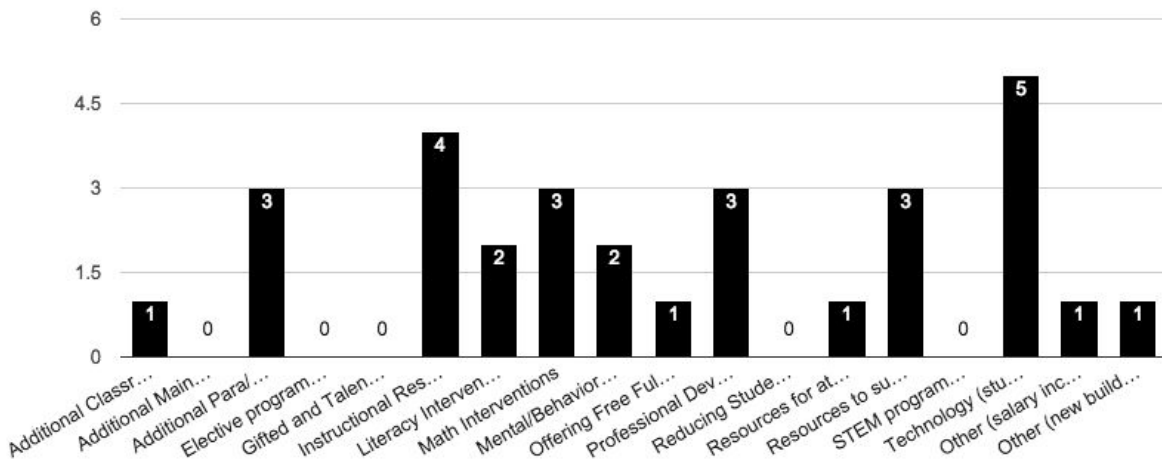
## Our school-level accountability committee (SAC)...



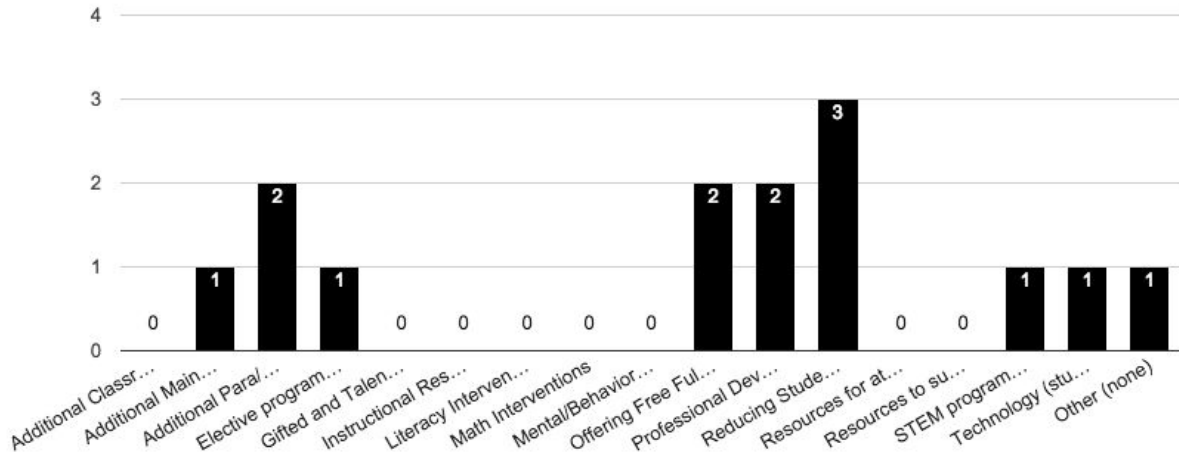
## Did your SAC consider your UIP/School Improv. Plan as part of the process to determine your spending priorities?



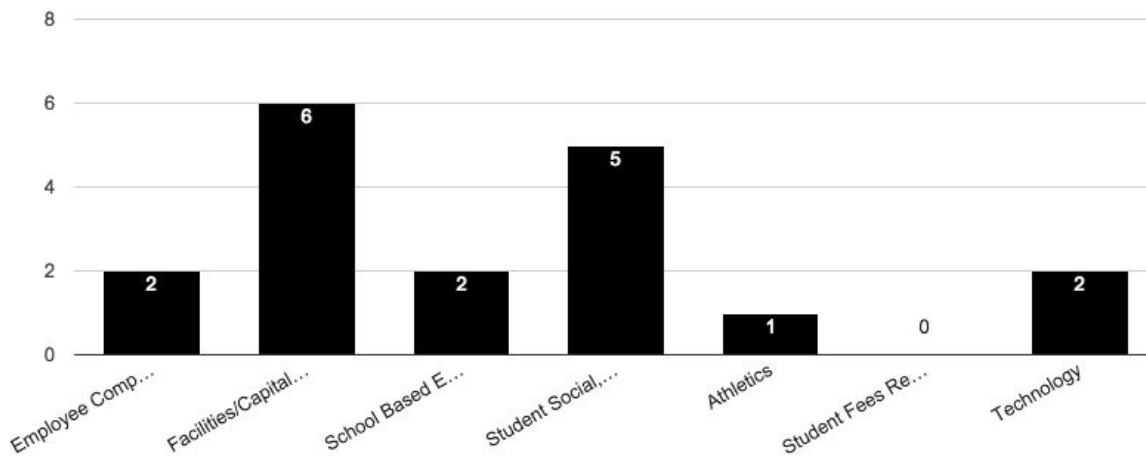
## Please share your top 5 school budget priorities



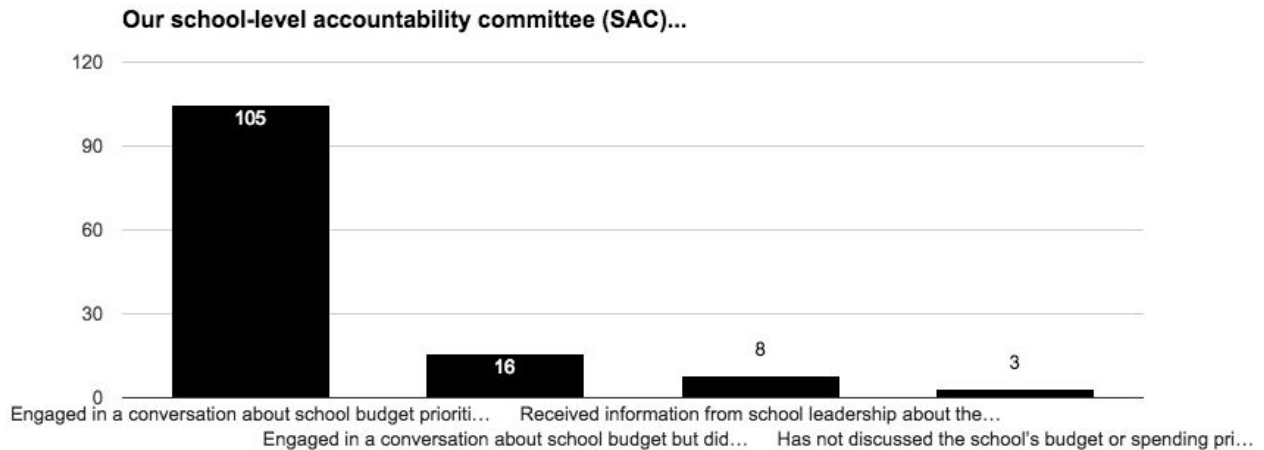
**What were the tradeoffs/choices you made in order to fund the priorities listed above? Select the top three.**



**In looking at the following district spending priorities, which ones do you believe should be the top 3 priorities for the 2016-17 school year?**

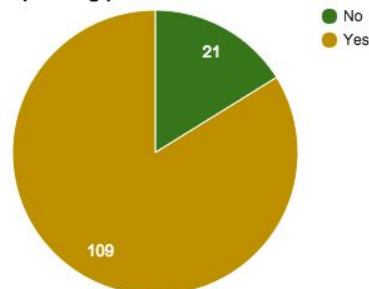


## District Managed Schools (includes Neighborhood Schools and Option Schools)

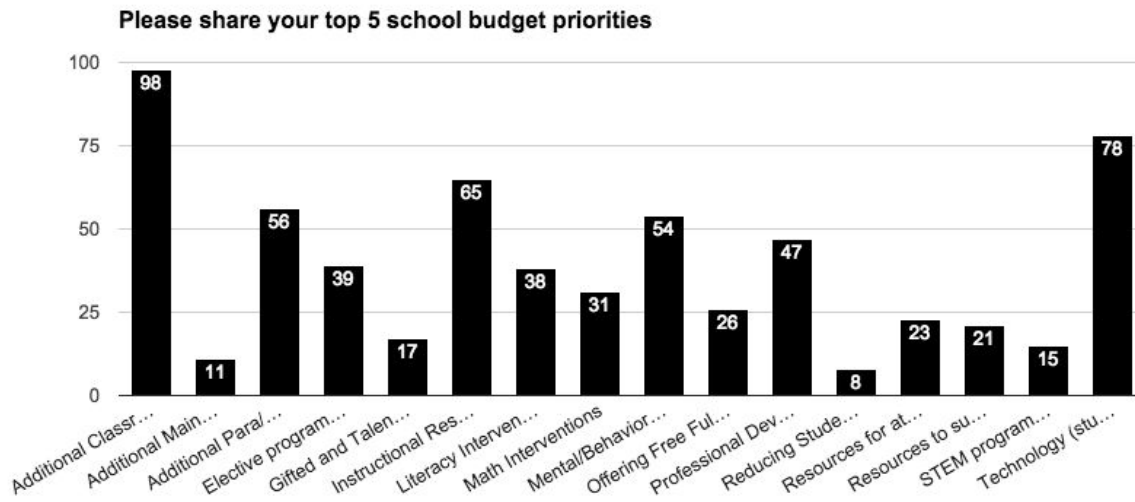


*91.67% of the District Managed schools's SAC engaged in a conversation about school budget priorities. However, only 86.89% of the SACs who engaged in a conversation about school budget priorities recommended priorities to the principal.*

**Did your SAC consider your UIP/School Improv. Plan as part of the process to determine your spending priorities?**



*83.85% of District-managed schools' SACs considered their UIP/School Improvement Plan as part of the process to determine their spending priorities. Two schools did not provide an answer: Foothills Elementary and Ralston Elementary.*



*Reducing student fees and having Additional Main Office Time/Support are the lowest priorities for District-managed schools, selected by only 6.06% and 8.33% respectively.*

*The top 5 priorities for all District-managed schools combined are*

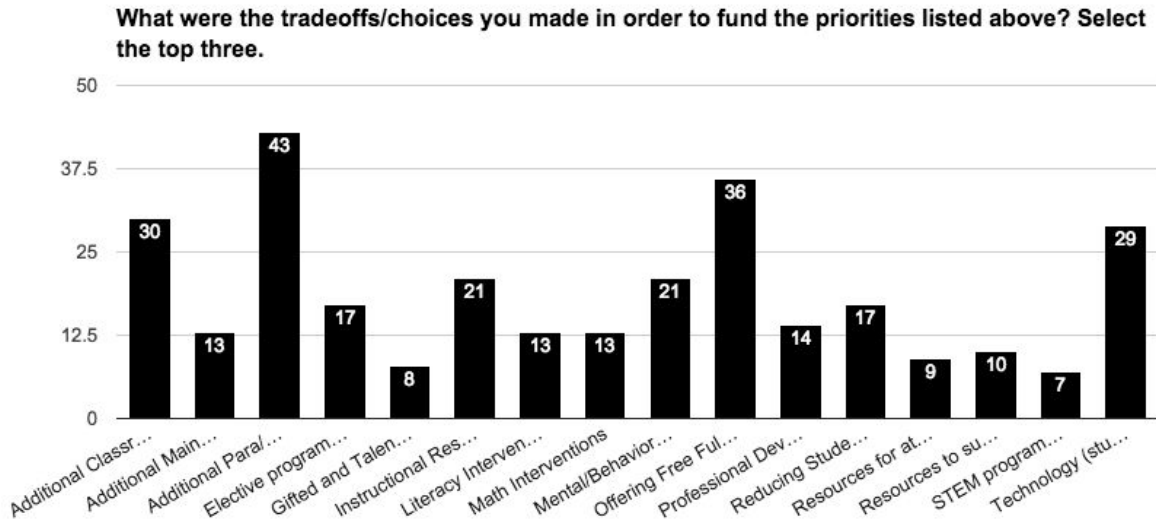
- (1) Additional Classroom Teachers (74.24%)*
- (2) Technology (59.1%)*
- (3) Instructional Resources (49.24%)*
- (4) Additional Para/Aide Time/Support (42.42%)*
- (5) Mental/Behavioral Health Supports (40.91%)*

35 schools selected "Other":

Comments	Schools
Our top 5 are where we decided NOT to cut after decline in enrollment	Moore Middle School
We were cut in all areas	Jefferdon Jr./Sr.
Full-time DTL	Stober Elementary
Our need for interventions is more around training and not as much for resources	Coronado Elementary
Top Four Priorities • Focuses on increased student achievement • Provides for multiple pathways – comprehensiv	Dakota Ridge High School
Maintaining a fully-funded International Baccalaureate Primary Years Programme	Patterson International
We would like to offer Free Full Day, but currently charge tuition.	Sheridan Green Elementary
Opening AP classes to more students and helping teacher with the skill set of teaching all kids.	Golden High School
We are not in a position to fund additional priorities without cutting programming	Westridge Elementary
Middle School Teaming and Honors ALP coordinator	Bell Middle School
STEM	Peck Elementary School
Extra-Curricular	Arvada K8
additional LMS time	Campbell Elementary
Increasing AMP/electives	Peiffer ES
Added many funded aspects during 14 - 15. Maintaining our expanded staff, interventions, tech support and PD.	Bear Creek K - 8 School
Technology	Falcon Bluffs Middle School
Quality Teachers	Deane Elementary

Additional Administrators and Instructional Coaching supports, especially for under served schools (Title I)	Lumberg
Capital Improvements (furniture, etc.)	Evergreen High School
Sub time for PD, individual student testing, OELS and Young Ameritowne Planning	Lukas Elementary
Math Coach	Westgate
Additional funds for administrative support/consistent Principal and Assistant Principal	Blue Heron Elementary
More administrators possibly	Dunstan Middle School
Digital Teacher Librarian	Vivian Elementary
Additional classroom teachers needed due to growth. Instructional resources includes interventions and GT	Meiklejohn
This was not "additional" classroom teachers; more 'maintenance of' classroom teachers.	Eiber Elementary
full time AP	Weber
Additional teacher support in planning and instruction	Red Rocks
Supporting before and after school activities	Foster Elementary School
Continue to maximize Advanced Placement offerings	Bear Creek High School
DTL	Kullerstrand
These are priorities but they didn't impact our budgeting to an unusual degree.	Wayne Carle Middle School
Full time DTL	Stott Elementary
Talked about extending Kindergarten day from 9:15 to 8:30 AM (starting with everyone else) as a parent priority	Secrest
Our SAC doesn't include a parent, we tried! 100%sped-improving services.	Sobesky Academy





*The least sacrificed priorities by District-managed schools are*

- (1) Resources for at-Risk student populations (6.82%)*
- (2) Gifted and Talented supports (6.06%)*
- (3) STEM programming (5.3%)*

*The top 3 trade-offs selected by District-managed schools are*

- (1) Additional Para/Aide Time/Support (32.58%)*
- (2) Offering Free Full Day Kindergarten (27.27%)*
- (3) Additional Classroom Teachers (22.73%)*

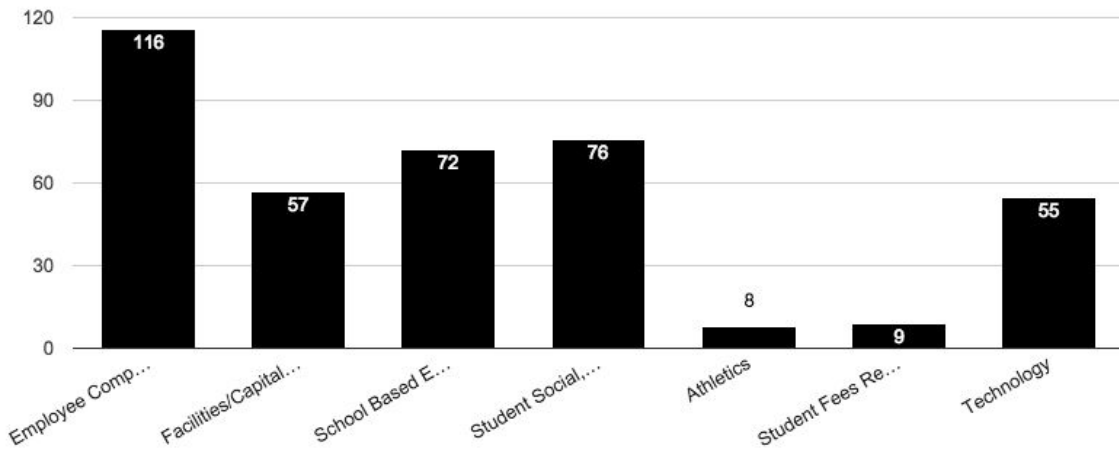
*Followed closely by Technology, selected by 21.97% of District-managed schools.*

28 schools selected "Other":

Comments	Schools
Math interventions	Jefferdon Jr./Sr.
Reduction in general fund allocations to fund staff in the classroom, counseling, and assessment coaching.	Dakota Ridge High School
We were able to fund all our priorities without trade-offs	Mandalay Middle School
We didn't experience any trade-offs because we are able to continue to fund current programs	Westridge Elementary
No Trade Offs were needed	Carmody
increased student population allowed for additional resources, most of our priorities status quo	Bell Middle School
TBD	Maple Grove Elementary
Did not take anything away	Hutchinson Elementary
Admin Intern/Assistant Principal	Hackberry Hill Elementary
additional AMP/electives, 4th-6th	Peiffer ES
Presently, we didn't have to trade anything off SBB was implemented.	Bear Creek K - 8 School
Because of small school status, we gave up many of these as priority spending.	Parmalee Elementary
Beyond these 3 priorities we are reducing numerous supports for Title I students.	Lumberg
facilities upgrades(furniture, copier)	Semper Elementary
Class size	Westgate
We didn't really have to sacrifice anything they wanted.	West Jefferson Elementary
Reduction in office support was for Assistant	Blue Heron Elementary

Principal position	
Resources	Eiber Elementary
We are cutting a teacher due to low enrollment	Weber
Everitt is a school with high mobility/declining enrollment 4 out of 5 years. Difficult to budget priorities.	Everitt Middle School
We tried very hard to create a balance for all things we felt were important and were able to do so.	Foster Elementary School
Full time Instructional Coach	Coal Creek Canyon K-8
GMES is able to continue funding all programs currently offered.	Green Mountain Elementary School
None of our budgeting necessarily precluded our ability to provide anything in this list.	Wayne Carle Middle School
Had more of a conversation and did not make decisions on what to fund/not fund. We are meeting in April again	Shelton Elementary School
Decided to fund mental health counselor in lieu of increasing DTL to full time.	Secret
For the answer below, we would like more money to be allocated to transportation to ensure safety for students	Fletcher Miller School
None	Manning

**In looking at the following district spending priorities, which ones do you believe should be the top 3 priorities for the 2016-17 school year?**

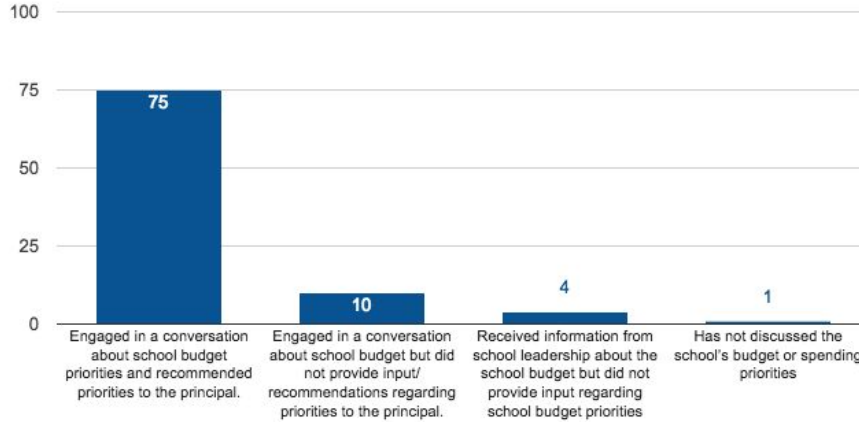


*87.88% of District-managed schools believe Employee Compensation should be one of the districts' top 3 spending priorities for the 2016-17 school year, followed by Student Social, Emotional, Physical Wellness and Safety and School Based Expenditures with similar support rates of 57.58% and 54.55% respectively.*

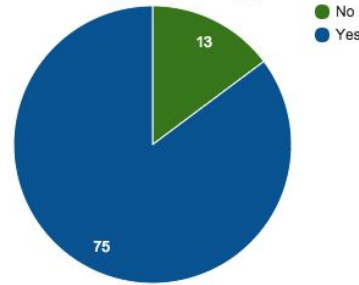
*Overall, District-managed schools mostly believe that Athletics and Student Fees Reduction should not be in the districts' spending priorities for the 2016-17 school year (with only 6.06% and 6.82% support respectively).*

# Elementary Schools

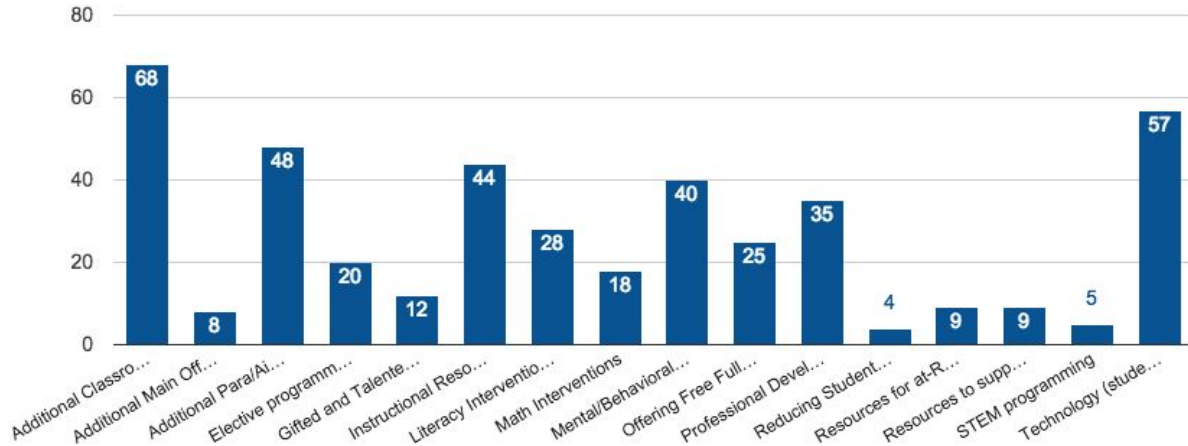
## Our school-level accountability committee (SAC)...



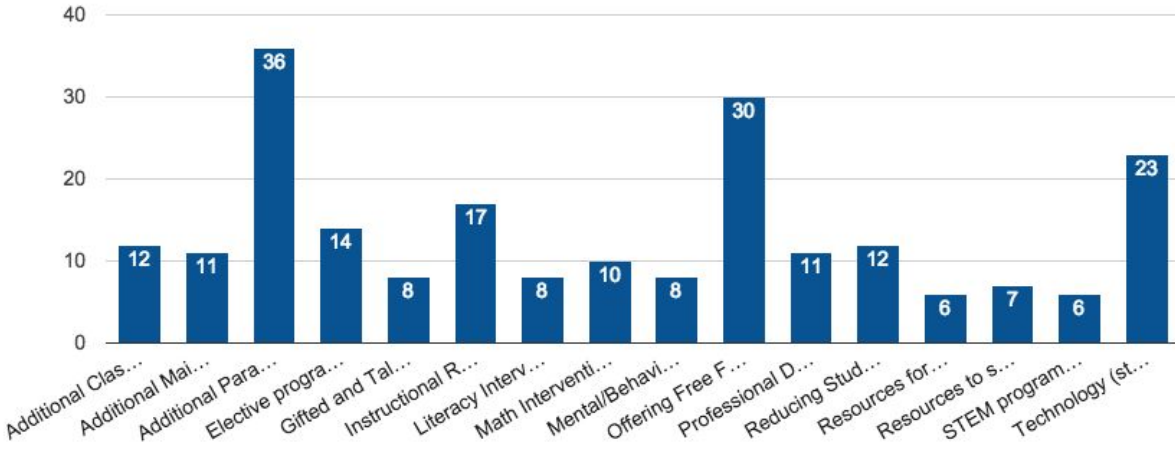
## Did your SAC consider your UIP/School Improvement Plan as part of the process to determine your spending priorities?



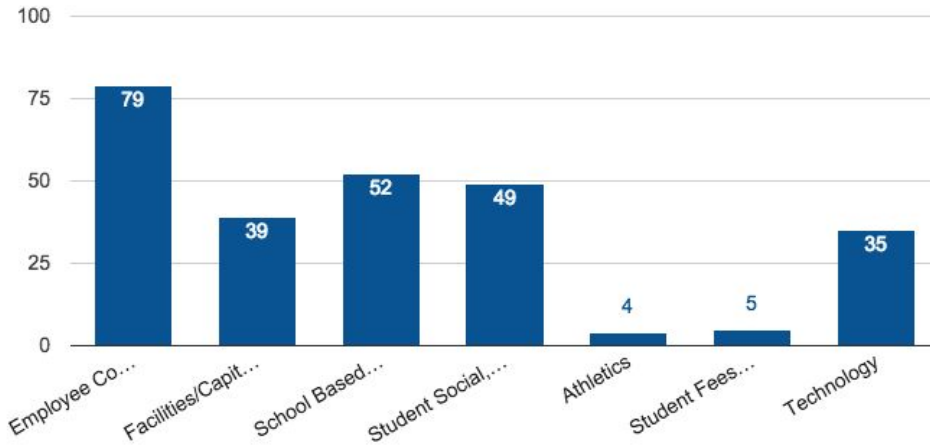
## Please share your top 5 school budget priorities



**What were the tradeoffs/choices you made in order to fund the priorities listed above? Select the top three.**

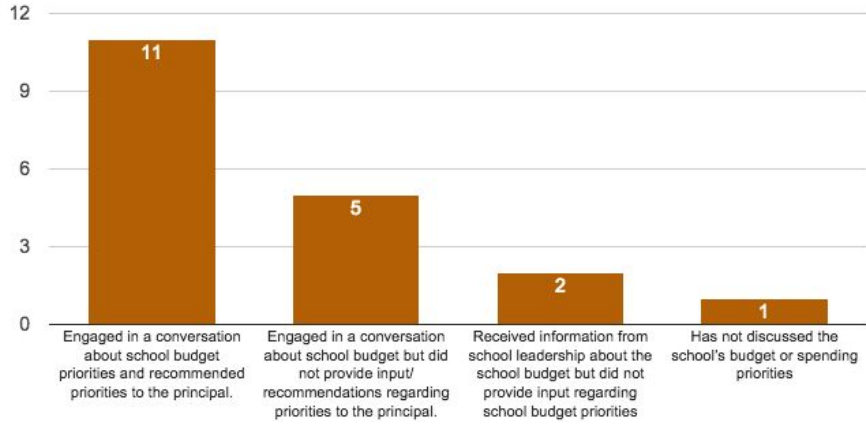


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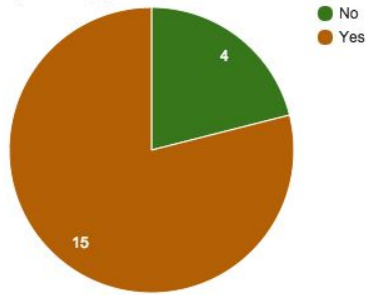


# Middle Schools

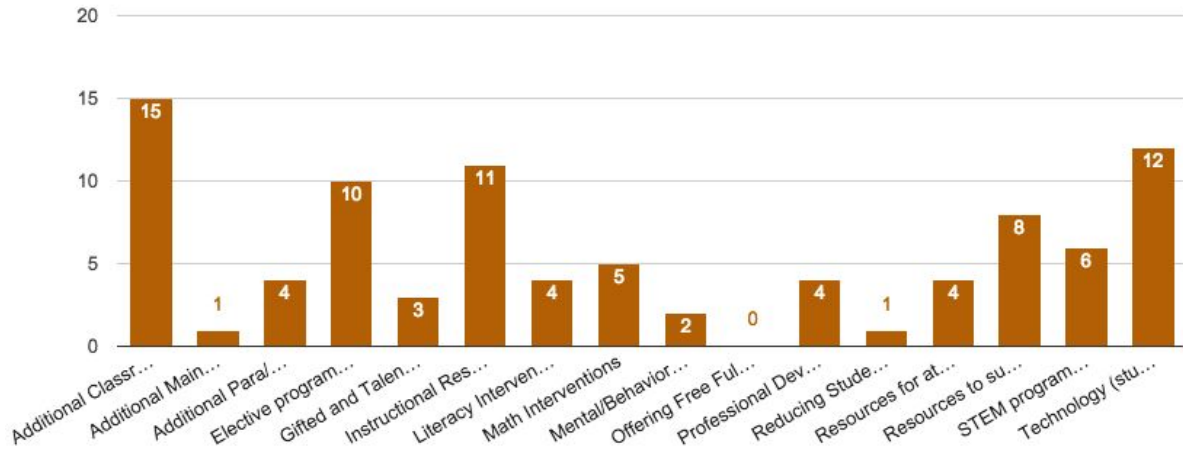
## Our school-level accountability committee (SAC)...



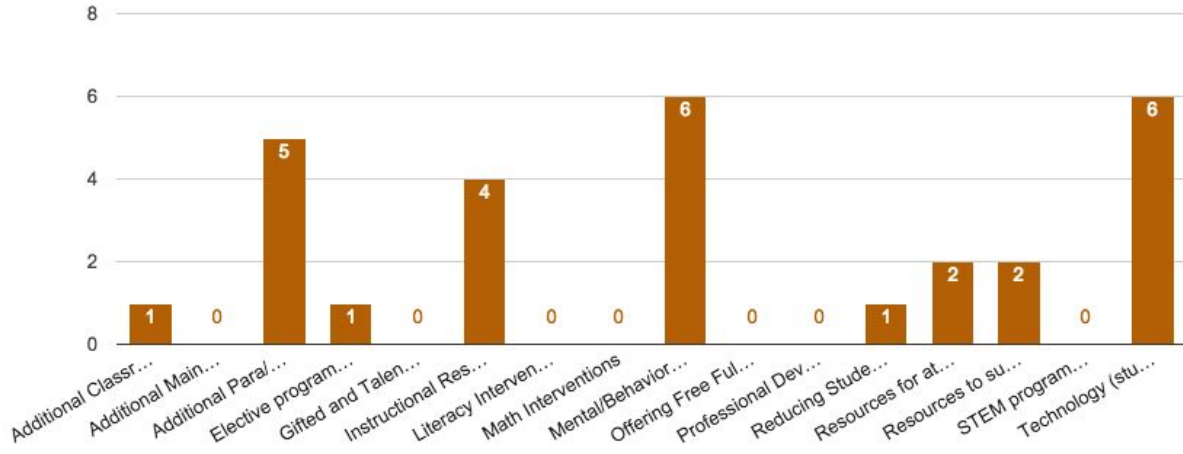
## Did your SAC consider your UIP/School Improv. Plan as part of the process to determine your spending priorities?



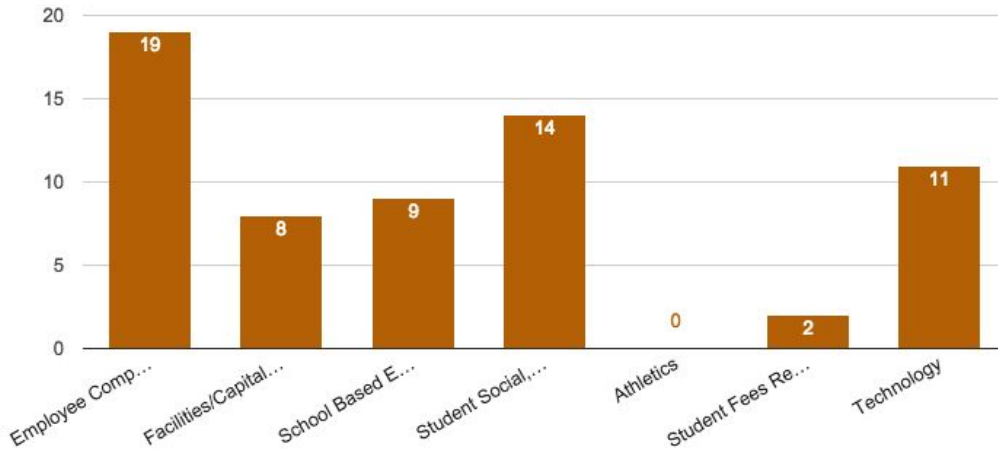
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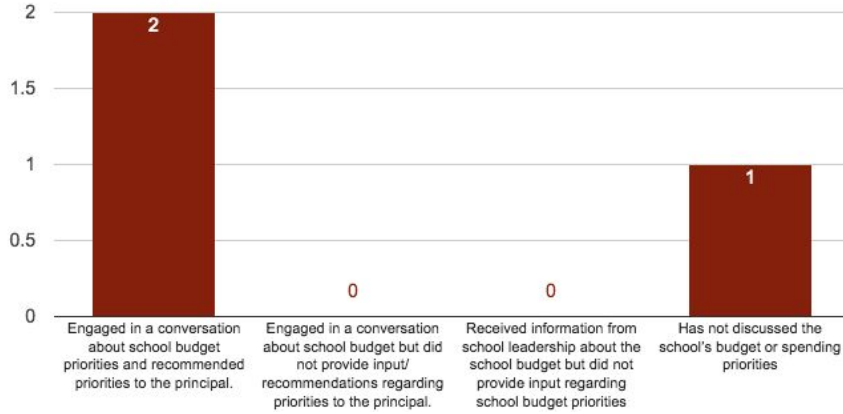
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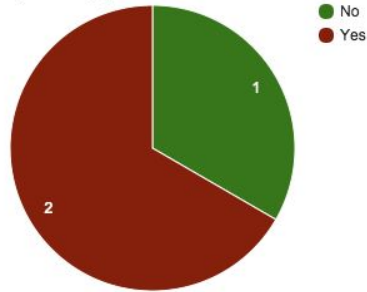


# K-12 Schools

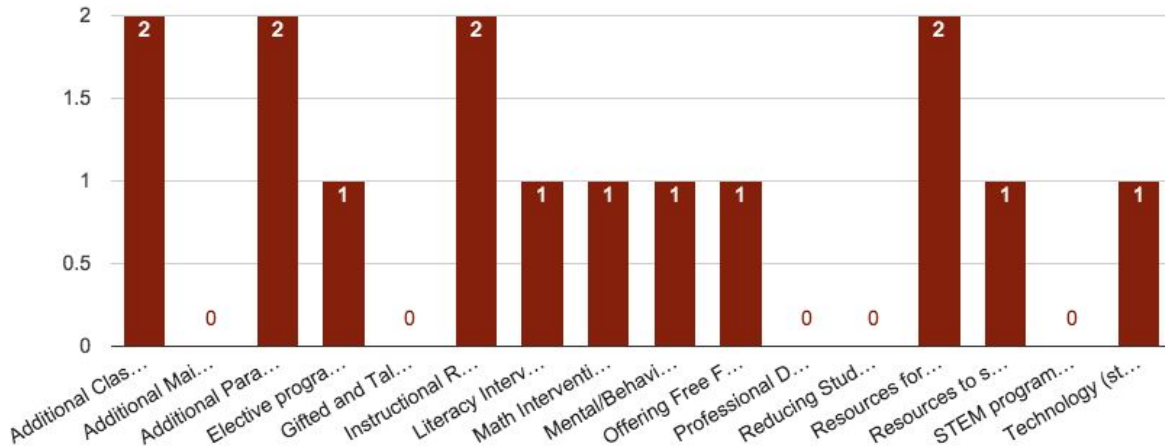
**Our school-level accountability committee (SAC)...**



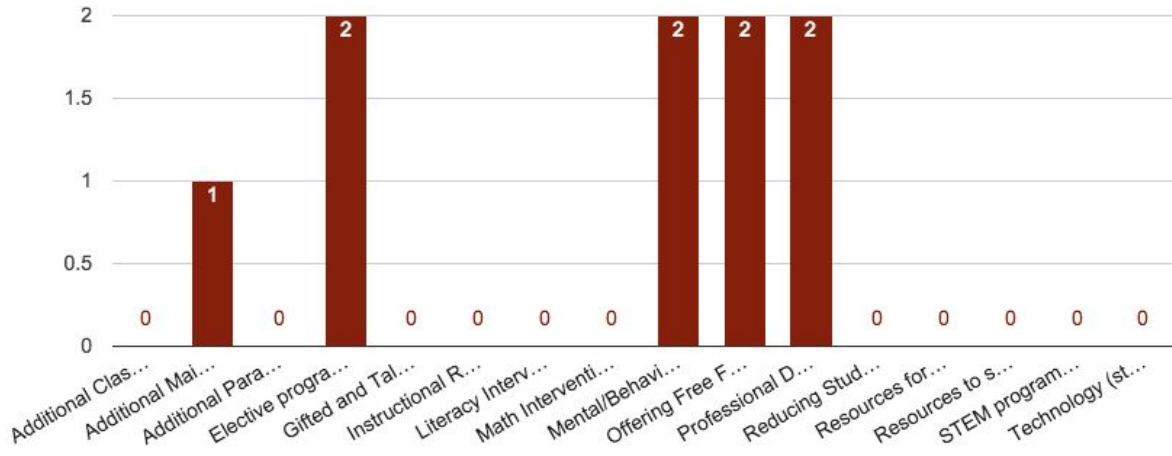
**Did your SAC consider your UIP/School Improv. Plan as part of the process to determine your spending priorities?**



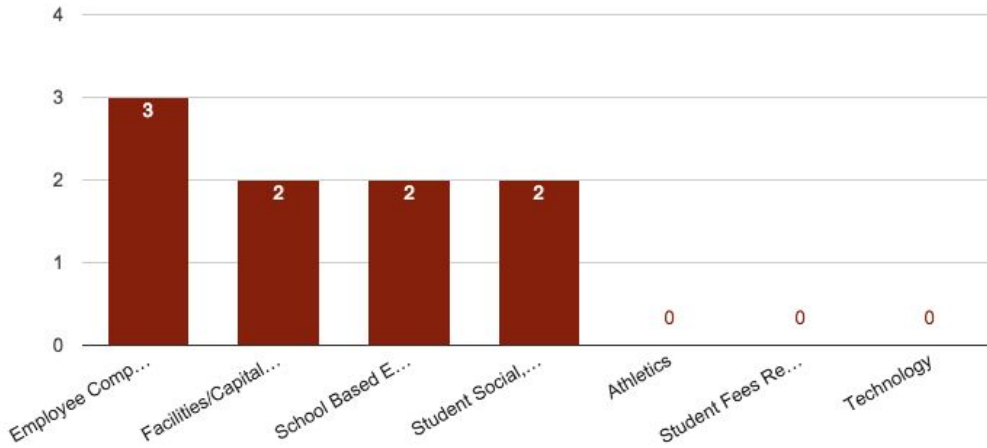
**Please share your top 5 school budget priorities**



**What were the tradeoffs/choices you made in order to fund the priorities listed above? Select the top three.**

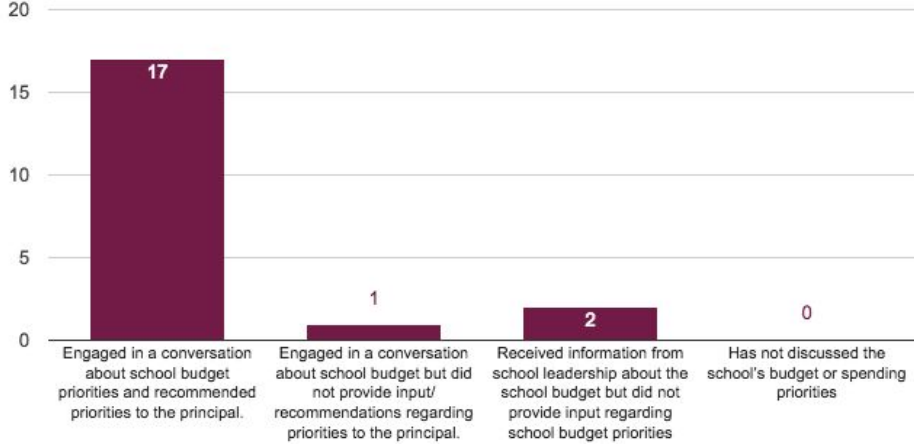


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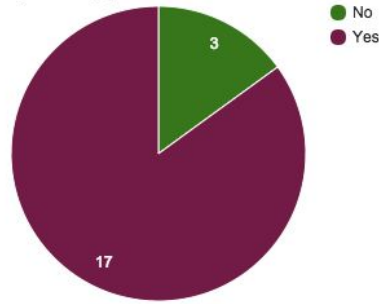


# High Schools

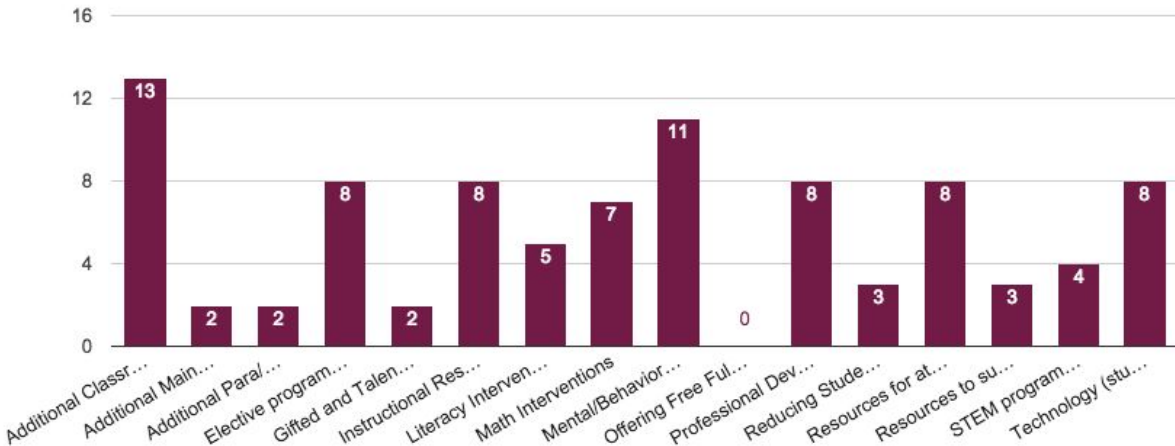
## Our school-level accountability committee (SAC)...



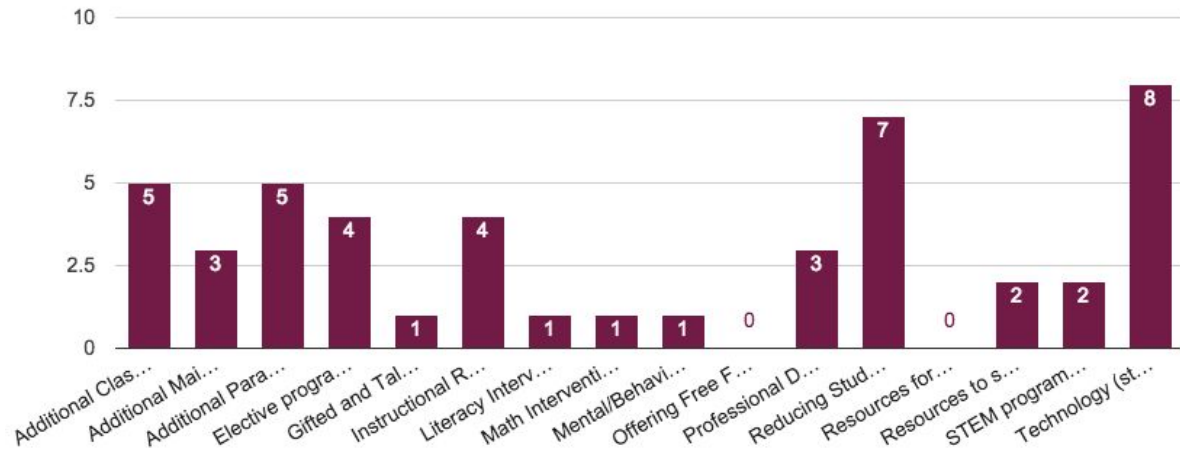
## Did your SAC consider your UIP/School Improv. Plan as part of the process to determine your spending priorities?



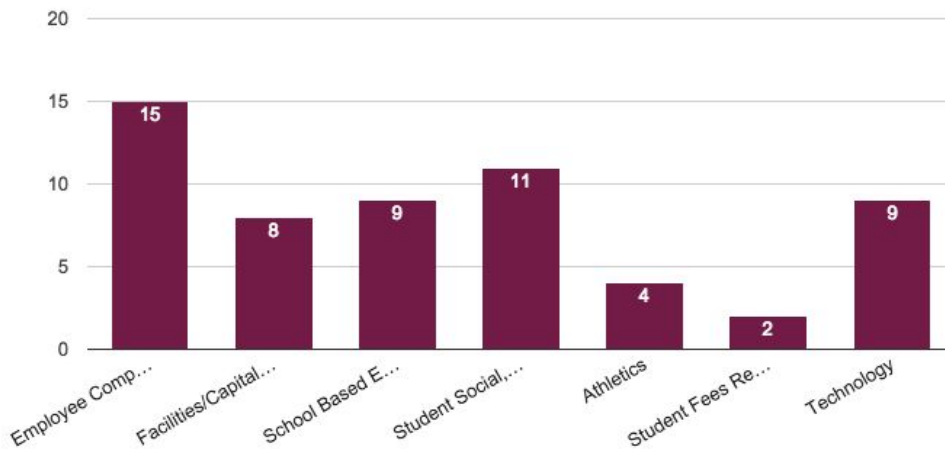
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**In looking at the following district spending priorities, which ones do you believe should be the top 3 priorities for the 2016-17 school year?**





# JEFFCO PUBLIC SCHOOLS at a Glance

## By the Numbers

**\$680.5 million**  
Total General  
Operating Fund  
Revenues  
53% Local Funding  
47% State Funding



**154 Schools**  
168 Campuses  
780 Square Miles



**Over 86,000**  
Students  
31 percent qualify for  
free and reduced lunch



**14,000**  
Employees  
4,700 Teachers  
99% Highly Qualified\*



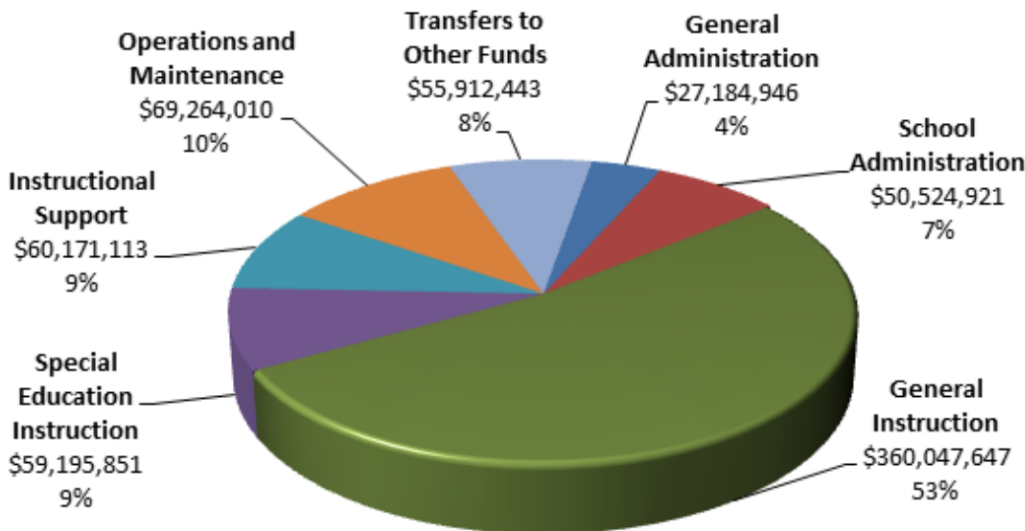
\*According to Federal No  
Child Left Behind  
Requirements.

## We Want to Hear From You!

Please complete the online  
interactive budget tool at  
[www.jeffcopublicschools.org](http://www.jeffcopublicschools.org).

Community input is an essential  
component of the budget  
development process. The  
budget tool provides an  
opportunity for you to weigh in  
and let the Board of Education  
know what you think about  
budget priorities.

## What Does the Budget Buy?



### General Instruction

Teachers, Class Size Relief, Athletics, ESL, Dual Language, Instructional Coaches, Paraprofessionals, Materials & Supplies, Librarians

### Special Ed Instruction

Teachers, Intervention Services, Preschool, Challenge Program, Transition Services

### Instructional Support

Psychologists, Therapists, Social Workers, Counselors, Clinic Aides, Gifted/Talented Program, Guidance/Counseling, Health Services, Grants Management, Career & TechEd, Dept. for Learning & Educational Achievement, Assessment & Research, Educational Technology

### School Administration

Principals, Assistant Principals, School Secretaries

### Operations & Maintenance

Campus Supervisors, Custodial Services, Utilities, Field Services, Property Management

### General Administration

Technology Services, Support Services, Board of Education, Superintendent, School Innovation & Effectiveness Team, Financial Services, Human Resources, Communications, Employee Relations, Legal & Audit Fees

### Transfers to Other Funds

Capital Reserve Fund, Insurance Reserve Fund, Technology Fund, Campus Activity, Transportation Fund

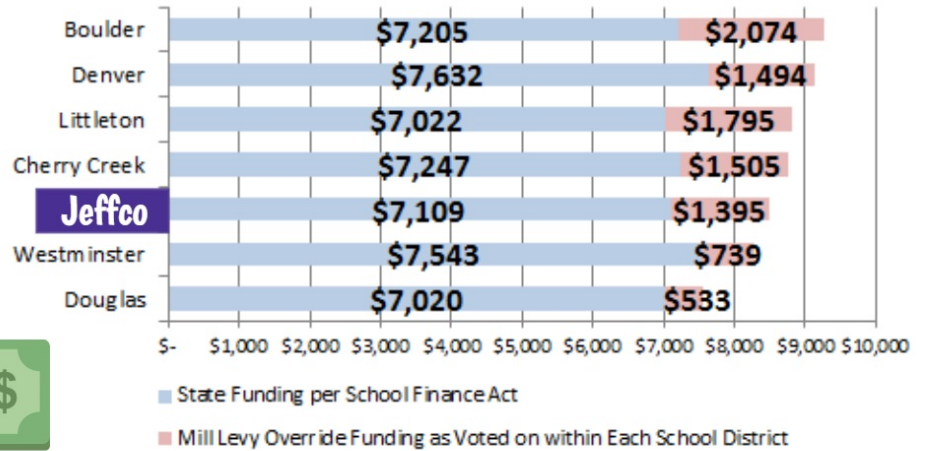
# How Do We Compare?

Nationally, Colorado Ranks 40th in Per Pupil Funding Compared to Other States

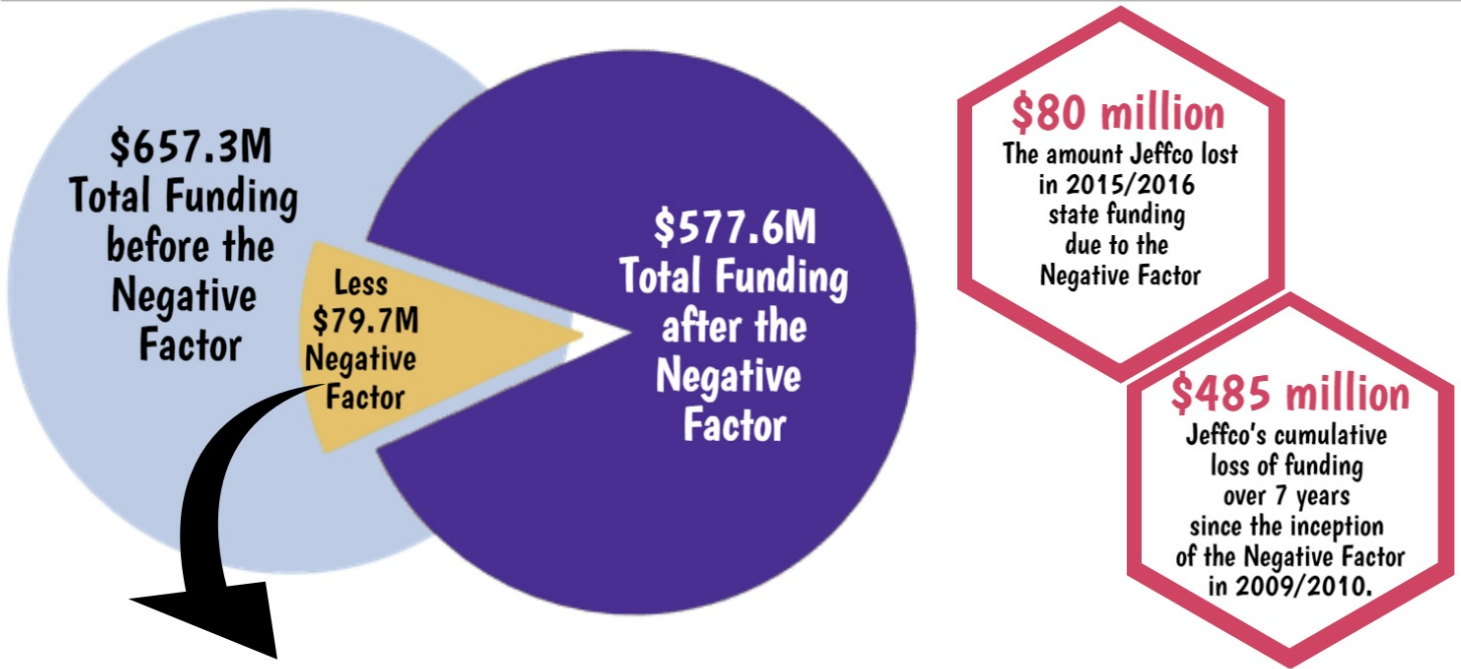
Source: Colorado School Finance Project for 2012/2013 per the 2015 U.S. Census



## 2015/2016 Per Pupil Funding by District Comparison



# How Does the Negative Factor Impact Jeffco's Funding from the State?



# How Could \$80 million Impact Our Students?

### Site-based Needs

Immediate needs for instructional and health support, e.g. full day kindergarten, clinic aide support, reading interventions, safety, school-based budgets, etc.

### Student Fees

Decrease existing fees to parents

### Athletics & Activities

Increasing needs for existing programs

### Deferred Maintenance

\$451 million in outstanding facility maintenance needs that have been deferred due to funding constraints.

### Technology

Increasing needs to support assessment

### Competitive Compensation

Highly skilled and trained employees make a difference in our students' lives. 1% for 14,000 employees = \$5.2 million

### Security

Increasing staffing and threat assessments



Building Bright Futures

Our mission is to provide a quality education that prepares all children for a successful future.

1829 Denver West Drive, #27  
Golden, CO 80401  
303-982-6600  
www.jeffcopublicschools.org

# finance and budget

# OVERVIEW

DAC Finance &  
Budget Subcommittee  
January 12, 2016



# Agenda

- ➔ **Timeline, Objectives and Process**
- ➔ **Student Based Budgeting and Budgeting for Outcomes**
- ➔ **Community Engagement Plan**
- ➔ **2015/2016 Statewide Funding and Enrollment Impact**
- ➔ **2016/2017 Statewide Funding and Jeffco Funding**
- ➔ **Board of Education Training – 1/9/2016**



# Timeline

## November

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- ➔ Governor's Proposed Budget

## December

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- ➔ Kick off School (Student Based Budgeting) and Department (Budgeting for Outcomes) Processes

## January/February

---

- ➔ Community Engagement

## March

---

- ➔ Build Budget

## April

---

- ➔ March Forecast; Fine Tuning of Budget

## May

---

- ➔ Budget Adoption

# Jeffco Budget Objectives

## The Budget will:

- ✓ Effectively allocate monetary resources to enhance student achievement.
- ✓ Clearly communicate the financial state of the district to the public.
- ✓ Comply with all state, federal and local statutes and regulations as well as internal organizational controls.
- ✓ Identify all budgetary changes from year to year.
- ✓ Set appropriations to ensure positive reserve balances in all funds.

# Jeffco Budget Objectives *(cont'd)*

## **The Process will continue to:**

- ✓ Meet specified deadlines while producing a comprehensive and accurate budget.
- ✓ Provide opportunities for community and staff input to support Board budget direction.
- ✓ Identify budget assumptions used for the development process.
- ✓ Use forecasting to anticipate future needs and resources.
- ✓ Review all program and department budgets.

# Two-part Process

## 1 For Schools

- Entering second year of Student Based Budgeting (SBB)

## 2 For Departments

- Implementing a new process Budgeting for Outcomes (BFO)

**These processes work in unison to better align the district's budget with its strategic plan and long term financial plan.**

# STUDENT BASED

# budgeting

Process for Schools

# SBB Key Findings

Greater Principal  
Autonomy



Better Student  
Outcomes

“ Holding all else constant, a school district that allocated 50 percent of its FY2011 budget to weighted student formula, where money follows the student, is nearly 10 times more likely to close achievement gaps than a district that only allocated 20 percent of its FY2011 budget to weighted student formula. ”

*2013 Weighted Student Formula Yearbook*

“Furthermore, the flexibility provided to schools and teachers offers them the opportunity to devise innovative solutions that might not be possible in a top-down budget coming from the district office. In student-based budgeting, school-level priorities drive budgeting and not the other way around.”

- See more at:  
<http://reason.org/news/show/student-based-budgeting-helps-princ#sthash.vlDC85oq.dpuf>

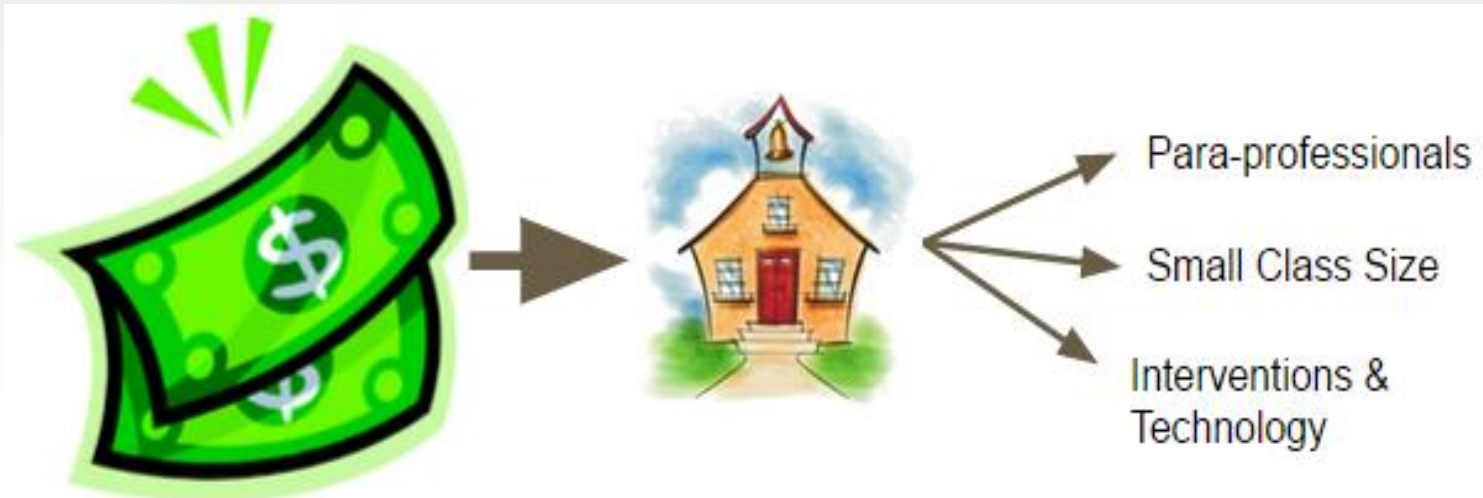
# SBB Purpose

## Defined expectations – School Autonomy within Established Guidelines

➔ To provide the **opportunity** for principals, with input from all stake-holders, to make:

- ▶ site-specific
- ▶ student-based

decisions on the deployment of resources to obtain the greatest student achievement outcomes.



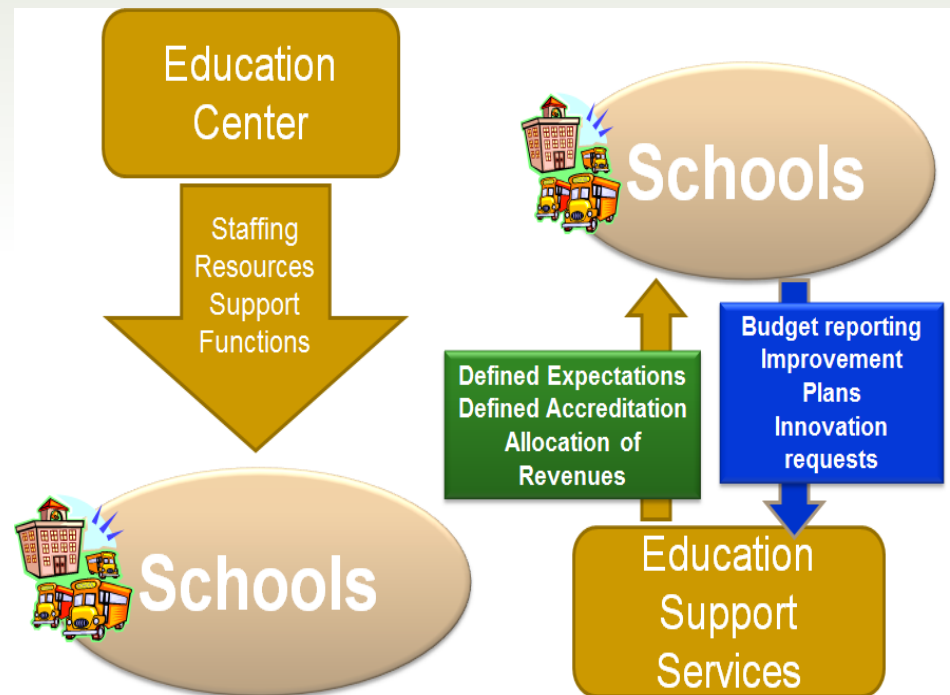
# Budgeting for Schools: Central to Local...

## From a Central Perspective

- ➔ Number of resources dictated to schools and small discretionary dollar amounts for FFE and Supplies
- ➔ Decisions for staffing apply to all—no local flexibility

## To a School Perspective

- ➔ Desire to meet local needs and wants
- ➔ Ability to adjust with changing student populations
- ➔ Adapt and innovate timely





# Background

Implemented for majority of schools for the 2015/2016 school year. This model:

- Allocated **resources to schools** based on their student counts and factors such as at-risk.
- Directed funds to schools in support of **school-based decision-making**.
- Provided **equity** as funds were allocated in a uniform and consistent process based on the population each individual school serves.
- Provided **flexibility for site-based decisions** for staffing and spending within limited parameters known as defined autonomy.

# SBB for Schools - Update

## First Year Accomplishments

- ➔ Implementation involved over 130 sites
- ➔ Training and support were instrumental in the successful roll out of SBB
- ➔ Results and feedback were positive

**A recent survey of principals showed that over 70 percent view SBB as an improvement from the prior central allocation model.**

# SBB First Year Lessons Learned

- ➔ Enhancement is needed for the **nVision reports** as compared/aligned to the Hyperion budgeting tool.
- ➔ Funds are needed to support **reduced lunch** qualifying students
- ➔ **More flexibility in staffing** (Instructional Coaches, Class Sizes, Support Staff)
- ➔ **Better predictability** of declining enrollment/impact of Choice Enrollment
- ➔ Desire for **more help for small schools with high-impact student population**

# SBB for Schools – Update *(cont'd)*

## Second Year Goals

- ➔ Continue with process
- ➔ Fine tune factors – shifting of revenue (free and reduced, small schools, high impact)
- ➔ Gather enrollment data
- ➔ Include benefits in planning process



**budgeting**  
**for**

**OUTCOMES**

Process for Departments

# Budgeting for Outcomes (BFO)

**After research and careful consideration, the Budget staff believes using BFO, a modified priority based budgeting approach, for departments will yield greater results than any of the other models.**

- ➔ Better aligns our processes with the Board's ends, strategic planning goals and long term financial plan.
- ➔ Creates a departmental process that supports SBB.
- ➔ Promotes efficiencies and presents a focus on the district's already established goals.
- ➔ Enables the district to continually evaluate the success of achieving defined goals.

# BFO Objectives

**The key objective of BFO is to understand our community's values and create a budget to reflect those values.**

## **Other objectives of BFO:**

- ➔ Budgeting priorities change with changes in the strategic plan.
- ➔ Focuses on programs that directly contribute to the success of the strategic plan.
- ➔ Takes in to consideration future needs of the district.

# Research on Budgeting Methods

The district researched various budgeting strategies, including:

- ➔ **Zero-Based Budgeting**  
Budget starts from zero. Each department submits decision packages on levels of service.
  - ➔ Hundreds of decision packages require significant time commitment from all levels of management.
  - ➔ Managers are reluctant to suggest packages below current spending.
  - ➔ Managers are focused on decisions packages and do not look at how to change services.
  - ➔ Ranking of intangible outputs can be difficult.
  - ➔ Current budget staff resources are inadequate to fully implement this process.



# Research on Budgeting Methods *(cont'd)*

- ⇒ **Other districts have been cited as purportedly using the zero based budgeting model.**
  - ↳ After digging deeper, the majority of these sources were actually using a modified or hybrid approach to ZBB or still using incremental budgeting.

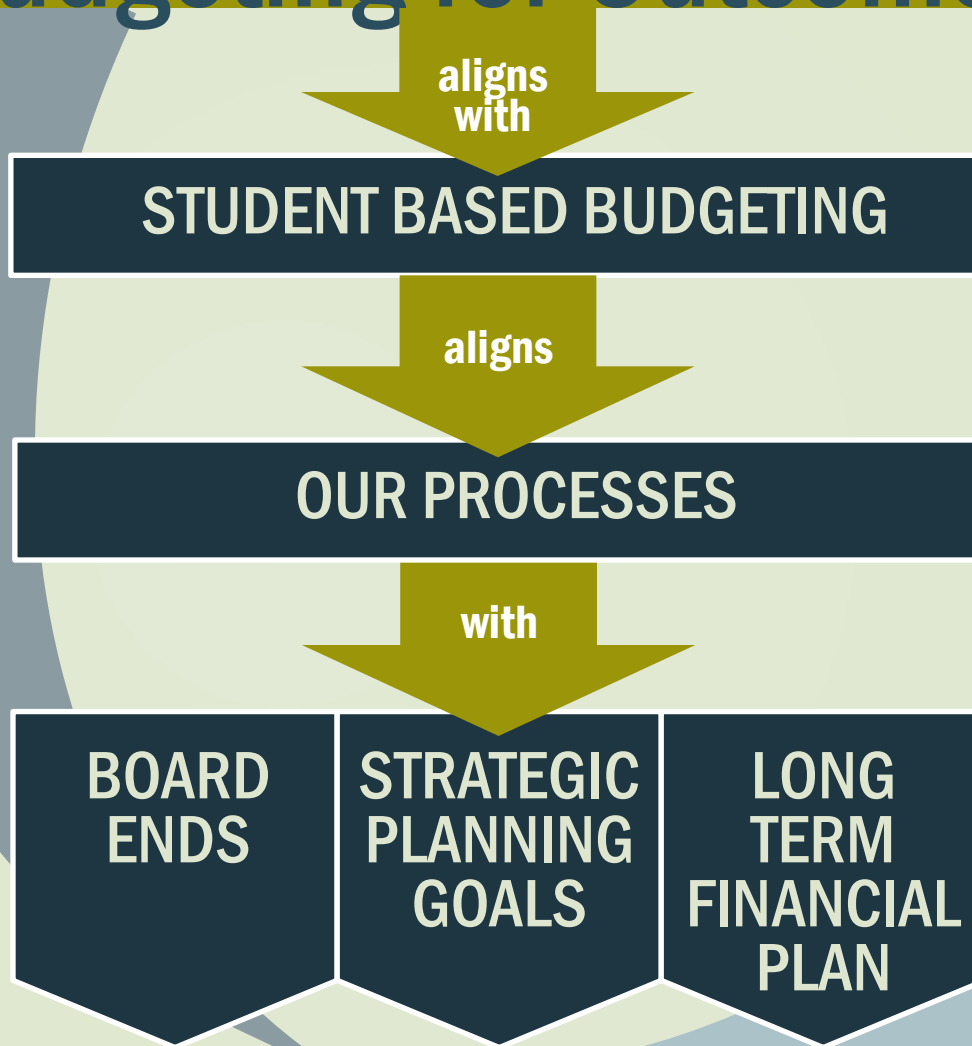
**The Government Finance Officers Association (GFOA) found only 2 out of 413 governments using a textbook version of ZBB.**

# Phased Implementation

**Staff plans is implementing the Budgeting for Outcomes process using a phased approach:**

- 1** Clearly identify priorities of the district based on community values.
- 2** Identify key departments to take place in the first wave of implementation.
- 3** Team with Government Finance Officers Association (GFOA) for implementation assistance that it offers to districts.
- 4** Join with the Alliance for Excellence in School Budgeting to gain access to tools and networking opportunities surrounding Best Practices in School Budgeting program.

# Budgeting for Outcomes



Manageable  
with existing  
staff and  
resources



**community engagement plan**

# Community Engagement Plan

## ➔ Identifying Needs and Priorities

- ➊ **Online Surveys – SAC and Community**
- ➋ **Department Process**
- ➌ **SAC/DAC**
- ➍ **District Leadership**
- ➎ **All input informs BOE decision-making**

## ➔ Board Community Forums

## ➔ Public Hearings



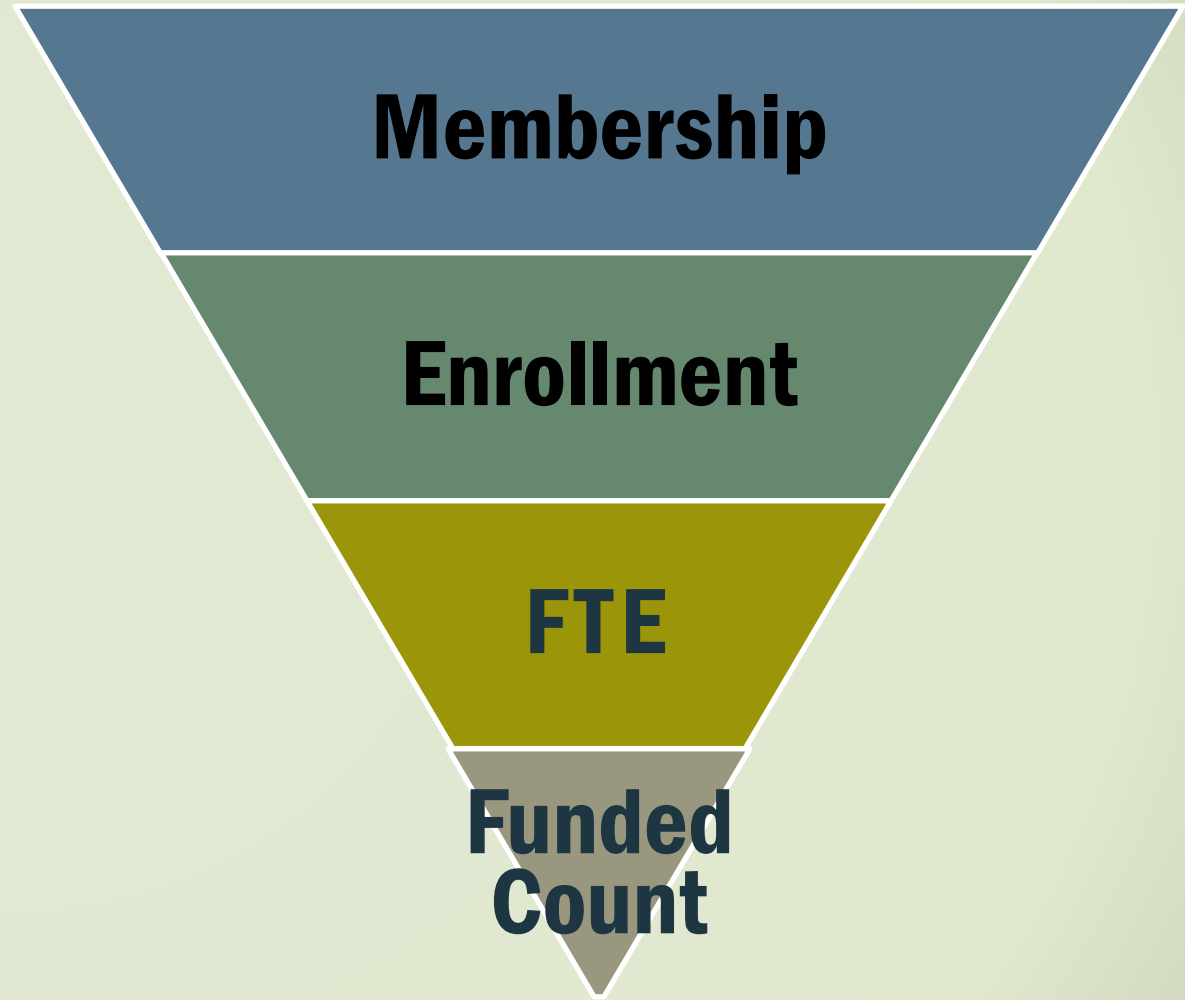
**2015/2016**

**statewide funding and  
enrollment impact**



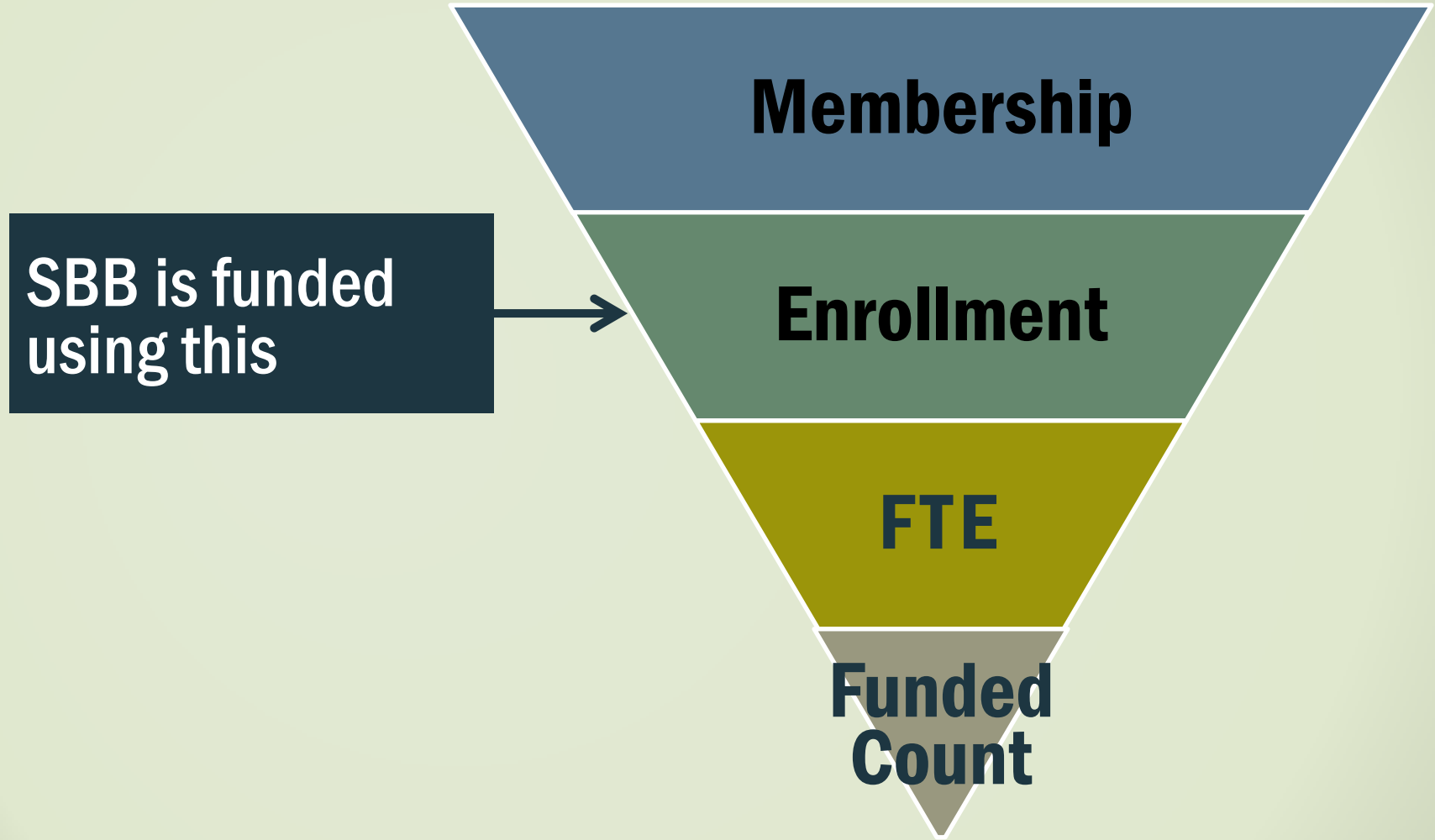
# 2015/2016 enrollment

# 2015 Student Count

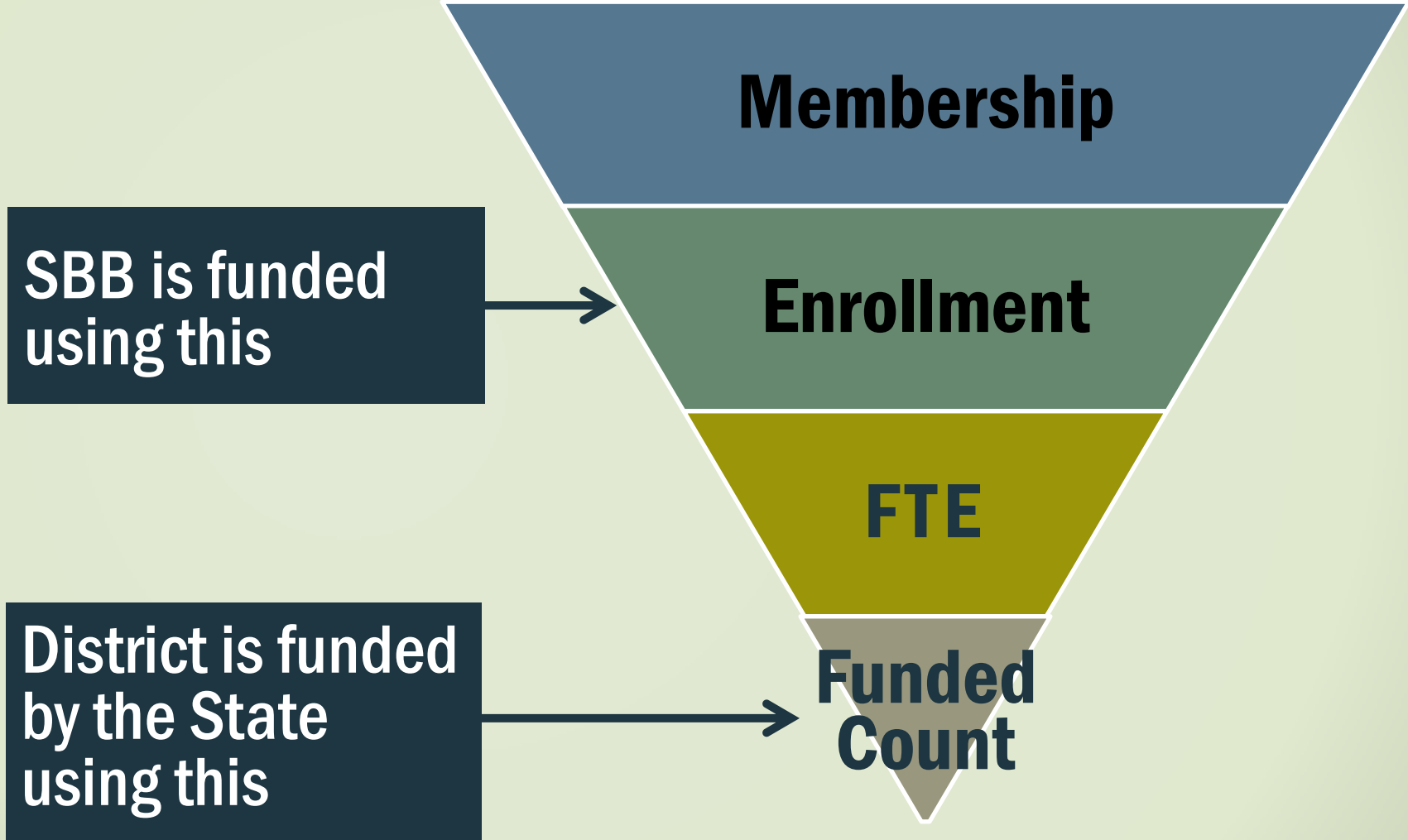




# 2015 Student Count



# 2015 Student Count



# 2015 Student Enrollment – SBB Use

<b>Enrollment</b>	<b>14/15</b>	<b>15/16*</b>	<b>Change</b>
District-Managed Schools	75,738	74,947	(791)
Charter Schools	7,656	8,565	909
<b>Total District Enrollment</b>	<b>83,394</b>	<b>83,512</b>	<b>118</b>

\*2015/2016 Funding Base – ES \$3,580, MS \$3,710, HS \$3,380

# 2015 Student Funded Count–District Funding

<b>Funded Count*</b>	<b>14/15</b>	<b>15/16</b>	<b>Change</b>
District-Managed Schools	74,383	73,859	(524)
Charter Schools	6,747	7,563	816
<b>Total District Funded Count</b>	<b>81,130</b>	<b>81,422</b>	<b>292</b>

\*2015/2016 Per Pupil Funding - \$7,109

# 2015 Enrollment Impact



## **District Funding**

**Decrease of 520 Funded Count =  
\$4M Reduction in District funding  
for current year.**

# 2015 Enrollment Impact



## **District Funding**

Decrease of 520 Funded Count =  
\$4M Reduction in District funding  
for current year.



## **School Based Budgets**

SBB funding base for ES, MS and HS  
will be adjusted for changes  
in enrollment count.



Support for schools to manage changes.



**2016/2017**

**statewide funding**

# 2016/2017 Statewide Funding Update

- ➔ Governor's Budget Request for 2016/2017 released in November.
- ➔ Funding amounts will change throughout the legislative session.
- ➔ Final funding is typically available in late spring.



# 2016/2017 Statewide Funding Update

➔ ***Proposed*** Increased Statewide Funding for K-12 Education of \$163M

**① Inflation:**

1.8% (PY 2.8%)

**② Growth in Students:**

10,063 (PY 10,844)

**③ Negative Factor:**

Increased \$50M (PY decreased \$25M)



2016/2017

Jeffco funding

# 2016/2017 Jeffco Funding Update

**\$9M**

**\$100  
Per Pupil**

**Revenue**



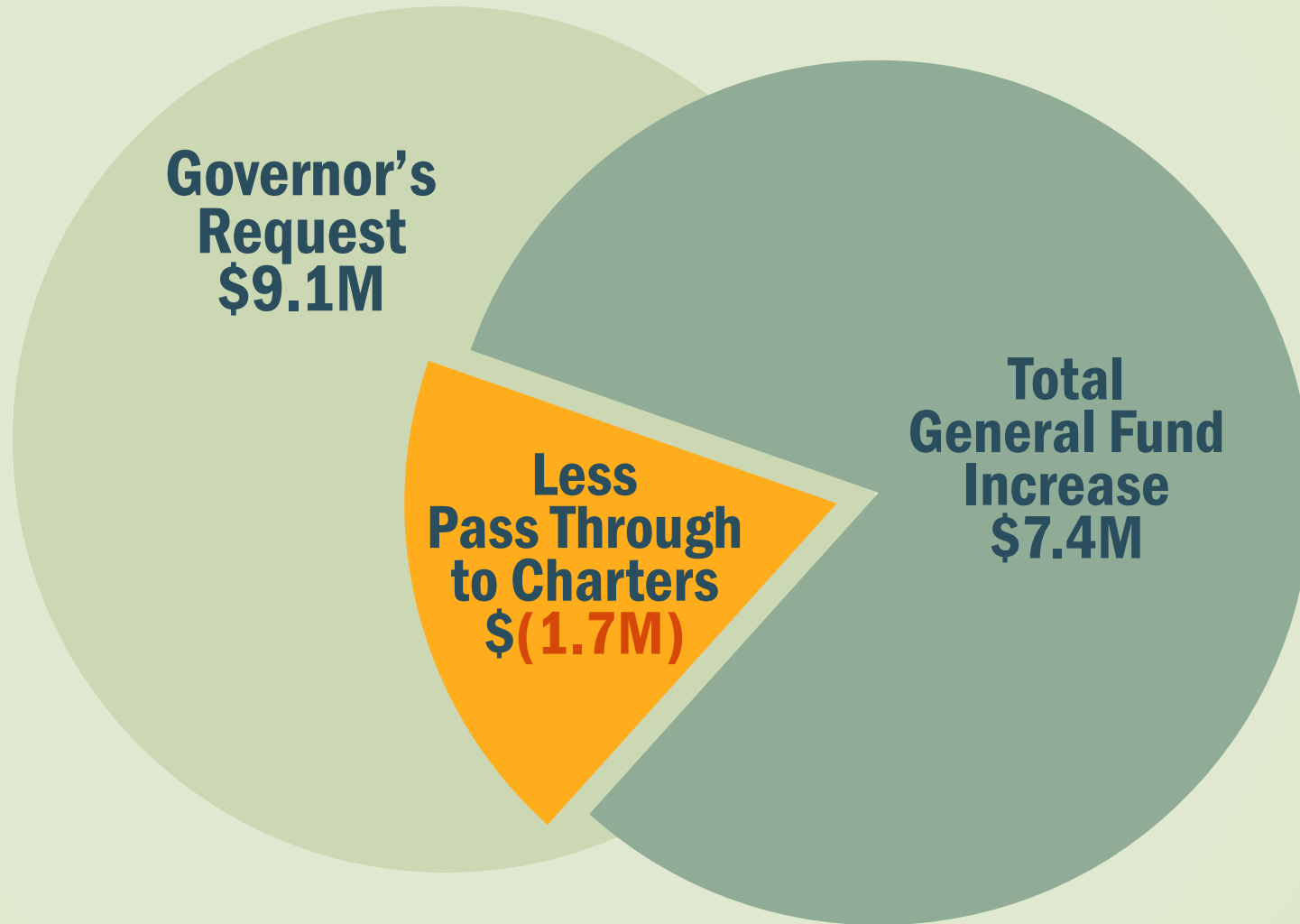
# 2016/2017 Jeffco Funding Update



**Governor's  
Request  
\$9.1M**

**Estimated growth in funding attributed to charter enrollment.**

# 2016/2017 Jeffco Funding Update

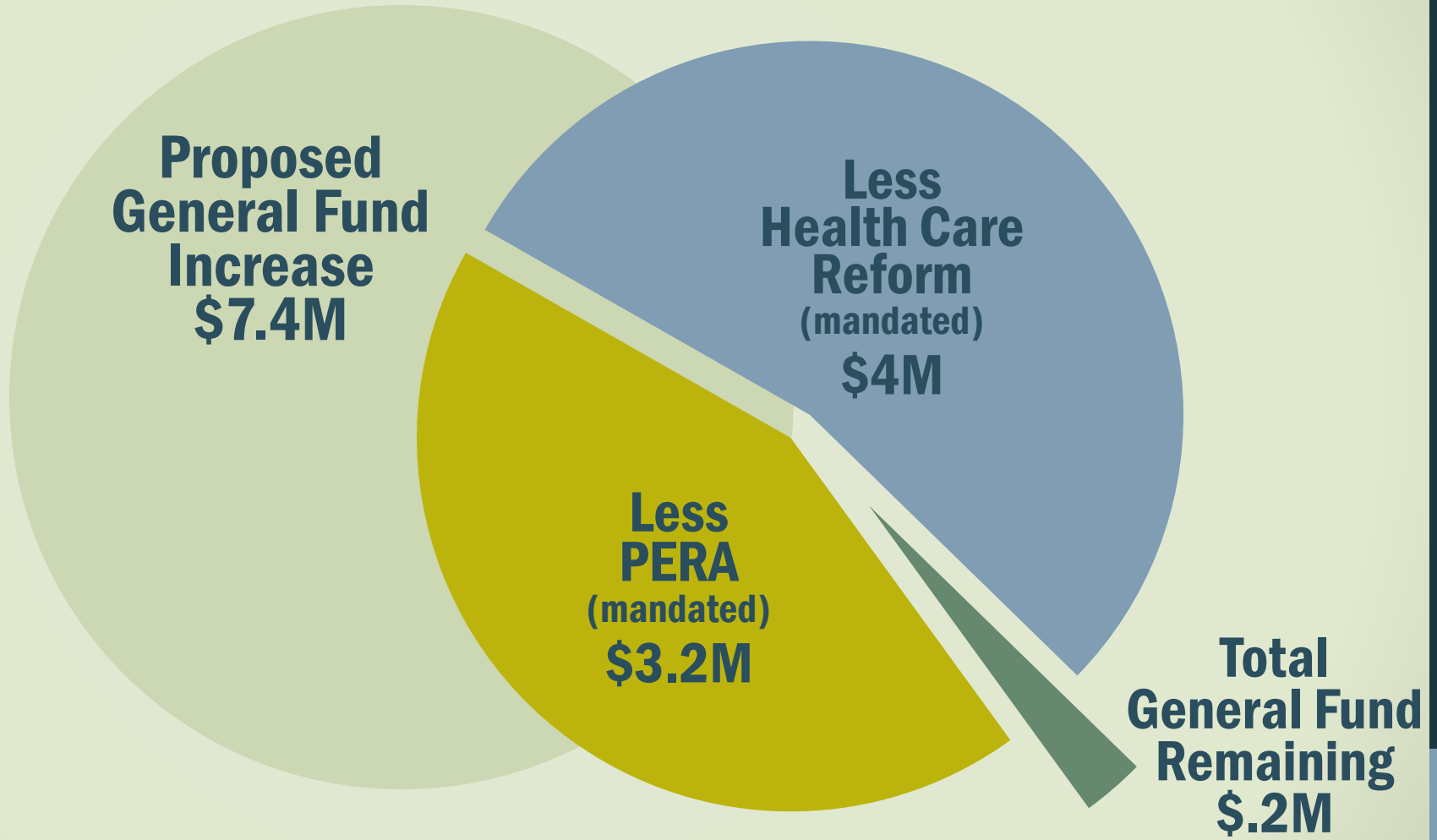


Estimated growth in funding attributed to charter enrollment.

# 2016/2017 Assumptions

**Proposed  
General Fund  
Increase  
\$7.4M**

# 2016/2017 Assumptions



**budget**

**RESOURCES**



## Background information available:




[www.jeffcopublicschools.org](http://www.jeffcopublicschools.org)

- 1 Board of Education / Go to BoardDocs  
January 9, 2016 Retreat –  
Finance and Budget Overview
- 2 Finance & Budget  
Financial Publications

## Jeffco Vision, Ends and Strategic Work


### *Introduction*

Jeffco Public Schools has a long tradition of quality education. This tradition provides the foundation for which to carry out strategic work from preschool through high school in order to ensure a fully prepared high school graduate. The Jeffco 2020 Vision (developed by a representative taskforce) defines the characteristics of a successful graduate for 2020 and beyond.



**JEFFCO**  
PUBLIC SCHOOLS

**Our Mission:** To provide a quality education that prepares all children for a successful future.



**JEFFCO**  
2020 Vision

**Our Vision:** In order for students to pursue their life goals, by 2020 all Jeffco graduates will be able to apply the Jeffco 2020 competencies.

The Board Ends and the 2015-2017 Strategic Plan set priorities for the district in order to provide all students from Pre-K through 12th grade the educational experiences necessary to make progress toward the Jeffco 2020 Vision.

### **Current Board Ends** (Ends update in process)

Every student will be taught by an effective teacher in a school led by an effective principal so that they are prepared for continuous learning and the world of work in the changing environment of the 21st century. Therefore,

- Ends 1 Every student will master the Colorado Content Standards at grade level.  
(Targets: Algebra I, 3<sup>rd</sup> grade reading, 4<sup>th</sup> grade math, writing at levels)
- Ends 2 Every student will achieve at least one year's growth, or more as needed to catch up, in every year of school and be ready for the next level.  
(Targets: Free/Reduced Lunch, Students with Disabilities, English Learners, Advanced Learners)
- Ends 3 Every student will graduate career and workforce and/or post-secondary ready.  
(Targets: College remediation rates, ACT college readiness benchmarks)
- Ends 4 Every student will learn in a caring, safe, and engaging school environment that maximizes parental involvement and encourages community support.
- Ends 5 Every student will become a responsible citizen.

### **2015-2017 Strategic Plan**

The strategic plan lays out the actions that will be taken to make progress toward the Jeffco 2020 Vision.

#### Strategy One: Empower to Educate, Inspire to Learn

Includes actions for Social, Emotional and Physical Wellness; Family and Community Engagement

#### Strategy Two: Connect to College, Career and Life Aspirations

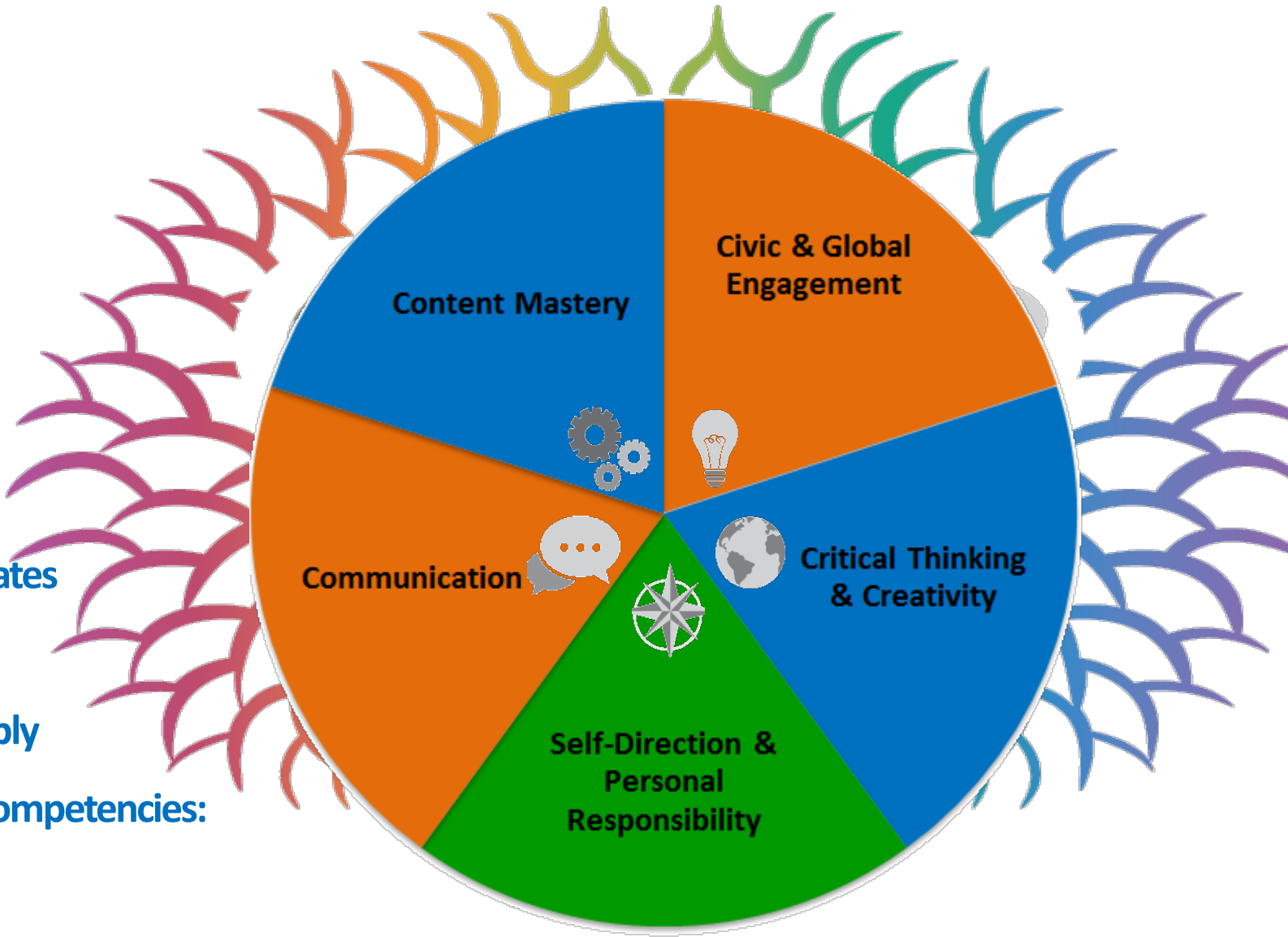
Includes actions for Student Learning Expectations; High Quality Instruction for Engaged Learning; Balanced Assessment Practices; Multiple Learning Pathways

#### Strategy Three: Leadership Development for all Stakeholders

Includes actions for Professional Learning and Growth; Leadership Development and Collaboration; Continuous Improvement

**We Want to Hear From You!** Please complete the online interactive budget tool at [www.jeffcopublicschools.org](http://www.jeffcopublicschools.org)

In order for students to pursue their life goals, by 2020 all Jeffco graduates will be able to successfully apply the following competencies:



# Whole Child Development

## Critical Thinking & Creativity



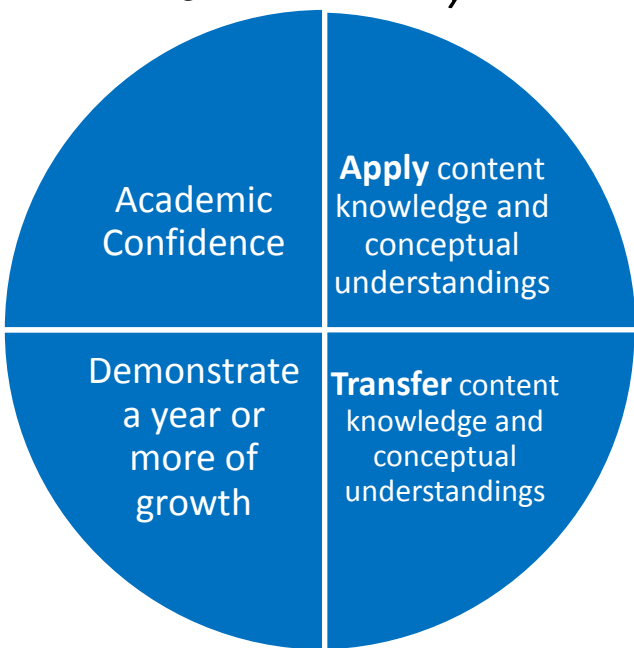
## Civic & Global Engagement



## Self-Direction & Personal Responsibility



## Content Mastery



## Communication

